Transcript for Victorian Quarterly Performance Dashboard as at 31 March 2023

This dashboard provides a quarterly comparison of key statistics relating to active participants and their experience in the Scheme. It also includes key outcomes and participant satisfaction results as well as market characteristics.

## Participants and planning

A table displays the following key statistics on the Victorian participant experience as at 31 March 2023 and 31 December 2022.

• The number of active participants with approved plans (excluding children accessing early connections) increased from 153,198 as at 31 December 2022 to 158,480 as at 31 March 2023.

• The number of children accessing early connections decreased from 3,177 as at 31 December 2022 to 3,175 as at 31 March 2023.

• The number of children waiting for early connections increased from 173 as at 31 December 2022 to 342 as at 31 March 2023.

• The percentage of participants fully or partially self-managing their plan remained stable at 34%, from 31 December 2022 to 31 March 2023.

• The percentage of plans activated within 90 days increased from 85% as at 31 December 2022 to 86% as at 31 March 2023. Participants who joined the Scheme prior to 1 July 2016 and those with initial plans approved after the end of 2022-23 Quarter 1 have been excluded.

• The number of participant plan reassessments completed decreased from 18,685 in the quarter ending 31 December 2022 to 18,026 in the quarter ending 31 March 2023. Plans less than 31 days in duration have been excluded from this tabulation, as these reassessments are more likely to represent corrections to the plan rather than a new plan reassessment to address a change in circumstance.

A chart displays the change in active participants between 31 December 2022 and 31 March 2023.

At the beginning of Quarter 3 2022-23 there were 153,198 active participants (excluding children accessing early connections). During 2022-23 Quarter 3, there were 6,012 plan approvals and 730 participants who have left the Scheme or moved to another state or territory. This resulted in 158,480 active participants as at 31 March 2023.

The following key statistics summarise the Victorian performance as at 31 March 2023.

• 168,482 participants (excluding children accessing early connections) have had an approved plan since July 2013. 158,480 of these continue to be active.

• 90,213 active participants have not previously received disability support via State and Commonwealth government programs in the past.

• In the current quarter, 6,012 participants have entered the Scheme and there are 3,175 children accessing early connections at the end of March 2023.

• 18,026 plans have had reassessments this quarter.

• 7,745 access decisions have been made in the quarter, of which 5,876 met access and are still active.

• 250 (4.2%) of the new active participants this quarter identified as First Nations participants, taking the total number of First Nations participants in Victoria to 5,242 (3.3%).

• 757 (12.6%) of the new active participants this quarter are Culturally and Linguistically Diverse, taking the total number of Culturally and Linguistically Diverse participants in Victoria to 18,603 (11.7%). The number of Culturally and Linguistically Diverse participants excludes First Nations participants.

## Participant outcomes and satisfaction

A table displays the following key statistics on Victorian participant outcomes and satisfaction.

For Participant and Scheme Outcome metrics from the Corporate Plan as at 31 March 2023, the Outcome results include participants who have been in the Scheme for at least two years. Trial participants are excluded. Except for the parent and carer employment rate, only participants aged 15 and over are included. The Baseline results are at Scheme entry. The following four indicators are outcomes measures.

• The Participant employment rate increased from 20% at baseline to 21% at the latest reassessment. The Participant employment rate metric includes results for participants aged 15 to 64.

• The Participant social and community engagement rate increased from 34% at baseline to 39% at the latest reassessment.

• The Parent and carer employment rate increased from 45% at baseline to 49% at the latest reassessment.

• The Participant perception of choice and control increased from 63% at the first reassessment to 76% at the latest reassessment.

The following results indicate the percentage of participants rating their overall experience as 'Very Good' or 'Good' by pathway stage in current and previous quarters.

• 'Access' stage remained stable at 83%, in the quarters ending 31 December 2022 and 31 March 2023.

• 'Pre-planning' stage remained stable at 83%, in the quarters ending 31 December 2022 and 31 March 2023.

• 'Planning' stage remained stable at 87%, in the quarters ending 31 December 2022 and 31 March 2023.

• 'Plan reassessment' stage decreased from 72%, in the quarter ending 31 December 2022 to 71% in the quarter ending 31 March 2023.

