

Progress against Key Performance Indicators 2018-19
Period One: 1 April – 30th July 2018

	Target 2018/19		Period 1	Period 2	Period 3
MKP 1	a) 90% of debts to be settled within 60 days.	Billingsgate	80%		
		Smithfield	92%		
		Spitalfields	86%		
	b) 100% of debts settled within 90 days.	Billingsgate	96%		
		Smithfield	100%		
		Spitalfields	88%		
<p>Comments: Billingsgate: - All bar £538 of the debt aged 61-90 days has now been paid or is subject to a rent concession agreement. All debt aged 91+ days bar £431 is subject to rent concession agreement, referred to C&CS office to pursue or written off. Smithfield: - Invoices were incorrectly raised for one particular tenant and these have now been credited, however, the credits notes had not been matched to the invoices by the time the debt report was run. Spitalfields: - Most of the debt relates to 44 debtors who are being actively chased.</p>					
	Target 2018/19		Period 1	Period 2	Period 3
MKP 2	Divert 90% of waste from landfill at the Markets	Billingsgate	100%		
		Smithfield	100%		
		Spitalfields	100%		
	Target 2018/19		Period 1	Period 2	Period 3
MKP 3	Achieve 95% occupancy of all lettable space at Billingsgate, Smithfield and New Spitalfields Markets.	Billingsgate	97%		
		Smithfield	94%		
		Spitalfields	99.1%		
<p>Comments: Smithfield:- occupancy has not achieved the 95% target as letting further premises is 'on hold' while the future of the Poultry Market is determined.</p>					
	Target 2018/19		Period 1	Period 2	Period 3
MKP4	Improve the standard of incident reports, ensuring all information and evidence is gathered thoroughly and documented. All reports to be completed within 3 days following the reporting of an incident.	Billingsgate	100%		
		Smithfield	100%		
		Spitalfields	100%		

Progress against key improvement objectives 2018-19
Period one: 1 April – 30 July 2018

Ref:	Objective	Progress to date
MCP01	<p><u>Billingsgate Market</u> Continue to improve cleaning standards at Billingsgate Market. To provide a market site with a high level cleanliness which meets hygiene requirements and is satisfactory to all stakeholders, particularly our tenants.</p>	<p>Period 1: April – July 2018</p> <ul style="list-style-type: none"> •No written complaints received. Met with London Fish Merchants Association Chair and others to identify cleaning priorities. •All merchants written to regarding the return of polystyrene boxes from their trade customers that are being dumped. •Increased pest control provision has brought about a steady decline in sightings, the removal of the dockside barge a probable factor too.
MCP02	<p><u>Smithfield Market</u> Maximise the usage of Rotunda car park to increase income.</p>	<p>Period 1: April – July 2018</p> <ul style="list-style-type: none"> •Rotunda carpark income £52k ahead of profile budget at end of July 2018.
MCP03	<p><u>Billingsgate Market</u> Generate additional income at Billingsgate Market.</p>	<p>Period 1: April – July 2018</p> <ul style="list-style-type: none"> •Parking income slightly below budget. Proximity of alternative, more bespoke parking locations at competitive rates a factor. Parking packages and office accommodation are being advertised to attract new customers. •All filming requests that generate an income have been facilitated resulting in this activity being ahead of budget. •New agreement with a waste contractor has resulted in 60% increase in payments for our recycled polystyrene.
MCP04	<p><u>Strategic review of markets</u> Build on the findings of the strategic review of markets by carrying out a full feasibility study and preparing an implementation plan, leading to a Bill being presented to Parliament in November 2019.</p>	<p>Period 1: April – July 2018</p> <ul style="list-style-type: none"> •A Programme Board and Member's Working Group have been established and terms of reference agreed. A Programme Director has been appointed and work is underway on feasibility studies. A key element of work will be to identify and, subject to the business case, acquire a suitable site of up to 100 acres. Lambert Smith Hampton (LSH) have been engaged to undertake the search for a site. Consultation with key stakeholders has begun.
MCP05	<p><u>New Spitalfields Market followed with Billingsgate and Smithfield Market</u> Complete CCTV review across all three markets and</p>	<p>Period 1: April – July 2018</p> <ul style="list-style-type: none"> •The CCTV design and costs are being finalised by the contractor for the New Spitalfields system.

Appendix A

Ref:	Objective	Progress to date
	<p>prepare specifications for procurement. Each site has its own specific requirement for a CCTV system, and different timescales for procuring new systems, but we wish to define a common standard for CCTV across all three markets before we go to procurement. It should result in higher levels of compliance with site rules as well as fewer accidents and associated damage and personal injury claims.</p>	<ul style="list-style-type: none"> •The installation for the system to come under the Police CCTV contract pending final approval. •A separate joint procurement exercise will be undertaken at the other two markets pending further analysis of their requirements.
MCP06	<p><u>New Spitalfields Market</u> Procure and install a controlled barrier entry system at New Spitalfields Market. The system will enable control over who enters the site, and when, which will improve security and compliance with site rules. It will also enable the introduction of an entry charge which will offset the cost of the 20 year plan.</p>	<p>Period 1: April – July 2018 •Tender awarded to install a controlled barrier entry system. Contract pending.</p>
MCP07	<p><u>Billingsgate Market</u> Continue to deliver the Billingsgate Market Modernisation Project. To ensure the Market and its operations remain viable.</p>	<p>Period 1: April – July 2018 • Meeting held with members of the LFMA regarding priorities for site maintenance. They are keen to involve now-retired members of the Fishmongers company to identify projects. A further meeting will be arranged for early September once the LFMA have confirmed their priorities.</p>
MCP08	<p><u>Smithfield Market</u> Obtain agreement and sign-off by the SMTA of the final version of Smithfield Market's Working Manual. The Working Manual will clearly set out the responsibilities of the landlord, tenants and market workers.</p>	<p>Period 1: April – July 2018 •Only one outstanding responsibility remains to be agreed with the tenants' Association and that is the responsibility for presentation of unfit product to the Animal Bi-Product (ABP) facility. This should be resolved by the end of August.</p>
MCP09	<p><u>Smithfield Market</u> Continue to control the risk associated with the HGV Banksmen duties at Smithfield Market and monitor compliance with operating procedure.</p>	<p>Period 1: April – July 2018 •Risk status remains at Amber. •The June audit revealed 100% usage of banksmen by delivering vehicles. However, in three cases the supplier's employee acted as banksmen rather than the tenant's trained member of staff. Letters have been sent to the transport companies reminding them of Smithfield site compliance requirement.</p>

Appendix A

Ref:	Objective	Progress to date
MCP10	<u>All</u> Ensure that the Departmental Workforce Plan is maintained, remains relevant and actions are implemented.	Period 1: April – July 2018 •The group will meet again on 25 September to review progress on actions to begin a refresh of the plan.