

Appendix A

KPI	Target 2017/18	Period 1 Target	Period 1 1 st April – 31 st July 2017				
				Target	Period 1	Period 2	Period 3
MKPI 1	Achieve an overall sickness absence level of no more than 6 days per person by 31 March 2018, and a total of no more than 684 days across all markets.	<228 days per period	Billingsgate	76	53		
			Smithfield	80	110		
			Spitalfields	60	107		
			Directorate	12	39		
			Total	228	309		
Comments: Sickness absence is 81 days over the target figure of 228, and is especially high at Spitalfields, Smithfield and the Directorate. The cause is several long-term cases. Appendix E illustrates the sickness trend over the period.							
KPI	Target 2017/18		Period 1 1 st April – 31 st July 2017				
				Period 1	Period 2	Period 3	
MKP 2	a) 90% of debts to be settled within 60 days.	Billingsgate	90%	95%			
		Smithfield		98%			
		Spitalfields		96%			
	b) 100% of debts settled within 90 days.	Billingsgate	100%	100%			
		Smithfield		100%			
		Spitalfields		97%			
Comments: Appendix D illustrates Aged Debt over 90 days.							
KPI	Target 2017/18		Period 1 1 st April – 31 st July 2017				
				Period 1	Period 2	Period 3	
MKP 3	Divert 90% of waste from landfill at the Markets	Billingsgate	100%				
		Smithfield	100%				
		Spitalfields	100%				
KPI	Target 2017/18		Period 1 1 st April – 31 st July 2017				
				Period 1	Period 2	Period 3	
MKP 4	Achieve 95% occupancy of all lettable space at Billingsgate, Smithfield and New Spitalfields Markets.	Billingsgate	99%				
		Smithfield	91%				
		Spitalfields	100%				
Comments: Letting of the remaining available vacant premises in the Poultry Market has taken longer than expected while work is planned to bring the individual premises up to the standards required by the Food Standard Agency.							

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KPI	Target 2017/18		Period 1 1 st April – 31 st July 2017		
			Period 1	Period 2	Period 3
MKP 5	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 Markets key improvement objectives 2017-2018

Period1. April2017 – July 2017

Period2. August2017 – November 2017

Period3. December2017 – March 2018

Ref:	Objective	Progress to date
1	<p><u>Billingsgate Market</u> Improve cleaning standards A site where all stakeholders, particularly our tenants, have no cleaning complaints.</p>	<p>Period 1: April – July 2017</p> <ul style="list-style-type: none"> ●For period one there have been no written or formal verbal complaints made about cleaning. ●A replacement waste compactor has been purchased with the aid of a 75% EU fishing industry grant. The compactor compresses the waste (all waste except for wood, cardboard, polystyrene and fish waste) that is collected from site, which is then sent to a waste-to-energy plant. ●The Canal and River Trust has agreed that the dock side adjacent to Billingsgate Market will be cleared of the unsightly pontoons by end September.
2	<p><u>Smithfield Market</u> Review the Working Manual and have an updated copy agreed and signed by the SMTA and Col. A fully implemented Working Manual that clearly sets out the responsibilities of the landlord, tenants and market workers in the safe and efficient running of the market.</p>	<p>Period 1: April – July 2017</p> <ul style="list-style-type: none"> ●The Superintendent has amended and updated the working manual. This was sent to the Smithfield Market Tenants' Association on 21 June. The Association's response is expected by end of September.
3	<p>Carry out a comprehensive strategic review of the three wholesale markets, including transport needs and location. A clear statement of the proposed way ahead for the City's Markets.</p>	<p>Period 1: April – July 2017</p> <ul style="list-style-type: none"> ●Following approval by the Markets Committee in November 2016 of the specification for the Strategic Review of Markets, a formal procurement exercise was carried out and GVA (formerly GVA Grimley) were selected. A contract for the work was signed on 1 June. ●The initial output will be an interim report that will be taken at the September Markets Committee, separately to this report, setting out the findings of the Stage 1 Element of the project.

