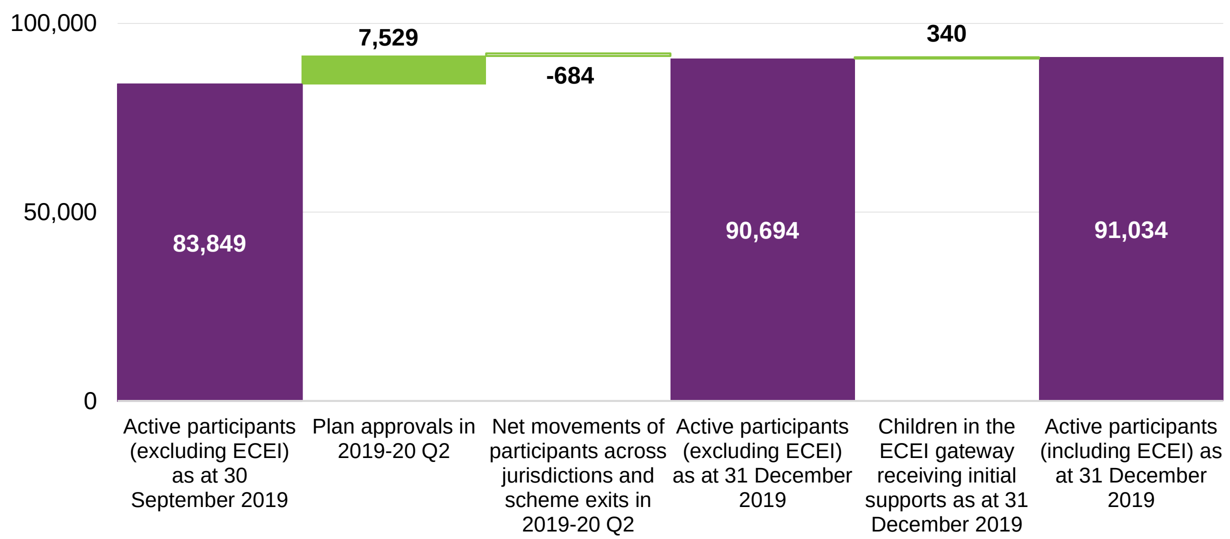
Participants and Planning

Participant Pathway Experience	Period	As at 31 Dec	As at 30 Sep
Active participants (excluding ECEI)	Current quarter	90,694	83,849
Children in the ECEI gateway receiving Initial Supports	Current quarter	340	200
Children in the ECEI gateway not receiving Initial Supports	Current quarter	3,257	3,259
Plans approved (including ECEI with initial supports) vs Bilateral Estimate (scheme to date %)*	Current quarter	88%	81%
Intake as % of operational target	Year to date	101%	119%
Proportion of participants fully or partially self managing their plan (transition only)	Scheme to date	33%	32%
Proportion of plans activated within 90 days**	Scheme to date	86%	86%
Participant plan reviews as % of plan review target	Year to date	108%	105%
Number of participant plan reviews completed	Current quarter	18,378	15,336
Access decisions in progress	Current quarter	1,691	3,019
Average days to complete an access decision	Current quarter		
Age 0 to 6		6	12
Age 7 or above		8	22
Average days to complete first plan after the access requirements have been met	Current quarter		
Age 0 to 6		76	119
Age 7 or above		106	106

** 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:

- 92,869 participants have entered the scheme (incl ECEI) since July 2013. 91,034 of these continue to be active.
- 26,430 active participants are receiving supports for the first time.
- In the current quarter, 7,529 participants have entered the scheme and there are 340 children with initial supports in the ECEI gateway at the end of December 2019.
- On a year to date basis, 15,382 participants have entered the scheme (with an initial approved plan) which is 101% of the operational target.
- 18,378 plans have been reviewed this quarter. On a year to date basis, total reviews completed are at 108% of the plan review operational target.
- 9,193 access decisions have been made in the quarter, 6,884 of which met access and are still active as at 31 December 2019.
- 258 (3.4%) of the new active participants this quarter identified as Indigenous, taking the total number of Indigenous participants in VIC to 2,293 (2.5%).
- 1,058 (14.1%) of the new active participants this quarter are Culturally and Linguistically Diverse (CALD), taking the total number of CALD participants in VIC to 9,725 (10.7%).

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)~	4,531	4,578
Total number of active providers in last quarter~	2,893	3,065
Utilisation (6 month rolling average with 3 month lag) (%)	66%	66%
Plan utilisation by region (% of regions that are more than 10 percentage points below the benchmark)*^	6%	0%
Market concentration (% of regions where more than 85% of payments for supports go to the top 10 providers)*	0%	0%
Payments paid within 5 days (portal) (%)	99.8%	99.8%
Growth in annualised plan budget (current quarterly reviews %)	12.3%	11.0%

