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Sector Summary Report

National Disability Service Providers Benchmarking Survey – Collection 3 (2017/18)

Version 1.0

28/06/2019

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Version control

Table 1 provides a log of changes to versions of this document.

Table 1: Record of changes

No	Change	Version Number	Date Published
0	Initial document	1.0	28th June 2019

Contents

List of Tables

List of Figures

DL&CP

SIL

TS

Financial

Abbreviations in this report

Abbreviation	*Definition*
Base labour cost	The standard rate paid to employees for normal hours worked in the selected fortnight, ***excluding*** any additional payments for shift penalties, overtime, superannuation, etc.
Actual labour cost	The actual amount paid to employees for hours worked in the selected fortnight, comprising base labour cost plus additional payments for overtime, shift penalties, leave taken and superannuation (***excludes:*** leave accruals, salary and wages accrual, workers compensation premiums, payroll tax and organisational overheads)
C1	Collection 1 (2015/16)
C2	Collection 2 (2016/17)
C3	Collection 3 (2017/18)
DL&CP	Daily Living and Community Participation
OoS	Occasion of Service
SIL	Supported Independent Living
TS	Therapeutic Services
EBA	Enterprise Bargaining Agreement
NDIA	National Disability Insurance Scheme Launch Transition Agency
NDIS	National Disability Insurance Scheme
FTE	Full-Time Equivalent
Diet	Dietitians
EP	Exercise Physiologist
Orth	Orthotists
OT	Occupational Therapist
Physio	Physiotherapist
Pod	Podiatrist
Psych	Psychologist
ST	Speech Therapist

Executive Summary

This document, independently produced by AbleInsight, is the third public report from the recently established Disability Service Providers' Benchmarking Function, which is enabled by the conduct of an annual Benchmarking Survey ('Survey'). The Survey is supported by the National Disability Insurance Agency (the 'Agency'), National Disability Services (NDS), Mental Health Australia MHA) and Community Mental Health Australia (CMHA), each of which is represented on the Expert Advisory Group (EAG) formed by AbleInsight to oversee the operations of the Benchmarking Function.

This summary report has been prepared using data from the Collection 3 (C3) Survey, conducted from October 2018 to April 2019, in respect of data relating to services provided in the financial year ended 30th June 2018. C3 brings together the contributions of 133 disability services providers that submitted 142 Surveys. Three C3 providers submitted more than one Survey because they delivered services in more than one State and their State operations were largely autonomous. Of the 133 unique providers:

- 22 participated in C1, C2 and C3
- three participated in C1 and C3
- 30 participated in C2 and C3
- 78 were new, C3 only providers.

In total, 237 services were benchmarked; Daily Living and Community Participation (DL&CP) accounted for 125, Supported Independent Living (SIL) 69 and Therapeutic Services (TS) 43.

The Survey

This is the third iteration of the Survey. In this report, the three Survey years are referenced:

- **Collection 1 (C1)**: the first Survey relating to the 2015-16 financial year
- **Collection 2 (C2)**: the second Survey relating to the 2016-17 financial year
- **Collection 3 (C3)**: the third and current Survey relating to the 2017/18 financial year.

Like the previous Surveys, the focus of C3 is on the collection of financial, workforce and client volume-based measures for in-scope services, on which, the majority of NDIS funding is spent. The in-scope service categories for C3 are:

- **DL&CP**: Assistance with Daily Living and Community Participation
- **SIL**: Supported Independent Living
- **TS**: Therapeutic Services.

For C3, the in-scope services were expanded to include TS; Table E1 shows the in-scope services for each Collection.

Table ES.1: In-scope services

Service category	Active C1 (2015/16)	Active C2 (2016/17)	Active c3 (2017/18)
Assistance with Daily Living and Community Participation (DL&CP)	✓	✓	✓
Supported Independent Living (SIL)	✓	✓	✓
Therapeutic Services (TS)			✓

DL&CP and SIL services analysis now covers three years, which improves the tracking of important changes in financial and operational metrics at the Sector level over the NDIS roll-out period between July 2015 and June 2018. TS analysis is limited to 2017/18 data.

Participation process

C3 Survey recruitment was open between October 31st 2018 and 10th April 2019. Recruitment communications targeted all eligible service providers and commenced with an invitation to C1 and C2 participants. Service providers need to satisfy the following criteria to participate; they:

- provide in-scope disability services (i.e. any combination of DL&CP, SIL or Therapeutic Services) to any client, not just to NDIS participants
- have provided those in-scope services for at least part of the 2017/18 financial year
- agree to the Data Usage Terms (DUT).

Recruitment policy in all Collections has pursued the goal of maximising Survey participation. Thus, all interested providers that submit data which meets the minimum standard are accepted into the process; there is no deliberative sample selection.

The Survey still aims to achieve a representative set of providers that deliver the in-scope NDIS services. But, as market data is not available, it is not possible to measure the representativeness of C3 respondents or to measure the relative change in representativeness from year to year. It can be said that the more providers that participate, the more likely it is the Survey data is representative.

It is also noted that for each Collection there were considerably more providers that registered interest than there were Surveys submitted. Of those providers that did not proceed to submission, around one third cited a lack of available resources as their reason for dropping out.

Data limitations

While each Survey's data (C1, C2 and C3) has undergone considerable validation and is assured to be of reasonable quality; we need to acknowledge some potential limitations:

- the difficulties in ensuring consistency in the 'judgements' that participating providers needed to make to allocate their costs and staff resources to the reported service categories
- the inherent risks in interpreting information derived from the relatively smaller sample sizes that were available for some measures.

AbleInsight continues to evolve the data validation and assurance processes, based on prior learnings and is committed further improving the Survey collection infrastructure and processes with each annual iteration.

Peer Groups and data analysis

There are 14 C3 Peer Groups used in the analysis (Table E2). The Peer Groups are designed to be detailed enough to provide meaningful comparisons but not too granular, thereby minimising re-identification risks. As the number of participating providers increases in future collections, the number of Peer Groups will be expanded to make the comparisons even more useful.

Table ES.2: Summary of C3 Peer Groups and Comparators

Short name	Service	Peer Group definition	No of members
Mental Health	DL&CP	Providers that are greater than 90% psychosocial disability	13
Small Metro	DL&CP	Metro service location with less than 20 Support Workers (FTE) (excluding Mental Health)	34
Large Metro	DL&CP	Metro service location with 20 or more Support Workers (FTE) (excluding Mental Health)	43
Small Non-Metro	DL&CP	Non-metro service location with less than 20 Support Workers (FTE) (excluding Mental Health)	17
Large Non-Metro	DL&CP	Non-metro location with 20 or more Support Workers (FTE) (excluding Mental Health)	18
Small Metro (SIL)	SIL	Metro service location with less than 30 clients	22
Large Metro (SIL)	SIL	Metro service location with 30 or more clients	26
Non-Metro (SIL)	SIL	Non-metro location	21
Small TS	TS	Less than 10 FTEs	14
Large TS	TS	10 or more FTEs	29
Group 1	All Services	Total revenue less than $2m	28
Group 2	All Services	Total revenue greater than or equal to $2m up to $10m	45
Group 3	All Services	Total revenue greater than or equal to $10m up to $30m	44
Group 4	All Services	Total revenue $30m or greater	25

DL&CP Peer Groups: There are five DL&CP Peer Groups, including a Mental Health Peer Group comprised of mental health providers indicating that at least 90% of their clients have a psychosocial disability. The remaining DL&CP providers have been segregated based on service location (metro and non-metro) in combination with provider size, which is determined by how many Support Worker full-time equivalent (FTE) staff they have.

SIL Peer Groups: There are three SIL Peer Groups with initial segregation based on whether a provider is a metro or non-metro located service. Metro providers are further subdivided into large and small providers, determined by how many SIL clients they have.

TS Peer Groups: There are two Peer Groups for TS based on the size determined by the number of therapeutic staff (FTE).

Whole organisation Peer Groups: There are a further four Peer Groups which are determined by providers' total organisational revenue. These Peer Groups are used to analyse non-service-specific metrics (Chapters 5, 6 and 7).

In this report, for DL&CP and SIL, most point-in-time (2017/18) analysis is presented by Peer Group and Sector; longitudinal analysis (up to three years) is shown at the Sector level only. There are no longitudinal analyses for TS; TS point-in-time analysis is presented by Peer Group and Sector.

Benchmarking results are generally shown via Figures that **aggregate results** by Peer Group and Sector; and Figures that present the **distribution of responses** by Peer Group and Sector. Readers should note that any commentary associated with the Figures is deliberately written to be free of judgement and significant analysis and interpretation. In addition to highlighting key numbers (and movements between numbers) the commentary will occasionally draw the reader's attention to the **significance of a measure to the Sector in general terms,** and it may **guide the reader in 'typical approaches' to interpretation**. This style has been taken in recognition of AbleInsight's role as independent Survey Manager. AbleInsight has interpreted its reporting role as presenting the facts in an unbiased fashion. The approach leaves users of the report free to interpret and use the data in a way that is relevant for their purposes.

Daily living and Community participation

Of the 142 completed Surveys, 125 Surveys (or 88%) included coverage of DL&CP services. Five **mutually exclusive DL&CP Peer Groups** categorise respondents based on client cohort, service location and the number of support workers, as shown in Table E2.

Increased participation in the C3 Survey enabled the creation of a Mental Health (MH) Peer Group for the first time. There are some noticeable differences between the MH providers and those in the other Peer Groups (Non-MH). MH providers employed on average 21.4 Support Worker FTE.

MH providers had significantly higher take-up of the NDIS Scheme in 2017/18, with median NDIS revenue as a proportion on total disability revenue at 93.2%, compared to the Sector median of 54.0%. The proportion of direct client support hours for NDIS funded clients was 81.4% compared to the Sector median of 63.1%.

MH providers employ proportionally more full-time staff comprising 33% of Support Workers and 88% of Line Managers compared to non-MH providers at 12% and 67% respectively. MH Line Managers work on average 4.0 hours per week more than their non-MH counterparts and MH Support Workers an average of 2.4 hours more. MH providers have the highest proportion of clients with complex behaviour needs at 34.4% compared to 16.7% for non-MH providers.

Survey respondents in C3 are generally larger organisations than in earlier collections. The average number of Support Workers is 39.6 FTE compared to 28.4 FTE in C1 (39%). The average number of clients (in absolute terms) per service mode and setting have also increased compared to C2:

- **Individual – In home:** 40.6 clients in C3 - up 2.2 clients or 5.7% on C2 (38.4 clients).
  *12.7 hours of service per client, which is 1.3 or 9.3% **fewer** hours than C2 (14.0 hours).*
- **Individual – In community:** 32.3 clients in C3 - **up** 2.2 clients or 7.3% on C2 (30.1 clients).
  *12.4 hours of service per client, which is 1.5 or 13.8% **more** hours than C2 (10.9 hours).*
- **Group – In community:** 86.4 clients in C3 - **up** 10.2 clients or 13.4% on C2 (76.2 clients).
  *7.6 hours of service per client, which is 2.2 or 22.4% **fewer** hours than C2 (9.8 hours)*
- **Group – In centre:** 69.4 clients in C3 - **up** 7.3 clients or 11.8% on C2 (62.1 clients).
  *10.6 hours of service per client, which is 0.8 or 8.2% **more** hours than C2 (9.8 hours)*

Survey respondents reported a higher proportion of casually employed Support Workers, which has increased by 15.6 percentage points (or 65.3%) from 23.9% in C1 to 39.5% in C3 indicating that employment in the Sector has become more casualised over the three years. However, the increase was less significant between C2 and C3, increasing by 0.7 percentage points (or 1.8%) from 38.8% to 39.5%.

Hourly base labour cost for all Support Worker staff categories (except agency) has increased over the three years.

- **Permanent full time:** from $27.65 (C1) to $29.90 (C3) up $2.25 or 8%
- **Permanent part time:** from $26.80 (C1) to $28.19 (C3) up $1.39 or 5%
- **Casual staff:** from $29.76 (C1) to $30.79 (C3) up $1.21 or 4.1%.

By comparison, the Australian Average Weekly Earnings[1] have grown 6.2% over the same period. Thus, growth in full-time staff base hourly costs have been greater than the national average by 1.8%, but the growth rate in part-time and casual base labour costs has fallen behind resulting in differentials of minus 1.2% and minus 2.1% respectively.

Supported independent living

Of the 142 completed Surveys, 69 Surveys (or 49%) included coverage of SIL services. Three **mutually exclusive SIL Peer Groups** categorise respondents based on service location and number of clients, as shown in Table E2.

Increased participation in the C3 Survey enables the creation of a SIL Non-Metro Peer Group to offer insight into the impact of rurality on SIL service provision. The Survey is increasingly attracting larger SIL operators; for C3 the average number of houses per provider was up 0.5 houses (or 6.3%) to 8.5 houses, from 8.0 in C2; and up 4.5 houses (or 112.5%) from 4.0 houses in C1.

The proportions of clients reported for primary disability categories were different between Metro and Non-Metro providers. The proportion of clients with an intellectual disability was higher in Non-Metro providers at 74.8% than their Metro counterparts (60.0% and 59.0% for Small and Large providers, respectively). Conversely, the proportion of clients with physical disabilities was higher in Metro providers (21.5% and 20.8% for Small and Large providers, respectively) than Non-Metro providers (13.5%); and also for psychosocial disabilities (14.8% and 15.6% for Small Metro and Large Metro providers, respectively) compared to 5.5% for Non-Metro providers.

Non-Metro providers use more part-time and casual Support Worker staff at 57.8% and 34.9% (respectively) than Metro providers at 53.6% and 21.8%. At the Sector level, the proportion of casual Support Workers has increased 4.7 percentage points (or 21.5%) from 21.9% in C1, to 26.6% in C3, which includes a 0.6 percentage point decrease (or -2.3%) between C2 and C3.

Hourly base labour costs have been fairly stable for part-time and casual staff, while hourly full-time costs have decreased slightly:

- **Permanent full-time:** from $30.24 (C1) to $29.58 (C3) down $0.66 or 2.2%
- **Permanent part-time:** from $27.73 (C1) to $27.88 (C3) up $0.15 or 0.5%
- **Casual staff:** from $31.02 (C1) to $31.50 (C3) up $0.48 or 1.5%.

Again compared to Australian Average Weekly Earnings[2] , which have grown 6.2% over the same period, hourly SIL Support Worker base costs have decreased, resulting in a differential of some minus 8.4%. The growth rate in part-time and casual base labour costs has not kept pace either, resulting in differentials of minus 5.7% and minus 4.7% respectively.

Therapeutic Services

Of the 142 completed Surveys, 43 Surveys (or 30%) included coverage of TS services. Two **mutually exclusive TS Peer Groups** categorise respondents based on the number of therapist staff FTE, as

[1] Based on the annual May 2015 to May 2018 figures published by the Australian Bureau of Statistics - https://www.abs.gov.au/Ausstats/abs@.nsf/mf/6302.0 last accessed 11th June 2019

[2] Based on the annual May 2015 to May 2018 figures published by the Australian Bureau of Statistics - https://www.abs.gov.au/Ausstats/abs@.nsf/mf/6302.0 last accessed 11th June 2019

shown in Table E2. Overall the most prevalent service type was occupational therapists at 27.4%, followed by speech therapists, at 16.5% and psychologists at 15.3%.

Therapeutic Services are included in this report for the first time. There are notable differences between the two TS Peer Groups. Small providers:

- had a lower proportion of occupational therapists than Large providers at 22.2% versus 38.8% respectively and a higher proportion of psychologists at 19.0% versus 7.1% respectively
- use proportionally more full-time Therapeutic staff than Large providers (71.8% versus 61.1%)
- report a higher proportion of direct service hours (staff utilisation) at 79.2% compared to Large providers at 63.8%
- report higher proportions of clients with complex behaviour needs and high intensity and complex needs, at 21.2% and 22.5% respectively, compared to 10% and 14% for Large providers.

The proportion of clients with an intellectual disability was 41.6% for both Peer Groups. However, in the remaining categories, there were larger differences. There was a greater proportion of clients with psychosocial disability for Small providers at 15.8% than Large providers at 2.1%, and there was a greater proportion of clients with sensory disability for Large providers at 23.8% than Small providers at 14.7%.

Table E3 shows the average hours of service per client in a fortnight, regardless of the number of occasions of service. Across all settings, physiotherapy and exercise physiology clients received the highest average number of hours of service relative to other therapist types.

Table ES.3: Sector 2017/18 fortnightly average hours per client by setting and therapist type

Type of Therapist	Fortnightly average number of hours per client		
	Office	Home	Groups
Physiotherapist & Exercise Physiologist	5.4	4.2	5.0
Psychologist	1.4	2.4	2.1
Speech Therapist	2.0	3.7	4.0
Occupational Therapist	4.6	3.7	2.0
Other	3.9	9.7	1.9

Financial Metrics

Of the 142 completed Surveys, 140 Surveys (or 99%) included responses to the financial questions enabling the calculation of key financial ratios. Four **mutually exclusive (whole-of-organisation) Financial Peer Groups** categorise respondents based on their total revenue, as shown in Table E2.

At the Sector level, financial metrics relating to cash and liquidity have been relatively stable between C1 and C3. Variation in financial metrics is most notable at the Peer Group level. As a rule, the larger the provider (based on total revenue), the narrower the interquartile and inter-decile ranges indicating that larger providers tend to manage their cash resources within tighter bounds.

Table ES.4: Financial ratios – Sector 2015/16 to 2017/18 and Peer Group 2017/18

Financial ratios	Sector			Peer Groups (2017/18 only)			
	C1	C2	C3	<$2m	$2m - $10m	$10m - $30m	>$30m
Cash ratio	-	1.31	1.23	2.06	1.69	1.08	0.97
Quick ratio	1.90	1.85	1.87	2.43	2.42	1.75	1.55
Debt ratio	0.30	0.31	0.31	0.19	0.28	0.38	0.36
Month of spend	1.65	1.96	1.97	2.16	2.73	1.48	1.45

- **Cash ratio (median):** was down 0.08 points (or 6.1%) to 1.23 points from 1.31 points in C2.

  Median cash ratios decreased from 2.06 points in the smallest providers (Group 1) to 0.97 points in the largest providers (Group 4). The inter-decile range varied from a spread of 4.67 points in Group 1 to a spread of 1.89 points in Group 4.

- **Quick ratio (median):** is down 0.03 points (or 2.7%) to 1.87 points from 1.90 points in C1.

  Median quick ratios decreased from 2.43 points in the smallest providers Group 1 to 1.55 points in the largest providers Group 4.

- **Debt ratio (median):** was 0.31 points, which is the same as C2 and nearly the same as C1.

  The median debt ratio for the smaller providers were lower (0.19 and 0.28 points for Groups 1 and 2) than larger providers (0.38 and 0.36 points for Groups 3 and 4).

- **Month-of-spending ratio (median):** has increased over the three years, up by 0.32 months (or 0.5%) to 1.97 months from 1.65 months in C1. Inter-decile ranges have broadened over the same period.

  The median month-of-spending ratio for the smaller providers was higher (2.16 and 2.73 months for Groups 1 and 2 respectively) than for the larger providers (1.48 and 1.45 months for Groups 3 and 4 respectively).

Chapter 1 – Introduction

This is the third independently produced public report by AbleInsight, from the recently established Disability Service Providers' Benchmarking Function, enabled by an annual Benchmarking Survey ('Survey'). This summary report has been prepared using data from the Collection 3 (C3) Survey, conducted from October 2018 to April 2019, relating to services provided in the financial year ended 30th June 2018.

In this report, you will see the three Survey' years referenced as follows:

- **Collection 1 (C1)**: the first Survey relating to the 2015-16 financial year
- **Collection 2 (C2)**: the second Survey relating to the 2016-17 financial year
- **Collection 3 (C3)**: the third and current Survey period relating to the 2017/18 financial year.

Like the previous Surveys, the focus of C3 is on the collection of financial, workforce and client volume-based measures for in-scope services, on which, the majority of NDIS funding is spent. The in-scope services lines for C3 are:

- **DL&CP**: Assistance with Daily Living and Community Participation
- **SIL**: Supported Independent Living
- **TS**: Therapeutic Services.

The in-scope services have been expanded to include TS; Table 1.1 shows the in-scope services for each Collection.

Table 1.1: In-scope services

Service category	Active C1 (2015/16)	Active C2 (2016/17)	Active c3 (2017/18)
Assistance with Daily Living and Community Participation (DL&CP)	✓	✓	✓
Supported Independent Living (SIL)	✓	✓	✓
Therapeutic Services (TS)			✓

DL&CP and SIL services analysis now covers three years, which improves the tracking of important changes in financial and operational metrics at the Sector level over the NDIS roll-out period between July 2015 and June 2018. C3 is the inaugural collection for TS, and analysis is limited to 2017/18.

In this report, for DL&CP and SIL, most point-in-time (2017/18) analysis is presented by Peer Group and Sector; longitudinal analysis (up to three years) is shown at the Sector level only. There are no longitudinal analyses for Therapeutic Services; TS point-in-time analysis is presented by Peer Group and Sector. **Please note that the Peer Groups only relate to the current financial year (2017/18).**

Benchmarking results are generally shown via Figures that **aggregate results** by Peer Group and Sector; and Figures that present the **distribution of responses** by Peer Group and Sector. Some benchmarking metrics relate to the *Financial Year* (annual), some to the *Selected Fortnight* (a fortnight that includes 21st May 2018) and some relate to '*an Average week within the Selected Fortnight*'. Each Figure specifies the period to which it relates in the Figure title.

Readers should note that any commentary associated with the Figures is deliberately written to be free of judgement and significant analysis and interpretation. In addition to highlighting key numbers (and notable differences between periods and Peer Groups) the commentary will occasionally draw the reader's attention to the **significance of a measure to the Sector in general**

terms, and it may **guide the reader in 'typical approaches' to interpretation**. This style has been taken in recognition of AbleInsight's role as independent Survey Manager. AbleInsight has interpreted its reporting role as presenting the facts in an unbiased fashion. The approach leaves users of the report free to interpret and use the data in a way that is relevant for their purposes.

The Survey has accumulated significant value between Collections 2 and 3. The 2017/18 Survey initiates the identification and quantification of Sector trends from a growing longitudinal dataset. And, just as the C3 Survey added Therapeutic Services to the Survey's scope, continued growth in the longitudinal dataset will support continued growth in the scope of the surveyed services. AbleInsight continues to promote the expansion of the Survey to cover more services delivered in more NDIS support categories in future data collections.

C3 brings together the contributions of 133 disability services providers that submitted 142 Surveys. Three C3 providers submitted more than one Survey because they delivered their services in more than one State and their State operations were largely autonomous. Of the 133 unique providers:

- 22 participated in C1, C2 and C3
- three participated in C1 and C3
- 30 participated in C2 and C3
- 78 were new, C3 only providers.

In total, 237 services were benchmarked. DL&CP accounted for 125, SIL 69 and TS 43.

Note that not every benchmark metric applies to the full range of providers. Some providers were simply unable to submit data due to data availability and other issues. Since the number of responses varies between metrics, each Figure includes information about response rates.

AbleInsight has undertaken substantial data validation work introducing new validation and assurance tools based on the learnings from previous Collections, and you can be assured of a reasonable quality of the data in this report. However, we need to acknowledge some potential limitations:

- difficulties in ensuring consistency in the 'judgements' that participating providers needed to make to allocate their cost and staff resources to the reported (in-scope) service categories
- inherent risks in interpreting information derived from the relatively smaller sample sizes that were available for some measures.

Contributing providers have already received customised Provider Reports, highlighting variation between their results and results for their peers and the sector as a whole. This Sector Summary Report is intended to provide new and further insights (regardless of Survey participation), especially when reflecting upon Sector level changes over the three Survey years and Peer Group differences.

The Benchmarking Function and Survey is supported by the National Disability Insurance Agency (NDIA or 'Agency'), National Disability Services (NDS), Mental Health Australia (MHA) and Community Mental Health Australia (CMHA). Representatives of all four organisations are members of an Expert Advisory Group (EAG) formed by AbleInsight to oversee the operation of the Benchmarking Function and Survey. The EAG also includes members representing disability service providers.

About this report

This report provides benchmark comparisons and associated commentary for financial, workforce and service metrics for providers that completed the C3 Survey. Where possible and relevant, C1 and C2 Survey data are incorporated for comparison purposes; further detail is available in previous reports [*C2 Sector Summary Report and C1 Sector Summary Report*[3]].

This report is written and structured as a reference tool so that users can skip to areas of interest without needing to read it all. A Table of Figures is provided at the start of this report to assist with navigation. Limited graphical presentation of results is used in the body of the report, with **summary tables of benchmarking results available in Appendices B to G.**

Readers should note that any commentary associated with the Figures is deliberately written to be free of judgement and significant analysis and interpretation. In addition to highlighting key numbers (and movements between numbers) the commentary will occasionally draw the reader's attention to the significance of a measure to the Sector in general terms, and it may guide the reader in 'typical approaches' to interpretation. This style has been taken in recognition of AbleInsight's role as independent Survey Manager. AbleInsight has interpreted its reporting role as presenting the facts in an unbiased fashion. The approach leaves users of the report free to interpret and use the data in a way that is relevant for their purposes.

Wherever possible, figures and commentary draw comparisons between:

- **Sector C3**– the results of total C3 Survey responses for each metric (filtered by service category for DL&CP, SIL and TS related metrics)
- **Sector C2**– the results of total C2 Survey responses for each metric (filtered by service category for DL&CP and SIL related metrics)
- **Sector C1**– the results of total C1 Survey responses for each metric (filtered by service category for DL&CP and SIL related metrics)
- **Peer Groups**[4]– an equivalent group of providers, that are determined by a range of service characteristics such as a specific client cohort, service location, number of support workers, number of clients and total revenues.

Some benchmarking metrics relate to the *Financial Year* (annual), some to the *Selected Fortnight* (a fortnight that includes 21st May 2018) and some relate to '*an Average week within the Selected Fortnight*'. Each Figure specifies the period to which it relates in the Figure title.

All benchmarking data is compiled at an aggregate level and presented in such a way that it preserves the privacy and confidentiality of participating providers[5].

AbleInsight has sought to ensure that the results in the report faithfully reflect the data provided by contributing providers. AbleInsight cannot warrant the accuracy of the source data provided and the resulting benchmarks.

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3 AbleInsight (2018). Sector Summary Report – National Disability Service Providers Benchmarking Survey, Collection in (2015/16). Retrieved from https://www.surveymanager.ableinsight.com.au/media/

4 Nine C2 Peer Groups have been defined. There are four DL&CP Peer Groups, two SIL Peer Groups and a further three Peer Groups based on respondent revenue. The Peer Groups have been selected to minimise re-identification risks while still providing a meaningful point of comparison against providers of a similar size.

5 Peer Group aggregation methodology has been independently verified. No individual provider data is presented in this report. In cases where metrics are presented for a small group of less than five providers, cell counts for that group are suppressed to further reduce the risk of re-identification.

Interpreting this report

For a detailed breakdown of the *Figure* types used throughout the report and how to interpret the information presented within them, please refer to *Appendix A: Interpreting this report*.

