

Progress against Key Performance Indicators 2020-21
Period two: 1 August – 30 November 2020

	Target 2020/21		Period 1	Period 2	Period 3
MKP 1	Each Market's outstanding debt as a percentage of their total invoiced income. Maximum 2% KPI target.	Billingsgate	6.07	6.50%	
		Smithfields	6.37	13.49%	
		Spitalfields	3.99	4.63%	
Comments: The high level of outstanding debt across all three markets very largely relates to the impact of Covid-19 on tenants, uncertainty involving the process of obtaining concessions and government-imposed constraint on the recovery of outstanding monies.					
	Target 2020/21		Period 1	Period 2	Period 3
MKP 2	Divert 90% of waste from landfill at the Markets	Billingsgate	100%	100%	
		Smithfield	100%	100%	
		Spitalfields	100%	100%	

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	Target 2020/21		Period 1	Period 2	Period 3
MKP 3	Achieve 95% occupancy of all lettable space at Billingsgate, Smithfield and New Spitalfields Markets.	Billingsgate	95%	95%	
		Smithfield	100%	100%	
		Spitalfields	99%	99%	
Comments: * Smithfield reporting against lettable space only; previous reporting has included non-lettable space within the Poultry Market.					
	Target 2020/21		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%	100%	
		Smithfield	100%	100%	
		Spitalfields	100%	100%	

Progress against key improvement objectives 2019-20
Period Two: 1 August – 30 November 2020

Ref:	Objective	Progress to date
MKT01	The Markets will work with the Project Team to ensure that the Markets Consolidation Programme receives adequate, timely input and that the requirements of markets' stakeholders are considered as the programme progresses.	<p>Period 1: April – July 2020</p> <ul style="list-style-type: none"> • Engagement meetings have been held with the Spitalfields Market Tenants' Association and the London Fish Merchants Association and preparations are underway for the next round of design workshops. • A new website has been launched for the Markets Programme to provide information to all stakeholders (www.wholesalemarkets.co.uk) <p>Period 2: August – November 2020</p> <ul style="list-style-type: none"> • Negotiations over Heads of Terms are ongoing with Tenants' Associations at Billingsgate and New Spitalfields Markets • Further engagement meetings have been scheduled with Tenants' Associations for January 2021
MKT02	Ensure that the Wholesale Markets continue to be managed to deliver safe, compliant trading environments for our tenants.	<p>Period 1: April – July 2020</p> <ul style="list-style-type: none"> • An interim maintenance strategy for the Markets has been approved and forward maintenance plans are being reviewed to ensure they align with the requirements of the strategy. <p>Period 2: August – November 2020</p> <ul style="list-style-type: none"> • Condition surveys of all three markets are to be undertaken to inform the forward maintenance plans. The City Surveyor's Department will soon be in a position to instruct contractors for these works with an anticipated start date in early January 2021.
MKT03	<u>Smithfield Market</u> Investigate the opportunity to increase the number of vehicles charging points in the Car Park in line with the transport strategy.	<p>Period 1: April – July 2020</p> <ul style="list-style-type: none"> • Quotes have been received for the installation of additional charging points which this will potentially increase the number of points from 6 to 18. Currently consulting with procurement to ensure correct governance route.