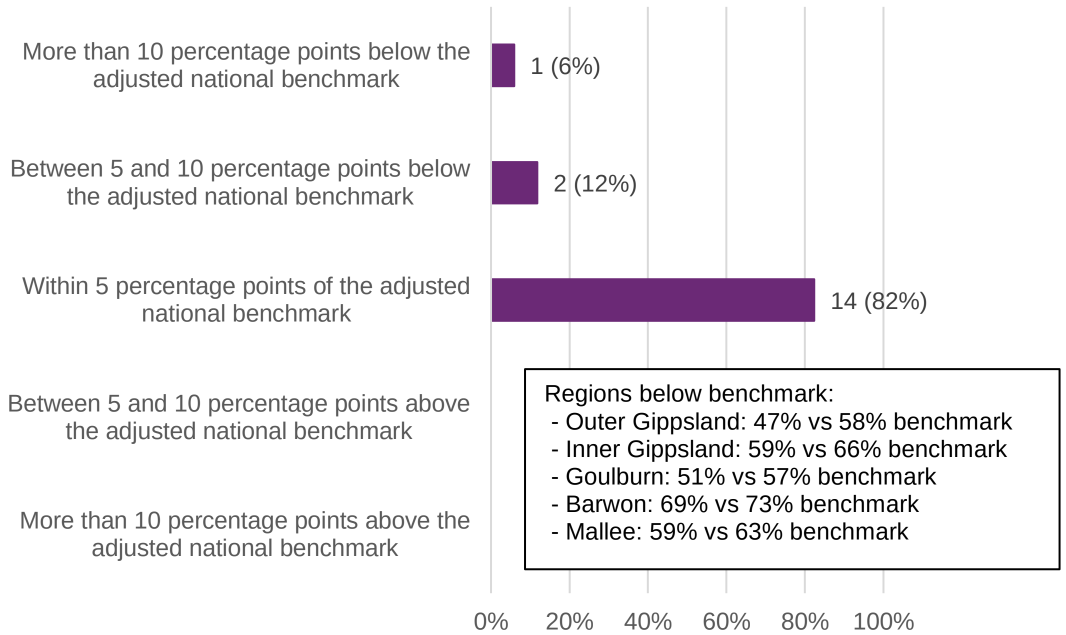
~ Active providers refer to those who have received payment for supporting Agency-managed participants.

** All regions in Victoria are included in these market monitoring metrics.*

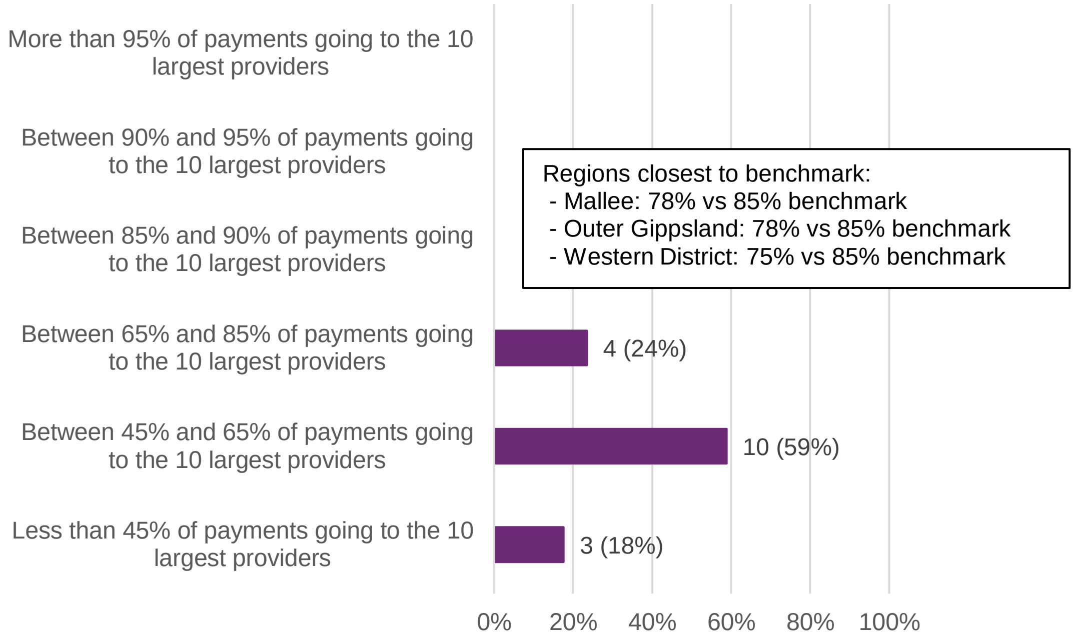
^ The 'benchmark' in this analysis is the national average after adjusting for the proportion of participants in supported independent living in each region and the length of time participants had been in the Scheme.

- •The number of active providers at the end of December is 4,531, decreasing by 1% in the quarter. Part of this change is caused by the net movement of participants out of Victoria since 30 September.
- Utilisation was 66% in the six months from 1 April 2019 to 30 September 2019, with 6% of regions in Victoria more than 10 percentage points below the adjusted national benchmark.
- None of the regions has the top 10 providers providing more than 85% of supports by value.

