

Appendix 1: Key Performance Indicator Monitoring: July to December 2022 (Q2 & Q3 2022/23)

Monthly-Monitored KPIs

Month	Performance Adjustment Points Summary
July 2022	See detail below
August 2022	See detail below
September 2022	See detail below
October 2022	See detail below
November 2022	See detail below
December 2022	See detail below

Quarterly-Monitored KPIs

Quarter	Performance Adjustment Points Summary
Q2	None reported
Q3	None reported

Summary of Incidents:

Date	Duration of incident (service hours only)	Penalty accrued	Penalty Status	KPI Category	Branch	Description
Tue 12 Jul	2 days	£830.46	Not Applied	KPI 6 - Public IT	Central	Public PCs were unavailable for 2 full days following outage of data connection hosted by Sky. Sky engineers assessed issue remotely, then visited the site to restore the connection.
Tue 19 Jul	1 afternoon (from 1pm)	£1,245.69	Not Applied	KPI 1 - Opening Hours	West Wickham	Staff members were unwell due to extreme heat (red level Met Office hot weather warning). The library which does not have air conditioning was closed from 1pm to the end of the day.
Tue 26 Jul	20 mins	£622.85	Not Applied	KPI 1 - Opening Hours	Southborough	Staff member unwell with COVID and could not open branch in the morning. Replacement staff sourced from admin team and travelled to open branch at 9:50am.
Sat 13 Aug	30 mins	£622.85	Not Applied	KPI 1 - Opening Hours	Southborough	Both present staff became ill from heat exhaustion during heat wave. The Library closed for 30 mins then reopened at 2:50pm once replacement staff arrived.
Sat 03 Sep	20 mins	£622.85	Not Applied	KPI 1 - Opening Hours	Central	Library evacuated following false use a of a fire alarm call point. Library reopened at 2:25pm following reset of the alarm.
Thu 08 Sep	30 mins	£622.85	Not Applied	KPI 1 - Opening Hours	Central	Library closed from 6:30pm until usual closing time due to refrigerator gas leak. Sections of library were closed as gas smell spread but ultimately spread too far. Engineer visited at 9pm that night to remove source of gas leak.

Date	Duration of incident (service hours only)	Penalty accrued	Penalty Status	KPI Category	Branch	Description
Sat 08 Oct	1.5 days	£415.23	Not Applied	KPI 6 - Public IT	Burnt Ash	Users' library cards for logging into public PCs stopped working, identified later as connection issues. Issue identified and field support travelled to site to install solution. Discussions continued with tech suppliers afterwards to prevent issue in future.
Fri 07 Oct	4 days	£3,321.84	Not Applied	KPI 6 - Public IT	Central	Power surge/outage to multiple floors in the building knocked out Public PCs and public Wi-Fi. Engineers from GLL, KJEvans and Sky visited site over multiple days to assess and identify cause of issues. Discussions with Sky and VCG held to restore internet connections following identified damage to components. New equipment installed after 4 days, and public IT facilities restored.
Mon 17 Oct	1 day	£415.23	Not Applied	KPI 6 - Public IT	Biggin Hill	Public PCs were unavailable due to loss of connection on BT line. Sky engineer attended within hour to identify issue and GLL implemented a workaround solution to restore access for users.
Mon 21 Nov	10 mins	£621.62	Not Applied	KPI 1 - Opening Hours	West Wickham	As suspected gas leak was identified at the rear of the library. A gas network engineer attended quickly to investigate, capped off the gas meter, and confirmed the library was safe to open with ventilation. This resulted in a 10 min delay opening in the morning.

Date	Duration of incident (service hours only)	Penalty accrued	Penalty Status	KPI Category	Branch	Description
Wed 30 Nov	3 days	£7,459.43	Not Applied	KPI 1 - Opening Hours	Southborough	Both boilers had been decommissioned in July by LBB Facilities, with reassurances that one would be recommissioned in July, which completed in October. The gas supply however had been cut off. During this period cold weather without heating caused temperatures to drop below 12°C internally, making it unsafe for users and staff. The branch was closed until the boiler was successfully reconnected.
Mon 05 Dec	1 day	£2,486.48	Not Applied	KPI 1 - Opening Hours	St Paul's Cray	A power cut affecting the local area from 10am caused loss of heating within the building, during a period of cold weather. In a joint decision with LBB, the branch was closed until the end of the day. An engineer restored power to the area after 4pm the same day.
Sat 10 Dec	1 day	£2,486.48	Not Applied	KPI 1 - Opening Hours	St Paul's Cray	Another power cut affected the area, causing loss of heating once again inside the library. A joint decision to close the library was made, and power was restored by engineers after closing time that day.
Fri 16 Dec	1.5 days	£4,972.96	Not Applied	KPI 1 - Opening Hours	Beckenham	The heating system used within the library failed due to extremely cold external temperatures. Temperatures inside the library fell to dangerous levels and the branch was closed. An engineer attended the site and adjusted controls to reduce pressure on the system.

