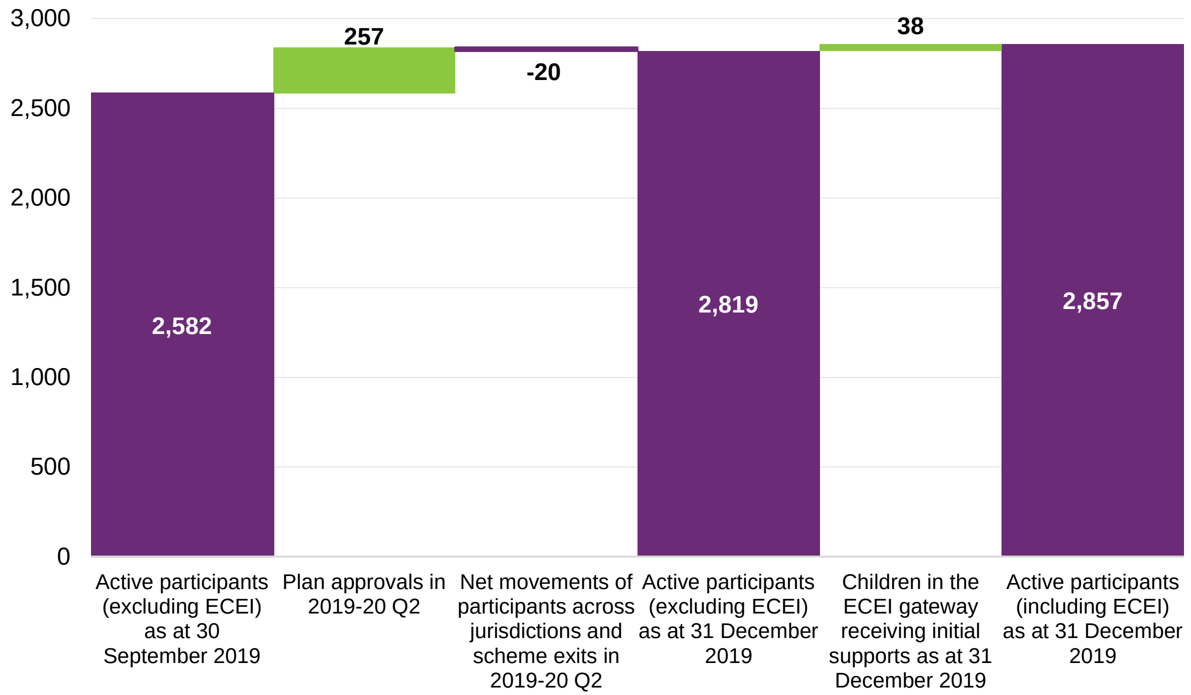
Northern Territory | 31 December 2019 | Quarterly Performance Dashboard

Participants and Planning

Participant Pathway Experience	Period	As at 31 Dec	As at 30 Sep
Active participants (excluding ECEI)	Current Quarter	2,819	2,582
Children in the ECEI gateway receiving Initial Supports	Current Quarter	38	40
Children in the ECEI gateway not receiving Initial Supports	Current Quarter	67	70
Plans approved (including ECEI with initial supports) vs Bilateral Estimate (scheme to date %)	Scheme to date	51%	50%
Intake as % of operational target	Year to date	100%	132%
Proportion of participants fully or partially self managing their plan (transition only)	Current Quarter	19%	19%
Proportion of plans activated within 90 days*	Current Quarter	82%	83%
Participant plan reviews as % of plan review target	Year to date	55%	138%
Number of participant plan reviews completed	Current Quarter	783	501
Access decisions in progress	Current Quarter	78	117
Average days to complete an access decision	Current Quarter		
Age 0 to 6		6	9
Age 7 or above		7	14
Average days to complete first plan after the access requirements have been met	Current Quarter		
Age 0 to 6		41	39
Age 7 or above		91	81