In previous Sector Reports, more metrics appeared in the main chapters of the report. To make the report more accessible (especially with the inclusion of Therapeutic Services), only selected metrics are covered in detail in the main chapters, but all previously published service metrics are shown in Appendices B to G (including underlying data for all Figures). Comprehensive tables in these appendices provide the full range of benchmark results to support many more metrics that are not presented graphically.

Respondent characteristics

C3 brings together the contributions of 133 disability services providers that submitted 142 Surveys. Three C3 providers submitted more than one Survey because they delivered their services in more than one State and their State operations were largely autonomous. In total, 237 services were benchmarked. DL&CP accounted for 125, SIL 69 and TS 43. There are 14 C3 Peer Groups altogether used in the analysis (Table 1.2). The Peer Groups are designed to be detailed enough to provide meaningful comparisons but not too detailed to minimise re-identification risks.

Table 1.2: Summary of C3 Peer Groups and Comparators

Short name	Service	Peer Group definition	No of members
Mental Health	DL&CP	Providers that are greater than 90% psychosocial disability	13
Small Metro	DL&CP	Metro service location with less than 20 Support Workers (FTE) (excluding Mental Health)	34
Large Metro	DL&CP	Metro service location with 20 or more Support Workers (FTE) (excluding Mental Health)	43
Small Non-Metro	DL&CP	Non-metro service location with less than 20 Support Workers (FTE) (excluding Mental Health)	17
Large Non-Metro	DL&CP	Non-metro location with 20 or more Support Workers (FTE) (excluding Mental Health)	18
Small Metro (SIL)	SIL	Metro service location with less than 30 clients	22
Large Metro (SIL)	SIL	Metro service location with 30 or more clients	26
Non-Metro (SIL)	SIL	Non-metro location	21
Small TS	TS	Less than 10 FTEs	14
Large TS	TS	10 or more FTEs	29
Group 1	All Services	Total revenue less than $2m	28
Group 2	All Services	Total revenue greater than or equal to $2m up to $10m	45
Group 3	All Services	Total revenue greater than or equal to $10m up to $30m	44
Group 4	All Services	Total revenue $30m or greater	25

Chapter 2 – Daily Living and Community Participation

This Chapter provides the benchmark results for Daily Living and Community Participation (DL&CP) services. Peer Groups are referred to by their short name throughout the analysis; short names and Peer Group definitions are in Table 2.1. **Please note that the Peer Groups only relate to the current financial year (2017/18)**.

Table 2.1: Summary of C2 Peer Groups used in DL&CP analysis

Short name	Service	Peer Group definition
Mental Health	DL&CP	Providers that are Greater than 90% psychosocial disability
Small Metro	DL&CP	Metro service location with less than 20 Support Workers (FTE) (excluding Mental Health)
Large Metro	DL&CP	Metro service location with 20 or more Support Workers (FTE) (excluding Mental Health)
Small Non-Metro	DL&CP	Non-metro service location with less than 20 Support Workers (FTE) (excluding Mental Health)
Large Non-Metro	DL&CP	Non-metro location with 20 or more Support Workers (FTE) (excluding Mental Health)
C3	All Services	Survey results for 207/18 financial year
C2	All Services	Survey results for 2016/17 financial year
C1	All Services	Survey results for 2015/16 financial year

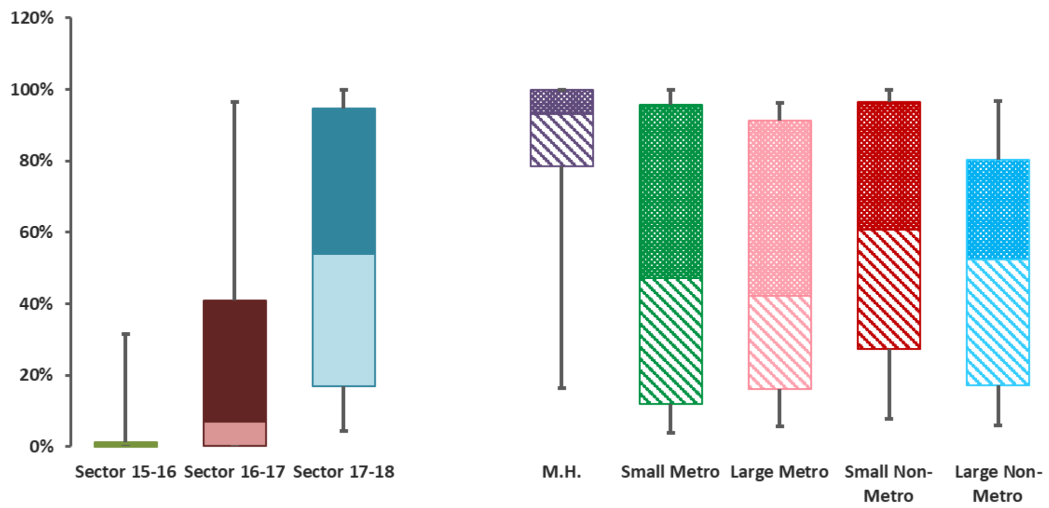
2.1 NDIS transition

This section details NDIS revenue as a percentage of DL&CP disability revenue. This metric helps to understand the extent to which DL&CP services had transitioned to the NDIS Scheme for the 2017/18 financial year.

2.1.1 NDIS revenue

Figure D.1: NDIS revenue as a proportion of total disability revenue for DL&CP services - distribution

DL&CP – *financial year*



Sector: 15/16 n=47; 16/17 n=74; 17/18 n=124.

Peer 17/18: M.H. n = 13, Small Metro n = 33, Large Metro n = 43, Small Non-Metro n = 17, Large Non-Metro n = 18.

Figure D.1 shows an increasing proportion of DL&CP disability services funded through the Scheme over the previous three financial years. The Sector median was 0% in 2015/16, 7% in 2016/17 and

54% for the 2017/18 financial year. This trend demonstrates the broadening reach of the Scheme roll-out, especially between 2016/17 and 2017/18 (47 percentage points increase).

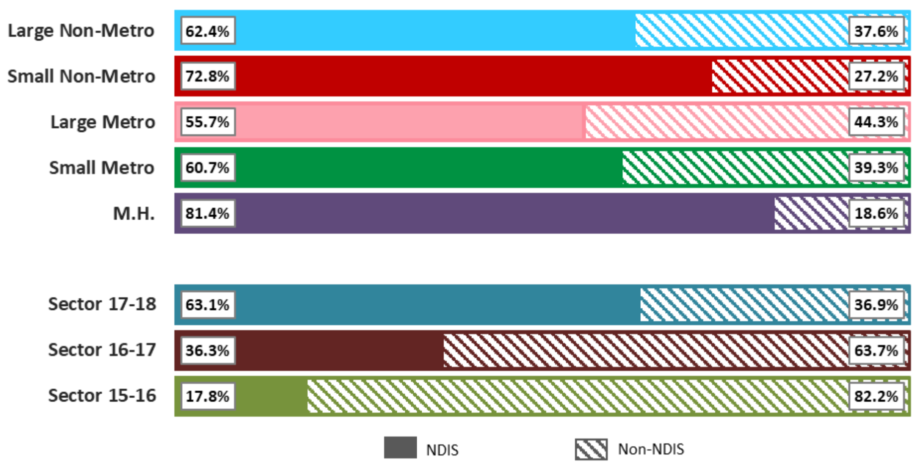
In 2017/18 the uneven distribution of the Scheme roll-out is apparent at the Peer Group level and highlights Mental Health providers' more rapid take-up of the Scheme (median proportion of 93% of total disability revenue). Take-up by both Small Metro (47%) and Small Non-Metro (61%) providers has been greater than Large providers with similar rurality (42% Large Metro and 52% Large Non-Metro). Some of the providers in the Mental Health, Small Metro and Small Non-Metro Peer Groups reported complete transition (i.e. 100% of DL&CP disability revenue funded by the NDIS). Maximum take-up in the remaining two Peer Groups was 96% (Large Metro) and 97% (Large Non-Metro).

2.1.2 Hours worked delivering services to NDIS clients

Providers were asked to estimate the number of hours their organisation spent providing DL&CP services to NDIS clients. The data provided in *Figure D.2* relates to an average week within the selected fortnight.

At the Sector-level, the average proportion of Support Worker hours provided to NDIS clients continued to grow. In 2015/16 the Sector average was 17.8%, this grew by 18.5 percentage points to 36.3% in 2016/17 and a further 26.8 percentage points to 63.1% in 2017/18. Peer Group results ranged from 55.7% (Large Metro) to 81.4% (Mental Health); all Peer Group results were higher than the Sector average for C1 and C2. There is a correlation between the Peer Group results for this metric and the corresponding results in *Figure D.1 [NDIS revenue as a proportion of total disability revenue.* The uneven distribution of the Scheme roll-out is evident in both measures (noting that *Figure D.1* relates to the full 2017/18 year and *Figure D.2* refers to an average week).

Figure D.2: Proportion of NDIS and Non-NDIS Support Worker hours
DL&CP – *average week within the selected Fortnight*



Sector: 15/16 n=33; 16/17 n=74; 17/18 n=119.
Peer 17/18: M.H. n = 0, Small Metro n = 0, Large Metro n = 0, Small Non-Metro n = 0, Large Non-Metro n = 0.

2.2 Staff composition

This section examines the absolute and relative (FTE) composition of the DL&CP workforce according to employment type (i.e. *full time, part-time and casual*) and staff type (Support Worker and Line Manager), during an average week within the selected Fortnight.

2.2.1 Support Workers by employment type (FTE)

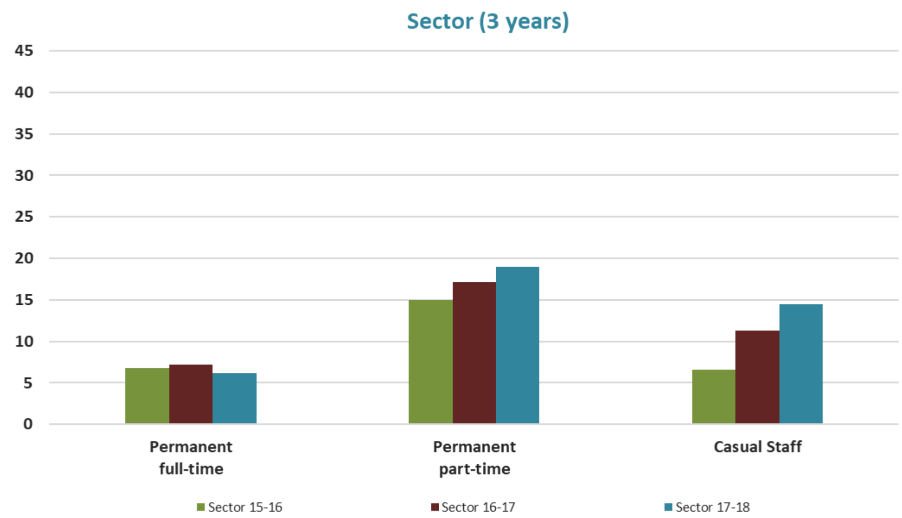
Figure D.3 shows the average number of Support Worker FTE by employment type. The Sector results show increases in the average **absolute** number of part-time staff (from 15.0 to 18.9 FTE between C1 and C3, increasing 3.9 FTE or 26%) and casual staff (6.6 to 14.5 FTE between C1 and C3, increasing 8.0 FTE or 122%). There has been relatively little movement in full-time staff (6.8 to 6.2 FTE (C1 to C3) decreasing 0.6 FTE or 9%).

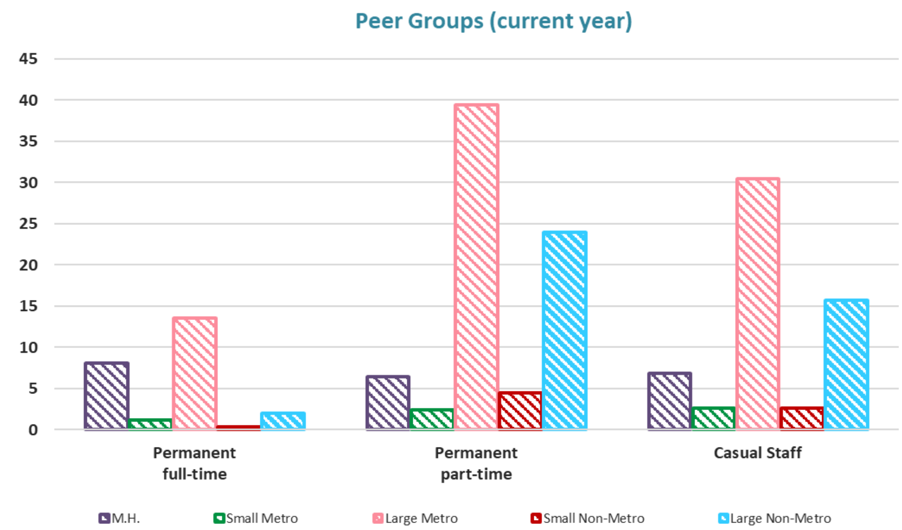
However, absolute numbers are not meaningful by themselves (they serve to give context to the metrics that follow); this is especially true since Support Worker FTE is one of the dimensions used to create the C3 Peer Groups. Large Metro and Large Non-Metro providers both employed more FTE in each category compared to their geographical counterparts, and Mental Health sits in between large and small providers. The relative composition by employment type is shown in *Figure D.4.*

Figure D.3: Average number of Support Workers by employment type (FTE)

DL&CP – *average week within the selected Fortnight*

Employment Type	Sector 15-16	Sector 16-17	Sector 17-18	M.H.	Small Metro	Large Metro	Small Non-Metro	Large Non-Metro
Permanent full-time	6.8	7.2	6.2	8.1	1.1	13.6	0.3	2.0
Permanent part-time	15.0	17.1	18.9	6.4	2.4	39.4	4.5	23.9
Casual Staff	6.5	11.3	14.5	6.9	2.6	30.5	2.6	15.7





Sector: 15/16 n=48; 16/17 n=74; 17/18 n=125.

Peer 17/18: M.H. n = 13, Small Metro n = 34, Large Metro n = 43, Small Non-Metro n = 17, Large Non-Metro n = 18.

2.2.2 Support Workers by employment type (proportional)

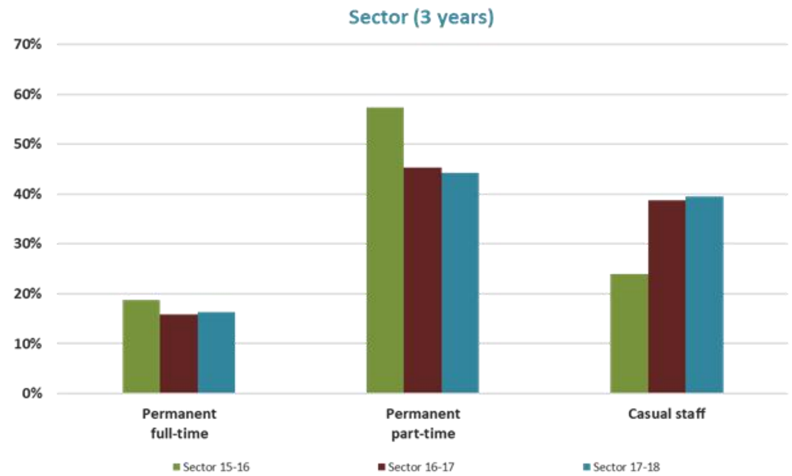
Figure D.4 shows the average proportion of Support Worker FTE by employment type. At the Sector level, this figure demonstrates greater reliance upon casual staff, which has increased by 16 percentage points from 24% (C1) to 40% (C3). The Figure shows a corresponding reduction for both permanent part-time and full-time categories; part-time was down 13 percentage points from 57% (C1) to 44% (C3), and full-time was down three percentage points from 19% (C1) to 16% (C3). These data indicate that employment in the Sector has become more casualised over the period, but the movement was less significant in the 12 months between C2 and C3 increasing by one percentage point from 36% to 37%.

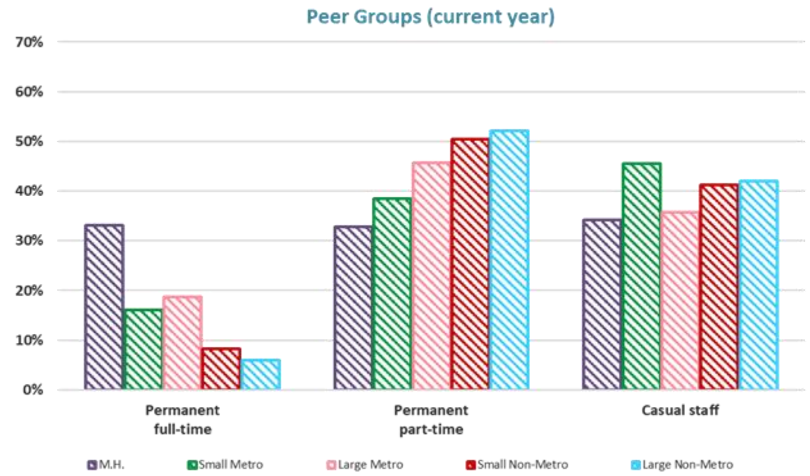
Small-Metro, Small Non-Metro and Large Non-Metro providers have the highest proportions of casual staff (45%, 41% an 42% respectively), and Non-Metro services had the highest proportion of part-time staff 52% (Large) and 50% (Small), compared to Metro services 38% (Small) and 46% (Large). Mental Health providers had the highest proportion of full-time staff at 33%, compared to the other Peer Groups that all comprised less than 20%.

Figure D.4: Proportion of Support Worker hours by employment type

DL&CP – *average week within the selected Fortnight*

Employment Type	Sector 15-16	Sector 16-17	Sector 17-18	M.H.	Small Metro	Large Metro	Small Non-Metro	Large Non-Metro
Permanent full-time	18.8%	15.9%	16.3%	33.1%	16.0%	18.7%	8.3%	5.9%
Permanent part-time	57.4%	45.3%	44.2%	32.8%	38.5%	45.6%	50.4%	52.1%
Casual staff	23.9%	38.8%	39.5%	34.2%	45.4%	35.7%	41.3%	42.0%





Sector: 15/16 n=44; 16/17 n=72; 17/18 n=118.

Peer 17/18: M.H. n = 13, Small Metro n = 28, Large Metro n = 43, Small Non-Metro n = 16, Large Non-Metro n = 18.

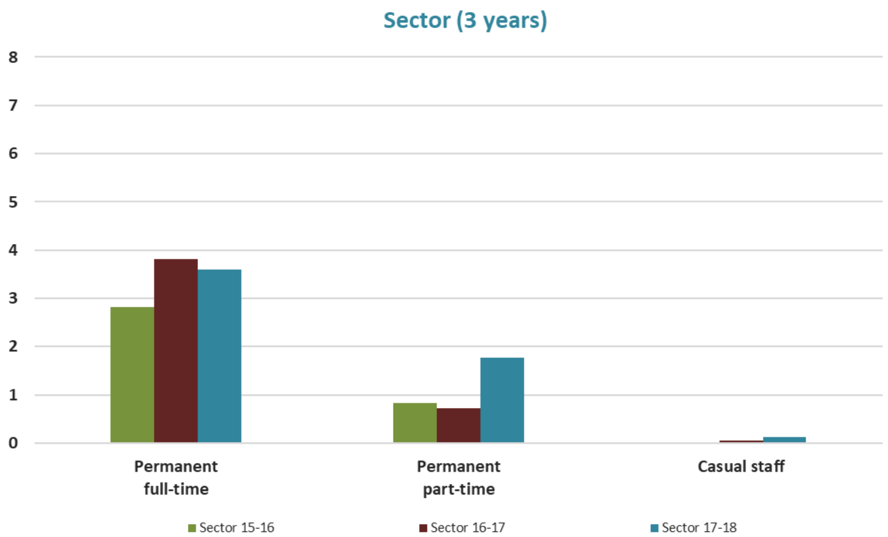
2.2.3 Line Managers by employment type (FTE)

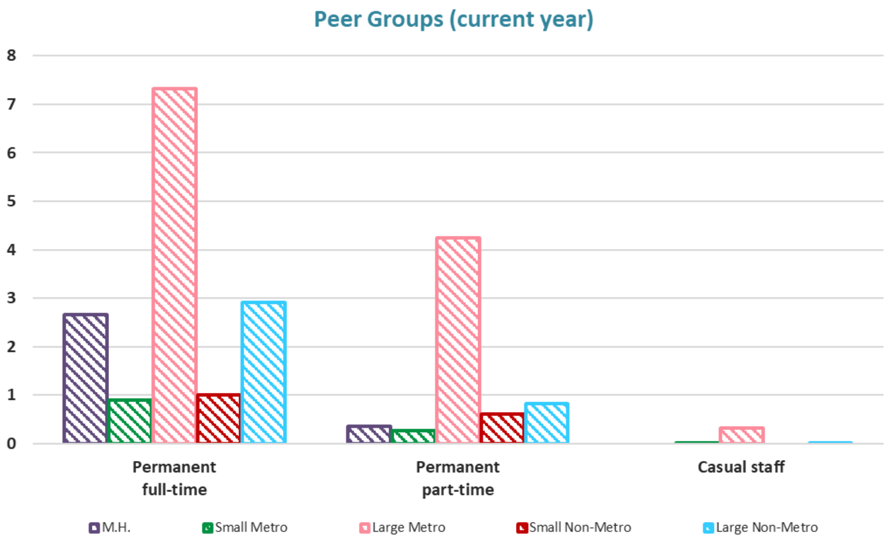
Figure D.5 shows the average number of Line Manager FTE by employment type. The three-year Sector results show an increase in average numbers of Line Managers (FTE) per provider in the part-time category from 0.8 FTE (C1) to 1.8 FTE (C3). Full-time staff have been relatively consistent in C2 (3.8) and C3 (3.6) after initially being lower in C1 (2.8). Amongst the Survey respondents, casuals are rarely if ever used in Line Manager roles. The absolute number of Line Managers is a function of the number of Support Workers, which are also increasing (*Figure D.3*), in combination with the Line Manager's span of control measures. Line Managers' span of control is detailed in *Figure D.18 [Support Workers to Line Manager ratio (FTE)]* and *Figure D.19 [Support Workers to Line Manager ratio (Headcount)*]; both metrics suggest that Managers are working more hours to cover the increased span of control since C1.

Figure D.5: Average number of Line Managers by employment type (FTE)

DL&CP – *average week within the selected Fortnight*

Employment Type	Sector 15-16	Sector 16-17	Sector 17-18	M.H.	Small Metro	Large Metro	Small Non-Metro	Large Non-Metro
Permanent full-time	2.8	3.8	3.6	2.7	0.9	7.3	1.0	2.9
Permanent part-time	0.8	0.7	1.8	0.4	0.3	4.2	0.6	0.8
Casual staff	0.0	0.1	0.1	-	0.0	0.3	-	0.0





Sector: 15/16 n=48; 16/17 n=74; 17/18 n=125.

Peer 17/18: M.H. n = 13, Small Metro n = 34, Large Metro n = 43, Small Non-Metro n = 17, Large Non-Metro n = 18.

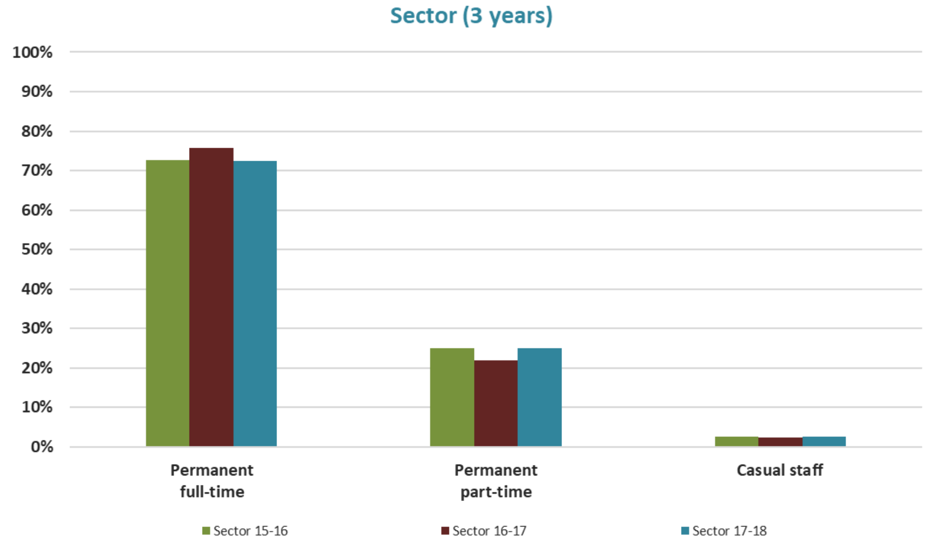
2.2.4 Line Managers by employment type (proportional)

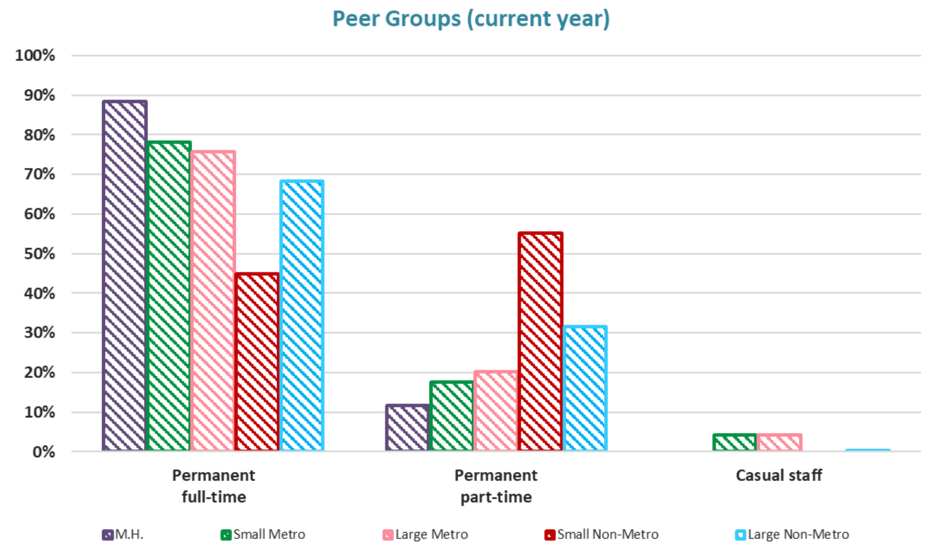
Figure D.6 shows the average proportion of Line Manager FTE by employment type. At the Sector level, Line Manager roles are filled mostly by full-time staff; their proportion has been relatively consistent across the three years (73% C1, 76% C2 and 73% C3). Part-time staff provide the bulk of the remaining hours (25% C1, 22% C2 and 25% C3). At the Peer Group level, Mental Health providers made greater use of full-time staff at 88% of hours, which was ten percentage points higher than the next highest Peer Group (Small Metro). Only Metro providers registered any significant use of casual staff in Line Manager roles at 4% of hours for both small and large sized organisations.

