



Performance Based Budgeting Software

# For Federal, State, Local Governments & Corporations

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The following table lists some Performance Management/Budgeting goals common to governmental organizations and challenges that stand in the way of achieving them. See if any of the challenges sound familiar and how Cascade Performance Based Budgeting Software helps you achieve the results you want.

Goals	Challenges	Cascade	Results
Serve their citizens and honor the public trust while constantly striving for excellence Eliminate waste while preserving needed programs Find a Performance Management Solution that understands the needs of government so they can be: <ul style="list-style-type: none"> <li>• results-oriented</li> <li>• efficient</li> <li>• effective</li> <li>• well-managed</li> </ul>	Performance management system is not easy to implement effectively	A structured process for easily linking program activities to annual and long-term goals	Specifically designed for government – not a modified private sector solution
	Strategic planning and performance budgeting does not align subunit goals all the way up to organizational outcomes	Plans cascaded from superior to subordinates reach every manager in every location – with modifiable forms and tables for both strategic planning and performance budgeting	Every manager is involved in both the strategic planning and performance budgeting processes Every goal and strategy links to and supports organization goals
	Even though support functions (CIO, CFO, HR) are not involved in creation of program goals, they are critical in achieving the results	Templates allow managers to identify support function needs as they create goals	Support function managers receive list of all assistance requested, allowing them to plan, coordinate and assist in goal achievement
Ensure that the annual goals in the performance budget clearly support the long-term goals of the strategic plan	Once created, the strategic plan is overlooked rather than used to develop annual goals in the performance budget	Strategic plan can be used to automatically generate the entire structure for a new performance budget	Annual goals and measures in the performance budget are directly derived from and support the long-term goals of the strategic plan
Develop strategic plans and performance budgets that <ul style="list-style-type: none"> <li>• effectively guide the organization and its program activities</li> <li>• help justify budget requests</li> </ul>	Some managers find it difficult to: <ul style="list-style-type: none"> <li>• develop appropriate, useful performance measures, and</li> <li>• create clear, specific strategies for achieving objectives</li> </ul>	Expert how-to guidance is provided to assist in effective creation of strategic plans and performance budget – and can be edited to meet an organization’s needs and preferences	Managers have an effective tool to create goals and strategies, and the organization has a clear, meaningful picture of planned performance and how it will be achieved



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Develop performance budgets that effectively integrate budget and performance information at every level of the organization	Inability to associate program costs with program results in a way that is meaningful for: <ul style="list-style-type: none"> <li>• policy formulation</li> <li>• budget justification</li> <li>• program management</li> </ul>	Shows the strategies and costs to achieve each goal, all the way down the organization, with a hierarchical Goal Chart for easy navigation	Documents a causal relationship between planned funding and expected results – showing the impact on outcomes
	Weak or non-existent linkage of long-term and annual goals to day-to-day program activities and resulting costs	output measures and program activities Optional ability to use activity-based costing data to show how funding of activities generates outputs that support outcomes	Can link program activity costs and measures to outcome goals – so each activity shows its contribution to the organization’s goals
Link the performance budget to the line-item budget	No meaningful relationship between funding levels shown for goals in the performance budget and costs shown in the line-item budget	An optional line-item table is provided for each goal in the performance budget to create a bridge to the organizational line-item budget	Can show the line-item breakout of costs for any goal, providing both views of the same money – how it will be spent and what it will accomplish
When budgets have to be cut, the first targets examined should be those making the least contribution to the priorities of the organization	It is hard to identify which programs and activities are the least cost-effective in supporting the organization’s goals	Innovative goal-weighting/ cost-effectiveness calculator helps identify programs and activities that provide the least performance-related value	Spotlights spending that could be considered lower-priority based on how cost-effective it is in helping to achieve organization goals



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Ensure that every manager can make a direct and meaningful contribution to supporting the goals of the organization	Inadequate or unclear linkage between each manager’s objectives and the outcome goals of the organization	Each goal indicates the Goal Leader responsible for leading the implementation of the supporting strategy	Provides a “clear line of sight” between the responsibilities of each manager and the outcome goals and objectives of the entire organization
Develop strategic and performance plans that strike the right balance between being comprehensive and specific. Plans are meaningful and informative, yet focused and succinct enough to be readable and useful.	Organization-wide strategic and performance plans are often so general (to avoid becoming overly massive documents), that they lack sufficient details about the who, what, and why of the actions planned. Stand-alone plans are not directly linked to the overall strategic plan and performance budget.	All supporting documents are housed in an online database. Users can access the in-depth strategic plans, performance budgets, and performance reports. A document management tool allows plans and reference materials (maps, photos, reports, evaluations, etc.) to be attached to any relevant goal or strategy. A Goal Chart enables easy navigation of goals, plans, and budgets.	Allows comprehensive organization-wide plans to be developed that are both specific and succinct. Allows strategy summaries to be brief, with links to details in the reference database. The strategic plan becomes the “plan of plans,” and the budget proposals provide backup documentation with direct access from the relevant goal.
Coordinate with other organizations on common goals and strategies and hold grantees accountable for results.	Plans and budgets do not reflect interagency coordination, or how grantees and outside entities contribute to achieving overall goals.	Goals can be cascaded to any entity, inside or outside the organization, so that the goals and strategies of a common effort are linked in the plan.	Promotes interagency cooperation, by showing how goals are supported by the coordinated efforts of grantees and other entities.



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<p>Track and report performance effectively, so that the organization and its programs can actually “manage for results” and provide useful performance reports</p>	<p>inability to link day-to-day program performance with organization-wide results</p>	<p>Each goal indicates the Goal Leader Provides a performance scorecard for each goal in the performance budget, cascading all the way down the organization</p>	<p>Shows how lower-level activities and outputs are supporting higher-level outcomes, all the way up the organization</p>
	<p>Concern that the reported performance data may not be reliable and relevant</p>	<p>Ability to attach an optional data quality assessment form to a goal, describing the verification and validation of the performance data</p>	<p>Data quality assessment shows the source, relevance, reliability, etc. so that weaknesses can be addressed</p>
	<p>Difficulty in providing useful performance reporting that enables programs to be managed for results</p> <p>Annual performance reports lack the depth and detail to guide future planning</p>	<p>Scorecards enable reporting of interim results – with color-coding spotlighting trends and relative performance Users have personalized dashboards to track results for key goals they supervise</p>	<p>Interim reporting of actual results allows managers to guide their programs to maximum efficiency and effectiveness and monitor the progress of subordinate goals</p>
	<p>Concern that data alone does not tell the whole story</p>	<p>Explanatory note fields on performance scorecards allow quarterly narratives to accompany reported results</p>	<p>Data combined with narratives help show why programs are or are not meeting their goals and how future planning should be affected</p>



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Implement plans and budgets with a software solution more tailored to performance management than an Excel spreadsheet	Most “performance budgeting” solutions are one module of a large, expensive ERP system, and just provide “scorecards,” not true performance management	Cascade offers exceptional flexibility for both the organization and each user, and can be integrated with existing budget and financial management systems	Cascade is an exceptionally innovative and effective performance budgeting and management solution designed specifically for government