**Trial participants are excluded. Participants with initial plans approved after the end of 2018-19 Q4 have been excluded from the analysis. They are relatively new and it is too early to examine their durations to activation.*

Change in plan approvals between 30 Sep 2019 and 31 Dec 2019



Performance summary:

- 2,936 participants have entered the scheme (incl ECEI) since July 2013 and currently reside in the Northern Territory. 2,857 of these continue to be active.
- 977 active participants are receiving supports for the first time.
- In the current quarter, 257 participants have entered the scheme and there are 38 children with initial supports in the ECEI gateway at the end of December 2019.
- On a year to date basis, 535 participants have entered the scheme (with an initial approved plan) which is 100% of the operational target.
- 783 plans have been reviewed this quarter. On a year to date basis, total reviews completed are at 55% of the plan review operational target.
- 404 access decisions have been made in the quarter, 321 of which met access and are still active as at 31 December 2019.
- 108 (42.0%) of the new active participants this quarter identified as Indigenous, taking the total number of Indigenous participants in NT to 1,402 (49.7%).
- 55 (21.4%) of the new active participants this quarter are Culturally and Linguistically Diverse (CALD), taking the total number of CALD participants in NT to 754 (26.7%).

Provider and Market Metrics

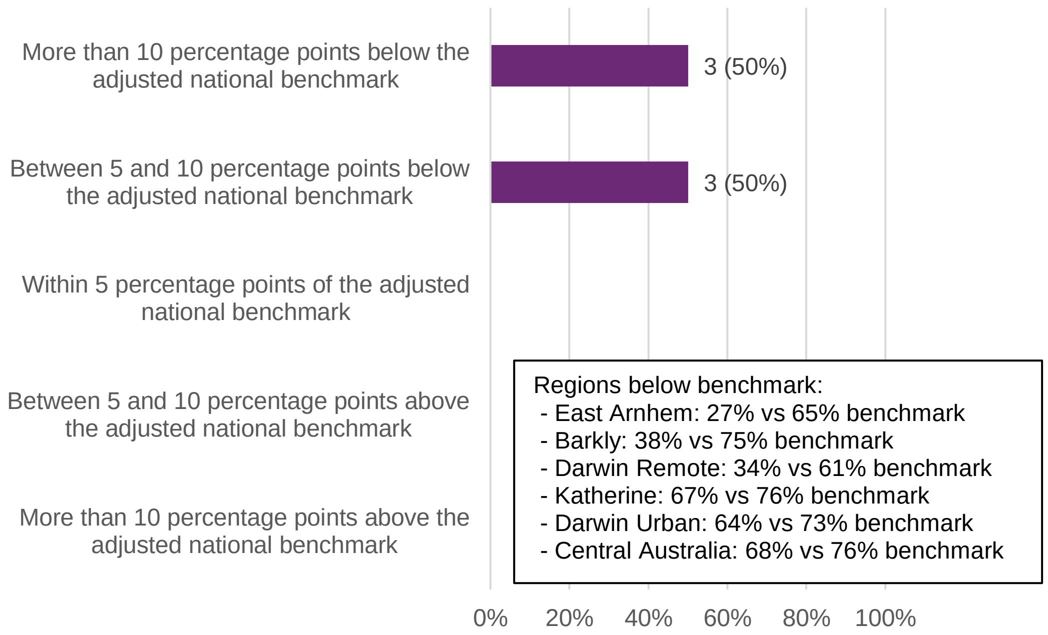
Market supply and participant costs	As at 31 Dec	As at 30 Sep
Total number of active providers (with at least one claim ever) ~	420	374
Total number of active providers in last quarter ~	217	194
Utilisation (6 month rolling average with 3 month lag) (%)	60%	63%
Plan utilisation by region (% of regions that are more than 10 percentage points below the benchmark)*	50%	50%
Market concentration (% of regions where the top 10 providers supply more than 85% of the supports $)	67%	67%
Payments paid within 5 days (portal) (%)	99.3%	99.6%
Growth in annualised plan budget (current quarterly reviews %)	22.3%	16.5%

~ Active providers refer to those who have received payment for supporting Agency-managed participants.