Figure D.6: Proportion of Line Manager hours by employment type

DL&CP – *average week within the selected Fortnight*

Employment Type	Sector 15-16	Sector 16-17	Sector 17-18	M.H.	Small Metro	Large Metro	Small Non-Metro	Large Non-Metro
Permanent full-time	72.6%	75.7%	72.5%	88.4%	78.2%	75.7%	44.9%	68.4%
Permanent part-time	24.9%	22.0%	24.9%	11.6%	17.5%	20.1%	55.1%	31.5%
Casual staff	2.5%	2.4%	2.7%	0.0%	4.3%	4.2%	0.0%	0.1%





Sector: 15/16 n=40; 16/17 n=65; 17/18 n=103.

Peer 17/18: M.H. n = 10, Small Metro n = 23, Large Metro n = 41, Small Non-Metro n = 13, Large Non-Metro n = 16.

2.3 Hourly costs

This section examines hourly costs and relative cost composition for staff across employment types (*full time*, *part-time*, *casual* and *agency* staff). Comparisons are made for **base labour costs** and **actual labour costs** where there are defined as:

base labour costs – the standard rate paid to employees for normal hours worked in the selected fortnight, **excluding** any additional payments for shift penalties, overtime, superannuation, etc.

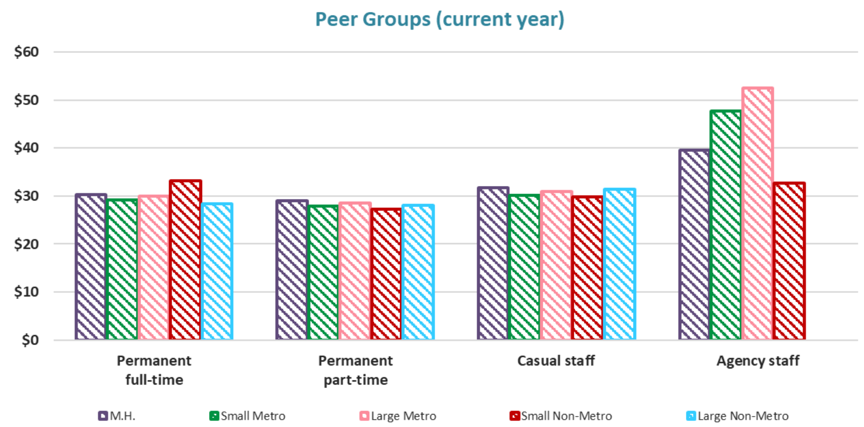
actual labour costs – the actual amount paid to employees for hours worked in the selected fortnight, comprising base labour cost **plus** additional payments for overtime, shift penalties, leave taken and superannuation (**excludes** leave accruals, salary and wages accrual, workers compensation premiums, payroll tax and organisational overheads).

2.3.1 Support Worker base labour hourly cost

Figure D.7 presents the average hourly Support Worker **base labour cost** by employment type. Some key observations follow the figure below; individual distributions by employment type and Peer Group are shown in *Figure D.8.*

Figure D.7: Average hourly Support Worker cost by employment type (base labour cost)
DL&CP – *selected fortnight*

Employment Type	Sector 15-16	Sector 16-17	Sector 17-18	M.H.	Small Metro	Large Metro	Small Non-Metro	Large Non-Metro
Permanent full-time	$27.65	$29.92	$29.90	$30.24	$29.12	$30.04	$33.22	$28.33
Permanent part-time	$26.80	$27.67	$28.19	$28.96	$27.83	$28.56	$27.18	$28.04
Casual staff	$29.76	$30.87	$30.79	$31.68	$30.16	$30.97	$29.82	$31.38
Agency staff	$43.58	$54.70	$48.80	$39.54	$47.68	$52.54	$32.69	-



Permanent full-time: Sector 15/16 n = 27; 16/17 n =np; 17/18 n =np; Peer 17/18: M.H. = 8, Small Metro = 11, Large Metro = 25, Small Non-Metro = <5, Large Non-Metro = 5.
Permanent part-time: Sector 15/16 n = 41; 16/17 n =61; 17/18 n =106; Peer 17/18: M.H. = 11, Small Metro = 21, Large Metro = 42, Small Non-Metro = 14, Large Non-Metro = 18.
Casual Staff: Sector 15/16 n = 34; 16/17 n =64; 17/18 n =99; Peer 17/18: M.H. = 10, Small Metro = 21, Large Metro = 38, Small Non-Metro = 13, Large Non-Metro = 17.
Agency Staff: Sector 15/16 n = np; 16/17 n =np; 17/18 n =np; Peer 17/18: M.H. = <5, Small Metro = <5, Large Metro = 19, Small Non-Metro = <5, Large Non-Metro = <5.

- **Sector-wide:** in 2017/18, the average hourly base labour cost for a Support Worker ranged from $28.19 (part-time) to $48.80 (agency). Across the three years, there has been a general upward trend in the base hourly cost for all staff categories, except agency staff where the rate has fluctuated.
- **Permanent staff:** at the Sector level the 2017/18 average hourly base labour cost for full-time staff was $29.90, which was $1.71 higher (or 6.1%) than the part-time staff at $28.19 per hour. Part-time hourly base costs varied by $1.78 or 6.5% across the Peer Groups, ranging from $27.18 for Small Non-Metro to $28.96 for Mental Health. There was more fluctuation within the full-time staff with rates ranging from $28.33 for Large Non-Metro to $33.22 for Small Non-Metro, representing a $4.89 or 17.3% variation between the Peer Groups.

  Hourly base labour costs have increased over the three years for full-time from $27.65 (C1) to $29.90 (C3) up $2.25 or 8% and part-time from $26.80 (C1) to $28.19 (C3), up $1.39 or 5%.
- **Casual staff:** at the Sector level, the 2017/18 average hourly base labour cost was $30.79, which was relatively consistent with C2 at $30.87, but higher than C1 which was $29.76 (up by $1.21, or 4.1%). The casual rate for the C3 was $0.89 (3.0%) higher than for full-time staff and $2.60 (9.2%) higher than part-time staff. The higher hourly cost for Casuals compensates for absent benefits such as paid leave that is available to permanent staff.

  Casual hourly costs across the five Peer Groups ranged from $29.82 for Small Non-Metro to $31.68 for Mental Health), representing a variation of $1.86 or 6.2%.
- **Agency staff** had the highest hourly cost at $48.80. Hourly agency costs include additional agency fees and commissions. Note that C3 Survey respondents reported low levels of agency staff, so please interpret results with caution.

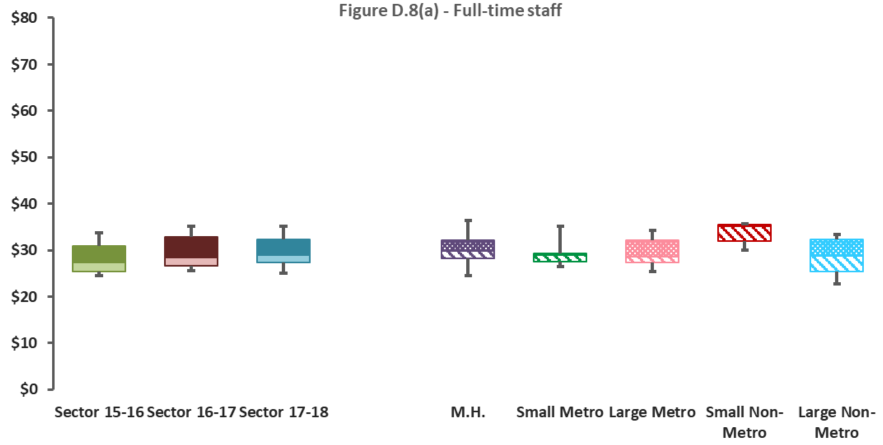
2.3.2 Support Workers base labour cost distribution by employment type

Figure D.8 deconstructs the average hourly base labour costs in *Figure D.7*; the Figure shows Peer Group and Sector distributions by employment type. Supporting data tables can be found in Appendix B.

At the Sector level, the 2017/18 (C3) median average hourly cost was higher than C1 and C2 for full time and part-time staff; there is noticeably more fluctuation in Agency costs. Peer Group interdecile and interquartile ranges were broader for full-time and part-time Support Workers in Large Non-Metro providers. There is no obvious pattern between Peer Group medians by employment type. Median hourly base labour costs ranged between $26.41 and $28.94 ($2.53 or 9.6%) for part-time staff and ranged between $28.81 and $35.09 ($6.28 or 21.8%) for full-time staff. Casuals ranged between $29.68 and $32.12 ($2.44 or 8.2%). Only Large Metro providers made any significant use of agency resources.

Figure D.8: Average hourly base labour cost – Support Workers – distribution
DL&CP – *average week in the selected fortnight*

Figure D.8(a) - Full-time staff



Sector: 15/16 n=27; 16/17 n=np; 17/18 n=np.

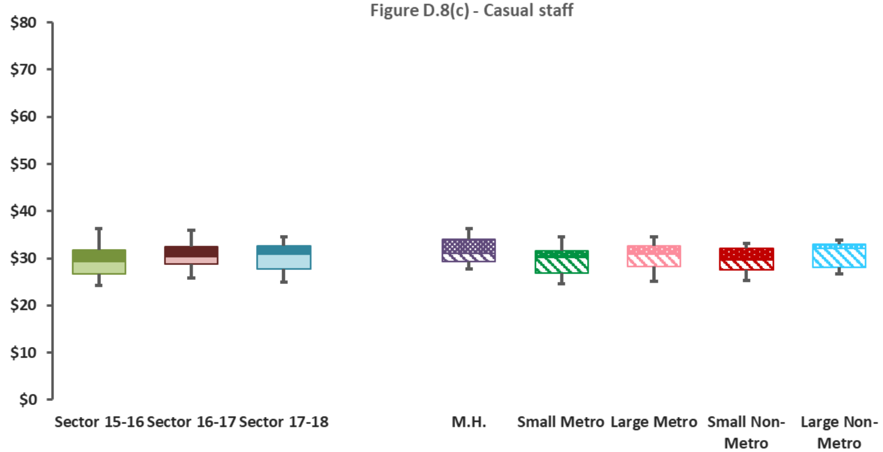
Peer 17/18: M.H. n = 8, Small Metro n = 11, Large Metro n = 25, Small Non-Metro n = <5, Large Non-Metro n = 5.

Figure D.8(b) - Part-time staff

Sector: 15/16 n=41; 16/17 n=61; 17/18 n=106.

Peer 17/18: M.H. n = 11, Small Metro n = 21, Large Metro n = 42, Small Non-Metro n = 14, Large Non-Metro n = 18.

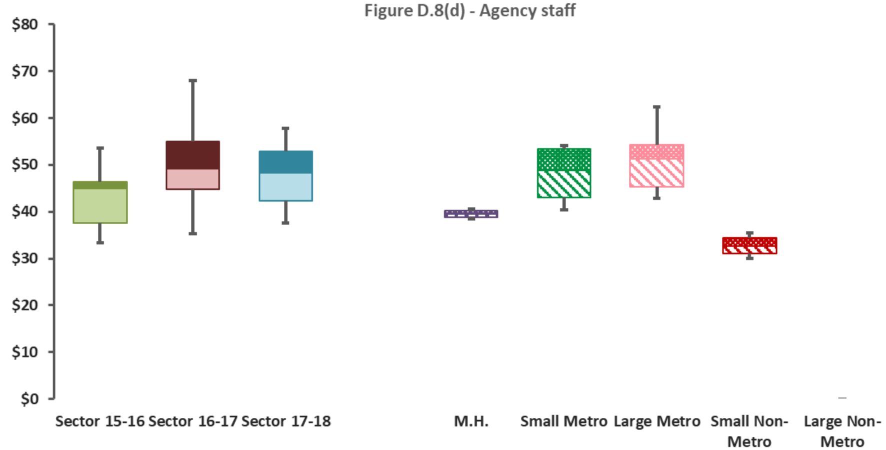
Figure D.8(c) - Casual staff



Sector: 15/16 n=34; 16/17 n=64; 17/18 n=99.

Peer 17/18: M.H. n = 10, Small Metro n = 21, Large Metro n = 38, Small Non-Metro n = 13, Large Non-Metro n = 17.

Figure D.8(d) - Agency staff



Sector: 15/16 n=np; 16/17 n=np; 17/18 n=np.

Peer 17/18: M.H. n = <5, Small Metro n = <5, Large Metro n = 19, Small Non-Metro n = <5, Large Non-Metro n = <5.

2.3.3 Support Worker hourly actual labour cost

Figure D.9 presents average hourly Support Worker **actual labour cost** by employment type. The hourly **actual labour costs** vary to a greater degree than **base labour** costs due to the inclusion of additional payments such as shift penalties and overtime which vary between providers and superannuation which is legislated to fall within a fairly narrow band. Some key observations from *Figure D.9* are:

- **Sector-wide**: results ranged between $33.05 per hour for part-time staff to $48.80 per hour for agency staff.
- **Permanent part-time:** the average hourly actual labour cost was $33.05, which was 17.3% or $4.87 higher than the base labour cost of $28.19. The variance between the hourly base and actual labour costs is consistent with the previous two survey results, which were 17.0% or $4.56 higher in C1, and 17.5% or $4.86 higher in C2. The results suggest that part-time Support Workers are receiving similar amounts of higher paid hours in the 2017/18 year to previous years. The three-year trend shows a steady increase in the hourly rate from $31.36 in C1 to $33.05 in C3.

  Peer Group costs varied by $1.82 (5.7%) between Small Non-Metro services at $31.73 and $33.55 for Large Metro providers. Mental Health and Metro services generally had a higher hourly cost than Non-Metro services.
- **Permanent full-time:** the average hourly cost was $33.76 for the Sector, which was 12.9% or $3.86 per hour higher than the base labour cost of $29.90. The actual labour cost was higher than base labour cost by $2.99 or 10.8% in C1 and $4.30 or 14.4% in C2, which suggests some fluctuation in the amount of higher paid hours for full-time staff. The three-year Sector result reveals fluctuation in the actual hourly costs, going from $30.65 (C1) to $34.22 (C2) to $33.76 (C3).

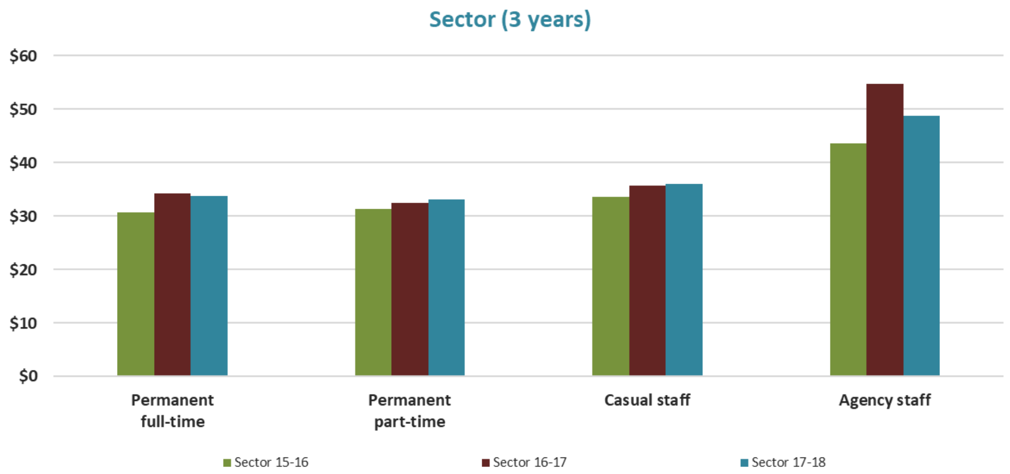
  Across Peer Groups, the average hourly cost ranged between $33.14 for Small Metro, to $37.01 for Small Non-Metro, which is a variation of $3.87 per hour or 11.7%. Small Non-Metro services had the highest full-time hourly cost; the other Peer Groups were relatively consistent.
- **Casual:** the average hourly cost was $35.99, which was 16.9% or $5.20 per hour higher than the base labour cost of $30.79. The variance between the hourly base and actual labour costs is consistent with the previous two survey results, which were 12.9 or $3.85 higher in C1, and 15.7% or $4.85 higher in C2. The results suggest that casual staff are receiving similar amounts of higher paid hours in the 2017/18 year as in previous years. Average hourly actual labour costs have gradually increased over the three years going from $33.61 in C1, to $35.72 in C2 to $35.99 in C3.

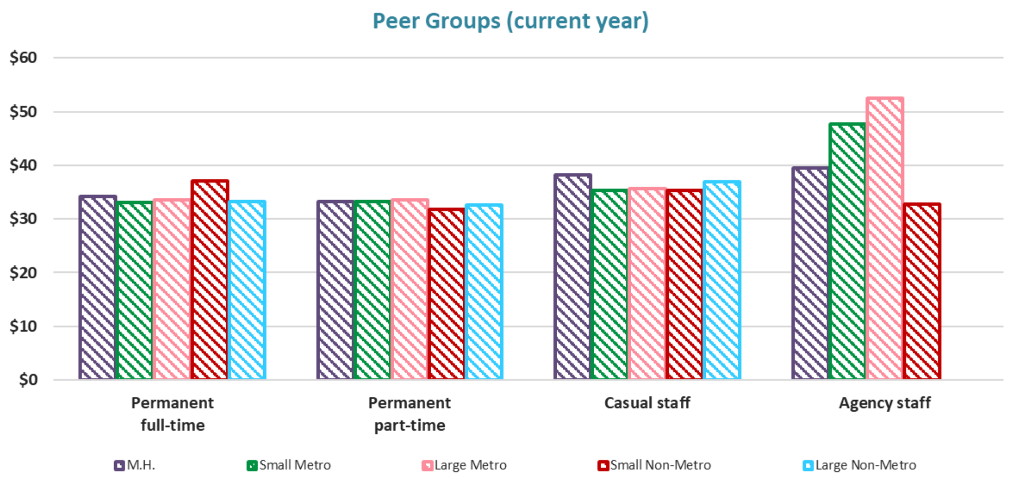
  Peer Groups ranged from $35.31 per hour for Small Metro to $38.27 per hour for Mental Health services, equating to a $2.96 or 8.4% variation.

Figure D.9: Average hourly Support Worker cost by employment type (actual labour cost)

DL&CP – *selected fortnight*

Employment Type	Sector 15-16	Sector 16-17	Sector 17-18	M.H.	Small Metro	Large Metro	Small Non-Metro	Large Non-Metro
Permanent full-time	$30.65	$34.22	$33.76	$34.24	$33.14	$33.60	$37.01	$33.15
Permanent part-time	$31.36	$32.53	$33.05	$33.23	$33.25	$33.55	$31.73	$32.59
Casual staff	$33.61	$35.72	$35.99	$38.27	$35.31	$35.60	$35.32	$36.91
Agency staff	$43.58	$54.70	$48.80	$39.54	$47.68	$52.54	$32.69	-





Permanent full-time: Sector 15/16 n = 27; 16/17 n =np; 17/18 n =np; Peer 17/18: M.H. = 8, Small Metro = 11, Large Metro = 25, Small Non-Metro = <5, Large Non-Metro = 5.
Permanent part-time: Sector 15/16 n = 41; 16/17 n =61; 17/18 n =106; Peer 17/18: M.H. = 11, Small Metro = 21, Large Metro = 42, Small Non-Metro = 14, Large Non-Metro = 18.
Casual Staff: Sector 15/16 n = 34; 16/17 n =64; 17/18 n =101; Peer 17/18: M.H. = 10, Small Metro = 22, Large Metro = 39, Small Non-Metro = 13, Large Non-Metro = 17.
Agency Staff: Sector 15/16 n = np; 16/17 n =np; 17/18 n =np; Peer 17/18: M.H. = <5, Small Metro = <5, Large Metro = 19, Small Non-Metro = <5, Large Non-Metro = <5.

2.3.4 Support Worker payroll composition

Figure D.10 shows the relative composition of the average hourly Support Worker actual labour cost for the Selected Fortnight. At the Sector level the composition in percentage terms is as follows:

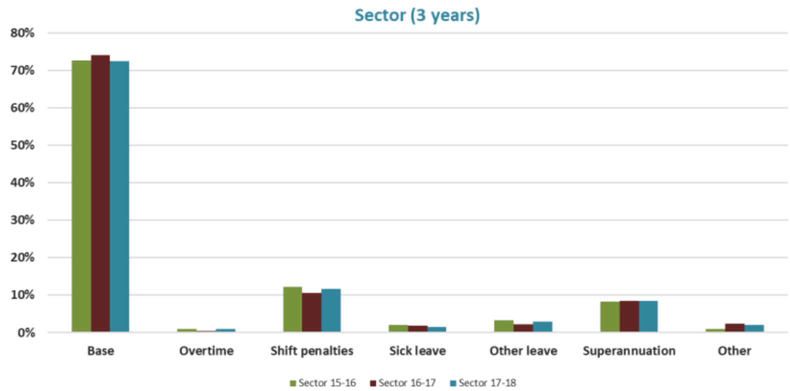
- Base – 72.4%
- Shift penalties – 11.6%
- Superannuation – 8.5%
- Other leave (annual leave and long service leave) – 2.9%
- Sick leave – 1.5%
- Overtime – 1.0%
- Other – 2.1%

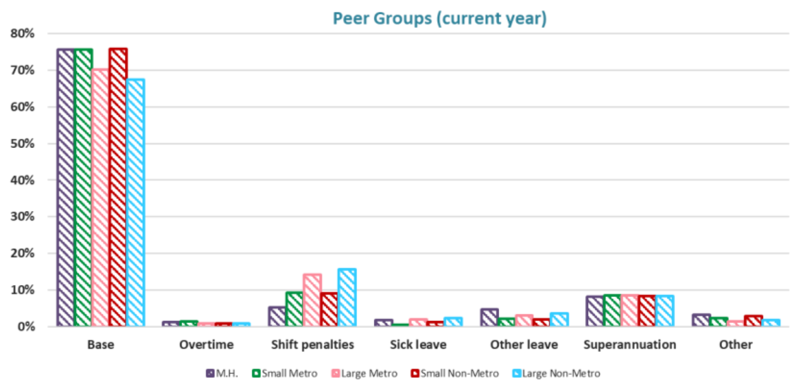
The main payroll categories for Peer Group hourly cost variation relate to shift penalties, base and other. Mental Health providers had the lowest incidence of shift penalties, but the highest incidence other leave. Large Metro and Non-Metro services had proportionally higher amounts of shift penalties (14% and 16% respectively) and lower proportions of base (70% and 68% respectively).

Figure D.10: Support Worker actual labour cost composition

DL&CP – *selected fortnight*

Payroll Cost	Sector 15-16	Sector 16-17	Sector 17-18	M.H.	Small Metro	Large Metro	Small Non-Metro	Large Non-Metro
Base	73%	74%	72%	76%	76%	70%	76%	68%
Overtime	1%	1%	1%	1%	2%	1%	1%	1%
Shift penalties	12%	11%	12%	5%	9%	14%	9%	16%
Sick leave	2%	2%	2%	2%	1%	2%	1%	2%
Other leave	3%	2%	3%	5%	2%	3%	2%	4%
Superannuation	8%	9%	9%	8%	9%	9%	8%	8%
Other	1%	2%	2%	3%	2%	1%	3%	2%





Sector: 15/16 n=44; 16/17 n=69; 17/18 n=117.

Peer 17/18: M.H. n = 13, Small Metro n = 27, Large Metro n = 43, Small Non-Metro n = 16, Large Non-Metro n = 18.

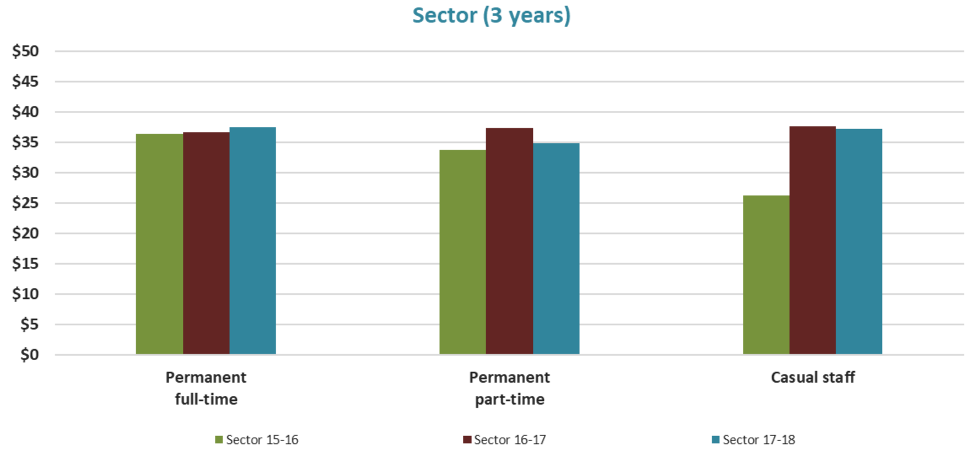
2.3.5 Line Managers base labour hourly cost

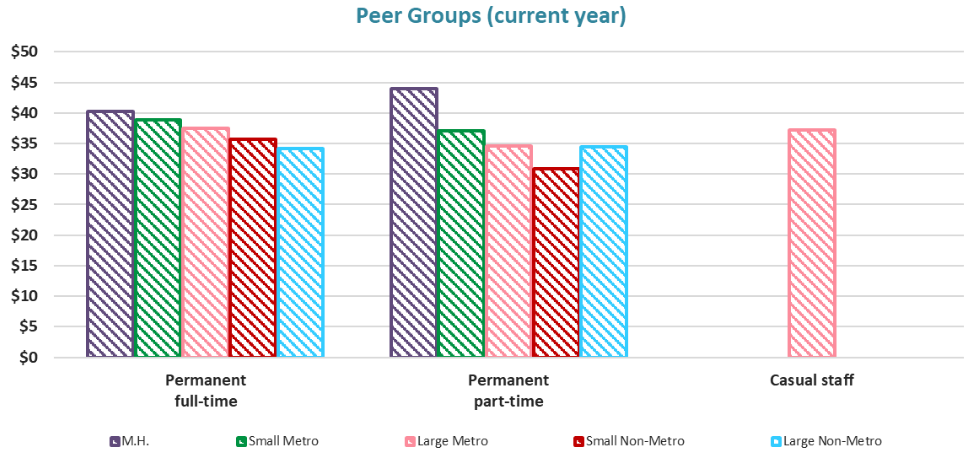
Figure D.11 presents the average hourly Line Manager **base labour cost** by employment type. Some key observations follow the figure below; individual distributions by employment type and Peer Group are shown in *Figure D.12.*

Figure D.11: Average hourly Line Manager base labour cost by employment type

DL&CP – *selected fortnight*

Employment Type	Sector 15-16	Sector 16-17	Sector 17-18	M.H.	Small Metro	Large Metro	Small Non-Metro	Large Non-Metro
Permanent full-time	$36.38	$36.70	$37.50	$40.26	$38.85	$37.47	$35.67	$34.19
Permanent part-time	$33.68	$37.29	$34.80	$43.93	$37.08	$34.63	$30.79	$34.40
Casual staff	$26.18	$37.59	$37.17	-	-	$37.17	-	-





Permanent full-time: Sector 15/16 n = 34; 16/17 n =56; 17/18 n =84; Peer 17/18: M.H. = 10, Small Metro = 19, Large Metro = 36, Small Non-Metro = 7, Large Non-Metro = 12.
Permanent part-time: Sector 15/16 n = 22; 16/17 n =27; 17/18 n =np; Peer 17/18: M.H. = <5, Small Metro = 5, Large Metro = 19, Small Non-Metro = 8, Large Non-Metro = 9.
Casual Staff: Sector 15/16 n = np; 16/17 n =np; 17/18 n =np; Peer 17/18: M.H. = NULL, Small Metro = <5, Large Metro = 5, Small Non-Metro = NULL, Large Non-Metro = <5.

