

TABLE 9.1

Framework for Performance Budgeting

	Prior Year			Current Year			Budget Year	Future Year	Future Year
Measure	Target	Actual	Variance	Target	Estimated Actual	Variance	Target	Target	Target
Outcome ¹									
Output									
Process Quality									
Satisfaction									
Process Efficiency									
Financial Efficiency									
Process Effectiveness									
Financial Effectiveness									
Equity ²	*****		*****	*****		*****	*****	*****	*****

Note: This template is intentionally left blank.

1 This could also be an interim outcome indicator.

2 Targets should not be set for equity. This is for tracking only.