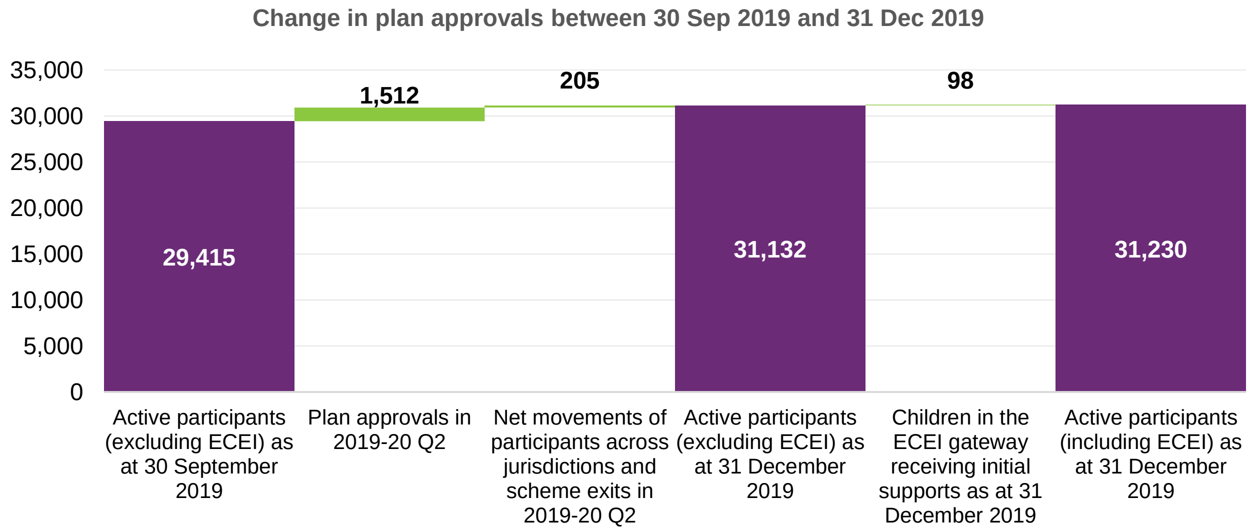
South Australia | 31 December 2019 | Quarterly Performance Dashboard

Participants and Planning

Participant Pathway Experience	Period	As at 31 Dec	As at 30 Sep
Active participants (excluding ECEI)	Current Quarter	31,132	29,415
Children in the ECEI gateway receiving Initial Supports	Current Quarter	98	123
Children in the ECEI gateway not receiving Initial Supports	Current Quarter	845	894
Plans approved (including ECEI with initial supports) vs Bilateral Estimate (scheme to date %)*	Scheme to date	101%	97%
Intake as % of operational target	Year to date	91%	103%
Proportion of participants fully or partially self managing their plan (transition only)	Current Quarter	22%	22%
Proportion of plans activated within 90 days**	Current Quarter	85%	85%
Participant plan reviews as % of plan review target	Year to date	95%	95%
Number of participant plan reviews completed	Current Quarter	7,503	6,875
Access decisions in progress	Current Quarter	457	793
Average days to complete an access decision	Current Quarter		
Age 0 to 6		7	26
Age 7 or above		8	25
Average days to complete first plan after the access requirements have been met	Current Quarter		
Age 0 to 6		77	154
Age 7 or above		131	130

** Bilateral estimate as at 30 June 2019.*

*** 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.*



Performance summary:

- 32,502 participants have entered the scheme (incl ECEI) since July 2013 and currently reside in South Australia. 31,230 of these continue to be active.
- 16,017 of active participants are receiving supports for the first time.
- In the current quarter, 1,512 participants have entered the scheme and there are 98 children with initial supports in the ECEI gateway at the end of December 2019.
- On a year to date basis, 3,642 participants have entered the scheme (with an initial approved plan) which is 91% of the operational target.
- 7,503 plans have been reviewed this quarter. On a year to date basis, total reviews completed are at 95% of the plan review operational target.
- 2,285 access decisions have been made in the quarter, 1,657 of which met access and are still active as at 31 December 2019.
- 122 (8.1%) of the new active participants this quarter identified as Indigenous, taking the total number of Indigenous participants in SA to 1,587 (5.1%).
- 177 (11.7%) of the new active participants this quarter are Culturally and Linguistically Diverse (CALD), taking the total number of CALD participants in SA to 2,226 (7.2%).