- **Sector-wide:** in 2017/18 the average hourly Line Manager base labour cost ranged from $34.80 (part-time) to $37.50 (full-time) per hour, a variation of $2.70 or 7.8%. Over the three years, the hourly cost for full-time staff has increased from $36.38 in C1 to $37.50 in C3, up by $1.12 or 3.1%. Hourly costs for part-time staff, fluctuated over the period ($33.68 C1, $37.29 C2 and $34.80 C3) and also for casual staff ($26.18 C1, $37.59 C2 and $37.17 C3). Note that respondents rarely use casual staff in Line Manager roles, and therefore, hourly casual costs should be interpreted with caution.
- **Permanent staff**: at the Sector level the 2017/18 average base cost for full-time staff was $37.50 per hour, which was $2.70 higher (or 7.8%) than for part-time staff at $34.80 per hour. This result is consistent with C1, where the full-time staff cost was also $2.70 higher (or 8.0%) per hour than part-time staff, but the converse of C2 where the full-time hourly cost was $0.59 lower

(or 1.6%). At the Peer Group level, both full-time and part-time base labour costs were highest for Mental Health providers ($40.26 and $43.93 per hour, respectively). The average hourly Line Manager cost was higher for Metro than Non-Metro services for both full-time and part-time staff.

Only Large Metro service used casual staff in Line Manager roles in the Selected Fortnight.

2.3.6 Line Managers base labour cost distribution by employment type

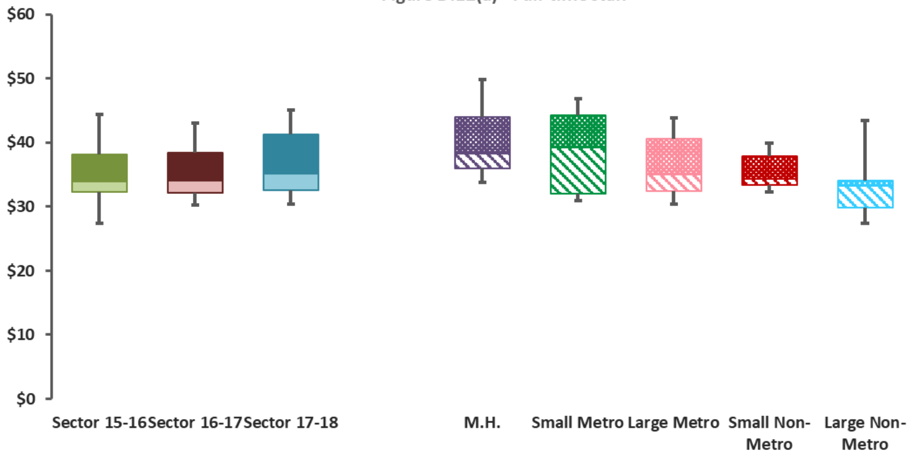
Figure D.12 deconstructs the average hourly base labour costs shown in *Figure D.11;* the Figure shows Peer Group and Sector distributions by employment type. Supporting data tables can be found in Appendix B.

At the Peer Group level, interdecile ranges for hourly Support Worker costs were generally broader for full-time staff than for part-time. *Figure D.12* shows that Mental Health providers had the largest interdecile ranges for both part-time staff (between $34.66 and $54.89 per hour) and full-time staff (between $33.78 and $49.79 per hour); Mental Health providers also had the largest interquartile range for part-time staff (between $36.54 and $49.18). Small Metro providers had the largest interquartile for full-time staff (between $32.03 and $44.31).

The median hourly cost for part-time staff ranged between $31.18 for Small Non-Metro to $39.67 for Mental Health, a difference of $8.49 (27.2%); and full-time staff ranged between $33.92 for Large Non-Metro to $39.27 (Small Metro), a difference of $5.35 (or 15.8%) per hour.

Figure D.12: Average hourly Line Manager cost (base labour cost) - distribution DL&CP – *selected fortnight*

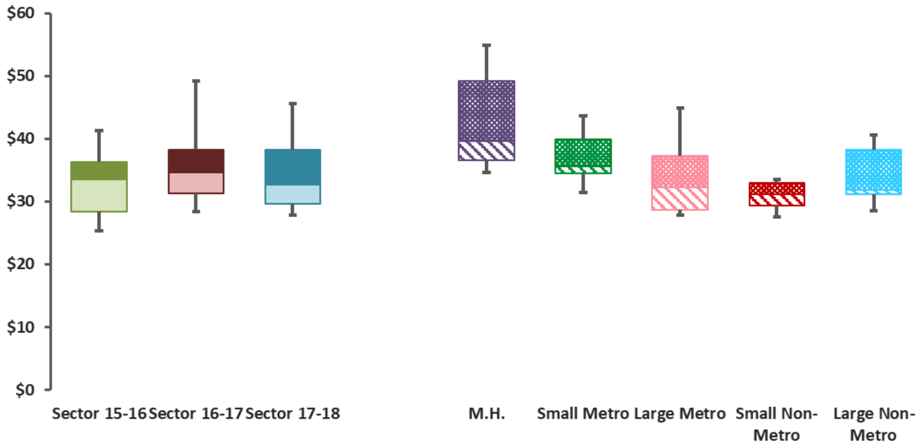
Figure D.12(a) - Full-time staff



Sector: 15/16 n=34; 16/17 n=56; 17/18 n=84.

Peer 17/18: M.H. n = 10, Small Metro n = 19, Large Metro n = 36, Small Non-Metro n = 7, Large Non-Metro n = 12.

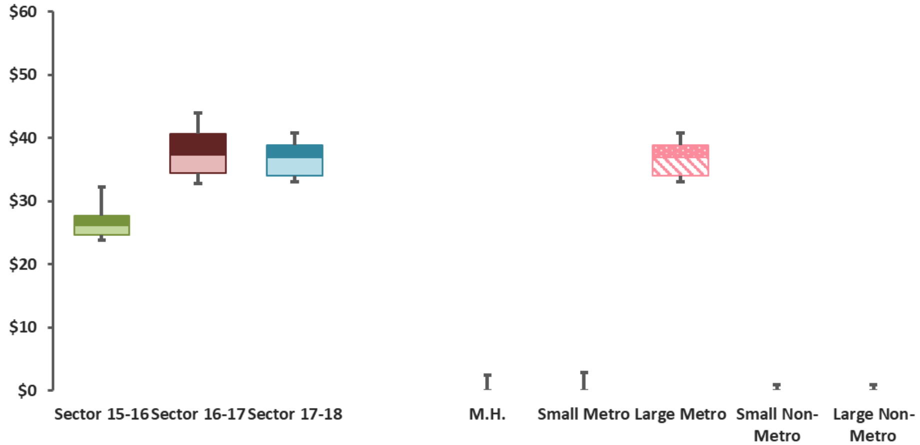
Figure D.12(b) - Part-time staff



Sector: 15/16 n=22; 16/17 n=27; 17/18 n=np.

Peer 17/18: M.H. n = <5, Small Metro n = 5, Large Metro n = 19, Small Non-Metro n = 8, Large Non-Metro n = 9.

Figure D.12(c) - Casual staff



Sector: 15/16 n=np; 16/17 n=np; 17/18 n=np.

Peer 17/18: M.H. n = NULL, Small Metro n = <5, Large Metro n = 5, Small Non-Metro n = NULL, Large Non-Metro n = <5.

2.3.7 Line Manager hourly actual labour cost

Figure D.13 shows the average hourly Line Manager actual labour cost by employment type. The hourly **actual labour costs** vary to a greater degree than **base labour** costs due to the inclusion of additional payments such as shift penalties and overtime which vary between providers and superannuation which is legislated to fall within a fairly narrow band. Some key observations from *Figure D.13* are:

- **Permanent part-time:** the C3 average hourly actual labour cost was $39.87, which was 14.6% or $5.08 per hour higher than the base labour cost of $34.80. In 2016/17 (C2) the actual labour cost was 17.5% or $6.53 higher than the base labour cost of $37.29, and in 2015/16 (C1) the actual labour cost was 10.7% or $3.60 higher than the base labour cost of $33.68. No underlying trend is evident in the Sector actual labour costs they have moved from $37.27 (C1) to $43.82 (C2) and back to $39.87 in C3.

  Part-time costs by Peer Group ranged from $36.87 per hour for Small Non-Metro providers to $49.16 per hour for Mental Health providers, which is a spread of $12.29 per hour or 33.33%. Mental Health and Metro providers generally had a higher hourly cost than Non-Metro providers.

- **Permanent full-time:** the average hourly actual labour cost was $41.69, which was 11.2% or $4.19 per hour higher than the base labour cost of $37.50. In C2, the actual labour cost was 12.9% or $4.72 higher than the base of $36.70. For C1, the actual labour cost was 10.5% or $3.84 higher than base labour cost of $36.38. Actual hourly labour costs have gradually increased over the three years ($40.21 in C1, $41.42 in C2 and $41.69 in C3).

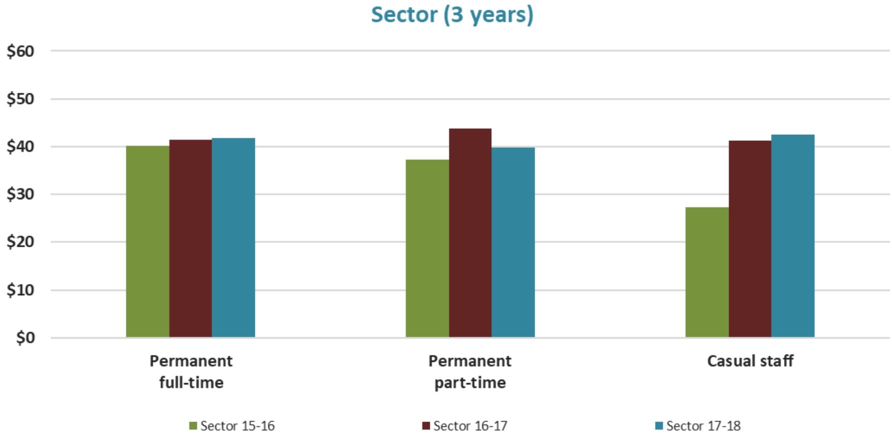
  Peer Group results varied from $38.61 for Large Non-Metro providers to $43.97 for Mental Health providers; this equates to a variation of$5.36 or 13.9%. Mental Health and Metro providers generally had higher hourly costs than Non-Metro providers (consistent with part-time staff).

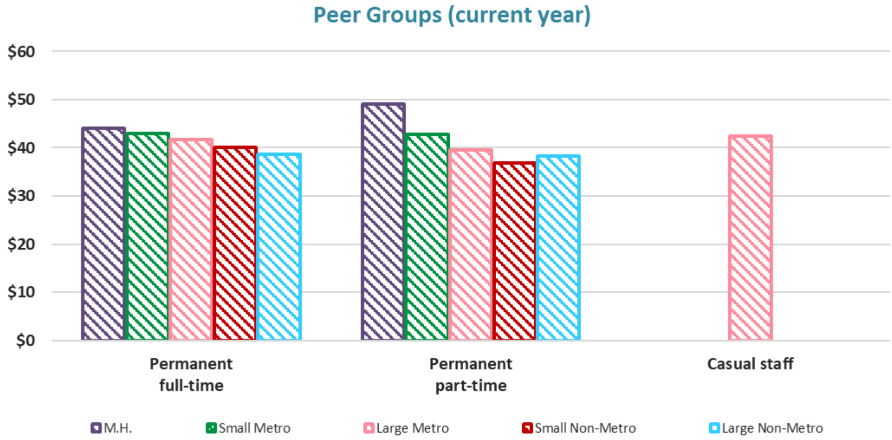
- **Casual:** the average actual labour cost was $42.42 per hour, which was 14.1% or $5.25 per hour higher than the base labour cost of $37.17. In C2, the actual labour cost was 9.5% or $3.57 higher than the base cost; in C1, the actual labour cost was $4.2% or $1.10 higher than the base cost. Average hourly costs have trended upwards. Increasing from $27.28 in C1 to $41.16 in C2 and $42.42 in C3. As previously flagged, these are low volume results and should be interpreted with caution.

Figure D.13: Average hourly Line Manager cost by employment type (actual labour cost)

DL&CP – *selected fortnight*

Employment Type	Sector 15-16	Sector 16-17	Sector 17-18	M.H.	Small Metro	Large Metro	Small Non-Metro	Large Non-Metro
Permanent full-time	$40.21	$41.42	$41.69	$43.97	$43.05	$41.69	$40.00	$38.61
Permanent part-time	$37.27	$43.82	$39.87	$49.16	$42.79	$39.56	$36.87	$38.19
Casual staff	$27.28	$41.16	$42.42	-	-	$42.42	-	-





Permanent full-time: Sector 15/16 n = 36; 16/17 n =56; 17/18 n =84; Peer 17/18: M.H. = 10, Small Metro = 19, Large Metro = 36, Small Non-Metro = 7, Large Non-Metro = 12.

Permanent part-time: Sector 15/16 n = 22; 16/17 n =29; 17/18 n =np; Peer 17/18: M.H. = <5, Small Metro = 6, Large Metro = 20, Small Non-Metro = 8, Large Non-Metro = 9.

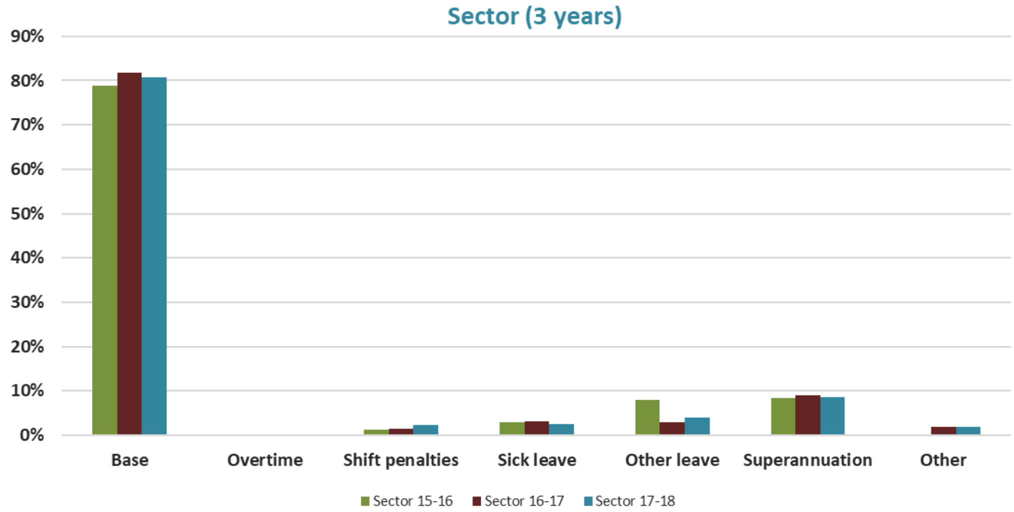
Casual Staff: Sector 15/16 n = np; 16/17 n =np; 17/18 n =np; Peer 17/18: M.H. = NULL, Small Metro = <5, Large Metro = 5, Small Non-Metro = NULL, Large Non-Metro = <5.

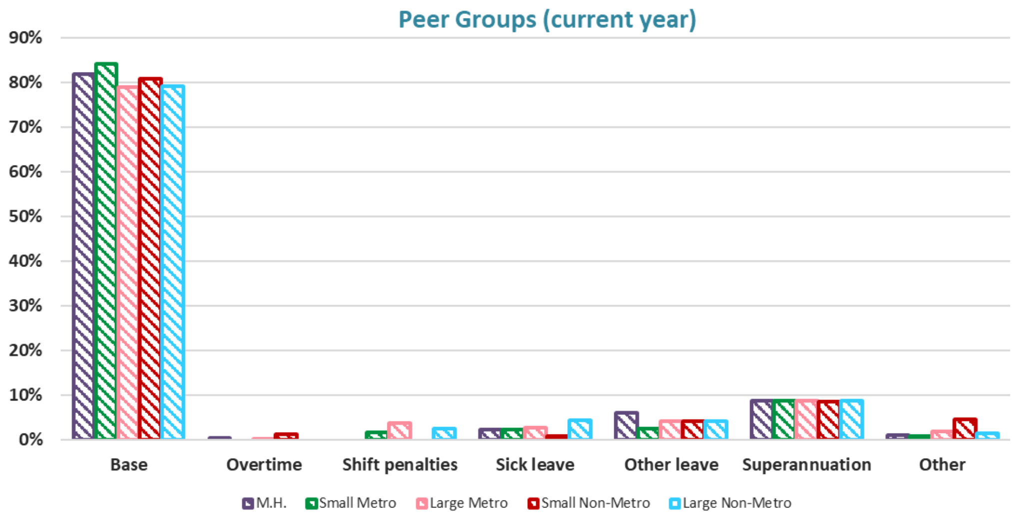
2.3.8 Line Managers payroll composition

Figure D.14: Line Manager actual labour cost composition

DL&CP – *selected fortnight*

Payroll Cost	Sector 15-16	Sector 16-17	Sector 17-18	M.H.	Small Metro	Large Metro	Small Non-Metro	Large Non-Metro
Base	78.9%	81.7%	80.7%	81.8%	84.2%	79.0%	80.8%	79.1%
Overtime	0.1%	0.2%	0.2%	0.4%	0.0%	0.1%	1.2%	0.0%
Shift penalties	1.3%	1.4%	2.2%	0.0%	1.7%	3.6%	0.0%	2.4%
Sick leave	3.0%	3.1%	2.5%	2.2%	2.2%	2.6%	0.8%	4.4%
Other leave	8.0%	2.9%	4.0%	5.9%	2.5%	4.2%	4.1%	4.1%
Superannuation	8.4%	8.9%	8.6%	8.6%	8.6%	8.7%	8.5%	8.7%
Other	0.3%	1.8%	1.8%	1.0%	0.8%	1.8%	4.5%	1.4%





Sector: 15/16 n=41; 16/17 n=65; 17/18 n=103.

Peer 17/18: M.H. n = 10, Small Metro n = 23, Large Metro n = 41, Small Non-Metro n = 13, Large Non-Metro n = 16.

Figure D.14 shows the relative composition of the hourly Line Manager actual labour cost for the selected fortnight. At the Sector Level the composition in percentage terms is as follows:

- Base – 80.7%
- Superannuation – 8.6%
- Other leave (annual leave and long service leave) – 4.0%
- Sick leave – 2.5%
- Shift penalties – 2.2%

- Overtime – 0.2%
- Other – 1.8%

At the Peer Group level, Large providers (both Metro and Non-Metro) had a slightly lower proportion of base costs (79.0% and 79.1% respectively) than other Peer Groups. Correspondingly, both of these Peer Groups had a higher proportion of Shift Penalties (3.6% and 2.4% respectively) than other Peer Groups. Mental Health and Small Non-Metro providers did not report any shift penalties in the selected fortnight, and only Small Non-Metro providers reported overtime.

2.4 Staff hours

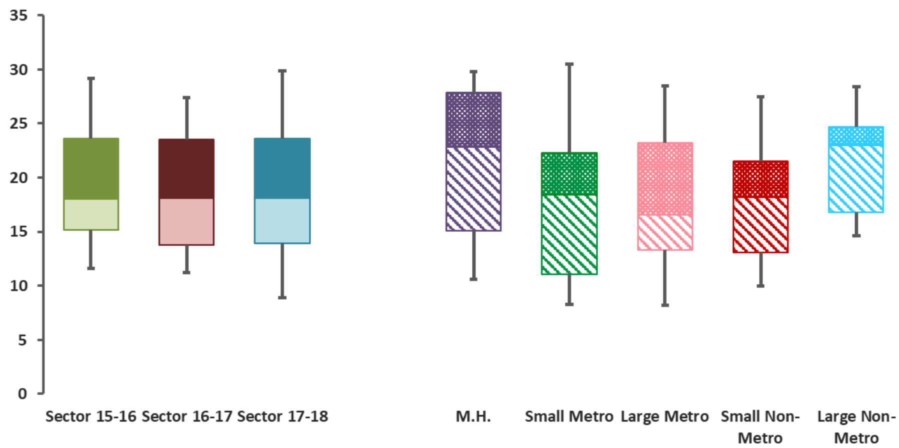
This section examines average hours worked by Support Workers and Line Managers and goes on to examine Support Worker utilisation by measuring the proportion of Support Worker hours spent delivering direct client care, firstly generally and then more specifically to clients who are NDIS Scheme participants. The data are based upon the fortnight that includes the 21st May 2018, **but the results are restated in weekly terms** to make them easier to interpret, including the comparatives for previous Surveys[6].

2.4.1 Average Support Worker hours

Figure D.15 shows reasonable consistency in the median hours worked by Support Workers in the selected fortnight for each Survey, 18.0 hours per week in C1, and 18.1 hours per week in both C2 and C3. The median weekly Support Worker hours between Small Metro providers ranged from 16.6 (Large Metro) to 23.0 (Large Non-Metro), which was a difference of 38.6% or 6.4 hours. The Mental Health and Large Non-Metro Peer Groups had the highest median hours per week (22.8 hours and 23.0 hours, respectively).

Interdecile ranges fluctuated over this period at Sector level, 8.4 hours in C1, and 9.7 hours in both C2 and C3. Variation in interdecile and interquartile ranges is more evident at the Peer Group level. Small Metro providers had the largest interdecile range at 22.2 hours, and Mental Health had the largest interquartile range at 12.8 hours.

Figure D.15: Average hours worked per Support Workers - distribution
DL&CP – *average week within a selected fortnight*



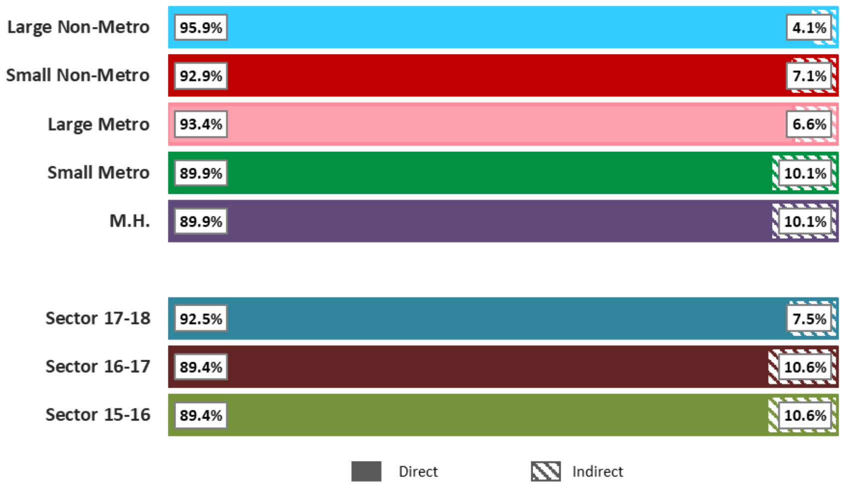
Sector: 15/16 n=44; 16/17 n=69; 17/18 n=117.
Peer 17/18: M.H. n = 13, Small Metro n = 27, Large Metro n = 43, Small Non-Metro n = 16, Large Non-Metro n = 18.

[6] Please note that in previous Sector Summary Reports metrics in this section were reported on a fortnightly basis.

2.4.2 Support Worker utilisation

The Survey asked providers to estimate the number of hours that Support Workers spent on direct service delivery, i.e. direct client care time (not necessarily face-to-face) compared to the number of total hours worked. *Figure D.16* provides a summary of the proportions reported across the Sector and for each of the DL&CP Peer Groups.

Figure D.16: Proportion of direct and indirect hours for Support Workers
DL&CP – *average week within the selected fortnight*



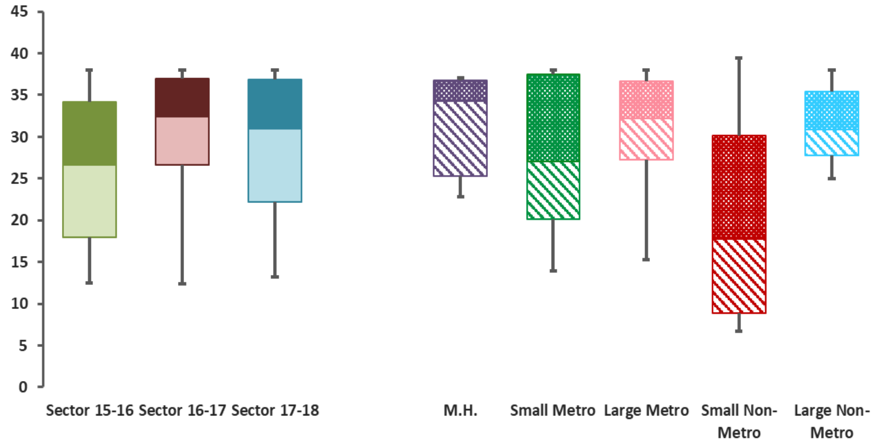
Sector: 15/16 n=42; 16/17 n=74; 17/18 n=116.
Peer 17/18: M.H. n = 13, Small Metro n = 28, Large Metro n = 43, Small Non-Metro n = 15, Large Non-Metro n = 17.

Figure D.16 shows that on average, across all providers, Support Workers spent 92.5% of their time on direct client activities in 2017/18, representing an increase of 3.1 percentage points over both the C1 and C2 results, which were identical at 89.4%. The results varied within a six percentage point range across the five Peer Groups. Large providers had slightly higher results (93.4% for Metro and 95.9% for Non-Metro) than Small providers (89.9% for Metro and 92.9% for Non-Metro) and Mental Health (89.9%). *Figures D.15 and D.16* show that Support Workers at Large Non-Metro providers generally worked more hours in the selected fortnight and also had more of those hours were direct client activities.

2.4.3 Average Line Managers hours

This section presents Sector and Peer Groups distributions of average weekly Line Manager hours.

Figure D.17: Average hours worked by Line Manager - distribution
DL&CP – *average week within the selected fortnight*



Sector: 15/16 n=41; 16/17 n=65; 17/18 n=103.
Peer 17/18: M.H. n = 10, Small Metro n = 23, Large Metro n = 41, Small Non-Metro n = 13, Large Non-Metro n = 16.

Figure D.17 shows that in 2017/18 Line Managers worked an average of 31.0 hours per week, which was 1.4 hours (or 4.3%) less than the C2 average of 32.4 hours but was 4.4 hours (or 16.5%) higher than the C1 Sector average of 26.6 hours per week. The decrease in Line Manager hours between C2 and C3 is consistent with the decrease in Line Managers 'span of control' shown in *Figure D.18 Support Workers to Line Manager ratio (FTE) and Figure D.19 Support Workers to Line Manager ratio (Headcount)*. Median Line Manager hours for the Peer Groups varied by 16.6 hours, Small providers ranged between 27.0 and 17.7 hours (Metro and Non-Metro, respectively), compared to Large providers ranging between 32.2 and 30.9 hours (Metro and Non-Metro, respectively). Mental Health providers recorded the highest average hours at 34.3 within a week.