## Participant Service Guarantee

The following statistics concern Participant Service Guarantee metrics. These statistics look at the percentage of cases meeting the Service Guarantee target in the quarters ending 31 December 2022 and 31 March 2023. Participant Service Guarantee results in the previous quarter may be restated due to ongoing logic refinement and changes in data quality.

The following metric is concerned with the General category.

• Participant Service Guarantee number 1: Explain a previous decision within 28 days after a request for explanation is received - increased from 98% as at 31 December 2022 to 100% as at 31 March 2023.

The following three metrics are concerned with Access.

• Participant Service Guarantee number 2: Make an access decision, or request for more information within 21 days after an access request has been received - decreased from 100% as at 31 December 2022 to 96% as at 31 March 2023.

• Participant Service Guarantee number 3: Allow sufficient time (90 days) for prospective participants to provide information, after NDIA has requested further information - decreased from 100% as at 31 December 2022 to 0% as at 31 March 2023.

• Participant Service Guarantee number 4: Make an access decision within 14 days, after more information has been provided - decreased from 99% as at 31 December 2022 to 94% as at 31 March 2023.

The following three metrics are concerned with Planning.

• Participant Service Guarantee number 5: Commence facilitating the preparation of a plan within 21 days, after an access decision has been made - decreased from 95% as at 31 December 2022 to 93% as at 31 March 2023.

• Participant Service Guarantee number 6: Approve a participant's plan within 56 days, after an access decision has been made (excludes those Early Childhood Approach that have received initial supports) - decreased from 94% as at 31 December 2022 to 93% as at 31 March 2023.

• Participant Service Guarantee number 7: Approve a plan for Early Childhood Approach participants within 90 days, after an access decision has been made - remained stable at 98%, from 31 December 2022 to 31 March 2023.

The following metric is concerned with Implementation.

• Participant Service Guarantee number 9: If the participant accepts the offer, hold a plan implementation meeting within 28 days - remained stable at 100% from 31 December 2022 to 31 March 2023.

The following three metrics are concerned with Plan Reassessments.

• Participant Service Guarantee number 11: Commence facilitating a scheduled plan reassessment at least 56 days, prior to the scheduled reassessment date - decreased from 79% as at 31 December 2022 to 73% as at 31 March 2023.

• Participant Service Guarantee number 12: Decide whether to undertake a Participant Requested Plan Reassessment within 21 days, after the request is received - decreased from 82% as at 31 December 2022 to 78% as at 31 March 2023.

• Participant Service Guarantee number 13: Complete a reassessment within 28 days, after the decision to accept the request was made - decreased from 80% as at 31 December 2022 to 72% as at 31 March 2023.

The following two metrics are concerned with Plan Amendments.

• Participant Service Guarantee number 14: Amend a plan within 28 days, after the receipt of information that triggers the plan amendment process - decreased from 96% as at 31 December 2022 to 94% as at 31 March 2023.

• Participant Service Guarantee number 15: Amend a plan within 50 days, after the receipt of information relating to a complex quote that triggers a plan amendment process - decreased from 100% as at 31 December 2022 to 86% as at 31 March 2023.

The following two metrics are concerned with Reviewable Decisions.

• Participant Service Guarantee number 17: Complete an Internal Review of a Reviewable Decision within 60 days, after a request is received - decreased from 95% as at 31 December 2022 to 94% as at 31 March 2023.

• Participant Service Guarantee number 18: Implement an Administrative Appeals Tribunal decision to amend a plan within 28 days, after the Administrative Appeals Tribunal decision is made - remained stable at 98% from 31 December 2022 to 31 March 2023.

The following two metrics are concerned with Nominees.

• Participant Service Guarantee number 19: Cancel participant requested nominee within 14 days - remained stable at 100% from 31 December 2022 to 31 March 2023.

• Participant Service Guarantee number 20: Cancel CEO initiated nominee within 14 days - remained stable at 100% from 31 December 2022 to 31 March 2023.

• The NDIA commenced measuring performance against the Participant Service Guarantee metrics prior to the legislation of the Participant Service Charter and Guarantee. On 30 March 2022, the NDIS Amendment (Participant Service Guarantee and Other Measures) Bill 2021 passed in both houses of Parliament, and received Royal Assent on 1 April 2022. 'n/a' means that Participant Service Guarantee results cannot be measured.