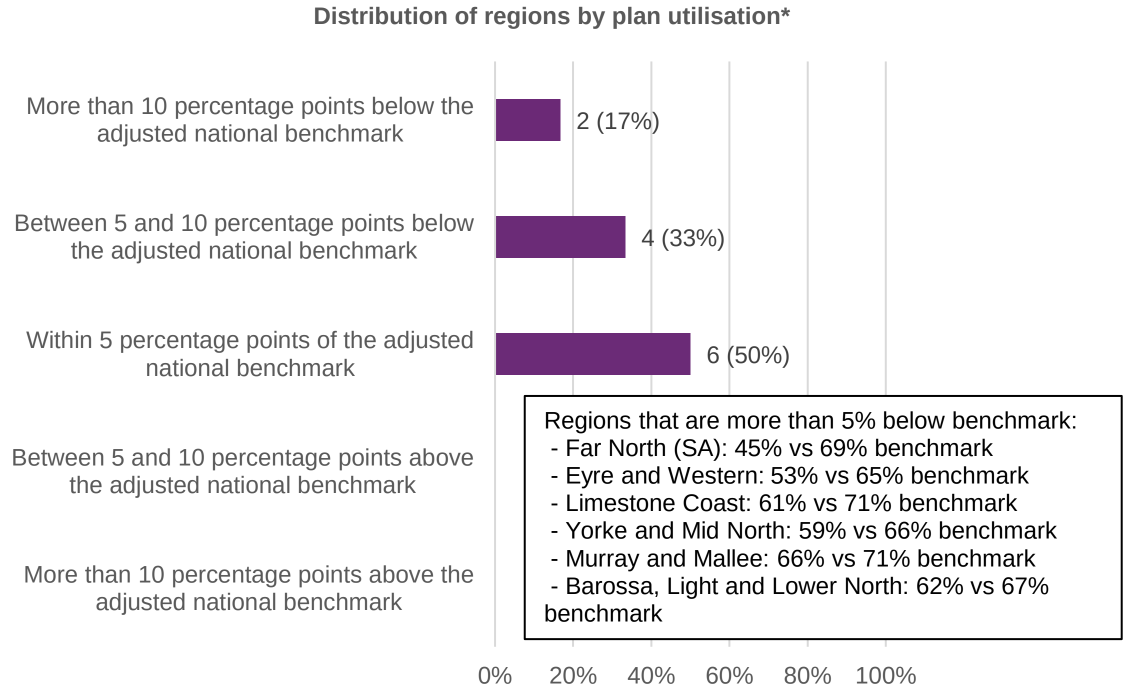
Provider and Market Metrics

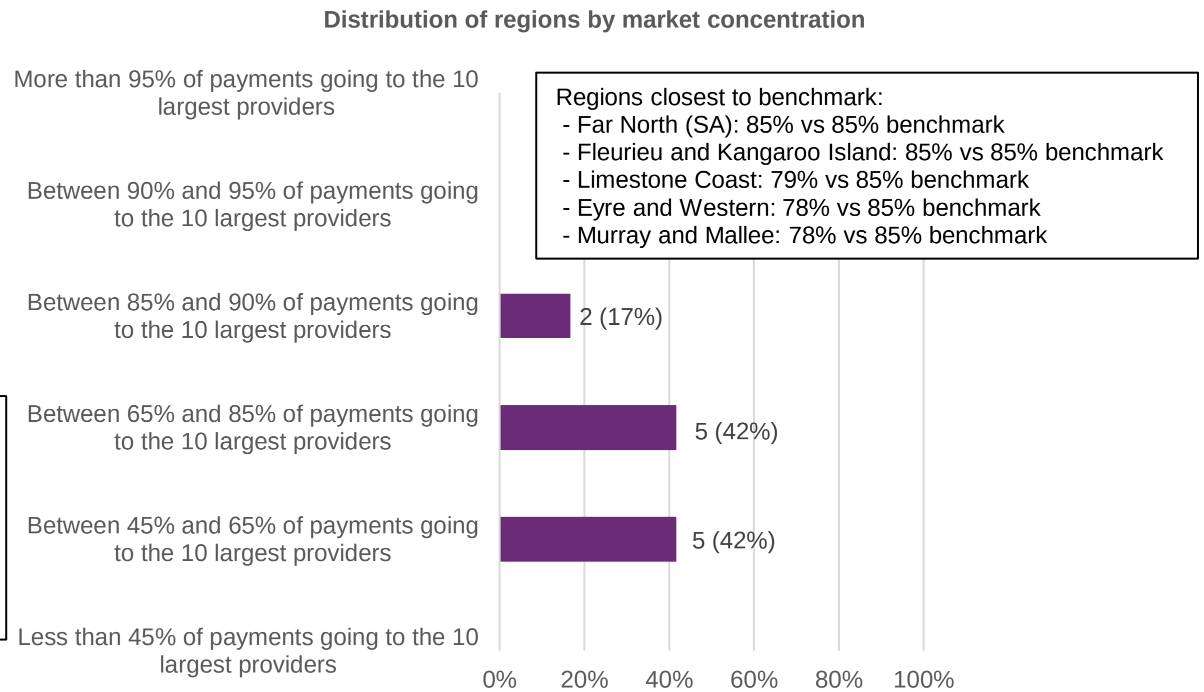
Market supply and participant costs	As at 31 Dec	As at 30 Sep
Total number of active providers (with at least one claim ever) ~	1,586	1,556
Total number of active providers in last quarter ~	863	877
Utilisation (6 month rolling average with 3 month lag) (%)	67%	68%
Plan utilisation by region (% of regions that are more than 10 percentage points below the benchmark)*	17%	8%
Market concentration (% of regions where more than 85% of payments for supports go to the top 10 providers)	17%	8%
Payments paid within 5 days (portal) (%)	99.9%	99.9%
Growth in annualised plan budget (current quarter reviews %)	15.2%	8.0%

