



Report of the Cabinet Member for Delivery & Performance

Cabinet – 19 March 2020

Quarter 3 2019/20 Performance Monitoring Report

Purpose:	To report corporate performance for Quarter 3 2019/20.
Policy Framework:	<i>Delivering a Successful & Sustainable Swansea Corporate Plan 2018/22</i> <i>Sustainable Swansea – Fit for the Future</i>
Consultation:	Access to Services, Finance, Legal.
Recommendation(s):	It is recommended that: 1) The performance results are noted and reviewed to help inform executive decisions on resource allocation and, where relevant, corrective actions to manage and improve performance and efficiency in delivering national and local priorities.
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1.0 Introduction

- 1.1 This report presents the performance results for Quarter 3 2019/20 delivering the Council's Well-being Objectives (priorities) described in the Corporate Plan 2018/22 *Delivering a Successful & Sustainable Swansea*.
- 1.2 The outturn presented in the performance tables (Appendix A) incorporates an overview of performance that needs to be considered alongside the current financial situation of the Council.
- 1.3 The financial resources required to achieve the specified performance levels in 2019/20 have been provided in the approved budget. As part of the work on *Sustainable Swansea – Fit for the future* there will be an increased focus on understanding the level of activity and outcomes that

are achieved for the budget allocated so that choices can be made about relative priorities.

2.0 Performance and Improvement

- 2.1 Performance is judged using the results measured by Corporate Plan performance indicators compared to agreed targets.
- 2.2 Improvement is measured by comparing the results of Corporate Plan performance indicators against the results from the same period last year where comparison is possible.
- 2.3 It is important to point out that each of the corporate priorities cannot be seen in isolation from each other. Each priority both affects and is affected by the others. For example, Improving Education and Skills is both important to our efforts to tackle poverty and improve the economy. For this reason, many of the performance indicators allocated to measuring one priority can also be used to show progress meeting other priorities.

3.0 Outturn

- 3.1 The Corporate Plan performance indicators measure progress meeting the following key objectives:
 - i) Safeguarding people from harm.
 - ii) Improving education and skills.
 - iii) Transforming our economy & infrastructure.
 - iv) Tackling poverty.
 - v) Transformation & future Council development.
 - vi) Maintaining and enhancing Swansea's natural resources and biodiversity.
- 3.2 The outturn for Quarter 3 2019/20 shows that **25 out of 57 (44%)** Corporate Plan performance indicators (that had targets and where there was data) met their targets. **27 out of 55 (49%)** comparable Corporate Plan performance indicators also showed improvement compared to Quarter 3 2018/19.
- 3.3 Performance is pleasing in a number of areas and a number are among the best in Wales. The latest data, for example, shows that our recycling performance and our performance processing planning applications continues to exceeded targets. However, the overall picture is affected by a number of indicators in Safeguarding. This is due to the council's focus on prevention which is not always captured in the current indicators and does not reflect that demands are increasing in areas such as looked after children and children on child protection register.
- 3.4 The performance indicators are assessed each year to ensure that they remain appropriate. The indicators will be reviewed in readiness for 2020/21 and will consider how we can measure strategic directions (e.g. preventative approaches) in a better way.

3.5 The performance tables in Appendix A set out an overview of performance for each Corporate Plan priority provided by Directors and Heads of Service who are the responsible leads; these overviews set the performance data within their proper context and can be found in paragraph 5.0.

4.0 Considerations

4.1 When making comparisons between previous quarters and 2018/19, the following should be considered:

4.1.1 The nature and number of some performance indicators (PIs) has changed between these two periods and therefore direct comparisons may not always be appropriate.

4.1.2 Many of the performance measures are new and definitions may need further refinement.

4.1.3 Some targets for new performance indicators are still being baselined.

4.1.4 Some data will be enhanced and improved to be more robust as data collection methods are developed and / or refined by services over the coming quarters.

4.1.5 The results do not always account for changes in resources and workload during that period (although details can be seen in the numerator and denominator information and in the comments column of the data tables attached to this report).

4.1.6 There may be changes to the numerator and denominator information that may affect the trends by showing a decline while the volume of work has increased.

4.1.7 Performance indicators are reviewed each year to ensure that they remain appropriate measures of performance.

5.0 Context: Overviews of Performance in Quarter 3 2019/20

5.0.1 The following overviews provided by responsible departments describe the context to the performance meeting the Council's key objectives as at the Quarter 3 2019/20.