## Provider and market metrics

A table displays the following key statistics on Victorian market supply and participant costs as at 31 March 2023 and at 31 December 2022.

• The total number of active providers (with at least one claim ever) increased from 7,239 as at 31 December 2022 to 7,448 as at 31 March 2023. Active providers refer to those who have received payment for supports provided to Agency-managed participants and plan managers.

• The total number of active providers decreased from 2,794 as at 31 December 2022 to 2,785 as at 31 March 2023. Active providers refer to those who have received payment for supports provided to Agency-managed participants and plan managers.

• Utilisation (which is calculated as a 6 month rolling average with a 3 month lag) decreased from 74% as at 31 December 2022 to 73% as at 31 March 2023.

• Plan utilisation by service district. The proportion of service districts that are more than 10 percentage points below the benchmark remained stable at 0%, from 31 December 2022 to 31 March 2023. The ‘benchmark’ in this analysis is the National average after adjusting for the proportion of participants in Supported Independent Living (SIL) in each service district and the length of time participants have been in the Scheme.

• Market concentration. The proportion of service districts where more than 70% of payments for supports go to the top 10 providers remained stable at 0%, from 31 December 2022 to 31 March 2023.

• The proportion of payments paid within 5 days through the portal decreased from 99.8% as at 31 December 2022 to 99.7% as at 31 March 2023.

• Total payments from 1 July 2022 were $4,041 million as at 31 December 2022 and $6,192 million as at 31 March 2023.

• Total annualised plan budgets increased from $10,621 million as at 31 December 2022 to $11,045 million as at 31 March 2023. Total annualised plan budgets refer to those in the current plans of active participants at the end of quarter.

• Plan inflation (current quarter percentage per annum) decreased from 15.1% in the December 2022 quarter to 12.1% in the March 2023 quarter. Total plan inflation consists of plan budget changes occurring at plan reassessment as well as changes occurring within a plan between reassessments.

• Inflation at plan reassessment (current quarter percentage per annum) decreased from 6.8% in the December 2022 quarter to 3.6% in the March 2023 quarter.

• Inflation within a plan, between reassessments (current quarter percentage per annum) increased from 8.4% in the December 2022 quarter to 8.5% in the March 2023 quarter.

• Socioeconomic equity decreased from 109% in the December 2022 quarter to 108% in the March 2023 quarter. Socioeconomic status uses deciles from the Australian Bureau of Statistics Index of Education and Occupation. A higher decile indicates that people residing in that area have a higher level of skills and qualifications on average. The Socioeconomic equity metric is equal to the average annualised plan budget of participants residing in the top two deciles divided by the average annualised plan budget of participants residing in the bottom two deciles (participants not in Supported Independent Living and aged 0 to 64).

The following comments are made regarding the Victorian experience:

• Total annualised plan budgets at 31 March 2023 were $11,045 million and payments from 1 July 2022 were $6,192 million.

• The number of active providers at the end of March is 7,448, growing by 3% in the quarter.

• Utilisation has been 73% from 1 July 2022 to 31 December 2022, with no service districts in Victoria more than 10 percentage points below the adjusted National benchmark.

• There were no service districts where the top 10 providers provide more than 70% of payments.

A chart displays the Victorian distribution of service districts by plan utilisation as at 31 March 2023. The ‘benchmark’ in this analysis is the National average after adjusting for the proportion of participants in Supported Independent Living (SIL) in each service district and the length of time participants have been in the Scheme.

On the chart,

• No service districts are more than 10 percentage points above the adjusted National benchmark.

• No service districts are between 5 and 10 percentage points above the adjusted National benchmark.

• 13 out of 17 (76%) service districts are within 5 percentage points of the adjusted National benchmark.

• 4 out of 17 (24%) service districts are between 5 and 10 percentage points below the adjusted National benchmark.

• No service districts are more than 10 percentage points below the adjusted National benchmark.

 Service districts between 5% and 10% below plan utilisation benchmark:

• Mallee: 67% versus 73% benchmark.

• Loddon: 68% versus 75% benchmark.

• Western District: 70% versus 76% benchmark.

• Goulburn: 67% versus 73% benchmark.