2.4.4 Line Manager staffing ratios (FTE)

This section examines two versions of Support Worker to Line Manager ratios. Firstly, on an FTE basis, which is considered a proxy for the amount of client service supervised by each Line Manager. And then by headcount, which is more closely aligned with the effort involved in logistics, scheduling and line management responsibility.

Figure D.18 summarises the distribution of the Support Worker FTE to Line Manager FTE ratio. It shows that in 2017/18, the Sector median was 6.4 Support Workers to 1.0 Line Manager. This result was 0.6 FTE less than the C2 Survey results of 7.0 to 1.0 but relatively consistent with the C1 results of 6.5 to 1.0. The apparent decreasing span-of-control in *Figure D.18* is consistent with *Figure D.17 Average hours worked by Line Managers* which shows a reduction of 1.4 Line Manager hours per week between C2 and C3 as well as relative consistency with C1.

Figure D.18: Support Workers to Line Manager ratio (FTE) - distribution

DL&CP – *average week within the selected fortnight*

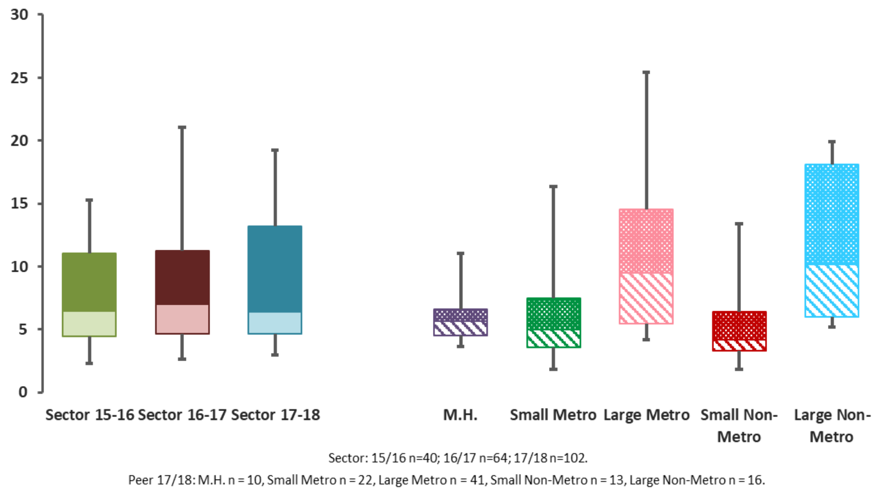


Figure 18 shows Peer Group variation ranging between 4.2 to 1.0 and 10.2 to 1.0 FTE. In general, Large providers had higher ratios with medians of 9.5 to 1.0 and 10.2 to 1.0 FTE for Metro and Non-Metro respectively, compared to Small providers with medians of 5.0 to 1.0 and 4.2 to 1.0 FTE respectively. The ratio for Mental Health providers was 5.7 to 1 FTE.

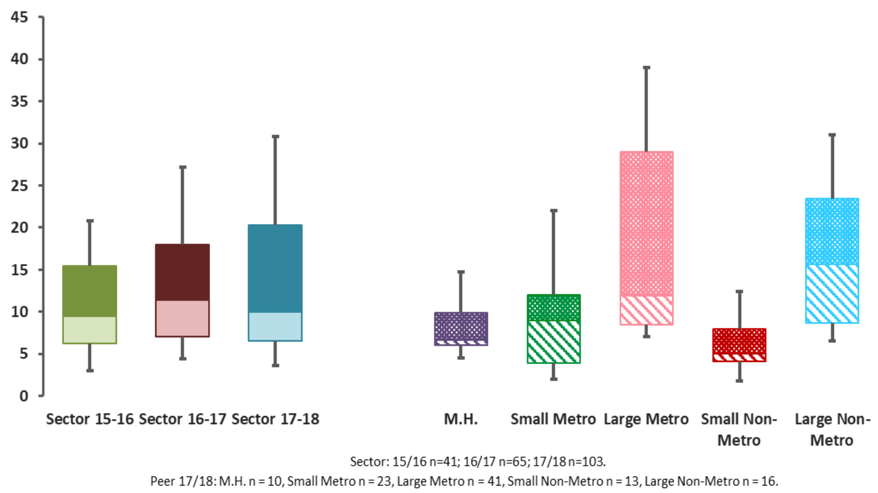
2.4.5 Line Manager staffing ratio (headcount)

Figure D.19 summarises the distribution of the Support Worker to Line Manager Headcount ratio. The 2017/18 Sector median was 10.0 Support Workers for every Line Manager (headcount). This result is 1.4 heads lower than the C2 Sector result of 11.4 to 1.0 but higher than the C1 outcome of 9.5 to 1. Again, the changes in span-of-control apparent in *Figure D.19* correspond with changes in *Figure D.17 Average hours worked by Line Managers* which shows a reduction of 1.4 Line Manager hours per week between C2 and C3 as well as relative consistency with C1.

Similar to *Figure D.18*, Large providers had higher median ratios, 11.9 to 1.0 and 15.7 to 1.0 for Metro and Non-Metro respectively, compared to Small providers with 9.0 to 1.0 and 5.0 to 1.0 for Metro and Non-Metro respectively. The ratio for Mental Health providers was 6.7 to 1.0.

Figure D.19: Support Workers to Line Manager ratio (headcount) - distribution

DL&CP – *average week within the selected fortnight*



2.5 Client characteristics

This is a developing report section that examines DL&CP client characteristics; these metrics have been introduced at varying times. Questions about primary disability and the proportions of clients with complex behaviour and medical needs were introduced in C2. The 'high intensity and complex needs' metric (*Figure D.23*) is introduced in this data collection (C3).

2.5.1 DL&CP primary disability

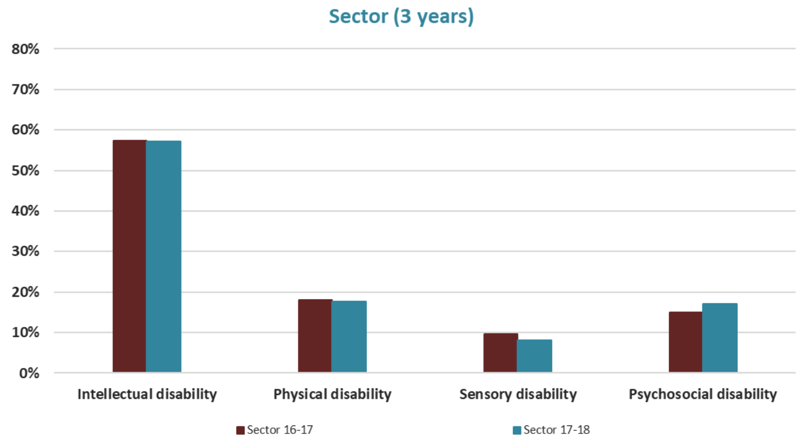
Figure D.20 examines the clients' primary disability categories. The Figure shows that intellectual disability was the dominant category in C3 (and C2), representing 57% of clients; followed by physical (18%), psychosocial disability (17%) and then sensory disability (8%). The relativities between categories were very similar in C2, although some of the percentages were slightly different.

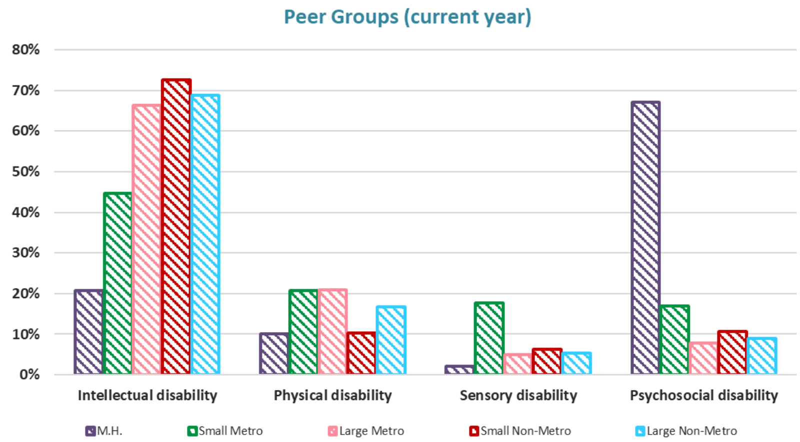
At the Peer Group level, intellectual disability was again the predominant category for all Groups except for Mental Health, where psychosocial disability was the largest client category at 67%. The dominance of the intellectual disability category is more pronounced in Non-Metro services (73% for Small and 69% for Large) compared to Metro services (45% for small and 66% for large).

Figure D.20: Proportion of clients by primary disability category

DL&CP – *financial year*

Disability Category	Sector 16-17	Sector 17-18	M.H.	Small Metro	Large Metro	Small Non-Metro	Large Non-Metro
Intellectual disability	57.4%	57.2%	20.8%	44.7%	66.4%	72.7%	68.9%
Physical disability	18.1%	17.7%	10.0%	20.7%	21.0%	10.3%	16.7%
Sensory disability	9.6%	8.1%	2.1%	17.6%	4.9%	6.3%	5.4%
Psychosocial disability	14.9%	17.0%	67.1%	17.0%	7.7%	10.7%	9.0%





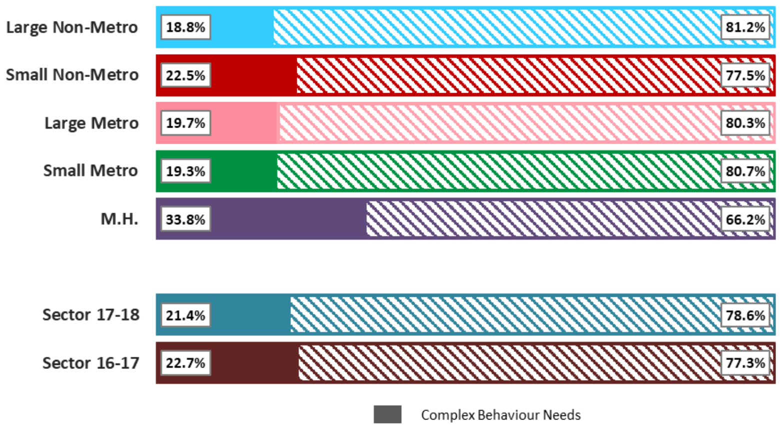
Sector 16/17 n = 70; 17/18 n = 113;

Peer 17/18: M.H. n = 12, Small Metro n = 29, Large Metro n = 39, Small Non-Metro n = 15, Large Non-Metro n = 18.

2.5.2 DL&CP complex behaviour needs

Figure D.21 looks at the proportion of clients with complex behaviour needs. Clients are recognised as having ***complex behaviour needs*** when they have a behaviour support plan.

Figure D.21: Proportion of DL&CP clients with complex behaviour needs
DL&CP – *financial year*



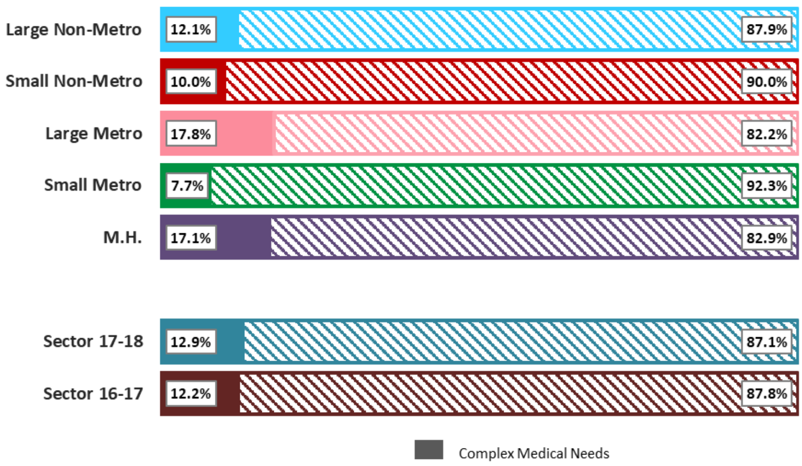
Sector: 16/17 n=74; 17/18 n=113;
Peer 17/18: M.H. n = 12, Small Metro n = 30, Large Metro n = 38, Small Non-Metro n = 16, Large Non-Metro n = 17.

Figure D.21 shows at the Sector level providers reported that on average, 21.4% of their clients had complex behaviour needs. This result is slightly lower than the C2 proportion of 22.7%. Proportionally, outside of the Mental Health Group, the Peer Group results were similar, ranging from 18.8% for Large Non-Metro to 22.5% for Small Non-Metro. The results were higher for Mental Health providers at 33.8% of clients.

2.5.3 DL&CP complex medical needs

Figure D.22 looks at the proportion of clients with complex medical needs. Clients are recognised as having ***complex medical needs*** when they require regular medical interventions such as ventilator management; trachea functioning, care and management; complex bowel care (enemas); PEG feeding and management; catheter changing; insulin administration.

Figure D.22: Proportion of DL&CP clients with complex medical needs
DL&CP – *financial year*



Sector: 16/17 n=74; 17/18 n=114;
Peer 17/18: M.H. n = 12, Small Metro n = 32, Large Metro n = 36, Small Non-Metro n = 17, Large Non-Metro n = 17.

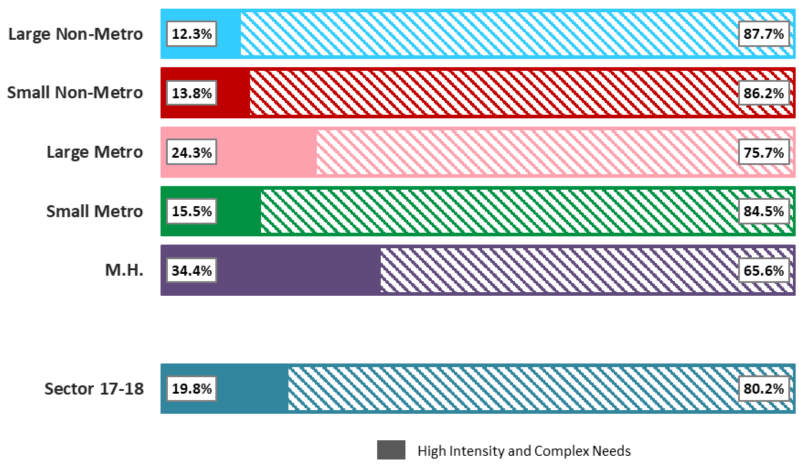
Figure D.22 shows at the Sector level providers reported that on average, 12.9% of their clients had complex medical needs. This result is fairly consistent with the C2 proportion of 12.2%. This proportion varied across Peer Groups depending mainly on the size of the provider. Large providers had a higher ratio of clients with complex medical needs with 17.8% for Metro and 12.1% for Non-Metro, compared to Small providers with 7.7% for Metro and 10.0% for Non-Metro. Mental Health providers had 17.1% of clients with complex medical needs.

2.5.4 DL&CP high intensity and complex needs

'High intensity and complex medical needs' is a newly introduced metric. In the C3 Survey, ***high intensity and complex medical needs*** are defined as the delivery of supports to a Scheme participant requiring specialised or more skilled support workers, and other arrangements that increase the cost of support delivery to providers. Provider NDIS claims for these services attract a higher payment.

At the Sector level, *Figure D.23* shows that 19.8% of clients had high intensity and complex medical needs. At the Peer Group level, Non-Metro providers had a lower proportion of high-intensity clients at 13.8% and 13.2% for Small and Large services respectively, compared to Metro based providers with 15.5% and 24.3% for Small and Large services. Mental Health providers had the highest proportion of clients with this characteristic at 34.4%.

Figure D.23: Proportion of DL&CP clients with high intensity and complex needs
DL&CP – *financial year*



Sector: 17/18 n=83;
Peer 17/18: M.H. n = 8, Small Metro n = 21, Large Metro n = 29, Small Non-Metro n = 12, Large Non-Metro n = 13.

2.6 Hours of service per client

This section examines average hours of service provided to DL&CP clients and the average number of clients, in total and by service mode and setting. Results are based on the data collected for the selected fortnight (which includes Monday 21st May 2018).

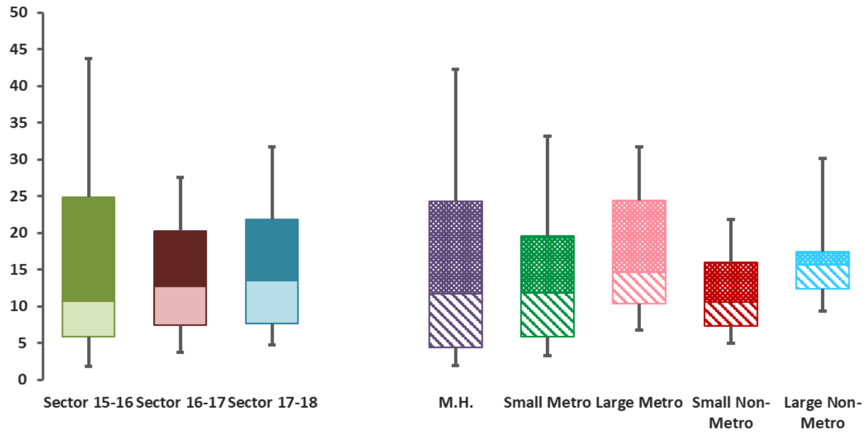
2.6.1 Average hours of service per client

Figure D.24 shows that the Sector median for average hours of service was 13.5 hours per client, per fortnight, which was 0.7 hours (5.4%) higher than the 12.8 hours per client for 2015/16 (C2) and 2.8 hours (26.2%) higher than the 10.7 hours per client for 2015/16 (C1). The Figure shows an upward trend between 2015/16 and 2017/18, clients are on average, receiving more hours of service over time.

At the Peer Group level, Large services generally provide more client hours per fortnight; the Large provider medians are 14.7 and 15.7 client hours for Metro and Non-Metro respectively. Median client hours for Mental Health providers were 11.7 hours. The Mental Health Peer Group had the broadest interdecile range of between 2.0 and 42.3 hours per client per fortnight. The Non-Metro Peer Groups had the narrowest ranges of between 4.9 and 21.8 hours and between 9.4 and 30.1 hours per fortnight for Small and Large providers respectively.

Figure D.24: Average hours of service per client (Support Worker) - distribution

DL&CP – *selected fortnight*



Sector: 15/16 n=40; 16/17 n=68; 17/18 n=111.
Peer 17/18: M.H. n = 12, Small Metro n = 26, Large Metro n = 41, Small Non-Metro n = 16, Large Non-Metro n = 16.

2.6.2 Average number of clients by service mode and setting

Figure D.25 details the average number of clients reported by C3 Survey respondents by service mode and setting (in absolute terms). At the Sector level, the average number of clients were reported as follows:

- **Individual – In home:** 40.6 clients which is 2.2 (or 5.7%) more clients than C2 (38.4 clients); and 26.6 (or 39.6%) fewer clients than C1 (67.2 clients).
- **Individual – In community:** 32.3 clients which is 2.2 (or 7.3%) more clients than C2 (30.1 clients); and 19.2 (or 37.5%) fewer clients compared to C1 (51.5 clients).
- **Group – In community:** 86.4 clients which is 10.2 (or 13.4%) more clients than C2 (76.2 clients); and 39.9 (or 85.8%) more clients than C1 (46.5 clients).

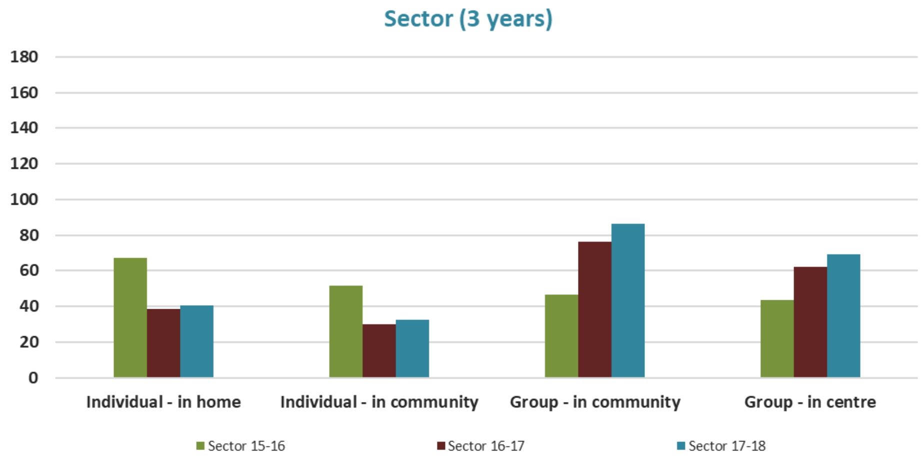
- **Group – In centre:** 69.4 clients which is 7.3 (or 11.8%) more clients than C2 (62.1 clients); and 25.9 (or 59.5%) more clients than C1 (43.5 clients).

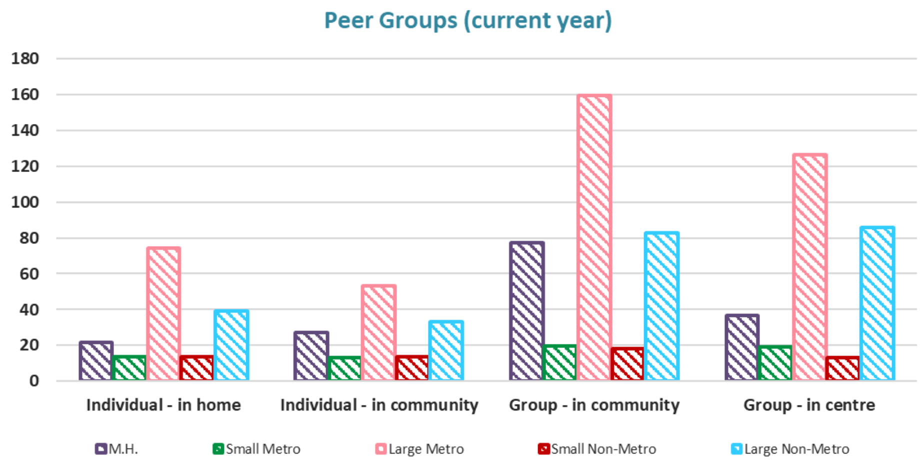
Note that service modes and settings are not mutually exclusive; the same client can be counted in more than category. As expected, the average number of clients for Small providers was lower than for Large providers across all service modes and settings. On average, Large Metro providers generally had more clients per service mode and setting than their Large Non-Metro counterparts Mental Health results sat between Metro and Non-Metro base services.

Figure D.25: Average number of clients per service mode and setting

DL&CP – *Selected Fortnight*

Accommodation Mode	Sector 15-16	Sector 16-17	Sector 17-18	M.H.	Small Metro	Large Metro	Small Non-Metro	Large Non-Metro
Individual - in home	67	38	41	22	14	74	14	39
Individual - in community	52	30	32	27	13	53	14	33
Group - in community	47	76	86	77	20	159	18	83
Group - in centre	43	62	69	37	19	126	13	86





Individual - In home: Sector 15/16 n = 33; 16/17 n =68; 17/18 n =111; Peer 17/18: M.H. = 12, Small Metro = 26, Large Metro = 41, Small Non-Metro = 16, Large Non-Metro=16.
Individual - In community: Sector 15/16 n = 36; 16/17 n =68; 17/18 n =111; Peer 17/18: M.H. = 12, Small Metro = 26, Large Metro = 41, Small Non-Metro = 16, Large Non-Metro = 16.
Group - In community: Sector 15/16 n = 41; 16/17 n =68; 17/18 n =111; Peer 17/18: M.H. = 12, Small Metro = 26, Large Metro = 41, Small Non-Metro = 16, Large Non-Metro = 16.
Group - In centre: Sector 15/16 n = 40; 16/17 n =68; 17/18 n =111; Peer 17/18: M.H. = 12, Small Metro = 26, Large Metro = 41, Small Non-Metro = 16, Large Non-Metro = 16.

2.6.3 Relativity by service mode and setting

Figure D.26 shows the **relative service volume** by service mode and setting based on the number of Support Worker hours of service provided in each category.

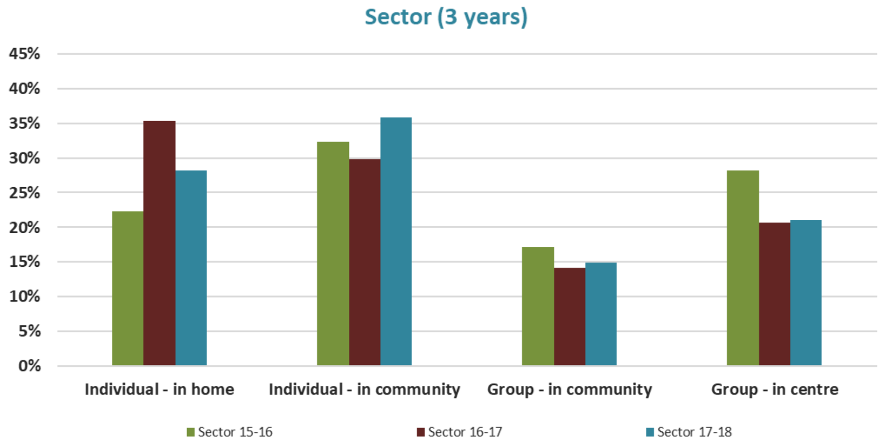
At the Sector level, services delivered via the ‘Individual’ modes have increased nine percentage points from 55% to 64% of DL&CP services between 2015/16 and 2017/18. In C3, the largest service mode and setting were ‘Individual in Community’ accounting for 36% of services, which is a switch from the situation in C2 where ‘Individual in Home’ was the most common service mode and setting, with 35%. Between Collection 2 and 3, Group modes have been quite stable with ‘Group in Community’ accounting for 14%-15% of services and Group in Centre accounting for 21%.

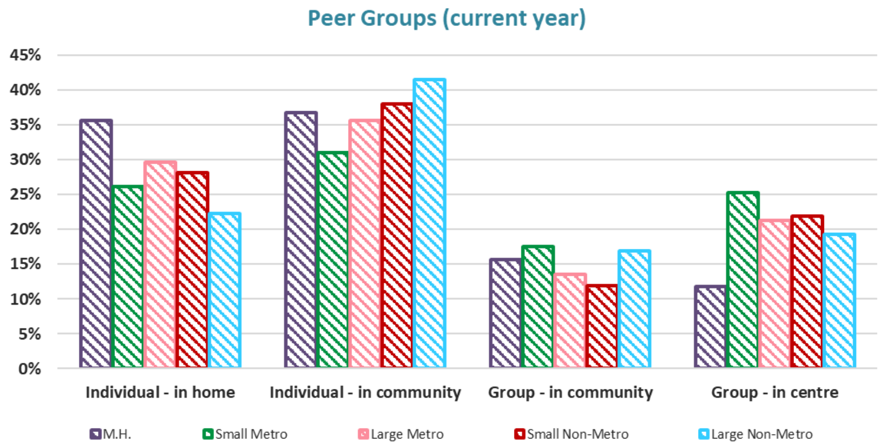
At the Peer Group level, the pattern is similar; Individual modes account for the largest proportion of providers DL&CP services. This emphasis is most pronounced for the Mental Health Peer Group, where Individual modes account for 73% of their service volume.