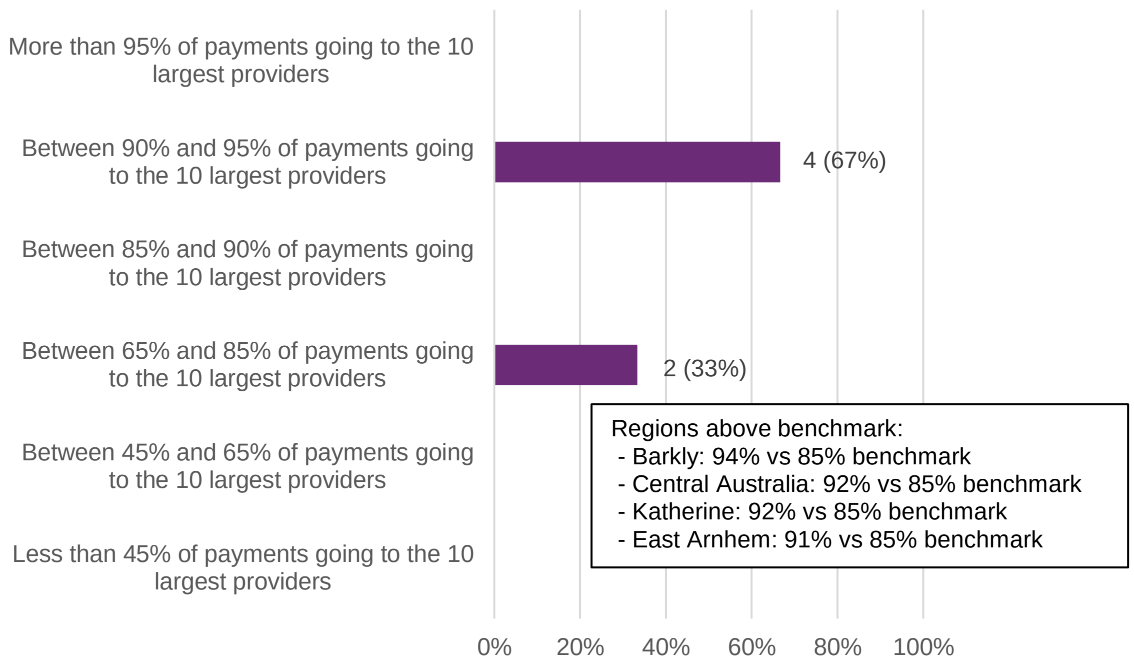
** The 'benchmark' in this analysis is the national average after adjusting for the proportion of participants in supported independent living in each region and the length of time participants had been in the Scheme.*

- The number of active providers at the end of December is 420, growing by 12% in the quarter. Part of this change is caused by the net movement into the Northern Territory since 30 September.
- Utilisation was 60% in the six months from 1 April 2019 to 30 September 2019, with 50% of regions in the Northern Territory more than 10 percentage points below the adjusted national benchmark.
- In 67% of regions, the top 10 providers provide more than 85% of supports by value.