5.1 *Safeguarding people from harm*

5.1.1 The corporate plan sets out the Council's commitment to ensuring that citizens live their lives free from harm and exploitation. To help meet this commitment we expect safeguarding to be seen as everybody's business and therefore that all officers and Elected Members should undertake safeguarding training proportionate to their role. As reported previously, the Council doesn't yet have a database which can sufficiently accurately capture the overall proportion of staff who have undertaken the relevant

training at any given time. Therefore we are continuing to report a proxy measure of how many new individuals have undertaken training in any given quarter. Whilst this indicator continues to remain below target, other intelligence gathered via the corporate safeguarding board indicates that more than 90% of staff and Elected Members have indeed completed the required training. Improvements to corporate reporting databases are planned along with other significant improvements to the Council's IT infrastructure but the timescale hasn't been specified as yet.

- 5.1.2 The Council is committed to ensuring that all children are safe from harm, living with their families or in family settings. Our work to create the optimum conditions in which Swansea children are most likely to remain living safely with their families or in family settings is captured within the Safe LAC Reduction Strategy. Taken together, a number of the indicators within the corporate performance report evidence the success or otherwise of the Safe LAC Reduction Strategy. Despite early indications that the numbers of children becoming looked after had stabilised, the latest performance indicates further upward pressure.
- 5.1.3 There continues to be a connection between high level of demand, reduced social work capacity and a slight consequent deterioration in performance which continues to slow progress. Notwithstanding this, the overall judgement of the Director of Social Services remains that Swansea has a high performing child and family service and that child protection interventions with individual children remain safe and robust.
- 5.1.4 The Council remains committed to ensuring all vulnerable adults are safeguarded from harm, able to live to their maximum potential and that people age well, are able to live independently and safely within their own home. Whilst the number of adults the Council is supporting has increased above expectations, it appears that this increase is predominantly linked to an increased uptake in the use of community equipment and a targeted increase of the use of short term re-ablement services.
- 5.1.5 The use of equipment and re-ablement services to maintain independence is a positive. However it remains concerning that the number of carers receiving an assessment has decreased. This is directly related to workload pressures within Swansea's integrated health and social care older people hubs and there are current plans to restructure the integrated hubs to realise additional capacity. In reality the overall level of demand for health and social care support within the region continues to outstrip resource and capacity to meet that demand. Despite this there are early indications that the targeted investment in a new hospital to home recovery service and other related activity is bearing down on the historically high rates of delayed transfers of care.

5.2 *Improving education & skills*

- 5.2.1 Swansea's performance was above the expected benchmark level at key stage 4. Authority wide attainment measures at foundation phase, key stage 2 and key stage 3 have less relevance in 2019 because Welsh Government and Estyn have told schools and local authorities that progress individual pupils make is of more relevance.
- 5.2.2 Evidence from Estyn inspections on standards show they remain strong in Swansea. The attainment of learners who are looked after children is variable. Education staff reported a number of factors that can affect this performance indicator each year due to the small numbers of learners involved including a higher number of pupils with additional learning needs, late arrivals from other counties, and a volatile population who move in and out of care which can disrupt education at key points in their educational career particularly in adolescence. Attendance in Swansea remains high in comparison to other local authorities in Wales.
- 5.2.3 Partneriaeth Sgiliau Abertawe/Swansea Skills Partnership (PSA) meets regularly and has two, clear workstreams - digital capacity and advice, information and guidance for vocational education and careers. This work is progressing well.
- 5.2.4 Looking forward the implementation of the Additional Learning Needs and Education Tribunal Act 2018 and Curriculum for Wales 2022 under the Welsh Government's National Mission will pose challenges and opportunities that will need reflecting in the performance frameworks of the Education Directorate. Measures of inclusion such as attendance, exclusions and numbers of learners who are educated otherwise than at school continues to be monitored.

