

Appendix 1: Key Performance Indicator Monitoring: January to March 2023 (Q4 2022/23 & Q1 2023/24)

Monthly-Monitored KPIs

Month	Performance Adjustment Points Summary
January 2023	See detail below
February 2023	None reported
March 2023	See detail below
April 2023	See detail below
May 2023	See detail below
June 2023	See detail below

Quarterly-Monitored KPIs

Quarter	Performance Adjustment Points Summary
Q4 2022-23	None reported
Q1 2023-24	None reported

Summary of Incidents:

Date	Duration of incident (service hours only)	Penalty Accrued	Penalty Status	KPI Category	Branch	Description
Wed 04 Jan	1 day	£2,486.48	Not Applied	KPI 1 - Opening Hours	Mottingham	Gas pipes connected to the boiler were stolen overnight, preventing the building from being heated and having to close during cold weather while BFM sourced replacement pipes.
Mon 20 Mar	10.5 days	£4,144.13	Not Applied	KPI 6 - Public IT	Biggin Hill	New self-service kiosks were delivered, and old ones taken away by delivery/engineer contractors. The new kiosks could not immediately be installed for public use due to furniture constraints. Engineers were called back to install one kiosk without stand.
Thu 30 Mar	1 day	£1,243.23	Not Applied	KPI 6 - Public IT	Chislehurst	Power outage at the site knocked out all public IT facilities (PCs, WiFi, self-service), linked to recently-modified comms cabinet. Engineer attended next day.
Tue 11 Apr	2 days	£2,747.55	Not Applied	KPI 6 - Public IT	Beckenham	Power outage of the router at the site knocked out all public IT facilities (PCs, WiFi, self-service) linked to plans to replace the item. Engineer attended next day and further GLL intervention was required to fully fix.
Mon 17 Apr	2.5 days	£915.85	Not Applied	KPI 6 - Public IT	Biggin Hill	WiFi outage linked to fault with BT comms cabinet located outside the library, fully outside GLL's control. Issue reported to BT Openreach who provided the fix.
Sat 13 May	1.5 days	£457.93	Not Applied	KPI 6 - Public IT	West Wickham	Sole public PC at the temporary West Wickham Library location lost function but was remotely fixed by GLL IT Field Support the next working day.

Date	Duration of incident (service hours only)	Penalty Accrued	Penalty Status	KPI Category	Branch	Description
Sat 27 May	1 day	£457.93	Not Applied	KPI 6 - Public IT	Chislehurst	Outage of public PCs identified related to firewall/communication issues with controlling staff PC. Issue resolved by GLL IT remotely early next working day.
Sat 03 Jun	16 days	£1,465.36	Applied to June management fee	KPI 6 - Public IT	Central	2 public PCs (of 43 in total) were being used to test newly-implemented cloud printing service Princh. Initial tests were not successful, and the PCs were placed out of order. As this was not flagged as a fault or showed internally as inactive, the PCs remained out of order for an extended time. The Client noted the out of order PCs during a routine visit and requested GLL resolve the issues and return them to working order, which was actioned immediately.
Tue 20 Jun	1.5 days	£1,373.78	Not Applied	KPI 6 - Public IT	Penge	Loss of public PCs, WiFi, and self-service on the day was escalated to network provider and traced back to a fault with BT Openreach network outside of GLL's control.
Fri 30 Jun	1 day (in June)	£457.93	Not Applied	KPI 6 - Public IT	Petts Wood	1 day of fault in June, remainder 3.5 days in July. Loss of public WiFi reported to network provider (Sky) although the connection was identified as online and working. Sky engineers booked for 5th July but attended 6th, and resolved the issue on-site.
Fri 30 Jun	1 day	£457.93	Not Applied	KPI 6 - Public IT	Southborough	Outage of public PCs identified related to login issues with newly-installed controlling staff PC. Issue resolved by GLL IT remotely early next working day.

Appendix 2: 2023/24 Stock Budget and Spend to October 2023

Budget	Budget name	Current Allocation £	Amount committed + invoices paid to date (excl VAT)	Available funds
AF	Adult Fiction	£27,000.00	£18,062.06	£8,937.94
AFS	Adult Fiction (Supplier)	£45,000.00	£42,233.23	£2,766.77
ALP	Adult Large Print	£3,000.00	£3,039.95	-£39.95
ANF	Adult Non-Fiction	£54,600.00	£44,815.55	£9,784.45
ANFB	Adult Non-Fiction Bestseller	£0.00	£307.00	-£307.00
AUB	Audio Books	£15,000.00	£9,190.17	£5,809.83
BIB	Bibliographic Resources	£15,000.00	£0.00	£15,000.00
CD	Music CDs	£1,500.00	£1,003.85	£496.15
CYAUB	Children's Audiobook	£2,500.00	£1,786.63	£713.37
CYEBO	Children's Ebooks	£6,000.00	£0.00	£6,000.00
CYF	Children's Fiction	£24,000.00	£10,695.04	£13,304.96
CYFS	Children's Fiction (supplier)	£30,000.00	£23,819.53	£6,180.47
CYLP	Children's Large Print	£1,000.00	£0.01	£999.99
CYNF	Children's Non-Fiction	£9,500.00	£1,209.29	£8,290.71
CYNFS	Children's NF (Supplier)	£15,000.00	£12,183.21	£2,816.79
DEBT	Debt Recovery	£500.00	£0.00	£500.00
DEVT	Development	£21,500.00	£0.01	£21,499.99
DON	Donated funds	£110.00	£128.19	-£18.19
DVD	DVDs	£100.00	£0.00	£100.00
DVDS	DVDs (Supplier)	£6,500.00	£3,206.66	£3,293.34
EAUD	E-Audio	£15,000.00	£645.00	£14,355.00
EBOO	E-Books	£20,000.00	£15,000.00	£5,000.00
ELIB	E-Library Contract (Overdrive)	£5,000.00	£4,000.00	£1,000.00
EMAG	E-Magazines	£15,500.00	£81.62	£15,418.38
GRA	Grants & Subscriptions	£2,100.00	£28.00	£2,072.00
INONL	Online Resources	£46,000.00	£15,094.40	£30,905.60
INPER	Newspapers and Periodicals	£29,000.00	£18,021.89	£10,978.11

INREF	Reference Books	£900.00	£93.00	£807.00
INSUB	Subscriptions & SOs	£2,000.00	£695.27	£1,304.73
LSCON	Local Studies Conservation	£5,000.00	£442.38	£4,557.62
LSLOA	Local Studies Loan Collection	£0.00	£0.00	£0.00
LSOVL	Local Studies Online	£18,000.00	£9,678.54	£8,321.46
LSREF	Local Studies Reference	£1,800.00	£1,009.42	£790.58
REQ	Requests	£6,000.00	£2,914.02	£3,085.98
SEC	Stock Security	£0.00	£0.00	£0.00
SUP	Supplier Selection Fees	£6,000.00	£0.00	£6,000.00
Askews Prepaid invoices 22-23			-£49,718.25	£49,718.25
TOTAL Acquisitions budget		£450,110.00	£189,665.67	£260,444.33

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 as 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 with any overspends of available funds re-adjusted.