Ref:	Objective	Progress to date
4	<p><u>New Spitalfields Market</u> Ensure the successful implementation of the new waste and cleaning contract. Being more effective at segregating waste leading to improving recycling. Better standard of cleaning across the site. Introduce a 'polluter pays' policy.</p>	<p>Period 1: April – July 2017</p> <ul style="list-style-type: none"> ●The cleaning contract goes live on 2 Oct 2017. Mobilisation for the contract is being finalised. ●The new contract will follow the "polluter pays" principle. Bins will be issued to each individual tenant for a range of different waste types to encourage segregation at source and maximise recycling. These bins will be identifiable to individual tenants, who will be charged according to the weight of waste they produce.
5	<p><u>New Spitalfields Market</u> Investigate opportunities for the installation of paid advertising hoardings. An understanding of the feasibility of installing the advertising hoardings and the possible income that could be generated.</p>	<p>Period 1: April – July 2017</p> <ul style="list-style-type: none"> ●A soft Market test was carried out for installing advertising hoardings but was deemed uneconomical as there would be a Business Rates liability, which would off-set any income generated from the scheme.
6	<p><u>Smithfield Market</u> Implement Service Based Review (SBR) proposals for:</p> <ul style="list-style-type: none"> ● increased car park usage ● letting the 7 currently vacant premises in the Poultry Market. <p>Increase in car park revenue. Reduction in cost to the City for the service charge voids on the premises.</p>	<p>Period 1: April – July 2017</p> <ul style="list-style-type: none"> ●A revised strategy has been developed for increasing car park usage. A revised action plan with monthly reviews and inputs to improve the usage of the carpark and maximise its revenue is now in use. ● Letting of the remaining available vacant premises in the Poultry Market has taken longer than expected while work is planned to bring the individual premises up to the standards required by the Food Standard Agency.
7	<p><u>Smithfield Market</u> Being ready to implement the full service charge on 1 April 2018.</p> <p>A smooth transition into the full service charge agreement with the SMTA.</p>	<p>Period 1: April – July 2017</p> <ul style="list-style-type: none"> ●The Joint Specification Committee is nearing completion of its role as the Security and Administrations functions are finalised. ●The Joint Review Group meetings are being held with SMTA to progress and agree costs towards full service charge implementation.

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Ref:	Objective	Progress to date
8	<p><u>Billingsgate Market</u> Pursue opportunities to increase income from commercial car parking.</p> <p>Current levels of income to be sustained and options for growth in income generation to be identified and evaluated.</p>	<p>Period 1: April – July 2017</p> <ul style="list-style-type: none"> ●At the end of the period, pro rata annual income is approximately £20k below the 2017/18 full year budget of £450k. There continues to be a high turnover of customers caused by employment issues such as relocation and redundancy. With the exception of the Mirror Group corporate account, the car parking customers are individual Canary Wharf based commuters. <p>In addition to the City website, parking availability is being promoted through external websites such as parkopedia and yourparkingspace.</p>
9	<p><u>Smithfield Market</u> Continue with the project to refurbish the Poultry Market roof.</p> <p>Continue with the project to refurbish the Poultry Market roof.</p>	<p>Period 1: April – July 2017</p> <ul style="list-style-type: none"> ●The latest project board reports indicate a start date for main construction works (scaffold erection) on 5 October with subsequent main roof and internal MEP works starting in January 2018. This is subject to Gateway 5 Approval by Markets and Project Sub Committees once the final contract bid price is received from Keepmote.
10	<p><u>Smithfield Market</u> Implement the action plan, agreed with the SMTA, to control the risks associated with HGV Banksmen duties.</p> <p>The currently 'red', health and safety risk associated with Banksmen duties will be fully controlled and the target risk status 'amber' achieved.</p>	<p>Period 1: April – July 2017</p> <ul style="list-style-type: none"> ●The action plan agreed with the SMTA has been progressed and the training of tenant HGV banksmen has been completed. ●A July audit of the operation across 4 nights indicated 100% guided movements and another 4 night audit will take place on 11th September to review performance. ●The Superintendent has now initiated a review of the risk with the Corporate H&S team to achieve the target risk of amber. Ongoing quarterly reviews of the action plan have been scheduled with the Tenants' Association.
11	<p>Complete the formal annual review of our property holdings with City Surveyors Department to ensure that we do not occupy buildings and land in excess of our identified operational need, in accordance with Standing Order 55.</p>	<p>Period 1: April – July 2017</p> <ul style="list-style-type: none"> ●Markets property holdings are reviewed annually with the City Surveyor as part of the business planning process. ●The Strategic Review of Markets could lead to significant long term changes to the Markets property holdings.

Ref:	Objective	Progress to date
12	<p>Review the CCTV requirements of each market site and assess whether current systems are sufficient and best value.</p> <p>Fit-for-purpose, effective CCTV systems in place at all three markets.</p>	<p>Period 1: April – July 2017</p> <ul style="list-style-type: none"> ● A CCTV Operational Requirements document has been produced for New Spitalfields Market. The Counter Terrorism Security Advisory Group have reviewed the document and made recommendations based on threat of a terror attack. ● AECOM will now undertake a review at New Spitalfields Market against the minimum counter terrorism standard and provide 4 options for the site (including a best value option). ● Reviews of Billingsgate and Smithfield Market will follow and this will enable a common specification document to be drafted for the three markets.
13	<p>Support the City Surveyor's Department with the mobilisation and implementation of the new BRM contract.</p> <p>Influence and improve the standard of planned maintenance and the speed of reactive maintenance at the markets.</p>	<p>Period 1: April – July 2017</p> <ul style="list-style-type: none"> ● Asset validation work is currently being carried out at Smithfield Market as part of setting up the asset database. ● Billingsgate and Spitalfields Market will be scheduled for asset validation once Smithfield has been completed.
14	<p>Review current practices and produce a report recommending common principles for the management of fork lift trucks (FLT) at each of the three markets.</p> <p>Consistent approach to FLT management across all three markets.</p>	<p>Period 1: April – July 2017</p> <ul style="list-style-type: none"> ● All three Markets are now implementing comparable systems to control forklift truck use in order to ensure that; <ul style="list-style-type: none"> • only trained and certified operators use forklift on the common parts of each market, • operators are insured to the required level, • forklifts are well maintained in accordance with current standards and inspected prior to use. ● In addition, penalty schemes have been implemented to ensure that operators who engage in unsafe acts are sanctioned accordingly and banned from driving in the common parts upon receiving a certain number of penalty points.