5.3 *Transforming our economy and infrastructure*

- 5.3.1 The vast majority of targets have been met again this quarter. There is some variation in trends against this time last year, however the differences are considered marginal. It is pleasing to see the 'Percentage of all major applications with an economic imperative' finally hit target, achieving 100%, given the previous quarter performance. Only two indicators missed target, and these reflect grant funded projects being delivered by 3rd parties, where delays have occurred on site, due to the scale and complexity of the schemes. However, it is envisaged that this quarter's outcomes will be delivered in the next quarter.
- 5.3.2 Our major regeneration priorities continue to make substantial progress. Swansea Central Phase 1 works contract has been awarded and work has commenced on site on 27th November 2019. The 82 week construction programme will complete in June 2021. The Swansea Central Phase 2 work is being developed via Rivington Hark who have commenced drafting a final masterplan report. Linked to this, feasibility work continues on the Public Sector Hub project. A report is being drafted to request work up costs for the Hub and a business case to support relocation of Civic Centre services to appropriate locations.

Marketing of strategic sites will be launched in March at the MIPIM international property conference. The Kingsway infrastructure project contract has now been signed and work continues to make excellent progress on site. The viability and letting strategy for the Kingsway Employment Hub building is being progressed, where an additional floor of office space is being designed. The Pre-planning application consultation will now commence later this month.

- 5.3.3 Investment in the City's Leisure Centres has progressed, with key projects at Penlan and Bishopston being completed within Q3. As part of the £5.1M investment across the portfolio, facilitated by the partnership with Freedom Leisure, these are the latest Centres to benefit from new reception spaces, and new state of the art studios and fitness suites. Energy efficient lighting and mechanical and electrical improvements have also been made to reduce energy costs and carbon footprint. Further improvements to the neighbouring Morriston and Penyrheol Leisure Centres are due to be completed within the next quarter, with more exciting plans being delivered upon.
- 5.3.4 Continuing the theme of invest to save, the refurbishment of the Grand Theatre's restaurant has now been completed by our catering providers Gower Brewery; providing another reason to visit the venue as part of the City Centre offer, promoting footfall and pre and post theatre dining. Proposals were also finalised for investment in the Arts Wing to facilitate local community groups and third sector agencies making use of the space, to diversify our audiences as part of creating a Cultural and Digital Hub. A Cabinet report is planned for the next quarter in advance of a summer launch to open from the summer at the Grand Theatre.
- 5.3.5 Our Events Team continued to support our celebratory year marking Swansea's 50 years as a city anniversary. The Events programme continues to grow and now attracts in excess of ½m people each year. Visitors to our Events add a significant boost to the local economy and this is estimated as being in the region of £20m each year. A wide range of events took place in this quarter with more notable ones including the first free Fireworks display in the Bay and the very popular Christmas Parade in the City Centre. Other events delivered included Halloween, Silence in the Square, the city centre Santa's Grotto, Waterfront Winterland and a portfolio of partner events which saw us supporting Swansea Fringe, a Memory Walk, RNLI Santa Run and the circus.
- 5.3.6 The integration of programming, promotion, marketing and delivery is brought together as part of the service transformation strategy for Destination Marketing & Management; which includes an enhanced version of www.visitswanseabay.com - the official tourism website for the destination. It now includes the addition of a ticket box office utilising Spektrix; which is a cross cultural service facility, enabling tickets to be sold for all Council venues and events. Our Enjoy and Visit websites are now being combined into one comprehensive resource for both residents and potential visitors to the city, with significant changes to the look, feel and functionality of the site. The first quarter of statistics are extremely positive. The changes to the user journey on VSB.com and modernised

interface have resulted in big increases to key pages of the website, with visitors for events also drawing on information on places to eat and drink, activity providers and places to stay. Similarly improvements to functionality on mobile devices has seen a decrease in the bounce rate resulting in more effective marketing reach.