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Ref:	Objective	Progress to date
		<p>Period 2: August – November 2020</p> <ul style="list-style-type: none"> • A corporate risk has been identified with the standard of lithium batteries in certain cars and the installation of EV points in underground car parks. • A trial fire alert system has been placed in Banyard House to see if this improves response speeds. There are capital fire mitigation works planned for the car park in 2021. These are subject to a Gateway 2 report managed by the City Surveyor's Department. Once the works are complete the Corporation Fire Advisor will then advise if the car park has enough control measures in place to enable more charge points to be installed.
MKT04	<p><u>Smithfield Market</u> Participate and contribute towards a new Car Park Management operating model with membership of a Corporate review board.</p>	<p>Period 1: April – July 2020</p> <ul style="list-style-type: none"> • First draft tender submission detail from Smithfield sent to DBE. Invitation to tender currently planned for September 2020, award November 2020, Court approval March 2021, contract start September 2021. <p>Period 2: August – November 2020</p> <ul style="list-style-type: none"> • The procurement process continues and has passed through all relevant Committees for approval. Soft Market Testing will take place early in 2021 with a planned implementation period of six months due to large data file transitions and potential TUPE of staff.
MKT05	<p><u>Smithfield Market</u> Manage and control the risk associated with HGV duties</p>	<p>Period 1: April – July 2020</p> <ul style="list-style-type: none"> • Quarterly operational audits continue. July audit highlighted a 7% non-compliance result. One transport company was responsible for half of this and has been written to along with the recipient traders. <p>Period 2: August – November 2020</p> <ul style="list-style-type: none"> • A 4-night audit carried out on the 9th November resulted in 96 HGV carcass deliveries and a 7% non-compliance. Both tenants and transport companies have been informed of the results. The Superintendent will re-issue the Smithfield delivery site rules to all traders and transport operators to remind them of the H&S controls in place to safely manage deliveries. The Superintendent has also requested the matter be raised at the next tenant association meeting.
MK06	<p><u>New Spitalfields & Smithfield</u> Work with the Energy team to optimise the Building Management System and realise cost saving from reduced energy consumption.</p>	<p>Period 1: April – July 2020</p> <p>Smithfield</p> <ul style="list-style-type: none"> • £9k saving was achieved on energy and a correction on energy costs for January to March resulted in a £31k reverse-accrual in April and therefore actual savings generated in the final quarter of 19/20; this is a combined saving of £40k. In addition, a £22k saving was achieved on water services (Citygen) as a result of

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		<p>amended running times to operational equipment. The underspend is expected to reduce as demand for cooling increases over the summer months.</p> <p>New Spitalfields</p> <ul style="list-style-type: none"> • A meeting with the energy team took place 28.7.2020 and the outcomes from the meeting were: <ul style="list-style-type: none"> • The Energy team will arrange for their new engineer to carry out a site inspection at the end of September with a view to realising what other energy reduction measures can be explored, and these will include common parts, and the tenants' areas of the Market. • Energy team will write an advisory tenant report and do a site presentation to SpMTA end of October 2020. • Energy team will chart current ½ hourly usage to identify peaks and they will also load tenant readings kept locally onto Systemslink to reduce spreadsheet usage for meter data. <p>Period 2: August – November 2020</p> <p>Smithfield</p> <ul style="list-style-type: none"> • Current projections for year-end indicate continuing energy cost savings with a projected year-end saving of up to £100k against budget. This includes the £31k reverse-accrual reported in Period 1. Water services currently project a £20k underspend. <p>New Spitalfields</p> <ul style="list-style-type: none"> • The Energy Team's engineer visited the market on 21st October 2020 and after an extensive tour they found everything that could be done to reduce energy consumption in the common areas had already been done by the local team. Energy workshops for tenants or speaking to the SpMTA was suggested to see if they could be persuaded to reduce their own consumption and costs within their control. A meeting to discuss arrangements is scheduled 14th January 2021. • There has been on average a 7% reduction in consumption for the 6 months April to September 2020 compared to the same period for 2019.
MKT07	<p><u>New Spitalfields</u> Maintain and enhance the controlled barrier entry system and pedestrian gateway.</p>	<p>Period 1: April – July 2020</p> <ul style="list-style-type: none"> • A meeting was arranged with the contractor and sub-contractors to discuss the problems of completion and the outstanding tasks required. The barrier is not performing to its optimum level due to problems with the software, payment machine and lack of training due to Covid 19. • An action plan has been devised with the contractors to complete works by end of August 2020. System training commenced on 27 July 2020. • A draft letter was resent to the Comptroller for comment on 16 July in relation to compensation for this project. The Superintendent will brief the Chairman and