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Ref:	Objective	Progress to date
15	<p><u>New Spitalfields Market</u> Procure an entry barrier system for the market.</p> <p>Improved access and traffic management at the Market.</p> <p>Increased ability to enforce Market rules.</p>	<p>Period 1: April – July 2017</p> <ul style="list-style-type: none"> ●A two-stage design and build procurement is now underway. ●AECOM will be involved to provide a RIBA 3 design to enable the City to gain planning permission from Waltham Forest for the entry barrier. ●Once planning permission has been granted there will be a tender exercise carried out for the installation of the approved plans.
16	<p><u>New Spitalfields Market</u> Explore opportunities for increased sustainability in our operations:-</p> <p>Rainwater harvesting</p> <p>A Biomass Boiler</p>	<p>Period 1: April – July 2017</p> <ul style="list-style-type: none"> ●A representative from Cass Business School has approached the Superintendent to suggest that Business Masters students use Rainwater harvesting and Biomass Boiler projects as case studies. ●It is hoped this work will start in Sept and will provide free in-depth analysis of the various options as a starting point for feasibility studies. ●A visit to large scale biomass boiler has taken place. Options for obtaining fuel are now being considered.
17	<p><u>Billingsgate Market</u> In consultation with the Tenants' Association, identify and progress improvements to the market's facilities.</p>	<p>Period 1: April – July 2017</p> <ul style="list-style-type: none"> ●The London Fish Merchants Association (LFMA) is to hold a members meeting on 21 September to elect a new LFMA Council and new Chairman. ●Discussions are progressing with some Q shop based tenants on relocating or expanding their on-site facilities. This includes constructing buildings in the south east area of site, previously used for Crossrail lorry holding operations.
18	<p>Support the corporate review of Asset Management and Facilities Management, led by the City Surveyor.</p>	<p>Period 1: April – July 2017</p> <ul style="list-style-type: none"> ●A review of Facilities Management at the Markets has been completed. An action plan is now being prepared to implement the recommendations from the review.

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19	Refresh the Departmental Workforce Plan and implement the priorities.	<p>Period 1: April – July 2017</p> <ul style="list-style-type: none"> •The Head of Business Performance has been appointed as the new Chair to the Work Force Planning group and the first meeting is scheduled 27th September.
20	Investigate and identify options for mobile working at the markets to enable more effective enforcement work.	<p>Period 1: April – July 2017</p> <ul style="list-style-type: none"> •Stand inspections at Spitalfields Market are now carried out on tenants' stands using a mobile device with a proprietary auditing application. •The use of this software for enforcement activity at the other two Markets is to be explored.
21	Deliver the second iteration of the M&CP Leadership Development Programme.	<p>Period 1: April – July 2017</p> <ul style="list-style-type: none"> •This is underway with a new group of candidates from across the Department. •Certificates recognising ILM Level 7 credits will be presented by the Chief Commoner to the successful graduates of the 2016 course on Monday 25 September.
22	<p><u>New Spitalfields Market</u> Explore opportunities for providing business coaching for market tenants: a training programme for start-ups, SMEs, Directors aged below 30, and those from more deprived areas.</p>	<p>Period 1: April – July 2017</p> <ul style="list-style-type: none"> •The Chief Executive and the Lead of Waltham Forest Council are very keen to work with the Market on this project and have tasked their Adult Learning Services teams with making contact with the Superintendent.
23	Participate in the Corporate Apprenticeship Scheme.	<p>Period 1: April – July 2017</p> <ul style="list-style-type: none"> •The five year Apprentice programme is being rolled out to all departments this year. •<u>Billingsgate</u> withdrew their application for an Electrician apprentice because the level of electrical experience required could not be provided at the Market. An Administration apprentice is now being considered. •<u>Smithfield</u> are hoping for a Plumber apprentice but are in consultation with the apprentice team over the duration of the apprenticeship. •<u>Spitalfields</u> an Administration apprentice is due to start in October 2017.