- 5.3.7 The WHQS programme is continuing to deliver major repairs and improvements to council homes ensuring they are in a good state of repair, thermally efficient, safe and secure and meeting the needs of individuals. To date the WHQS programme has delivered £34.1m of repairs and improvements. To the end of quarter 3 the Council has delivered 1,619 new kitchens, 1501 new bathrooms and undertaken major thermally insulation improvements to 265 homes. Further work is taking place to renew roofs, renew electrical wiring in homes, provide new efficient gas boilers and improve garden boundaries and paving.
- 5.3.8 The Council is progressing well with its fire safety improvements, particularly with its installation of sprinkler systems in high rise blocks and sheltered accommodation. The Council has been working with a specialist fire protection company in developing and trialling new smoke alarms systems that continually monitor alarms ensuring they are operational and report incidence of fire via instant text message and email; this system offers a real opportunity to further improve fire safety in the home particularly for older and more vulnerable tenants.
- 5.3.9 The WHQS schemes also provides major community benefits; at the end of 3rd quarter, 637 weeks of targeted recruitment and training were delivered specifically for people who were unemployed and experiencing barriers to accessing the jobs market; 7 people from the local community have been employed in this period and 15 people previously engaged for WHQS work have seen their employment continued with ongoing projects. Also as part of the Council's commitment to innovative, energy efficient housing, a number of retrofit schemes are being carried out: there are 6 bungalows in Craig Cefn Parc currently underway; 8 properties planned in Felindre and the Council has recently completed a project in Garnswllt to 10 properties. These schemes will test the application of renewable technologies to existing inefficient housing, transforming them into some of the most energy efficient homes in the Council's housing stock.
- 5.3.10 The Council's More Homes Programme, focussed on providing new build Council housing, continues to move forward at pace. Cabinet approved the first Housing Revenue Account Development Plan in February 2019, which set out a programme to develop over 140 new homes up to 2022. The Council is currently looking to increase this ambition, and has presented a 10 year delivery ambition to Cabinet for 1000 new Council homes plan from 2021-2031. Following on from the first passivhaus pilot at Colliers way, the second phase of the More Homes project is underway at a further 2 sites at Parc Y Helyg and Colliers Way Phase 2. As part of this phase, 34 new homes will be built as 'Homes as Power Stations' using funds from a £1.5m Innovative Housing Programme grant from the Welsh Government. The homes will have innovative features

such as solar panels and battery-powered energy, as well as the inclusion of swift bricks to support biodiversity. Work is starting on a conversion of a former social services building in West Cross into 2 new family homes. A further social services building in Gorseinon is also being acquired to convert to 2 large homes, which should be complete later this year.

- 5.3.11 A number of acquisitions of former Right to Buy homes has also taken place, and these homes have also been added to the council's stock. A planning application has also been submitted for a further 26 homes on Hill View Crescent in Clase. This scheme has also been awarded £1.5m of Innovative Housing Funding, which will fund the renewable technologies to continue the Homes as Power Stations theme. This will also be the site of a new build Welsh medium primary school, and will provide an opportunity to regenerate the area.
- 5.3.12 Following publication of the HRA PIN to explore interest from potential partners in delivering a development programme across around 30 potential HRA sites in phases, a Cabinet report in January 2020 will outline the next steps in progressing the procurement of a development partner or partners. The aim will be to deliver mixed tenure housing on the Council owned sites, whilst maximising the delivery of affordable housing to meet local need. The Council has also procured a multi-disciplinary team to deliver a masterplan for the regeneration of a large HRA site. This work is expected to take around 9 months.

5.4 *Tackling Poverty*

- 5.4.1 The corporate plan sets out the council's commitment to Tackle Poverty to ensure that every person in Swansea can achieve their potential. To meet this commitment the corporate Tackling Poverty Strategy ensures that Tackling Poverty is everybody's business. The number of people gaining employment through Employability support, supports the well-being objective steps; ensuring that young people are able to access employment, education and training after reaching 16 and, individuals are supported to overcome their barriers to employment through coordinated person centre employability support. This is achieved through the Swansea Working coordinated employment approach and associated employability support programmes of Communities for Work, Communities for Work Plus, Workways and Cam Nesa. There has been an increase in the number of people gaining employment through Employability Support this quarter compared to last quarter and compared to the same period last year. There has been an increase in referrals into the programmes directly and through Swansea Working referrals and increased performance across programmes.
- 5.4.2 The step to help address the impacts of Welfare reform, including supporting people to claim the full benefits they are entitled to so that they are able to maximise their income is reported through the amount of welfare benefits raised through securing rights and entitlements by the Welfare Rights team. The amount of benefits secured is significantly higher and double what was anticipated and the team have continued to

achieve a 96% success rate on appeals. The performance indicator of Housing Benefit average time for processing new claims has had an expected drop in performance due to reduced resources and the more complex cases remain in Housing Benefit rather than those transferred to Universal Credit. The latest stats from 12th December 2019 show there were 13,151 Universal Credit claimants in Swansea and it is expected to continue to increase as more citizens move onto Universal Credit. The impact of welfare reform changes has seen an increase in the number and complexity of welfare benefit enquiries we are dealing with. There is an increase in rent arrears in the council and being reported by partner organisations. There is a significant increase in the use of foodbanks and Swansea now has more than ten foodbanks. A sample of Citizen's Advice clients showed almost three quarters of debts were priority debts of rent, council tax and benefit related debts. Activity to help address the impacts of welfare reform include targeting support to cohorts affected by changes, with 660 households being offered targeted support, 216 frontline staff have been trained and personalised support has been offered to citizens.