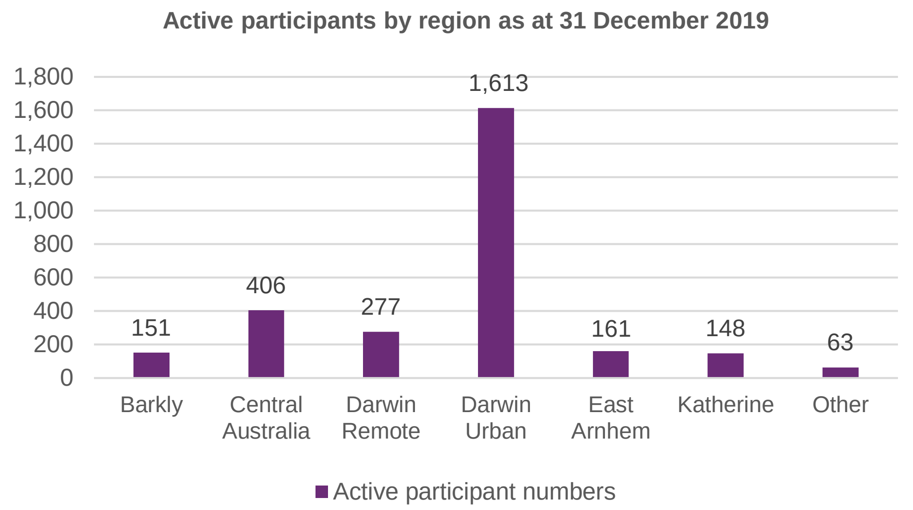
Distribution of regions by plan utilisation*

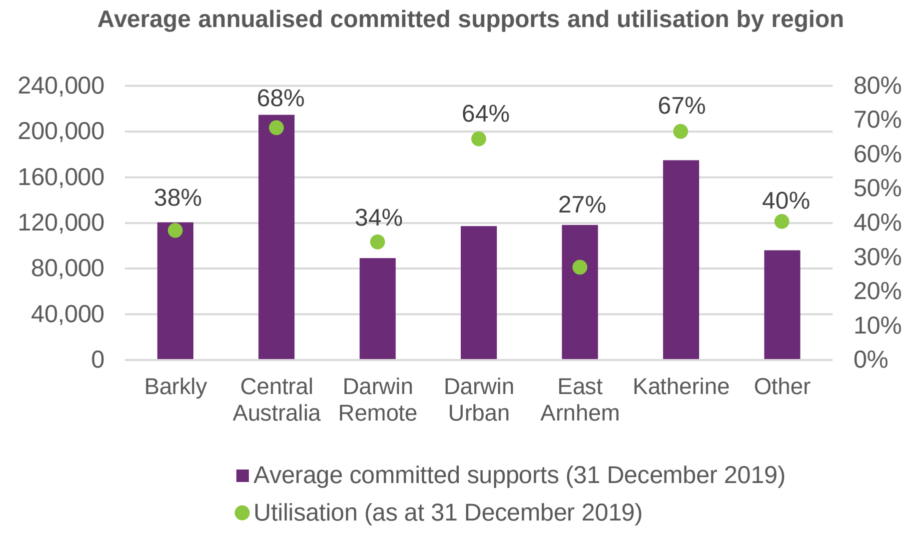


Distribution of regions by market concentration



Regional Summaries





Note: 'Other' includes participants with regional information missing.

- Darwin Urban has the highest number of active participants (1,613), while Katherine has the lowest (148).
- Central Australia has the highest average annualised committed supports.This is partially driven by a high proportion of SIL participants compared with other NT regions.
- Central Australia has the highest utilisation at 68%, whilst East Arnhem has the lowest utilisation (27%).
- Only utilisation of committed supports from 1 April 2019 to 30 September 2019 is shown, as experience in the most recent 3 months is still emerging.

Participant Outcomes and Satisfaction

Participant Outcomes and Satisfaction		
Outcomes measures as at 31 December 2019*	***Second review***	***Baseline***
- % of participants involved in community / social activities	55%	50%
- % of participants in work	10%	8%
- % of participants who choose who supports them	20%	21%
	2019-20 Q2	***2019-20 Q1***
Participant satisfaction with the Agency planning process- current vs previous quarter (% who responded good or very good)	79%	100%

** Outcomes measures represent the weighted average for participants aged 15 and over, and compare the responses at the participants' second plan review, with the result at scheme entry (Baseline). These results only include participants who had their first plan approved between 1 January 2017 and 31 December 2017 and have had a second plan review to date.*