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		<p>Director on when this letter should be sent, as requested. Either the Chairman or the Director will be able to sign the letter.</p> <ul style="list-style-type: none"> • Superintendent is awaiting advice from Comptroller as of 28 July 2020.
		<p>Period 2: August – November 2020</p> <ul style="list-style-type: none"> • The barrier was relaunched with new software on 15th November 2020. • Some minor challenges are still being addressed but it is currently operating within industry standards and this has increased revenue by 40% to date. • The City is in correspondence with the contractor over compensation for the delay in installation. The Director of M&CP and Superintendent have held two meetings with the contractor in order to negotiate a settlement. • Comptroller and City Solicitor are advising officers. • The pedestrian gate software installation project has commenced with the IT team and this should be completed by end of January 2021.
MKT08	<p><u>New Spitalfields Market</u> Improve communication with tenants and customers.</p>	<p>Period 1: April – July 2020</p> <ul style="list-style-type: none"> • In the last quarter eleven liaison meetings with the SpMTA have been arranged and these include: <ul style="list-style-type: none"> ▪ One barrier-specific meeting, ▪ Three relocation/consolidation meetings, ▪ Two service charge finance specific meetings, ▪ One Health and Safety specific meeting. • There have been twenty written communications (letters and leaflets) to tenants and customers mainly, but not solely, in relation to Covid 19. <p>Period 2: August – November 2020</p> <ul style="list-style-type: none"> • In the last quarter the following meetings have been arranged and these include: <ul style="list-style-type: none"> • Five catering tenants and 1 café owner regarding further support measures. • 10 tenants regarding disregard for regulatory issues within the working manual. • 4 liaison meetings with the SpMTA and 2 finance meetings. • 2 letters to all tenants and 1 leaflet to all customers and visitors.
MKT09	<p><u>Billingsgate Market</u> Support Tenant Businesses</p>	<p>Period 1: April – July 2020</p> <ul style="list-style-type: none"> • Continue to work with Seafish, the Centre for Environment, Fisheries and Aquaculture Science (CEFAS) and other industry organisations to ensure flow of information to tenants. Information has been provided throughout lockdown to tenants regarding rates, grants, furlough and other business information. <p>Period 2: August – November 2020</p> <ul style="list-style-type: none"> • Local management has continued to act as conduit for Seafish and CEFAS so that tenants are provided with latest information on industry best practice and BREXIT preparations.

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MKT10	<p><u>Billingsgate Market and Smithfield Market</u> Review CCTV at Billingsgate and Smithfield Markets and prepare specifications for procurement based upon the review findings.</p>	<p>Period 1: April – July 2020 Billingsgate</p> <ul style="list-style-type: none"> • Impact of Covid-19 and the passing of Head of Security has meant that there has been limited progress with this objective. <p>Smithfield</p> <ul style="list-style-type: none"> • CCTV is fit for purpose and no further review is intended. <p>Period 2: August – November 2020</p> <ul style="list-style-type: none"> • The newly appointed Head of Security will start mid-January 2021 and one objective will be to review the current CCTV provision. The review will see some progress made by financial year end but may not be fully complete until summer 2021.
MK11	<p><u>Billingsgate Market</u> Generate additional income at Billingsgate Market.</p>	<p>Period 1: April – July 2020</p> <ul style="list-style-type: none"> • An enquiry into filming was received in late July, the first since lockdown, and the aim is to facilitate as many enquiries as we can safely accommodate. • Over 100 permit holders have resigned their car parking space since lockdown, and as a result the Superintendent is actively looking into all suitable alternative uses that can be made of our facility, but turned down the approach to be a drive-in cinema. <p>Period 2: August – November 2020</p> <ul style="list-style-type: none"> • Ongoing impact of Covid related lockdowns and restrictions has meant that filming requests have been very limited. All that we can safely accommodate have been facilitated. • Substantial number of permit holder places remain vacant as neighbouring Canary Wharf has seen sizeable fall in numbers working from offices. Other options are being considered to utilise market facilities that will mean less reliance on parking income.