- 5.4.3 The performance indicator of Council Tax Reduction (CTR) speed of processing and average time for processing new claims is below the target, this is due to the decision to use the Universal Credit information as the claim for CTR with the aim of maximising the period we can award the CTR. This decline in performance will not impact on the well-being objective, as the applicant is better off as we are implementing more CTR for those who apply for it when they are receiving UC.
- 5.4.4 The number of accredited qualifications achieved by adults with local Authority support has exceeded the target this quarter and seen an improvement on last quarter and this time last year. This is due to the delivery of a comprehensive sector specific training programme which many employability programme participants have accessed. The partnership working between Swansea Working, Lifelong Learning, employability programmes and partners has continued to increase the number of participants achieving accredited training and qualifications.
- 5.4.5 Additional training and work experience opportunities are being developed with the art, culture and heritage partners, specifically focusing on Care Leavers initially and this is supporting the steps to meet the well-being objective and will boost skills, confidence, self-esteem and aspiration. The corporate cross directorate Poverty Forum continues with actions including the Council's approach to managing personal debts to the council, reducing evictions, addressing high interest lending and promoting affordable credit. Eighteen Food Poverty initiatives have been supported to increase Food Bank provision, deliver food waste reduction initiatives and training and volunteer support.
- 5.4.6 The well-attended cross sector Poverty Partnership Forum continues to develop and deliver initiatives to tackle poverty including entrepreneurship support, focus on food poverty and coordinated crisis support. Commissioning reviews focused on Financial Inclusion and Employability Support are progressing to determine the future shape and delivery of support to ensure that services are targeting the most

vulnerable, outcomes are maximised and that we are supporting citizens out of poverty.

5.5 *Transformation & future Council development*

5.5.1 Progress continues towards delivering the well-being objectives contained within the Council's Corporate Plan. One of the key priorities this quarter has been to commence the review of the Sustainable Swansea programme and start the process of preparing the scope of the new strategy in January. The future financial picture continues to be challenging, therefore the transformation of services remains a priority, particularly enabled by digital technology.

5.5.2 A new Digital Inclusion Strategy has been developed in addition to a revised Digital Strategy. This is the bedrock for modernising services, introducing new ways of working and transforming the Council.

5.5.3 Since the Co-production Strategic Framework and revised Consultation & Engagement Strategy were discussed at the Policy Development Committee work has commenced on progressing the implementation phase including guidance and toolkits for staff looking to co-design and co-produce services with the public, partners and other key stakeholders.

5.5.4 This quarter the agile working zone has seen good use from the introduction last quarter. Welsh language training continues to be a priority.

5.5.5 Staff sickness continues to be high across the Council as reflected in the PAM001 indicator. Management measures are in place to work with Services on an individual basis as well as reviewing the overall Policy. Other projects are also in flight which may positively impact sickness, modernising services and ways of working which support staff.

5.5.6 There is still a need to ensure that all identified savings are implemented across all Council Services to continue to improve the 19/20 position and beyond. However, there remains a degree of confidence that some further inroads can be made into the forecast overspend by ongoing management and Cabinet action.

