

Appendix A

Progress against Business Plan & KPI's 2024-25

MKP 1	Target 2024/25			Period 1			Period 2			Period 3		
Target	Each Market's outstanding debt as a percentage of their total invoiced income. Maximum 1.5% KPI target.											
All				7.55%								
Billingsgate				15.97%								
Smithfield				3.59%								
Spitalfields				5.11%								
<p>Comments: The high debt is predominantly down to a single debtor at Billingsgate Market. At New Spitalfields, there is an active Covid debt repayment plan totalling £104k, which is expected to be resolved by October 2025.</p> <p>The department follows rigorous credit control processes, using appropriate escalation channels in collaboration with Chamberlain's and Comptroller's Departments to ensure the payment of arrears.</p>												
MKP 2	Target 2024/25			Period 1			Period 2			Period 3		
Target	0% Landfill	< Recoverable Waste	>Recyclable Waste	L	Re	R	L	Re	R	L	Re	R
All	0%	68%	32%	0%	65%	35%						
Billingsgate	0%	80%	20%	0%	82%	18%						
Smithfield*	0%	66%	34%	0%	54%	46%						
Spitalfields	0%	68%	32%	0%	65%	35%						

Appendix A

Comments* Smithfield Market waste data is for the period April –June as the data from Veolia for July isn't available yet.

Landfill (L)

Recoverable (R) – waste that is repurposed for another use e.g. energy.

Recyclable (Re) – waste that can be re-used to create a similar material e.g. paper or plastic.

	Target 2024/25		Period 1	Period 2	Period 3
MKP 3	Maintain a minimum 95% occupancy with the expectation to achieve 100%.	Billingsgate	91%*		
		Smithfield	100%		
		Spitalfields	100%		
*There are 12 vacant offices out of 59 rentable offices at Billingsgate Market. Following covid and the trend towards hybrid working it has been harder to rent out all the offices, but the department is actively trying to lease out all available rental space.					

Progress against key objectives 2024-2025

Ref:	Objective	Progress Up- date
MKT0	Markets Co-location Programme	➤ An external consultant has been working with the MCP team to provide leadership and resolve issues in order to facilitate the best possible programme outcomes.
MKT01	Markets Health & Safety Refresh. <ul style="list-style-type: none"> ➤ Tenants and staff aware of responsibilities. ➤ Assurance Programme in place ➤ Health&Safety Action Plan 	<ul style="list-style-type: none"> ➤ Workshops with 'scenarios' being planned that will help staff understand how to work through difficult situations. ➤ Behaviour and Consequence Policy aimed at Market users was issued in April. ➤ Health&Safety Action Plan addressing key points, work on the Q Shop area at Billingsgate is ongoing, temporary barriers are up, the smoking hut has been moved and CAD drawings produced. Conway have been requested to provide design solutions to manage Q shop area. Tenant engagement ongoing ➤ Assurance template being set-up that will assure and audit the key activities of the Market.
MKT02	Efficient use of maintenance data to improve services delivered to tenants. <ul style="list-style-type: none"> ➤ Uploading PPM and reactive Maintenance work onto Concerto. ➤ Use data from Concerto to influence work plans and priorities, and to improve service. 	➤ Work to upload the relevant Planned Preventative Maintenance schedules onto Concerto for Billingsgate and Smithfield on-going. There are further asset categories required to accurately reflect the differing nature of Market assets compared to the standard defaults on Concerto.
MKT03	Security Risk Management. <ul style="list-style-type: none"> ➤ Getting staff SIA trained. 	➤ Currently all staff, apart from two, have received SIA training.
MKT04	Service Level Agreements in place across the Markets. <ul style="list-style-type: none"> ➤ Maintenance. ➤ Security. ➤ Finance and Admin. 	➤ Work finalising the Security SLA at Smithfield market is near completion. Work in progress on developing SLAs in cleaning & maintenance, and finance & administration that will reflect the closure of the Poultry Market. Following Smithfields completion and roll out, similar agreements to start at Billingsgate and New Spitalfields Market.

Appendix A

Ref:	Objective	Progress Up- date
MK05	Guardtech rolled out and used across all Markets. <ul style="list-style-type: none"> ➤ Consistency in usage of Guardtech across the markets. 	<ul style="list-style-type: none"> ➤ Guardtech is now used across all three markets by the Constabulary.
MK06	Build resilience across the admin & Finance discipline. <ul style="list-style-type: none"> ➤ Consistency in tasks. ➤ Cross-market working. 	<ul style="list-style-type: none"> ➤ The first of two yearly cross-market resilience exercises took place (20th August). The Market Administration leaders delivered the workshops and tested the procedure guides (specific to their site) to their admin colleagues. The exercise is to ensure colleagues can cover each other's work during periods of absences and other ad hoc situations. The next workshop will be in early 2025.