

# Transcript for Victoria Quarterly Performance Dashboard as at 31 March 2020

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

## Section 1 Participants and Planning

A table displays the following key statistics on the Victoria participant pathway experience as at 31 March 2020 and 31 December 2019.

- The number of active participants, excluding Early Childhood Early Intervention, also known as E-C-E-I, increased from 90,694 as at 31 December 2019 to 98,541 as at 31 March 2020.
- The number of children in the E-C-E-I gateway receiving initial supports increased from 340 as at 31 December 2019 to 1,265 as at 31 March 2020.
- The number of children in the E-C-E-I gateway not receiving initial supports decreased from 3,257 as at 31 December 2019 to 2,548 as at 31 March 2020.
- Plans approved (including E-C-E-I with initial supports) versus Bilateral Estimate as a proportion of scheme to date increased from 88% as at 31 December 2019 to 97% as at 31 March 2020. The Bilateral estimate is as at 30 June 2019.
- The proportion of participants fully or partially self managing their plan for the year to date increased from 33% as at 31 December 2019 to 34% as at 31 March 2020.
- The proportion of plans activated within 90 days for the year to date remained stable at 86%, from 31 December 2019 to 31 March 2020. Trial participants are excluded. Participants with initial plans approved after the end of 2019-20 quarter 1 have been excluded from the analysis. They are relatively new and it is too early to examine their durations to activation.
- The number of participant plan reviews completed increased from 18,378 in the quarter ending 31 December 2019 to 23,605 in the quarter ending 31 March 2020.
- Open participant requested reviews (PRRs) (s48) decreased from 564 as at 31 December 2019 to 187 as at 31 March 2020.
- Open reviews of reviewable decisions (RoRDs - Access) (s100) decreased from 286 as at 31 December 2019 to 104 as at 31 March 2020. RoRD is a Review of a Reviewable Decision (s100 of the NDIS Act). Open RoRD Planning numbers relate to requests made after 15 April 2019.
- Open reviews of reviewable decisions (RoRDs - Planning) (s100) decreased from 2,300 as at 31 December 2019 to 1,478 as at 31 March 2020. RoRD is a Review of a Reviewable Decision (s100 of the NDIS Act). Open RoRD Planning numbers relate to requests made after 15 April 2019.
- The number of access decisions in progress decreased from 3,019 as at 31 December 2019 to 1,396 as at 31 March 2020.

- The average number of days to complete an access decision for participants with ages 0 to 6 decreased from 6 in the quarter ending 31 December 2019 to 3 in the quarter ending 31 March 2020.
- The average number of days to complete an access decision for participants with ages 7 or above decreased from 8 in the quarter ending 31 December 2019 to 4 in the quarter ending 31 March 2020.
- The average number of days to complete first plan after the access requirements have been met for participants with ages 0 to 6 decreased from 76 in the quarter ending 31 December 2019 to 71 in the quarter ending 31 March 2020.
- The average number of days to complete first plan after the access requirements have been met for participants with ages 7 or above increased from 106 in the quarter ending 31 December 2019 to 126 in the quarter ending 31 March 2020.

A chart displays the change in active participants between 31 December 2019 and 31 March 2020.

There were 90,694 active participants (excluding E-C-E-I) as at 31 December 2019. During 2019-20 quarter 3, there were 8,283 plan approvals and a negative net movement of 436 participants across jurisdictions and scheme exits. This resulted in 98,541 active participants (excluding E-C-E-I) as at 31 March 2020. Additionally, there were 1,265 children in the E-C-E-I gateway receiving initial supports as at 31 March 2020. When including E-C-E-I, the total number of active participants (including E-C-E-I) as at 31 March 2020 was 99,806.

The following key statistics summarise the Victoria performance as at 31 March 2020.

- 102,046 participants have entered the scheme (including E-C-E-I) since July 2013. 99,806 of these continue to be active.
- 31,942 active participants are receiving supports for the first time.
- In the current quarter, 8,283 participants have entered the scheme and there are 1,265 children with initial supports in the E-C-E-I gateway at the end of March 2020.
- 23,605 plans have been reviewed this quarter.
- 7,524 access decisions have been made in the quarter, 5,799 of which met access and are still active as at 31 March 2020.
- 288 (3.5%) of the new active participants this quarter identified as Indigenous, taking the total number of Indigenous participants in Victoria to 2,591 (2.6%).
- 1,146 (13.9%) of the new active participants this quarter are culturally and linguistically diverse, also known as CALD, taking the total number of CALD participants in Victoria to 10,834 (11.0%).

## Section 2 Provider and Market Metrics

A table displays the following key statistics on Victoria provider and market metrics as at 31 March 2020 and at 31 December 2019.