5.6 *Maintaining and enhancing Swansea's natural resources and biodiversity*

5.6.1 This quarter has seen the submission of the Council's first Section 6 Monitoring Report to Welsh Government outlining what it has done to comply with the Biodiversity Duty introduced under the provisions of the Environment (Wales) Act 2016. Since this Act came into force the Council has made significant progress at both a strategic and operational level to maintain and enhance biodiversity and the resilience of ecosystems. This update lists the more significant actions the Council has undertaken to meet this Duty, set out under the Nature Recovery Plan for Wales six key themes (those subject of ongoing action during the last quarter are highlighted *):

- Embed Biodiversity in decision making
 - Swansea Well Being Plan - Working with Nature Objective adopted by Public Service Board.
 - Natural Environment Scrutiny Inquiry completed and Action Plan. prepared for delivering recommendations*
 - Corporate Objective for Biodiversity adopted.
 - Biodiversity incorporated into Business Plan reporting *
 - Corporate Biodiversity Working Group established (and expanded to include Climate Change)*
 - Scrutiny Panel for Natural Environment and Biodiversity established*
 - Council Climate Emergency Declaration.
 - Swansea Local Development Plan adopted setting out policies for biodiversity and ecological resilience.
 - Gower AONB Management Plan adopted.
 - Safeguard species and habitats.
 - Awareness raising talks and training workshops*
 - Environmental Events*
 - Outdoor Learning training for schools*
 - Installation of site interpretation panels.
 - Publication of information leaflets.
 - Provision of ecological advice to all service areas*
- Restoration of degraded habitats/habitat creation
 - Management of Council owned sites of ecological importance*
 - Review of farm and business tenancy agreements to safeguard biodiversity value*
 - Friends of Parks agreements /Memoranda of Understanding.
 - Ecological connectivity mapping*
 - Tree planting projects, including within Housing Estates*
 - City Centre tree planting*
 - Gower Hedgerow Hub - improved /planted hedgerow*
 - Wildflower planting*
 - Primary school grounds improvements*
 - New designations, e.g. Site of Special Scientific Interest in Lower Swansea Valley.
- Tackle pressure on species and habitats
 - Draft Green Infrastructure Strategy for Central Swansea - consultation Dec 2019*
 - Draft Green Space Factor Toolkit - consultation Dec 2019*
 - Prosecution - Penllergaer tree felling*
 - Ash-Die Back management strategy*
 - Management of Invasive Non Native Species (INNS),e.g. Japanese Knotweed*
 - Improved evidence, monitoring and understanding
 - Monitoring planning applications*
 - Ecological surveys*
 - Species monitoring*
 - Service Level Agreement established with Biodiversity Record Centre*

- Green Infrastructure and Biodiversity Mapping (collaborative project with other authorities)*
- Council land Tree Register established*
- Governance and support for delivery.
- Adopted plans (as above).
- Biodiversity Cabinet Member and Biodiversity Champion Councillor*
- Staff and Resources - additional temporary Planning Ecologist post (0.5) created.
- Increased wildlife volunteer numbers*
- Friends of Parks and Friends of Wildlife Sites groups established and supported*
- Collaborative partnership working within the environment sector*
- Additional work being progressed which will be reported on in more detail next quarter includes:
 - Draft Biodiversity Supplementary Planning Guidance.
 - Draft Council Tree Plan/Strategy.
 - Draft Countywide Green Infrastructure Strategy.
 - Local Biodiversity Action Plan Review.
 - Biodiversity Audit of Council owned land.
 - Draft Section 6 Action Plan.

5.6.2 This quarter the amount of waste collected that was reused or recycled (67.82%) exceeded the 64% target and was a 5% increase above that achieved this time last year.

6.0 Equality & Engagement Implications

6.1 The Council is subject to the Public Sector Equality Duty (Wales) and must, in the exercise of their functions, have due regard to the need to:

- Eliminate unlawful discrimination, harassment and victimisation and other conduct prohibited by the Act.
- Advance equality of opportunity between people who share a protected characteristic and those who do not.
- Foster good relations between people who share a protected characteristic and those who do not.

6.1.1 Our Equality Impact Assessment (EIA) process ensures that we have paid due regard to the above.

6.1.2 This report has no direct equality and engagement implications itself although the data reported may form part of the information that leads to a service screening for and undertaking an EIA as required.

7.0 Well-being of Future Generations

7.1 The performance indicators in this report are part of the way in which the Council measures and reports progress meeting its Well-being Objectives as described in the Corporate Plan.

8.0 Financial Implications

8.1 In the current and anticipated financial environment further discussion and consideration will be required around priorities and target setting for performance improvement as part of *Sustainable Swansea – fit for the future*.

9.0 Legal Implications

9.1 There are no legal implications associated with this report.

Background Papers: None.

Appendices: Appendix A – Quarter 3 2019/20 Performance Monitoring Report.