Figure D.26: Relativity of average number of clients per service mode and setting

DL&CP – *selected fortnight*

Accommodation Mode	Sector 15-16	Sector 16-17	Sector 17-18	M.H.	Small Metro	Large Metro	Small Non-Metro	Large Non-Metro
Individual - in home	22.3%	35.3%	28.2%	35.7%	26.1%	29.6%	28.2%	22.3%
Individual - in community	32.4%	29.8%	35.8%	36.8%	31.0%	35.6%	38.0%	41.5%
Group - in community	17.1%	14.2%	14.9%	15.7%	17.6%	13.5%	11.9%	16.9%
Group - in centre	28.2%	20.7%	21.0%	11.8%	25.3%	21.3%	21.9%	19.3%





Individual - In home: Sector 15/16 n = 41; 16/17 n =68; 17/18 n =111; Peer 17/18: M.H. = 12, Small Metro = 26, Large Metro = 41, Small Non-Metro = 16, Large Non-Metro=16.
Individual - In community: Sector 15/16 n = 41; 16/17 n =68; 17/18 n =111; Peer 17/18: M.H. = 12, Small Metro = 26, Large Metro = 41, Small Non-Metro = 16, Large Non-Metro = 16.
Group - In community: Sector 15/16 n = 41; 16/17 n =68; 17/18 n =111; Peer 17/18: M.H. = 12, Small Metro = 26, Large Metro = 41, Small Non-Metro = 16, Large Non-Metro = 16.
Group - In centre: Sector 15/16 n = 41; 16/17 n =68; 17/18 n =111; Peer 17/18: M.H. = 12, Small Metro = 26, Large Metro = 41, Small Non-Metro = 16, Large Non-Metro = 16.

2.6.4 Hours of service for DL&CP clients

Figure D.27 examines the distribution of the average hours per client across each of the service modes and settings. The average hours of service per client for Group modes were lower than for Individual modes. However, over the three years, hours of service for individual modes of service has been inconsistent. The median hours of service per client for 2017/18 (C3) were:

- **Individual - in home**: 12.7 hours, which is 1.3 (or 9.3%) fewer hours than C2 (14.0 hours); but approximately the same as C1 (12.6 hours).
- **Individual - in community**: 12.4 hours, which is 1.5 (or 13.8%) more hours compared to C2 (10.9 hours); but 1.4 (or 10.1%) fewer hours than C1 (13.8 hours).
- **Group - in community**: 7.6 hours, which is 2.2 (or 22.4%) fewer hours compared to C2 (9.8 hours); and 1.2 or 13.6% fewer hours than C1 (8.8 hours).
- **Group - in centre**: 10.6 hours which is 0.8 (or 8.2%) more hours compared to C2 (9.8 hours); and 3.1 (or 41.3%) more hours than C1 (7.5 hours).

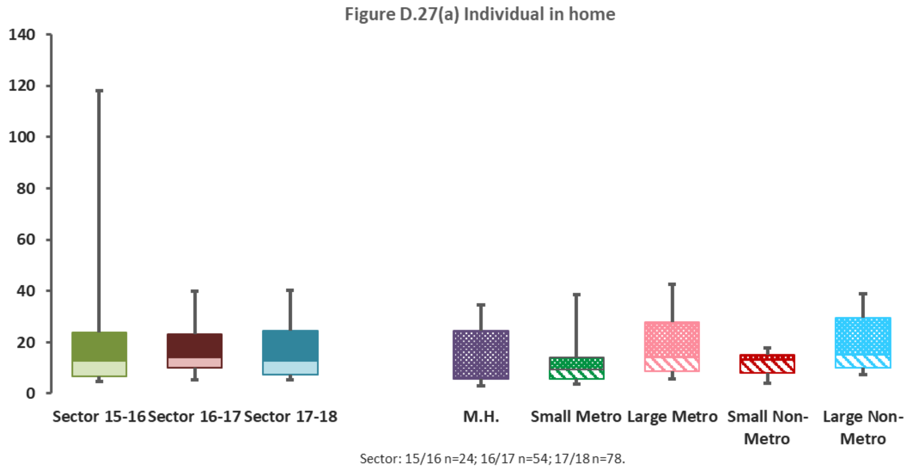
At the Peer Group level, average hours of service per client for Individual modes were generally higher for **Large** providers:

- **Individual - in home:** Clients received on average more hours from Large providers at 14.2 and 15.1 hours for Metro and Non- Metro providers respectively, compared to Small providers at 9.2 and 13.2 hours for Metro and Non-Metro respectively. Mental Health providers had the lowest average hours of service per client, at 6.4 hours per fortnight.
- **Individual - in community:** Clients received on average 13.1 and 14.9 hours of service from Large Metro and Large Non- Metro providers respectively and 10.5 and 13.0 hours of service from Small Metro and Small Non-Metro providers respectively. Mental Health clients received 10.6 hours of service, which was at the lower end of the range.

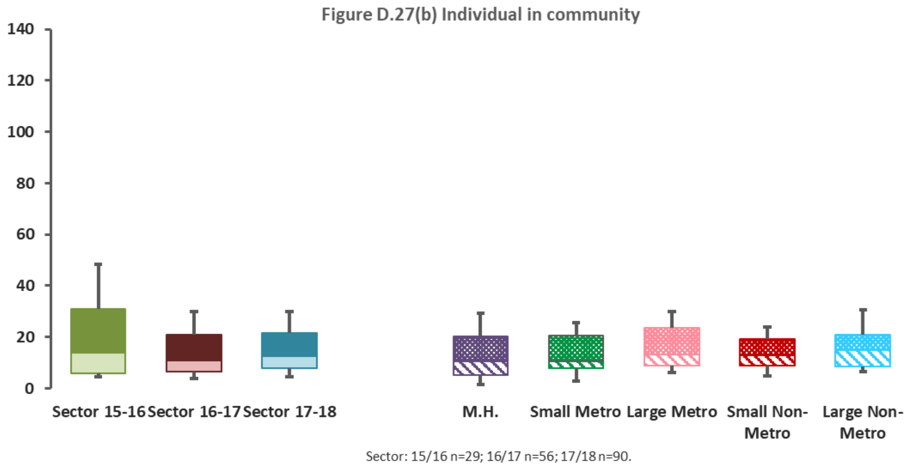
At the Peer Group level, average hours of service per client for Group modes were higher in **Metro** providers:

- **Group - in community**: Clients received on average 13.5 and 10.8 hours of service from Small Metro and Large Metro providers respectively which was higher than and 5.9 and 7.1 hours of service from Small Non-Metro and Large Non-Metro providers respectively. Mental Health providers again had the lowest average hours of service per client at 4.9 hours per fortnight.
- **Group - in centre:** Clients received on average 13.8 and 12.9 hours of service from Small Metro and Large Metro providers respectively which was higher than 7.8 and 11.8 hours of service from Small Non-Metro and Large Non-Metro providers respectively. Mental Health providers again had the lowest average hours of service per client at 2.2 hours per fortnight.

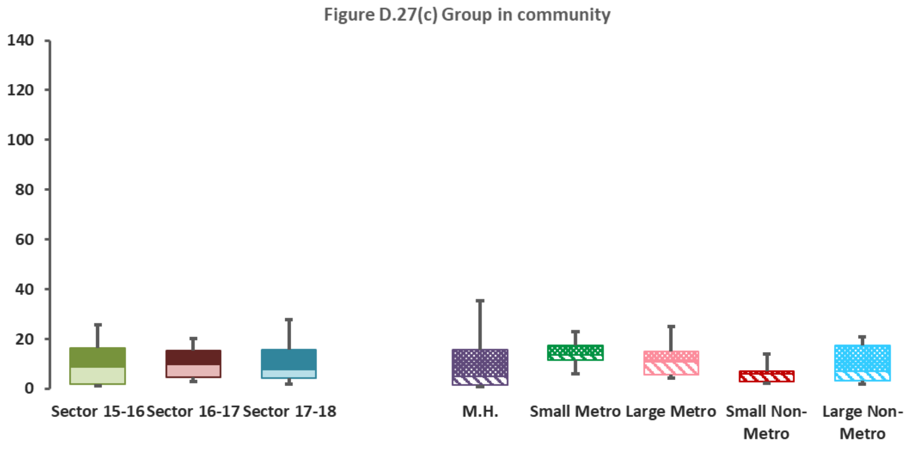
Figure D.27: Average hours of service per client (Support Work) – distribution DL&CP – *selected fortnight*



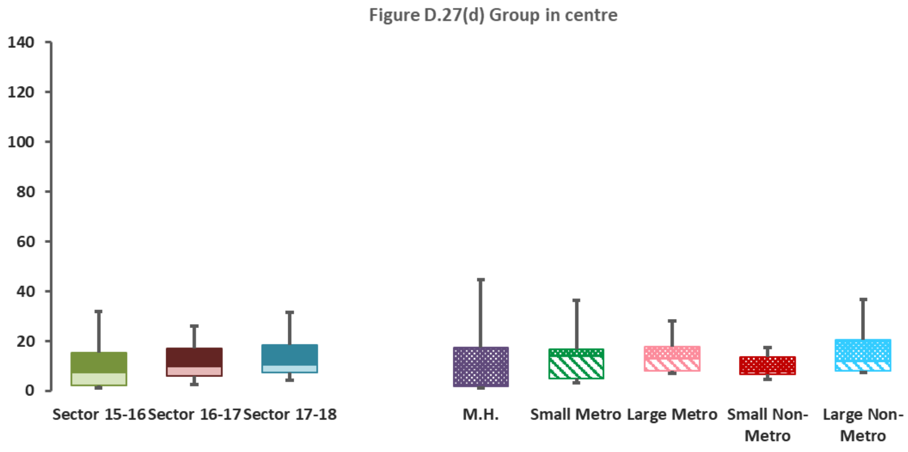
Sector: 15/16 n=24; 16/17 n=54; 17/18 n=78.
Peer 17/18: M.H. n = 9, Small Metro n = 15, Large Metro n = 30, Small Non-Metro n = 13, Large Non-Metro n = 11.



Sector: 15/16 n=29; 16/17 n=56; 17/18 n=90.
Peer 17/18: M.H. n = 8, Small Metro n = 18, Large Metro n = 36, Small Non-Metro n = 12, Large Non-Metro n = 16.



Sector: 15/16 n=22; 16/17 n=40; 17/18 n=63.
Peer 17/18: M.H. n = 10, Small Metro n = 9, Large Metro n = 23, Small Non-Metro n = 8, Large Non-Metro n = 13.



Sector: 15/16 n=23; 16/17 n=38; 17/18 n=np.
Peer 17/18: M.H. n = <5, Small Metro n = 10, Large Metro n = 23, Small Non-Metro n = 8, Large Non-Metro n = 12.

Chapter 3 – Supported independent living

This Chapter presents the benchmarking results for Supported Independent Living (SIL) services. Peer Groups are referred to by their short name throughout the analysis; short names and Peer Group definitions can be found in Table 3.1. **Please note that the Peer Groups only relate to the current financial year (2017/18).**

Table 3.1: Summary of C3 Peer Groups used in SIL analysis

Short name	*Service*	*Peer Group definition*
Small Metro (SIL)	*SIL*	*Metro-based providers with less than 30 clients*
Large Metro (SIL)	*SIL*	*Metro-based providers with 30 clients or more*
Non-Metro (SIL)	*SIL*	*Non-Metro based providers*
C3	*All Services*	*Survey results for 207/18 financial year*
C2	*All Services*	*Survey results for 2016/17 financial year*
C1	*All Services*	*Survey results for 2015/16 financial year*

3.1 NDIS transition

This section details NDIS revenue as a percentage of SIL disability revenue. This metric helps to understand the extent to which SIL services had transitioned to the NDIS Scheme for the 2017/18 financial year.

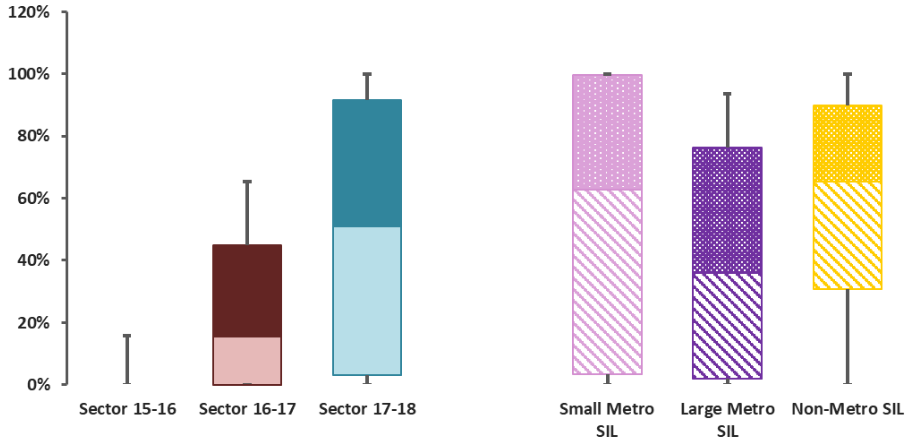
3.1.1 NDIS revenue

Figure S.1 shows an increasing proportion of SIL disability services funded through the Scheme over the three financial years. The Sector median was 0% in C1, 15% in C2 and is 51% for the 2017/18 financial year. This trend demonstrates the broadening reach of the Scheme roll-out, especially between 2016/17 and 2017/18 (36 percentage point increase).

The uneven distribution of the Scheme roll-out is apparent at the Peer Group level and highlights the more rapid take-up of the scheme in Small Metro and Non-Metro providers (median of 63% and 65% respectively). Large Metro providers show a lower rate with a median of 36%. Some of the Small Metro and Non-Metro Peer providers reported complete transition (i.e. 100% of their SIL disability revenue was funded by the NDIS), maximum take up in Large Metro was 94%.

Figure S.1: NDIS revenue as a proportion of total SIL disability revenue - distribution

SIL – *financial year*



Sector: 15/16 n=22; 16/17 n=36; 17/18 n=69.

Peer 17/18: Small Metro SIL n = 22, Large Metro SIL n = 26, Non-Metro SIL n = 21.

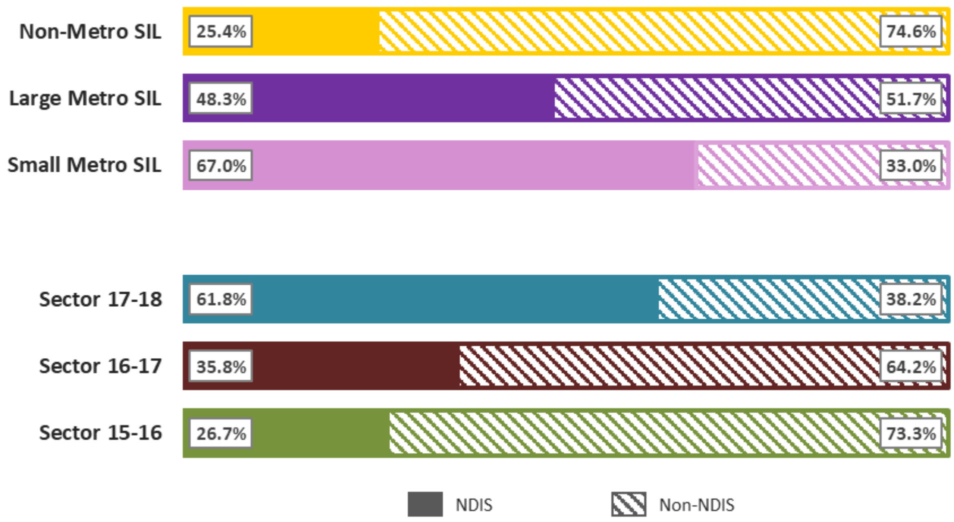
3.1.2 Hours worked delivering NDIS funded services

Providers were asked to estimate the number of hours their organisation spent delivering services to NDIS clients. The data provided in *Figure S.2* relates to an average week within the Selected Fortnight.

At the Sector-level, the average proportion of Support Worker hours provided to NDIS clients continued to grow. In 2015/16 the Sector average was 26.7% this grew by nine percentage points to 35.8% in 2016/17 and a further 26 percentage points to 61.8% in 2017/18.

The proportion of NDIS hours by Peer Group varied by 26 percentage points from 48% for Large Metro providers to 74% for Non-Metro providers. There is a correlation between the Peer Group results for this metric and the corresponding results in *Figure S.1 (NDIS revenue as a proportion of total disability revenue)*. The more pronounced take-up of the Scheme amongst Small Metro and Non-Metro providers evident in both measures (noting that *Figure S.1* relates to the full 2017/18 year and *Figure S.2* relates to an average week.

Figure S.2: Proportion of NDIS and non-NDIS Support Worker hours
SIL – *average week within the selected fortnight*



Sector: 15/16 n=np; 16/17 n=36; 17/18 n=66.

3.2 Staffing composition

This section examines the absolute and relative (FTE) composition of the SIL workforce according to employment type (i.e. *full time, part-time and casual*) and staff type (Support Worker and Line Manager), during an average week within the selected Fortnight.

3.2.1 Support Workers by employment type (FTEs)

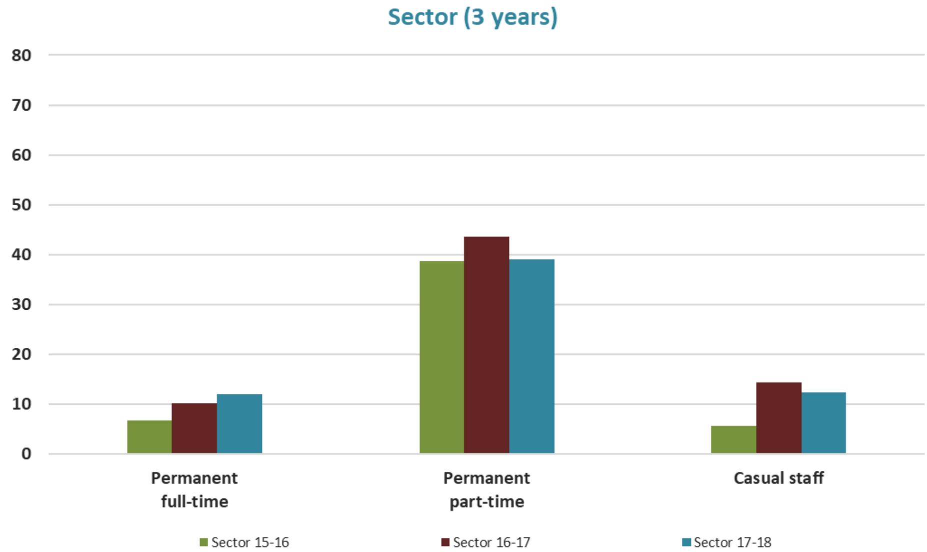
Figure S.3 shows the average number of Support Workers (FTE) by employment type. The Sector results show increases in average absolute numbers of full-time staff, up 5.2 FTE (or 76.5%) from 6.8 FTE to 12.0 FTE between C1 and C3. Part-time staff increased by 4.9 FTE (or 12.7%) from 38.7 FTE in C1 to 43.6 FTE in C2 before decreasing by 4.6 FTE (or 10.6%) to 39.0 FTE in C3. Casual staff increased by 8.7 FTE (or 152.6%) from 5.7 FTE to 14.4 FTE between C1 and C2 and then decreased by 2.1 FTE (or 14.6%) to 12.3 FTE for C3.

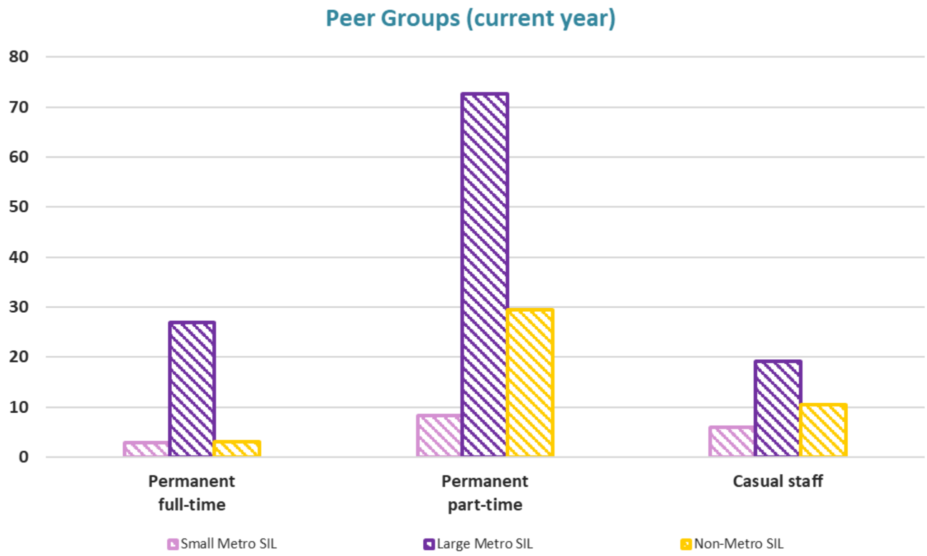
However, **absolute** numbers are not meaningful by themselves (they serve to give context to the metrics that follow); this is especially true since Support Worker FTE is one of the dimensions used to create the C3 Peer Groups. In total, Large Metro providers employed on average 72.7 Support Worker FTE, Small Metro 8.3 FTE and Non-Metro 29.4 FTE, the **relative** composition of FTE is shown in *Figure S.4*

Figure S.3: Average number of Support Workers by employment type (FTE)

SIL – *average week within the selected Fortnight*

Employment Type	Sector 15-16	Sector 16-17	Sector 17-18	Small Metro SIL	Large Metro SIL	Non-Metro SIL
Permanent full-time	6.8	10.2	12.0	2.9	26.9	3.1
Permanent part-time	38.7	43.6	39.0	8.3	72.7	29.4
Casual staff	5.7	14.4	12.3	6.0	19.1	10.5





Sector: 15/16 n=22; 16/17 n=36; 17/18 n=69.

Peer 17/18: Small Metro SIL n = 22, Large Metro SIL n = 26, Non-Metro SIL n = 21.

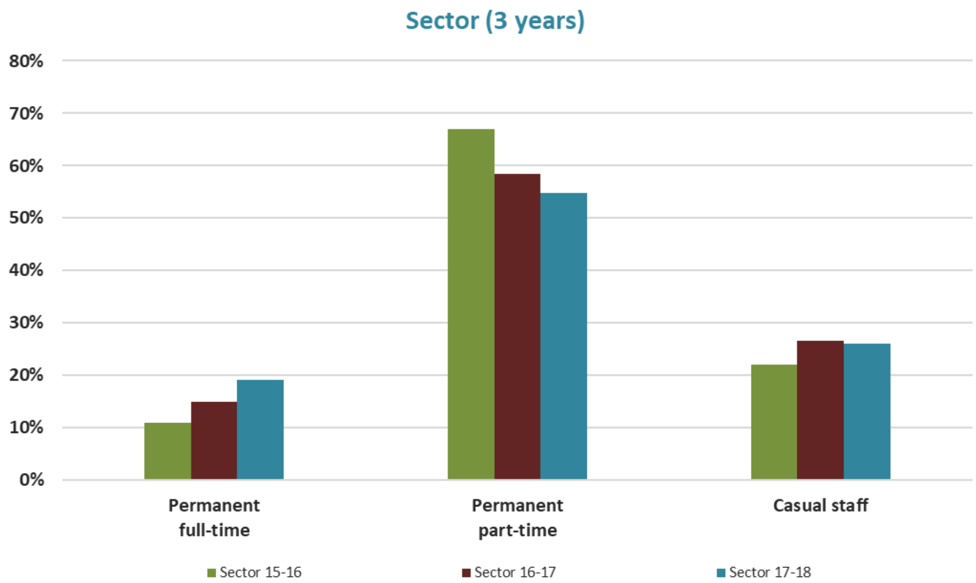
3.2.2 Support Workers by employment type (proportional)

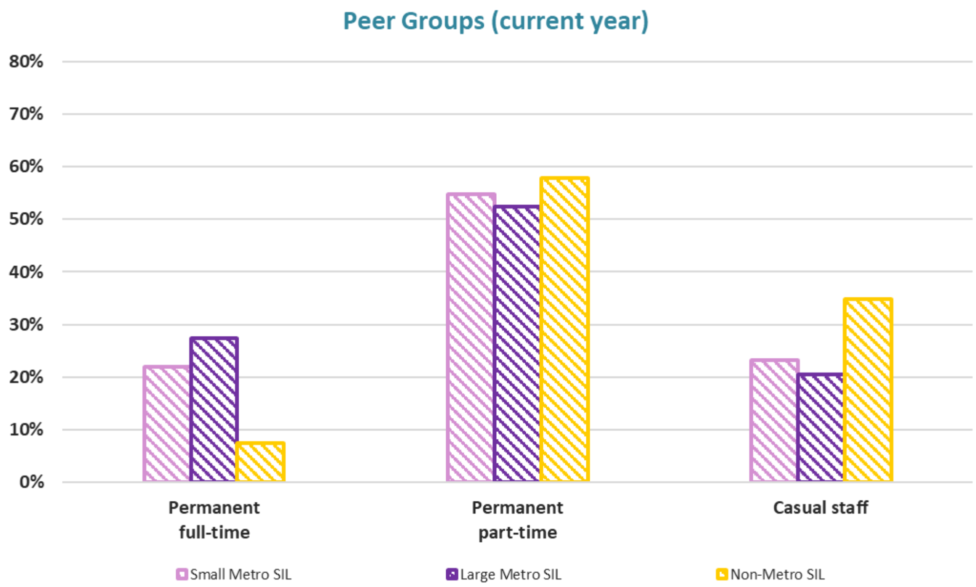
Figure S.4 shows the average proportion of Support Worker FTE by employment type. At the Sector level, the three-year trend shows a growing reliance on full-time and casual staff and a corresponding decrease in part-time staff. The proportion of Support Workers that are full time has increased from 11% in C1 to 19% in C3. Casual staff increased four percentage points from 21.9% (C1) to 26.0% (C3) and part-time was down 8.5 percentage points from 67.0% (C1) to 54.8% (C3). Non-Metro providers had the highest proportion of casual staff at 34.9% compared with Metro providers, at 23.2% and 20.4% for Small and Large providers, respectively. Despite the downward trend, part-time remains the largest employment category in C3. Non-Metro based services have comparatively few full-time staff at 7.4% compared to their Metro counterparts at 22.0% and 27.3% (Small and Large providers respectively).

Figure S.4: Proportion of Support Worker hours by employment type

SIL – *average week within the selected fortnight*

Employment Type	Sector 15-16	Sector 16-17	Sector 17-18	Small Metro SIL	Large Metro SIL	Non-Metro SIL
Permanent full-time	11.0%	14.9%	19.1%	22.0%	27.3%	7.4%
Permanent part-time	67.0%	58.5%	54.8%	54.8%	52.3%	57.8%
Casual staff	21.9%	26.6%	26.0%	23.2%	20.4%	34.9%





Sector: 15/16 n=19; 16/17 n=35; 17/18 n=65.
Peer 17/18: Small Metro SIL n = 18, Large Metro SIL n = 26, Non-Metro SIL n = 21.

3.2.3 Line Managers by employment type (FTEs)

Figure S.5 shows the average number of Line Manager FTE by employment type. Average numbers of Line Managers were highest in C2, but, **absolute** numbers are not meaningful by themselves (they serve to give context to the metrics that follow). Absolute numbers are also a function of the number of Support Workers (*Figure S.3*), in combination with the Line Manager's span of control measures.