Date	Duration of incident (service hours only)	Penalty accrued	Penalty Status	KPI Category	Branch	Description
Fri 30 Dec	1.5 days	£4,972.96	Not Applied	KPI 1 - Opening Hours	Mottingham	The external boiler cupboard was broken into and the gas pipes connecting to the boiler were stolen on 16th Dec. New parts were required to be ordered and a temporary fix could not be put in place in the meantime. The library closed on 30th & 31st Dec when internal temperatures became too low.

Appendix 2: 2022/23 End of Year Stock Budget and Spend – March 2023

Budget	Budget name	Current Allocation £	Invoices paid to date (ex VAT)	Difference
AF	Adult Fiction	£28,000.00	£43,959.64	-£15,959.64
AFS	Adult Fiction (Supplier)	£45,000.00	£51,539.30	-£6,539.30
ALP	Adult Large Print	£4,500.00	£4,378.52	£121.48
ANF	Adult Non-Fiction	£58,000.00	£67,599.74	-£9,599.74
ANFB	Adult Non-Fiction Bestseller	£5,050.00	£3,513.12	£1,536.88
AUB	Audio Books	£15,000.00	£13,896.65	£1,103.35
BIB	Bibliographic Resources	£14,000.00	£13,878.00	£122.00
CD	Music CDs	£1,500.00	£2,037.53	-£537.53
CYAUB	Children's Audiobook	£3,000.00	£1,429.27	£1,570.73
CYEBO	Children's Ebooks	£3,000.00	£6,059.73	-£3,059.73
CYF	Children's Fiction	£25,000.00	£36,863.49	-£11,863.49
CYFS	Children's Fiction (supplier)	£30,000.00	£31,205.28	-£1,205.28
CYLP	Children's Large Print	£1,000.00	£1,327.00	-£327.00
CYNF	Children's Non-Fiction	£10,500.00	£14,513.83	-£4,013.83
CYNFS	Children's NF (Supplier)	£15,000.00	£15,448.52	-£448.52
DEBT	Debt Recovery	£1,000.00	£0.00	£1,000.00
DEVT	Development	£8,000.00	£7,606.00	£394.00
DVD	DVDs	£500.00	£688.85	-£188.85
DVDS	DVDs (Supplier)	£6,500.00	£5,813.52	£686.48
EAUD	E-Audio	£15,000.00	£11,293.13	£3,706.87
EBOO	E-Books	£23,000.00	£10,191.35	£12,808.65
ELIB	E-Library Contract (Overdrive)	£5,000.00	£4,000.01	£999.99
EMAG	E-Magazines	£14,900.00	£15,129.00	-£229.00

GRA	Grants & Subscriptions	£2,500.00	£2,082.40	£417.60
INONL	Online Resources	£45,650.00	£41,308.04	£4,341.96
INPER	Newspapers and Periodicals	£29,000.00	£26,273.18	£2,726.82
INREF	Reference Books	£900.00	£593.20	£306.80
INSUB	Subscriptions & SOs	£2,500.00	£2,986.74	-£486.74
LSCON	Local Studies Conservation	£5,000.00	£5,032.92	-£32.92
LSLOA	Local Studies Loan Collection	£0.00	£0.00	£0.00
LSOONL	Local Studies Online	£17,000.00	£16,964.91	£35.09
LSREF	Local Studies Reference	£2,000.00	£1,540.52	£459.48
REQ	Requests	£7,000.00	£4,695.09	£2,304.91
SEC	Stock Security	£0.00	£0.00	£0.00
SUP	Supplier Selection Fees	£6,000.00	£6,000.00	£0.00
Askews Prepaid invoices 21-22			-£19,848.48	£19,848.48
TOTAL Acquisitions budget		£450,000.00	£450,000.00	£0.00

Notes:

Soprano is the Library Management System used by GLL on which orders are placed

The Library Stock fund budget is spent April to March to be consistent with the Council's financial year and year end processes.

Some budgets are over committed because orders are placed three months in advance once publication dates are received. There are orders on the system for books which are not due to be published until the next financial year. Towards the end of the financial year the supplier cancels anything ordered more than six months ago which has slipped in publication date. The stock fund aims to be 10% over committed on physical stock fund.

Post Covid there has been some adjustment in spending based on customer habits which accounts for the difference from current allocation and actual spend