~ 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.*

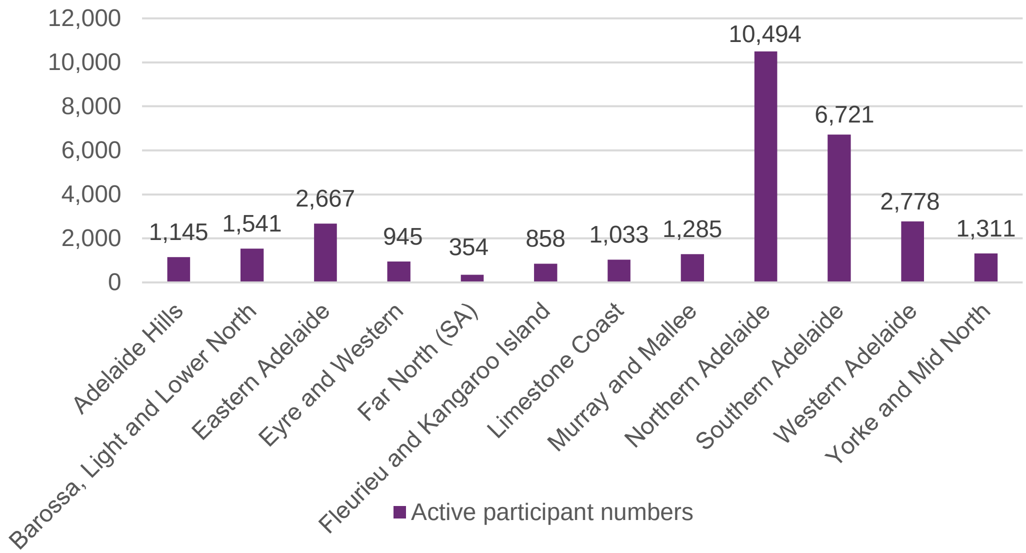
- The number of active providers at the end of December is 1,586, growing at 2% in the quarter.
- Utilisation has been 67% from 1 April 2019 to 30 September 2019, with 17% of regions in South Australia more than 10 percentage points below the adjusted national benchmark.
- In 17% of regions, the top 10 providers provide more than 85% of supports by value.



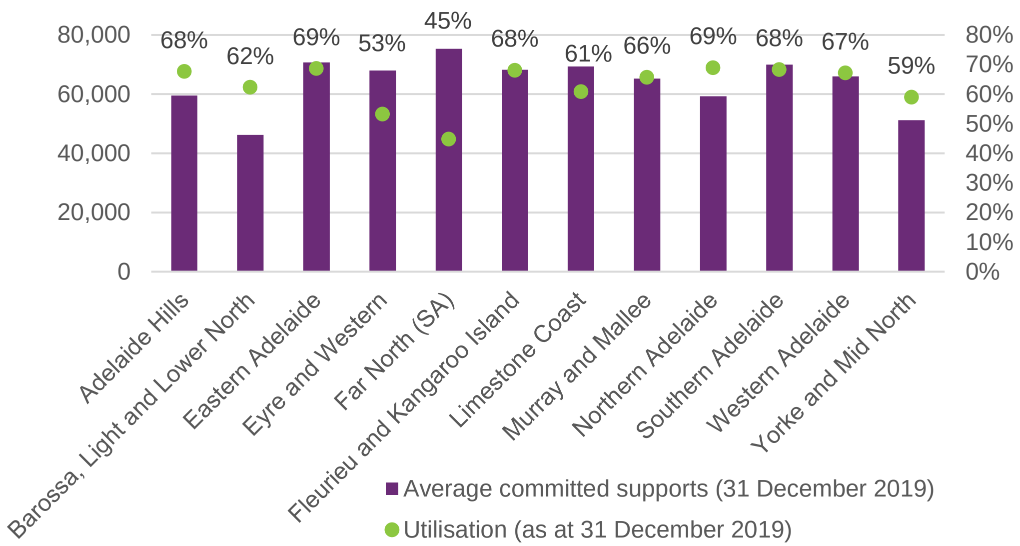


Regional Summaries

Active participants by region as at 31 December 2019



Average annualised committed supports and utilisation by region



- Northern Adelaide has the highest number of active participants (10,494), while Far North (SA) has the lowest (354).
- Far North (SA) has the highest average annualised committed supports.
- Northern Adelaide and Eastern Adelaide both have the highest utilisation at 69%, whilst Far North (SA) has the lowest utilisation at 45%.
- 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 - Quarterly results

Participant Outcomes and Satisfaction		
Outcomes measures as at 31 December 2019*	***Second review***	***Baseline***
- % of participants involved in community / social activities	43%	36%
- % of participants in work	33%	31%
- % of participants who choose who supports them	54%	52%
	2019-20 Q2	***2019-20 Q1***
Participant satisfaction with the Agency planning process - current vs previous quarter (% who responded good or very good)	86%	78%

**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.*