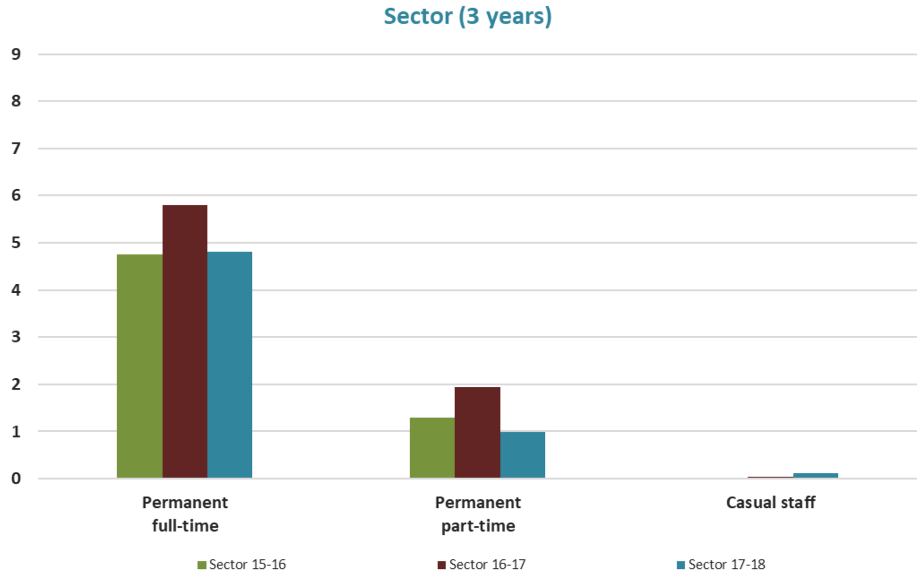
The number of Line Manager FTE that is full-time increased by 1.0 FTE (or 20.8%) from 4.8 FTE to 5.8 FTE between C1 and C2 and then decreased by 1.0 FTE (or 17.2%) to 4.8 FTE in C3. Part-time staff increased by 0.6 FTE (or 46.2%) from 1.3 FTE to 1.9 FTE between C1 and C2 and then decreased by 0.9 FTE (or 47.4%) to 1.0 FTE in the current year. Survey respondents rarely reported casuals in Line Manager roles, and this has been consistent across the three years.

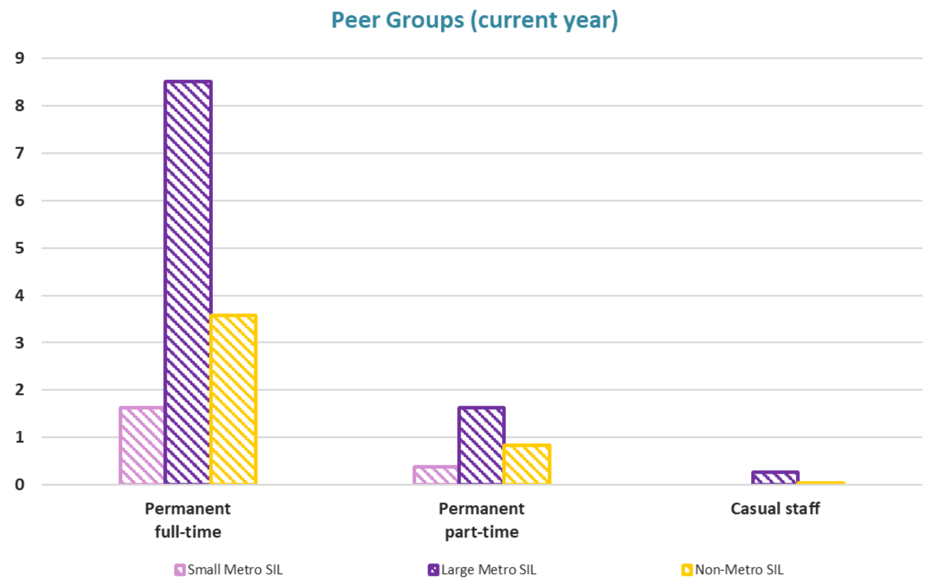
At the Peer Group level, full-time staff ranged from 1.6 FTE to 8.5 FTE at Small Metro and Large Metro providers, respectively; part-time FTE ranged from 0.4 FTE to 1.6 FTE at Small Metro and Large Metro respectively.

Figure S.5: Average number of Line Managers by employment type (FTE)

SIL – *average week within a selected fortnight*

Employment Type	Sector 15-16	Sector 16-17	Sector 17-18	Small Metro SIL	Large Metro SIL	Non-Metro SIL
Permanent full-time	4.8	5.8	4.8	1.6	8.5	3.6
Permanent part-time	1.3	1.9	1.0	0.4	1.6	0.8
Casual staff	-	0.0	0.1	-	0.3	0.0





Sector: 15/16 n=22; 16/17 n=36; 17/18 n=69.
Peer 17/18: Small Metro SIL n = 22, Large Metro SIL n = 26, Non-Metro SIL n = 21.

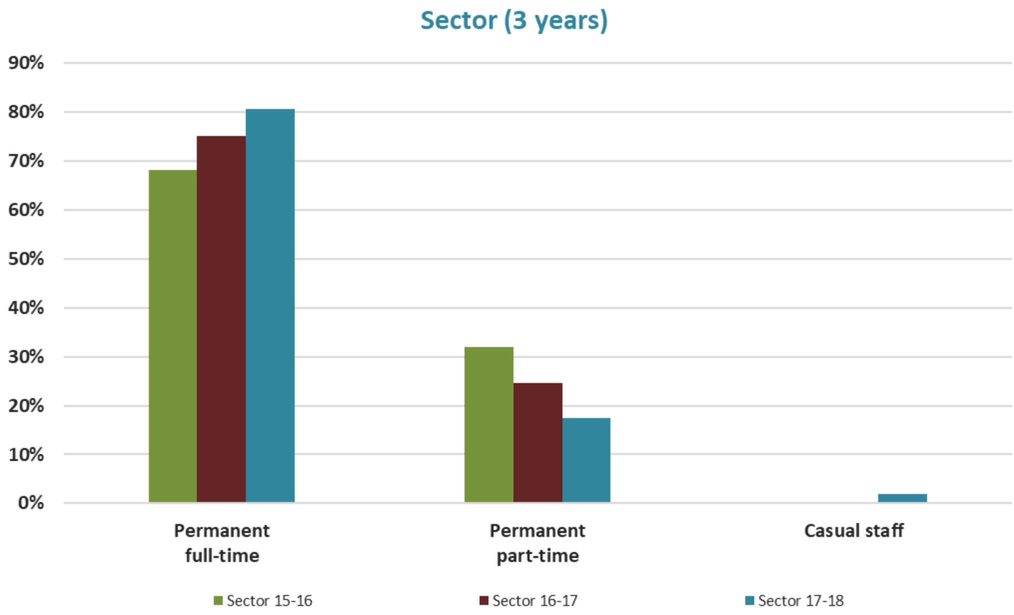
3.2.4 Line Managers by employment type (proportional)

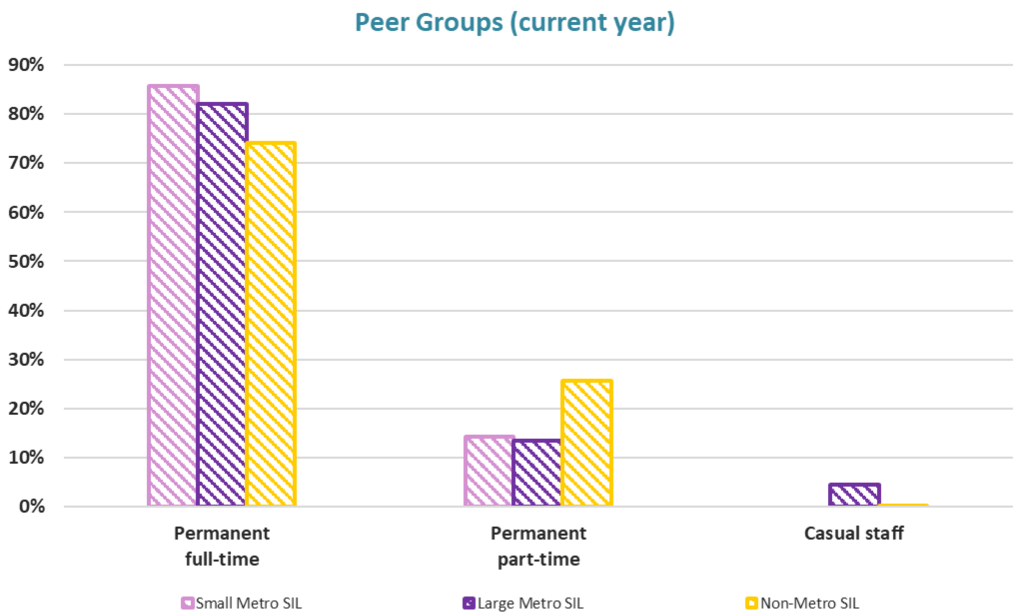
Figure S.6 shows the average proportion of Line Manager FTE by employment type. At the Sector level, there is an increasing proportion of full-time Line Managers; they accounted for 81% of Line Manager hours in C3, up 13 percentage points from C1 (68%). Part-time staff provide the bulk of the remaining hours; they make up a decreasing proportion of Line Managers, accounting for 17% of hours in C3 which is 15 percentage points down from C1 at 32%. At the Peer Group level, Metro providers made greater use of full-time staff (86% small and 82% large) compared with Non-Metro providers (74%).

Figure S.6: Proportion of Line Managers hours by employment type

SIL – *average week within a selected fortnight*

Employment Type	Sector 15-16	Sector 16-17	Sector 17-18	Small Metro SIL	Large Metro SIL	Non-Metro SIL
Permanent full-time	68.1%	75.2%	80.6%	85.7%	82.1%	74.1%
Permanent part-time	31.9%	24.6%	17.4%	14.3%	13.5%	25.6%
Casual staff	0.0%	0.2%	2.0%	0.0%	4.4%	0.3%





Sector: 15/16 n=np; 16/17 n=34; 17/18 n=55.

Peer 17/18: Small Metro SIL n = 14, Large Metro SIL n = 24, Non-Metro SIL n = 17.

3.3 Hourly costs

This section examines hourly costs and relative cost composition for staff across employment types (*full time*, *part-time*, *casual* and *agency* staff). Comparisons are made for **base labour costs** and **actual labour costs** where there are defined as:

base labour costs – the standard rate paid to employees for normal hours worked in the selected fortnight, **excluding** any additional payments for shift penalties, overtime, superannuation, etc.

actual labour costs – the actual amount paid to employees for hours worked in the selected fortnight, comprising base labour cost **plus** additional payments for overtime, shift penalties, leave taken and superannuation (**excludes** leave accruals, salary and wages accrual, workers compensation premiums, payroll tax and organisational overheads).

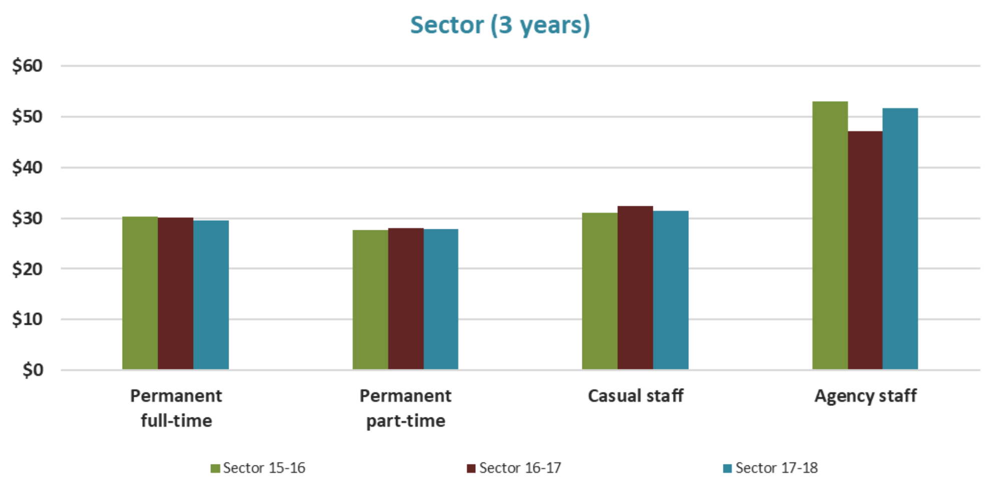
3.3.1 Support Worker base labour hourly costs

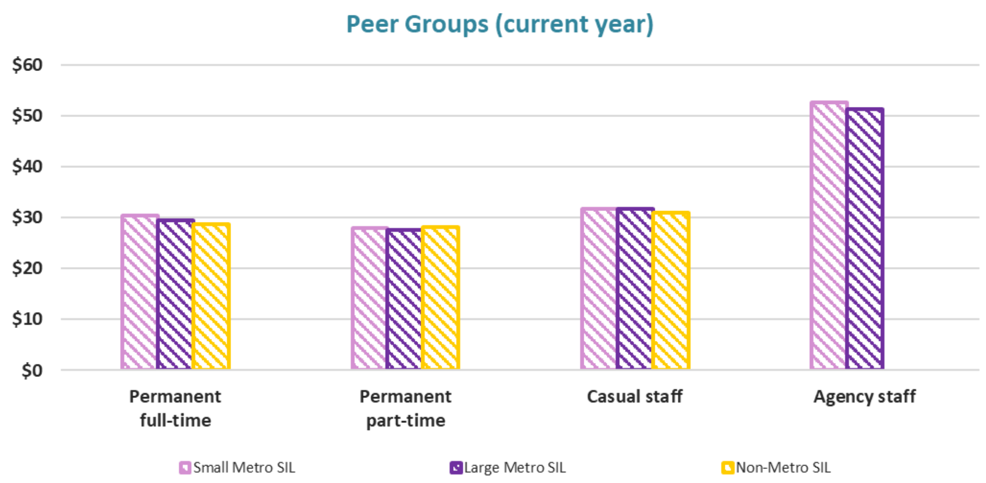
Figure S.7 presents the average hourly Support Worker **base labour cost** by employment type. Some key observations follow the figure below; individual distributions by employment type and Peer Group are shown in *Figures S.8(a) – S.8(d).*

Figure S.7: Average hourly Support Worker cost by employment type (base labour cost)

SIL – *selected fortnight*

Employment Type	Sector 15-16	Sector 16-17	Sector 17-18	Small Metro SIL	Large Metro SIL	Non-Metro SIL
Permanent full-time	$30.24	$30.15	$29.58	$30.40	$29.41	$28.76
Permanent part-time	$27.73	$28.09	$27.88	$27.98	$27.62	$28.06
Casual staff	$31.02	$32.38	$31.50	$31.80	$31.78	$31.00
Agency staff	$53.05	$47.16	$51.70	$52.56	$51.38	-





Permanent full-time: Sector 15/16 n = np; 16/17 n =20; 17/18 n =36; Peer 17/18: Small Metro SIL = 10, Large Metro SIL = 20, Non-Metro SIL = 6.
Permanent part-time: Sector 15/16 n = 17; 16/17 n =34; 17/18 n =59; Peer 17/18: Small Metro SIL = 16, Large Metro SIL = 22, Non-Metro SIL = 21.
Casual Staff: Sector 15/16 n = 14; 16/17 n =29; 17/18 n =53; Peer 17/18: Small Metro SIL = 14, Large Metro SIL = 20, Non-Metro SIL = 19.
Agency Staff: Sector 15/16 n = np; 16/17 n =np; 17/18 n =np; Peer 17/18: Small Metro SIL = 6, Large Metro SIL = 16, Non-Metro SIL = NULL.

- **Sector-wide**: in 2017/18, the average hourly base labour cost of a Support Worker hour ranged from $27.88 (part-time) to $51.70 (agency). Across the three years, hourly costs have been fairly stable for part-time and casual staff while full-time hourly costs have decreased slightly.
- **Permanent staff:** at the Sector level the 2017/18 average hourly full-time base labour cost was $29.58, which was $1.70 (or 6.1%) higher than for part-time staff at $27.88 per hour. Full-time hourly costs decreased $0.66 (or 2.2%) between C1 and C3 ($30.24 in C1, $30.15 in C2 and $29.58 in C3). Part-time hourly costs increased $0.15 (or 0.5%) between C1 and C3 ($27.73 in C1, $28.09 C2 and $27.88 in C3).

  Across the Peer Groups, full-time hourly costs ranged from $28.76 to $30.40 per hour for Non-Metro and Small Metro providers, respectively. Part-time hourly costs ranged from $27.62 to $28.06 per hour for Large Metro and Non-Metro providers, respectively.
- **Casual staff:** at the Sector level the 2017/18 average hourly base labour cost was $31.50 per hour, which was $1.92 (or 6.5%) higher than for full-time staff ($29.58) and $3.62 (or 13.0%) higher than part-time hourly cost ($27.88). There is a net increase between C1 and C3 of $0.48 (or 1.5%) over the three years, hourly casual costs increased from $31.02 in C1 to $32.38 in C2 and then down again in C3 to $31.50. Hourly casual costs are generally higher to compensate for absent benefits such as paid leave that is available to permanent staff.

  There was little variation across Peer Groups; Metro providers had similar results, $31.80 per hour for Small providers and $31.78 per hour for Large. The hourly casual cost for Non-Metro provider was slightly lower at $31.00.
- **Agency staff:** has the highest hourly cost at $51.70. Hourly agency costs include additional fees and commissions. The hourly base labour cost has fluctuated over the three years ($53.05 C1, $47.16 C2 and $51.70 C3). Note that in C1 and C2, Survey respondents reported low levels of agency staff, please interpret results with caution.

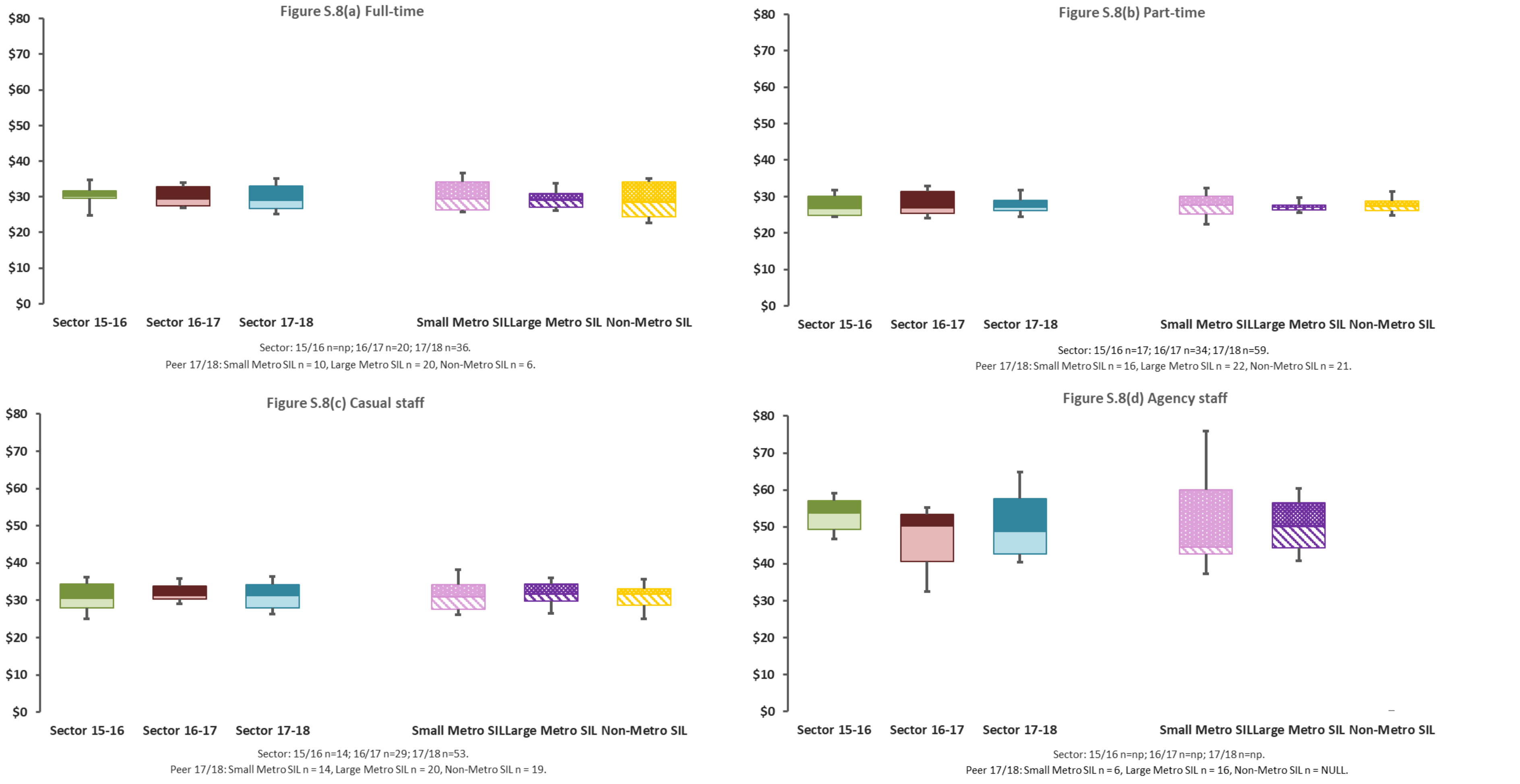
  Amongst the Peer Groups, only Metro providers used agency staff; average hourly costs were $52.56 for Small and $51.38 for Large providers.

3.3.2 Support Workers base labour cost distribution by employment type

Figures S.8(a) – S.8(d) deconstruct the average hourly base labour costs in *Figure S.7,* the Figure shows Peer Group and Sector distributions by employment type. Supporting data tables can be found in Appendix C.

At the Peer Group level, Small Metro and Non-Metro services had broader interdecile and interquartile ranges for full-time, part-time and casual hourly base labour costs. Small Metro services also had broader interdecile and interquartile ranges for agency staff.

Figure S.8: Average hourly Support Worker base labour cost – distribution SIL – *selected fortnight*



3.3.3 Support Worker actual labour hourly cost

Figure S.9 presents average hourly Support Worker **actual labour cost** by employment type**.** The hourly **actual labour costs** vary to a greater degree than **base labour** costs due to the inclusion of additional payments such as shift penalties and overtime which vary between providers and superannuation which is legislated to fall within a fairly narrow band. Some key observations from *Figure S.9* are:

- **Sector-wide**: actual hourly labour costs ranged between $36.24 for part-time staff to $51.70 agency staff.
- **Permanent part-time:** the average hourly actual labour cost was $36.24, which was $8.36 (or 30.0%) higher than the base cost of $27.88. In C1 the actual labour cost was $9.53 (or 34.4%) higher than the base cost of $27.73, and in C2 the actual labour cost was $8.95 (or 31.9%) higher than the base cost of $28.09.

  Across the Peer Groups, variation in hourly cost was $0.18 or 0.5% ranging from $36.14 for Large Metro to $36.32 for Non-Metro providers.
- **Permanent full-time** average hourly actual labour cost was $36.92, which was $7.34 (or 24.8%) higher than the base cost of $29.58. In C1 the actual labour cost was $5.11 (or 16.9%) higher than the base cost of $30.24, and in C2 the actual labour cost was $9.25 (or 30.7%) higher than the base cost of $30.15.

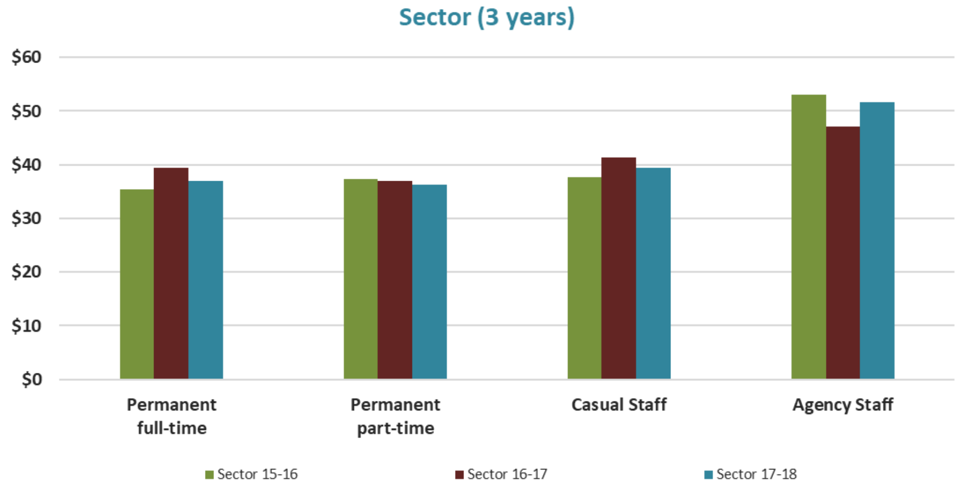
  There was a $2.50 or 6.9% variation in the hourly cost across the three Peer Groups. Hourly costs for Metro providers were lower at $36.81 and $36.38 for Small and Large providers respectively compared to Non-Metro providers at $38.88.
- **Casual** average hourly actual labour cost was $39.47, which was $7.96 (or 25.3%) higher than the base cost of $31.50. In C1 the actual labour cost was $6.72 (or 21.6%) higher than the base cost of $31.02, and in C2 the actual cost was $8.96 (or 27.7%) higher than the base cost of $32.38.

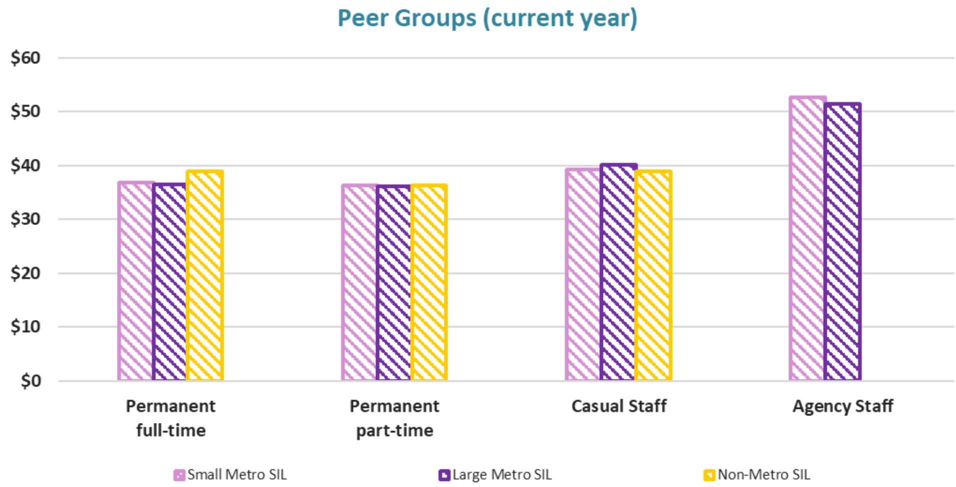
  Hourly costs varied by $1.30 (or 3.3%) across the Peer Groups, ranging from $38.89 to $40.19 for Non-Metro and Large Metro providers respectively.