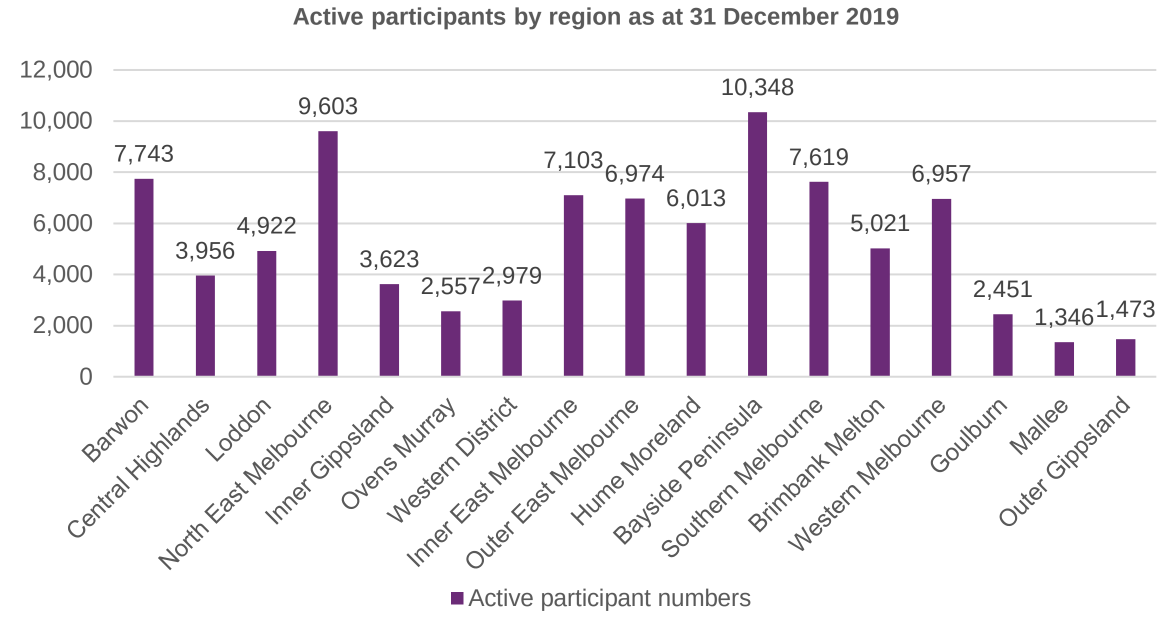
Distribution of regions by plan utilisation*^

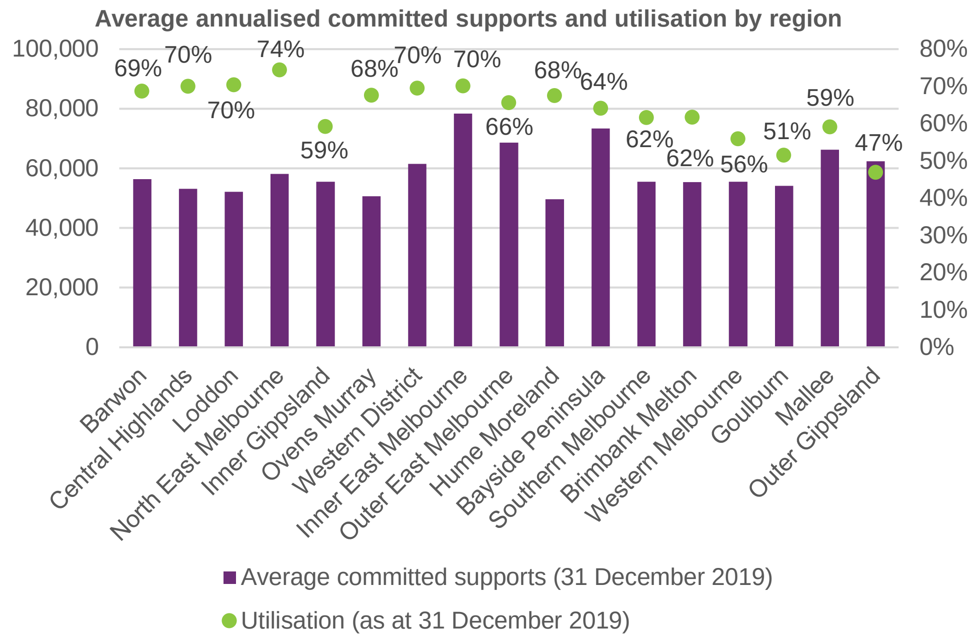


Distribution of regions by market concentration*



Regional summaries





- Bayside Peninsula has the highest number of active participants (10,348), while Mallee has the lowest (1,346).
- Inner East Melbourne has the highest average annualised committed supports. This is partially driven by a high proportion of SIL participants compared with other VIC regions.
- North East Melbourne has the highest utilisation at 74%, whilst Outer Gippsland has the lowest utilisation (47%).
- 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	44%	35%
- % of participants in work	24%	24%
- % of participants who choose who supports them	50%	49%
	2019-20 Q2	***2019-20 Q1***
Participant satisfaction with the Agency planning process- current vs previous quarter (% who responded good or very good)	81%	88%

** 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.*