

Schedule 1: Performance Targets Matrix, Library Services

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INDICATORS	Unit of Measure	Weight	Baseline 2020/21		Target 2021/2022
A. CORE MANDATE			Actual	%	
1. Establish and operationalise regional library hubs	No	16	-	-	5
2. Subscription to online resources	No	14	2	100%	2
3. Library user satisfaction survey	Report	10	-	-	1
4. Integrate databases	No	10	-	-	3
5. Knowledge Management in the Judiciary	Report	10	-	-	1
6. Dissemination of information materials	%	5	-	-	100%
7. Track implementation of the Unit's service delivery charter in court libraries	No.	3	-	-	4
8. Timely submission of 3 quarterly and 1 annual management reports	No	2	-	-	4
Sub-Total		70			
B. FINANCE PERSPECTIVE			Actual	%	
1. Compliance with the budget	%	4		100	100%
2. Utilization of allocated funds	%	4		100	100%
3. Implementation of Audit report recommendation	%	2		100	100%
Sub-Total		10			
C. CUSTOMER PERSPECTIVE					
Compliance with Service Delivery Charter standards	%	5		33	100%
Sub-Total		5			
D. INNOVATION AND LEARNING PERSPECTIVE					
1. Service improvement innovations	No.	5	0		1
2. Competency development	No	5	-	0	3
Sub-Total		10			
E. INTERNAL PROCESS					
1. Corruption prevention and eradication	%	2	1	100%	100%
2. Improve employee wellness	%	2	1	100%	100%
3. Work environment and employee satisfaction	%	1			100%
Sub-Total		5			
GRAND TOTAL		100			

2

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