

**Progress against Key Performance Indicators 2019-20**  
**Period One: 1 April – 30 July 2019**

	Target 2019/20			Period 1	Period 2	Period 3
MKP 1	a) 90% of debts to be settled within 60 days.	Billingsgate	S	43%		
			P	59%		
		Smithfield	S	77%		
			P	99%		
		Spitalfields	S	76%		
			P	69%		
	b) 100% of debts settled within 90 days.	Billingsgate	S	77%		
			P	78%		
		Smithfield	S	100%		
			P	99%		
		Spitalfields	S	82%		
			P	70%		
S – sundry, P – property	<b>Comments: Spitalfields:</b> Property debt is being chased up. £148K of the aged debt relates to 38 debtors, £130K of which relates to 6 tenants. £60k relates to two tenants whose money is in a suspense account whilst their leases are being signed off. £32k has been paid off following forfeiture of the stand's lease for bad debt. £11k is attributed to a stand completing an assignment, and a further £7k is being chased locally and by the Accounts Receivable (AR) team. The remaining £18k, relating to 32 debtors, is being chased up by the Market management and the AR team. <b>Billingsgate:</b> 9 debtors are being chased up locally and with Comptroller & City Solicitors for property debt and 14 debtors for sundry debt.					
	Target 2019/20			Period 1	Period 2	Period 3
MKP 2	Divert 90% of waste from landfill at the Markets	Billingsgate		100%		
		Smithfield		100%		
		Spitalfields		100%		

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	Target 2019/20		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	100%*		
		Spitalfields	99%		
Comments: * Smithfield reporting against lettable space only; previous reporting has included non-lettable space within the Poultry Market.					
	Target 2019/20		Period 1	Period 2	Period 3
MKP 4	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 2019-20**

### **Period one: 1 April – 30 July 2019**

Ref:	Objective	Progress to date
MKT01	Work with the Project Team to ensure that the Markets Consolidation Programme receives adequate, timely input and that the requirements of Markets' stakeholders are taken into account as the programme progresses.	<b>Period 1: April – July 2019</b> <ul style="list-style-type: none"> <li>The initial public consultation closed on 6 August.</li> <li>A series of very successful design workshops have been held during the summer for Billingsgate and New Spitalfields markets with a good level of engagement from tenants. Further workshops are planned.</li> </ul>
MKT02	<u>Billingsgate Market</u> Review Billingsgate Code of Practice.	<b>Period 1: April – July 2019</b> <ul style="list-style-type: none"> <li>The Superintendent has written to the Chair of the LFMA to suggest that the tenants review the current Code of Practice and identify any areas they feel need to be revised or updated.</li> <li>The recommendations from the recent Transport risk assessment, will be added to the revised Code of Practice.</li> </ul>
MKT03	<u>New Spitalfields Market</u> Improve communication with Tenants, Customers. <ul style="list-style-type: none"> <li><i>Tenant Survey SERVMARKET to be carried out.</i></li> </ul>	<b>Period 1: April – July 2019</b> <ul style="list-style-type: none"> <li>A Market survey was carried out and received positive results. The survey will be repeated in the 2020/21 business planning period to measure if there have been any changes.</li> </ul>
MKT04	<u>Smithfield Market</u> Maximise the usage of Rotunda car park to increase income.	<b>Period 1: April – July 2019</b> <ul style="list-style-type: none"> <li>Income from the Rotunda car park for period 1 is £10.5k above budget.</li> <li>Based on last year's figures for the same period, there has been a small decline in income. This may be due to the Ultra-Low Emission Zone that came into force on the 8 April 2019.</li> </ul>
MKT05	<u>Billingsgate Market</u> Generate additional income at Billingsgate Market.	<b>Period 1: April – July 2019</b> <ul style="list-style-type: none"> <li>A major filming project has meant that the filming budget for the year has already been achieved.</li> <li>Installation of Rapid Electric Vehicle charge points have received committee approval; the next stage is to confirm Heads of Terms.</li> </ul>