A chart displays the Victorian distribution of service districts by market concentration as at 31 March 2023.

 On the chart,

• 6 out of 17 (35%) service districts have less than 25% of payments going to the 10 largest providers.

• 9 out of 17 (53%) service districts have between 25% and 45% of payments going to the 10 largest providers.

• 2 out of 17 (12%) service districts have between 45% and 60% of payments going to the 10 largest providers.

• No service districts have between 60% and 70% of payments going to the 10 largest providers.

• No service districts have between 70% and 85% of payments going to the 10 largest providers.

• No service districts have more than 85% of payments going to the 10 largest providers.

Service districts closest to market concentration benchmark:

• Mallee: 47% versus 70% benchmark.

• Western District: 45% versus 70% benchmark.

• Central Highlands: 41% versus 70% benchmark.

• Barwon: 36% versus 70% benchmark.

• Ovens Murray: 33% versus 70% benchmark.

## Summaries by Service Districts

A chart displays the active participants by service district as at 31 March 2023. There are 13 active participants at 31 March 2023 residing in 'Other' service districts. 'Other' includes participants with service district information missing. The average annualised plan budgets and average payments for this group are not shown.

The number of active participants in each service district as at 31 March 2023 shows as:

• 10,888 for Barwon.

• 6,240 for Central Highlands.

• 8,346 for Loddon.

• 15,099 for North East Melbourne.

• 6,003 for Inner Gippsland.

• 3,947 for Ovens Murray.

• 4,283 for Western District.

• 11,115 for Inner East Melbourne.

• 11,118 for Outer East Melbourne.

• 11,198 for Hume Moreland.

• 19,156 for Bayside Peninsula.

• 15,002 for Southern Melbourne.

• 10,675 for Brimbank Melton.

• 15,425 for Western Melbourne.

• 4,644 for Goulburn.

• 2,718 for Mallee.

• 2,610 for Outer Gippsland.

Another chart displays the average annualised plan budgets at 31 March 2023. Figures are not shown if there is insufficient data in the service district. Average annualised plan budgets are derived from total annualised plan budgets in the current plans of active participants at 31 March 2023. Average payments are derived from total payments paid over the 12 months to 31 March 2023, divided by the average number of active participants between the start and end of the 12 months.

The average annualised plan budget in each service district at 31 March 2023 shows as:

• $71,800 for Barwon.

• $69,000 for Central Highlands.

• $62,000 for Loddon.

• $74,800 for North East Melbourne.

• $64,900 for Inner Gippsland.

• $62,200 for Ovens Murray.

• $70,000 for Western District.

• $83,600 for Inner East Melbourne.

• $71,000 for Outer East Melbourne.

• $62,800 for Hume Moreland.

• $77,300 for Bayside Peninsula.

• $68,000 for Southern Melbourne.

• $63,200 for Brimbank Melton.

• $65,500 for Western Melbourne.

• $59,800 for Goulburn.

• $65,800 for Mallee.

• $71,600 for Outer Gippsland.

• $69,700 for all of Victoria.

The average payments in each service district for the 12 months to 31 March 2023 show as:

• $54,300 for Barwon.

• $51,600 for Central Highlands.

• $44,100 for Loddon.

• $59,300 for North East Melbourne.

• $49,500 for Inner Gippsland.

• $46,600 for Ovens Murray.

• $51,300 for Western District.

• $66,500 for Inner East Melbourne.

• $54,900 for Outer East Melbourne.

• $51,000 for Hume Moreland.

• $59,600 for Bayside Peninsula.

• $54,900 for Southern Melbourne.

• $51,100 for Brimbank Melton.

• $50,200 for Western Melbourne.

• $42,500 for Goulburn.

• $46,900 for Mallee.

• $53,100 for Outer Gippsland.

• $54,000 for all of Victoria.

Another chart displays the average annualised plan budgets at 31 March 2023 for participants in Supported Independent Living. Figures are not shown if there is insufficient data in the service district. Average annualised plan budgets are derived from total annualised plan budgets in the current plans of active participants at 31 March 2023. Average payments are derived from total payments paid over the 12 months to 31 March 2023, divided by the average number of active participants between the start and end of the 12 months.