- The total number of active providers (with at least one claim ever) increased from 4,531 as at 31 December 2019 to 4,826 as at 31 March 2020. Active providers refer to those who have received payment for supporting Agency-managed participants.

- The total number of active providers in last quarter increased from 2,893 as at 31 December 2019 to 2,934 as at 31 March 2020. Active providers refer to those who have received payment for supporting Agency-managed participants.
- Utilisation (which is calculated as a 6 month rolling average with a 3 month lag) remained stable at 66%, from 31 December 2019 to 31 March 2020.
- Plan utilisation by region. The proportion of regions that are more than 10 percentage points below the benchmark decreased from 6% as at 31 December 2019 to 0% as at 31 March 2020. 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.
- Market concentration. The proportion of regions where more than 85% of payments for supports go to the top 10 providers remained stable at 0%, from 31 December 2019 to 31 March 2020.
- The proportion of payments paid within 5 days (portal) increased from 99.8% as at 31 December 2019 to 99.9% as at 31 March 2020.
- The growth in annualised plan budget decreased from 12.3% as at 31 December 2019 to 12.2% as at 31 March 2020. This measure is based on plans reviewed in the current quarter.

The following comments are made regarding the Victoria provider and market metrics as at 31 March 2020.

- The number of active providers at the end of March is 4,826, increasing by 7% in the quarter.
- Utilisation was 66% in the six months from 1 July 2019 to 31 December 2019, with no 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.

A chart displays the Victoria distribution of regions by plan utilisation as at 31 March 2020. 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.

No regions are more than 10 percentage points below the adjusted national benchmark.

2 out of 17 (12%) regions are between 5 and 10 percentage points below the adjusted national benchmark.

15 out of 17 (88%) regions are within 5 percentage points of the adjusted national benchmark.

No regions are between 5 and 10 percentage points above the adjusted national benchmark.

No regions are more than 10 percentage points above the adjusted national benchmark.

The following regions are furthest below benchmark:

- Outer Gippsland: 51% versus 58% benchmark.

- Inner Gippsland: 60% versus 66% benchmark.
- Barwon: 69% versus 72% benchmark.
- Outer East Melbourne: 65% versus 67% benchmark.

A chart displays the Victoria distribution of regions by market concentration as at 31 March 2020.

No regions have more than 95% of payments going to the 10 largest providers.

No regions have between 90% and 95% of payments going to the 10 largest providers.

No regions have between 85% and 90% of payments going to the 10 largest providers.

4 out of 17 (24%) regions have between 65% and 85% of payments going to the 10 largest providers.

10 out of 17 (59%) regions have between 45% and 65% of payments going to the 10 largest providers.

3 out of 17 (18%) regions have less than 45% of payments going to the 10 largest providers.

The following regions are closest to benchmark:

- Mallee: 79% versus 85% benchmark.
- Outer Gippsland: 77% versus 85% benchmark.
- Western District: 76% versus 85% benchmark.
- Inner Gippsland: 66% versus 85% benchmark.

### Section 3 Regional summaries

A chart displays the active participants by region as at 31 March 2020. ('Other' include participants with regional information missing.)

A chart displays the average annualised committed supports and utilisation by region.

The following comments are made regarding the Victoria experience at region level as at 31 March 2020.

- Bayside Peninsula has the highest number of active participants (11,420), while Mallee has the lowest (1,523).
- Inner East Melbourne has the highest average annualised committed supports. This is partially driven by a high proportion of SIL participants compared with other Victoria regions.
- North East Melbourne has the highest utilisation at 73%, whilst Outer Gippsland has the lowest utilisation at 51%.
- Only utilisation of committed supports from 1 July 2019 to 31 December 2019 is shown, as experience in the most recent 3 months is still emerging.

### Section 4 Participant Outcomes and Satisfaction

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

For Outcomes measures as at 31 March 2020. 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 (which constitutes the Baseline). These results only include participants who had their first plan approved between 1 April 2017 and 31 March 2018 and have had a second plan review to date. The following three indicators are outcomes measures.

- The percentage of participants involved in community / social activities increased from 36% at Baseline to 44% at the second review.
- The percentage of participants in work increased from 22% at Baseline to 23% at the second review.
- The percentage of participants who choose who supports them increased from 49% at Baseline to 51% at the second review.

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

- The percentage for the 'Access' stage decreased from 78% in the quarter ending 31 December 2019 to 70% in the quarter ending 31 March 2020.
- The percentage for the 'Pre-planning' stage increased from 76% in the quarter ending 31 December 2019 to 83% in the quarter ending 31 March 2020.
- The percentage for the 'Planning' stage decreased from 82% in the quarter ending 31 December 2019 to 79% in the quarter ending 31 March 2020.
- The percentage for the 'Plan review' stage decreased from 82% in the quarter ending 31 December 2019 to 79% in the quarter ending 31 March 2020.