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Ref:	Objective	Progress to date
MKT06	<u>New Spitalfields and Smithfield</u> Work with the Energy team to optimise the Building Management System and realise cost saving from reduced energy consumption.	<b>Period 1: April – July 2019</b> <ul style="list-style-type: none"> <li>At Spitalfields Market, a programme is underway to replace the floodlights in the car park with LED lights. This has a projected £40k spend with an expected 2-year payback period. It is estimated that electricity in the common parts of the Market could be reduced by 60%.</li> </ul>
MKT07	<u>New Spitalfields Market</u> Tender and install CCTV system.	<b>Period 1: April – July 2019</b> <ul style="list-style-type: none"> <li>A contract has been awarded for 146 CCTV cameras to be installed across the site: installation began on 27 August 2019.</li> </ul>
MKT08	<u>Billingsgate Market</u> To carry out procurement exercise into installing a new CCTV system.	<b>Period 1: April – July 2019</b> <ul style="list-style-type: none"> <li>The Superintendent has met with City Procurement and discussed a planned timeline with a view to having CCTV installed before the next financial year.</li> </ul>
MKT09	<u>New Spitalfields Market</u> Install a controlled barrier entry system.	<b>Period 1: April – July 2019</b> <ul style="list-style-type: none"> <li>Phase 3 is complete (all groundworks and civils).</li> <li>The back-office system is being created and a staff database collated to enable staff to gain free access to the site. The system is expected to go live mid-September.</li> <li>The final barrier will be installed by 10 September 2019.</li> </ul>
MKT10	<u>Smithfield Market</u> Continue to control the risk associated with the HGV Banksman duties at Smithfield Market and monitor compliance with operating procedure.	<b>Period 1: April – July 2019</b> <ul style="list-style-type: none"> <li>The audit carried out in May showed that tenants' banksman were 100% compliant.</li> <li>The next audit is planned for 10 September 2019.</li> </ul>
MKT11	Work with City Surveyors Asset Manager to ensure that the Markets Buildings remain safe and compliant without costly investments.	<b>Period 1: April – July 2019</b> <ul style="list-style-type: none"> <li>Asset Management Plans are in place for each of the markets and are being developed to reflect the changing needs of each site.</li> </ul>
MKT12	Work with City Surveyors Facilitates Management Team to implement the MICAD system at the Markets	<b>Period 1: April – July 2019</b> <ul style="list-style-type: none"> <li>Due to problems with the MICAD system, Markets data on active and reactive maintenance is not yet being recorded.</li> </ul>

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Ref:	Objective	Progress to date
MKT13	<u>Billingsgate Market</u> Transport Risk: undertake an independent transport and vehicular movement risk assessment.	<b>Period 1: April – July 2019</b> <ul style="list-style-type: none"> <li>A transport consultant has been appointed and risk assessments carried out. The report will be completed during period 2.</li> <li>The Superintendent will organise an expert panel to ensure the report recommendations are delivered.</li> </ul>
MKT14	<u>Smithfield Market</u> Improve Fire Safety and System performance and compliance	<b>Period 1: April – July 2019</b> <ul style="list-style-type: none"> <li>Managing fire safety systems compliance is a top priority, which is reflected in the risk register. There is a programme of improvements underway, and outstanding issues are regularly escalated to the City Surveyors Department (CSD), in addition to bi-weekly and monthly local meetings to track and deliver progress. A control sheet of outstanding actions is owned and managed by CSD and tabled at every review meeting.</li> </ul>
MKT15	<u>Smithfield Market</u> Investigate opportunities for PDA based Security inspection software. Improve efficiencies and centralised record keeping	<b>Period 1: April – July 2019</b> <ul style="list-style-type: none"> <li>The recent bid for additional funds was unsuccessful. The Market is now seeking to identify funds from existing budgets to continue this work this financial year. If this is not possible, it will be submitted in the financial budget for 2020-21.</li> </ul>