The average annualised plan budget in each service district at 31 March 2023 for participants in Supported Independent Living shows as:

• $441,500 for Barwon.

• $390,000 for Central Highlands.

• $403,800 for Loddon.

• $421,600 for North East Melbourne.

• $431,000 for Inner Gippsland.

• $364,800 for Ovens Murray.

• $349,800 for Western District.

• $393,200 for Inner East Melbourne.

• $409,100 for Outer East Melbourne.

• $424,400 for Hume Moreland.

• $376,500 for Bayside Peninsula.

• $449,500 for Southern Melbourne.

• $469,700 for Brimbank Melton.

• $483,900 for Western Melbourne.

• $353,600 for Goulburn.

• $396,100 for Mallee.

• $346,900 for Outer Gippsland.

• $411,200 for all of Victoria.

The average payments in each service district for the 12 months to 31 March 2023 for participants in Supported Independent Living show as:

• $380,000 for Barwon.

• $331,700 for Central Highlands.

• $348,800 for Loddon.

• $373,900 for North East Melbourne.

• $379,800 for Inner Gippsland.

• $305,600 for Ovens Murray.

• $299,800 for Western District.

• $341,500 for Inner East Melbourne.

• $363,700 for Outer East Melbourne.

• $369,100 for Hume Moreland.

• $323,600 for Bayside Peninsula.

• $411,400 for Southern Melbourne.

• $432,800 for Brimbank Melton.

• $404,400 for Western Melbourne.

• $285,000 for Goulburn.

• $344,800 for Mallee.

• $294,600 for Outer Gippsland.

• $357,500 for all of Victoria.

Another chart displays the average annualised plan budgets at 31 March 2023 for participants not in Supported Independent Living. Figures are not shown if there is insufficient data in the service district. Average annualised plan budgets are derived from total annualised plan budgets in the current plans of active participants at 31 March 2023. Average payments are derived from total payments paid over the 12 months to 31 March 2023, divided by the average number of active participants between the start and end of the 12 months.

The average annualised plan budget in each service district at 31 March 2023 for participants not in Supported Independent Living shows as:

• $54,800 for Barwon.

• $50,000 for Central Highlands.

• $49,100 for Loddon.

• $54,300 for North East Melbourne.

• $52,800 for Inner Gippsland.

• $49,500 for Ovens Murray.

• $50,500 for Western District.

• $60,300 for Inner East Melbourne.

• $55,300 for Outer East Melbourne.

• $53,000 for Hume Moreland.

• $61,800 for Bayside Peninsula.

• $54,800 for Southern Melbourne.

• $52,000 for Brimbank Melton.

• $54,000 for Western Melbourne.

• $51,500 for Goulburn.

• $53,600 for Mallee.

• $61,300 for Outer Gippsland.

• $54,800 for all of Victoria.

The average payments in each service district for the 12 months to 31 March 2023 for participants not in Supported Independent Living show as:

• $39,900 for Barwon.

• $35,800 for Central Highlands.

• $33,000 for Loddon.

• $40,800 for North East Melbourne.

• $39,300 for Inner Gippsland.

• $35,600 for Ovens Murray.

• $33,400 for Western District.

• $45,600 for Inner East Melbourne.

• $40,700 for Outer East Melbourne.

• $43,100 for Hume Moreland.

• $46,100 for Bayside Peninsula.

• $43,800 for Southern Melbourne.

• $41,200 for Brimbank Melton.

• $41,400 for Western Melbourne.

• $36,100 for Goulburn.

• $35,500 for Mallee.

• $45,000 for Outer Gippsland.

• $41,100 for all of Victoria.

The following comments are made regarding the Victorian experience at service district level as at 31 March 2023.

• Bayside Peninsula has the highest number of active participants at 19,156 participants, while Outer Gippsland has the lowest number at 2,610 active participants.

• The average annualised plan budget at the end of March for active participants is $69,700 ($54,800 for participants not in Supported Independent Living and $411,200 for participants in Supported Independent Living).

• The average payment for the 12 months ending 31 March 2023 is $54,000 ($41,100 for participants not in Supported Independent Living and $357,500 for participants in Supported Independent Living).

• Inner East Melbourne has the highest average annualised plan budgets and payments across all participants.