Figure S.9: Average hourly Support Worker cost by employment type (actual labour cost)

SIL – *selected fortnight*

Employment Type	Sector 15-16	Sector 16-17	Sector 17-18	Small Metro SIL	Large Metro SIL	Non-Metro SIL
Permanent full-time	$35.36	$39.39	$36.92	$36.81	$36.38	$38.88
Permanent part-time	$37.26	$37.03	$36.24	$36.26	$36.14	$36.32
Casual Staff	$37.74	$41.34	$39.47	$39.24	$40.19	$38.89
Agency Staff	$53.05	$47.16	$51.70	$52.56	$51.38	-





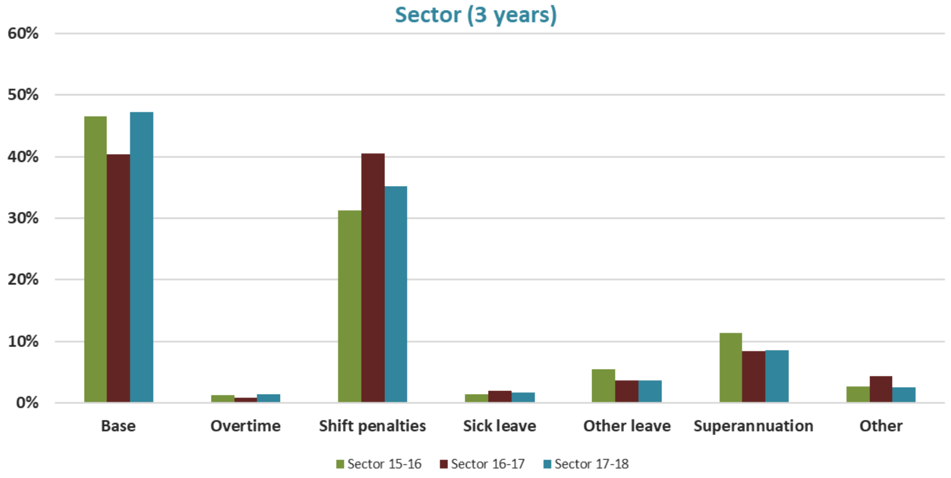
Permanent full-time: Sector 15/16 n = np; 16/17 n =20; 17/18 n =36; Peer 17/18: Small Metro SIL = 10, Large Metro SIL = 20, Non-Metro SIL = 6.
Permanent part-time: Sector 15/16 n = 17; 16/17 n =34; 17/18 n =59; Peer 17/18: Small Metro SIL = 16, Large Metro SIL = 22, Non-Metro SIL = 21.
Casual Staff: Sector 15/16 n = 14; 16/17 n =30; 17/18 n =54; Peer 17/18: Small Metro SIL = 15, Large Metro SIL = 20, Non-Metro SIL = 19.
Agency Staff: Sector 15/16 n = np; 16/17 n =np; 17/18 n =np; Peer 17/18: Small Metro SIL = 6, Large Metro SIL = 16, Non-Metro SIL = NULL.

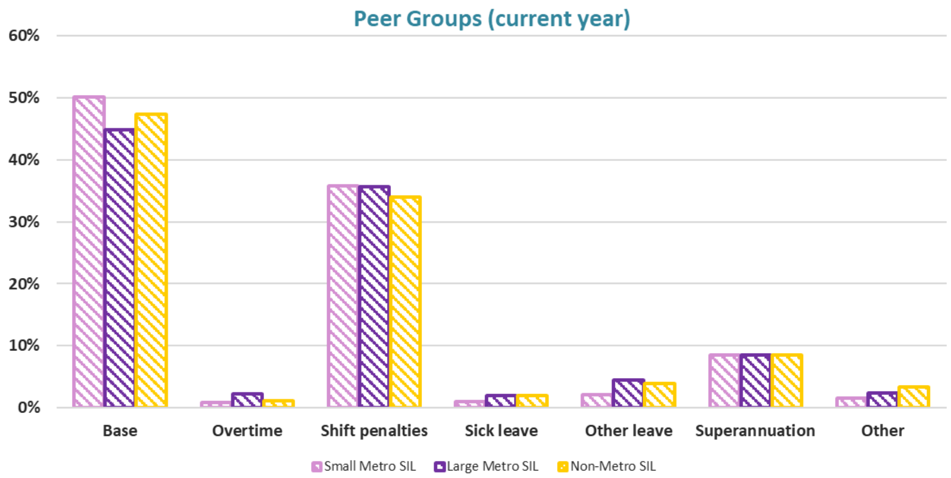
3.3.4 Support Worker payroll composition

Figure S.10: Support Worker actual labour cost composition

SIL – *selected fortnight*

Payroll Cost	Sector 15-16	Sector 16-17	Sector 17-18	Small Metro SIL	Large Metro SIL	Non-Metro SIL
Base	46.5%	40.3%	47.2%	50.1%	44.9%	47.3%
Overtime	1.3%	0.8%	1.4%	0.8%	2.2%	1.1%
Shift penalties	31.3%	40.5%	35.1%	35.8%	35.6%	34.0%
Sick leave	1.4%	2.0%	1.7%	1.0%	1.9%	2.0%
Other leave	5.4%	3.6%	3.6%	2.1%	4.4%	3.9%
Superannuation	11.4%	8.4%	8.5%	8.5%	8.5%	8.5%
Other	2.7%	4.4%	2.5%	1.6%	2.4%	3.3%





Sector: 15/16 n=19; 16/17 n=35; 17/18 n=64.
Peer 17/18: Small Metro SIL n = 18, Large Metro SIL n = 25, Non-Metro SIL n = 21.

Figure S.10 shows the relative composition of the average hourly Support Worker actual labour cost for the Selected Fortnight. At the Sector level the composition in percentage terms is as follows:

- Base – 47.2%
- Shift penalties – 35.1%
- Superannuation – 8.5%
- Other leave (annual leave and long service leave) – 3.6%
- Sick leave – 1.7%
- Overtime – 1.4%

- Other – 2.5%

Base pay as a proportion of total pay varied by 5.2 percentage points across Peer Groups ranging from 44.9% to 50.1% for Large Metro and Small Metro providers, respectively. The shift penalties proportion varied by 1.8 percentage points and were lower for Non-Metro providers at 34.0% compared with Metro providers at 35.8% and 35.6% (Small and Large, respectively).

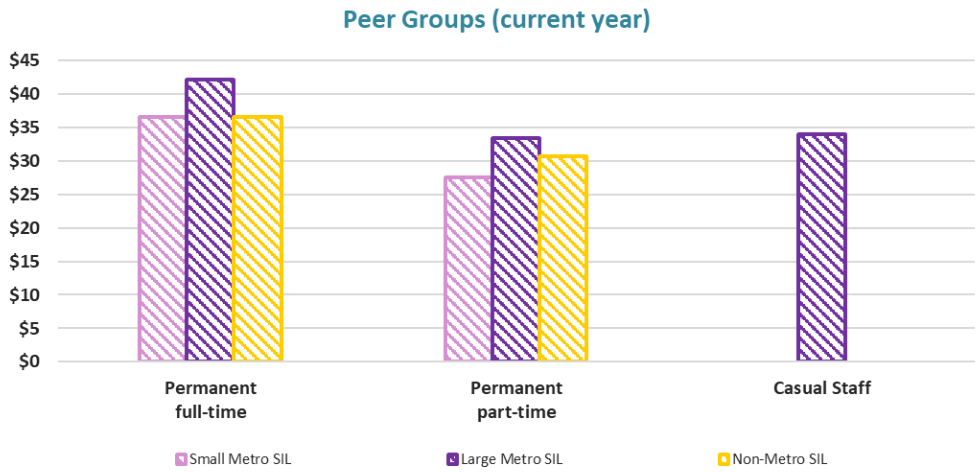
There is no discernible trend in the proportions of payroll categories across the three years.

3.3.5 Line Manager hourly base labour costs

Figure S.11 presents the average hourly Line Manager **base labour cost** by employment type. Some key observations follow the figure below; individual distributions by employment type and Peer Group are shown in *Figures S.12(a) to S.12(c).*

Figure S.11: Average hourly Line Manager costs by employment type (base labour costs)
SIL – *selected fortnight*

Employment Type	Sector 15-16	Sector 16-17	Sector 17-18	Small Metro SIL	Large Metro SIL	Non-Metro SIL
Permanent full-time	$35.14	$37.13	$39.17	$36.55	$42.10	$36.63
Permanent part-time	$29.63	$35.03	$31.85	$27.59	$33.45	$30.68
Casual Staff	-	-	$34.07	-	$34.07	-



Permanent full-time: Sector 15/16 n = np; 16/17 n =30; 17/18 n =47; Peer 17/18: Small Metro SIL = 12, Large Metro SIL = 22, Non-Metro SIL = 13.
Permanent part-time: Sector 15/16 n = np; 16/17 n =16; 17/18 n =np; Peer 17/18: Small Metro SIL = <5, Large Metro SIL = 9, Non-Metro SIL = 5.
Casual Staff: Sector 15/16 n = np; 16/17 n =np; 17/18 n =np; Peer 17/18: Small Metro SIL = NULL, Large Metro SIL = <5, Non-Metro SIL = NULL.

- **Sector-wide:** in 2017/18 the average hourly Line Manager base labour cost ranged from $31.85 (part-time) to $39.17 (full-time) per hour, a variation of $7.32 or 23.0%. Over the three years, the hourly cost for full-time staff has increased from $35.14 in C1 to $37.13 in C3, up by $1.99 or 5.7%. Hourly costs for part-time staff, fluctuated over the period ($29.63 C1, $35.03 C2 and $31.85 C3). Note that respondents rarely use casual staff in Line Manager roles, and therefore, hourly casual costs should be interpreted with caution.
- **Permanent staff**: at the Sector level the 2017/18 average hourly base labour cost for full-time staff was $39.17 which was $2.04 (or 5.5%) higher than the C2 results of $37.13, and the C2 result was $1.99 (or 5.7%) than C1 hourly cost of $35.14. There is an upward trend in full-time hourly cost over the three years. Variation in hourly cost across the Peer Groups was $5.55 (or 15.2%), the highest hourly cost was for Large Metro providers at $42.10 compared to $36.55 and $36.63 for Small Metro and Non-Metro providers respectively.

  The current-year hourly part-time cost was $31.85, which was $3.18 (or 9.1%) lower than C2 at $35.03. However, the C2 part-time cost was $5.40 (or 18.2%) higher than C1 at $29.63 per hour. Hourly part-time costs varied by $5.86 (or 21.2%) across the Peer Groups ranging from $27.59 for Small Metro to $33.45 for Large Metro providers.

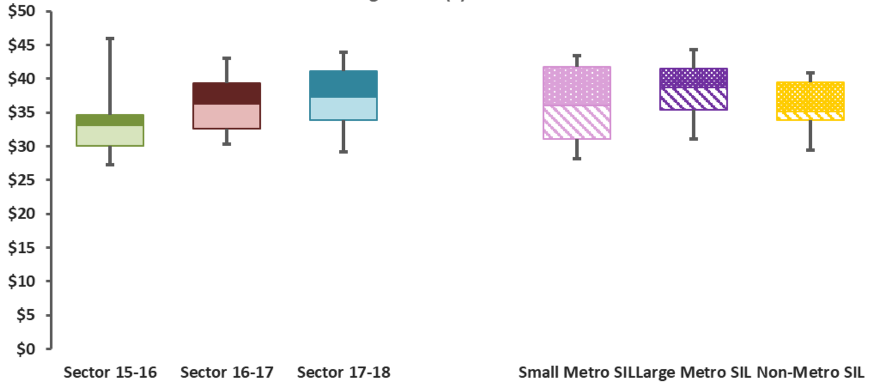
3.3.6 Line Managers base labour cost distribution by employment type

Figures S.12(a) and S.12(b) deconstruct the average hourly base labour costs shown in *Figure S.11,* the *Figures* shows Peer Group and Sector distributions by employment type. Supporting data tables can be found in Appendix C.

At the Peer Group level, variations in the interquartile and interdecile ranges are generally more pronounced for full-time staff than part-time. While the interdecile ranges were smaller for part-time staff, the pattern for full-time and part-time was similar with both showing a greater range of variation for Metro versus Non-Metro providers. The interquartile range for part-time staff was the same across all three Peer Groups at $5.80.

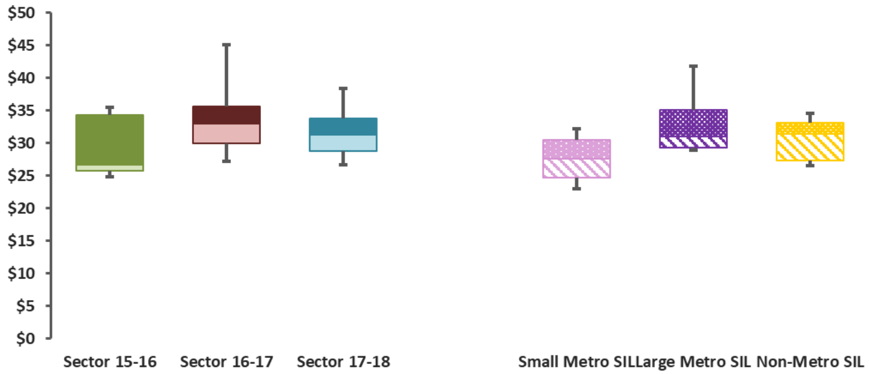
Figure S.12: Average hourly Line Manager cost (base labour costs) – distribution SIL – *selected fortnight*

Figure S.12(a) Full time



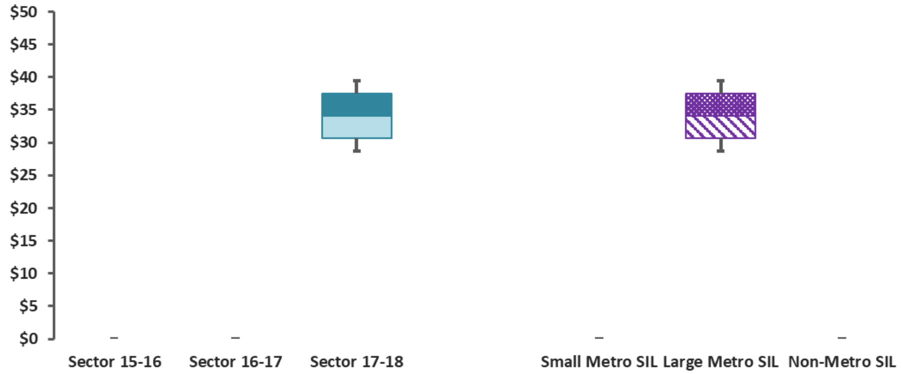
Sector: 15/16 n=np; 16/17 n=30; 17/18 n=47.
Peer 17/18: Small Metro SIL n = 12, Large Metro SIL n = 22, Non-Metro SIL n = 13.

Figure S.12(b) Part time



Sector: 15/16 n=np; 16/17 n=16; 17/18 n=np.
Peer 17/18: Small Metro SIL n = <5, Large Metro SIL n = 9, Non-Metro SIL n = 5.

Figure S.12(c) Causal staff



Sector: 15/16 n=np; 16/17 n=np; 17/18 n=np.
Peer 17/18: Small Metro SIL n = NULL, Large Metro SIL n = <5, Non-Metro SIL n = NULL.

3.3.7 Line Manager actual labour hourly cost

Figure S.13 shows that at the Sector level, the average hourly Line Manager actual labour cost ranged between $41.04 for part-time to $44.72 for full-time. Few providers employ casuals in Line Manager roles; please interpret casual costs with caution. The hourly **actual labour costs** vary to a greater degree than **base labour** costs due to the inclusion of additional payments such as shift penalties and overtime which vary between providers and superannuation which is legislated to fall within a fairly narrow band. Some key observations from *Figure S.13* are:

- **Permanent part-time:** the C3 average hourly actual labour cost was $41.04, which was $9.19 (or 28.8%) higher than the base cost of $31.85. In C1 the actual labour cost was $6.12 (or 20.6%) higher than the base cost of $29.63, and in C2 the actual labour cost was $6.24 (or 17.8%) higher than the base cost of $35.03. These results suggest that part-time Support Workers are performing more high paid hours in C3 than in either of C1 or C2.

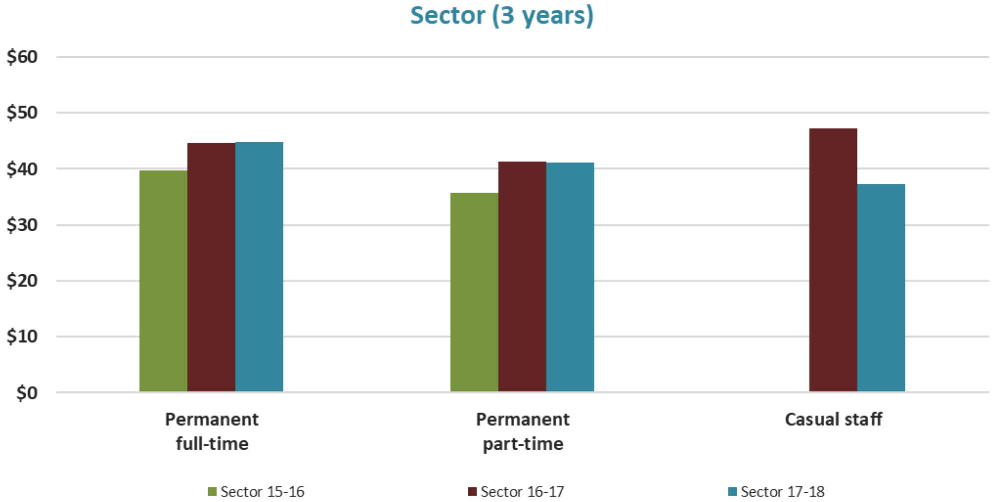
  Part-time hourly costs varied by $3.08 (or 8.0%) across the Peer Groups, with costs ranging from $38.57 to $41.65 per hour for Small Metro and Non-Metro, respectively.
- **Permanent full-time:** the current year average hourly actual cost was $44.72, which was $5.55 (or 14.2%) higher than the base cost of $39.17. In C1 the actual labour cost was $4.57 (or 13.0%) higher than the base cost of $35.14, and in C2 the actual labour cost was $7.46 (or 20.1%) higher than the base cost of $37.13.

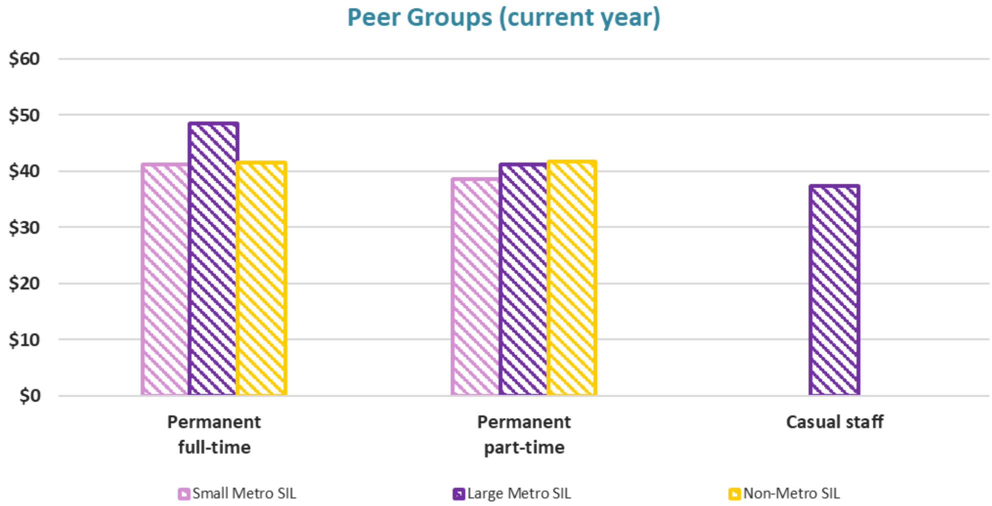
  Full-time hourly costs varied by $7.37 (or 17.9%) across the Peer Groups, with costs ranging from $41.19 to $48.56 per hour for Small Metro and Large Metro providers, respectively.

Figure S.13: Average hourly Line Manager cost by employment type (actual labour cost)

SIL – *selected fortnight*

Employment Type	Sector 15-16	Sector 16-17	Sector 17-18	Small Metro SIL	Large Metro SIL	Non-Metro SIL
Permanent full-time	$39.72	$44.59	$44.72	$41.19	$48.56	$41.48
Permanent part-time	$35.74	$41.26	$41.04	$38.57	$41.24	$41.65
Casual staff	-	$47.17	$37.30	-	$37.30	-



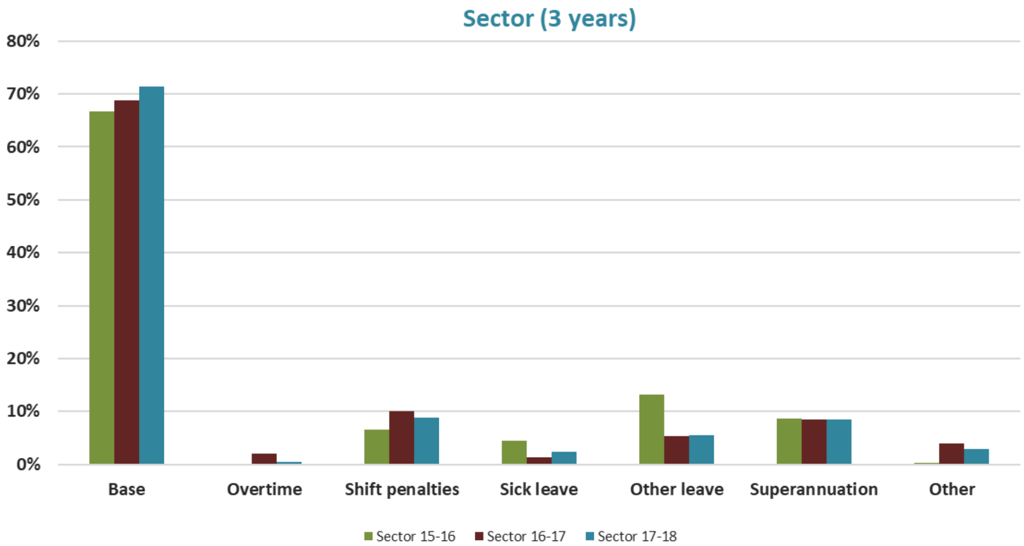


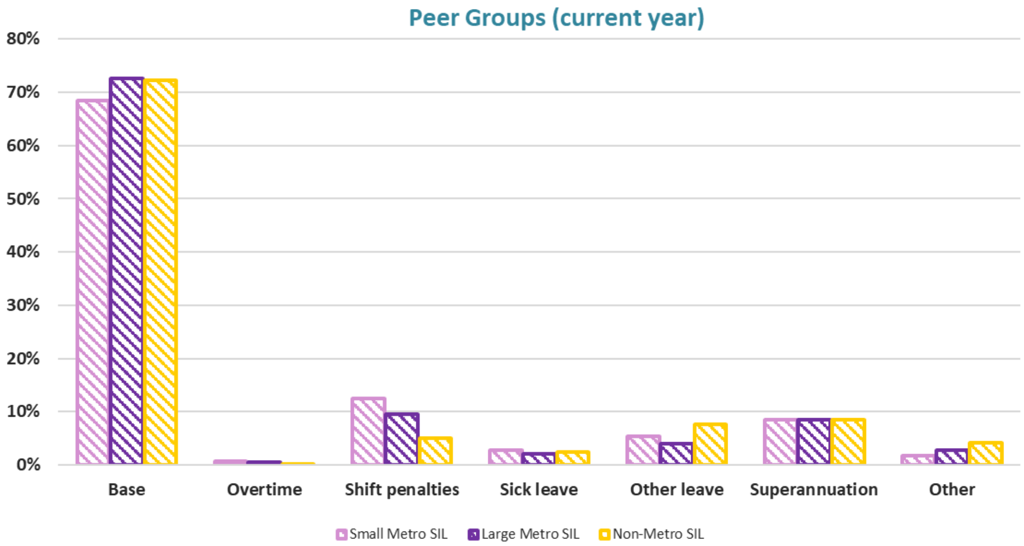
Permanent full-time: Sector 15/16 n = np; 16/17 n =30; 17/18 n =47; Peer 17/18: Small Metro SIL = 12, Large Metro SIL = 22, Non-Metro SIL = 13.
Permanent part-time: Sector 15/16 n = np; 16/17 n =17; 17/18 n =np; Peer 17/18: Small Metro SIL = <5, Large Metro SIL = 9, Non-Metro SIL = 5.
Casual Staff: Sector 15/16 n = np; 16/17 n =np; 17/18 n =np; Peer 17/18: Small Metro SIL = NULL, Large Metro SIL = <5, Non-Metro SIL = NULL.

3.3.8 Line Managers payroll composition

Figure S.14: Line Manager actual labour cost composition
SIL – *selected fortnight*

Payroll Cost	Sector 15-16	Sector 16-17	Sector 17-18	Small Metro SIL	Large Metro SIL	Non-Metro SIL
Base	66.7%	68.8%	71.4%	68.4%	72.6%	72.2%
Overtime	0.1%	2.1%	0.5%	0.6%	0.5%	0.2%
Shift penalties	6.6%	10.0%	8.9%	12.5%	9.5%	5.0%
Sick leave	4.4%	1.3%	2.3%	2.8%	2.0%	2.4%
Other leave	13.2%	5.3%	5.5%	5.3%	4.0%	7.6%
Superannuation	8.7%	8.5%	8.5%	8.5%	8.5%	8.4%
Other	0.3%	4.0%	2.9%	1.8%	2.8%	4.1%





Sector: 15/16 n=16; 16/17 n=34; 17/18 n=55.
Peer 17/18: Small Metro SIL n = 14, Large Metro SIL n = 24, Non-Metro SIL n = 17.

Figure S.14 shows the relative composition of the hourly Line Manager actual labour cost for the selected fortnight. At the Sector Level the composition in percentage terms is as follows:

- Base – 71.4%
- Shift penalties – 8.9%

- Superannuation – 8.5%
- Other leave (annual leave and long service leave) – 5.5%
- Sick leave – 2.3%
- Overtime – 0.5%
- Other – 2.9%

Across the three years, the proportion of payroll relating to base has increased steadily from 66.7% in C1 to 71.4% in C3. Superannuation has been relatively stable between 8.7% in C1 and 8.5% in C3. The remaining payroll components have fluctuated at a Sector level over the same period.

At the Peer Group level in C3, the proportion payroll relating to base ranged from 68.4% to 72.6% for Small Metro and Large Metros services respectively. Shift penalties were higher in Metro based providers 12.5% and 9.5% (Small and Large respectively) compared to 5.0% for Non-Metro providers.

There is no discernible trend in the proportions of payroll categories across the three years.

3.4 Staff hours

This section examines average hours worked by Support Workers and Line Managers and goes on to examine Support Worker utilisation by measuring the proportion of Support Worker hours spent delivering direct client care, firstly generally and then more specifically to clients who are NDIS Scheme participants. The data are based upon the fortnight that includes the 21st May 2018, **but the results are restated in weekly terms** to make them easier to interpret, including the comparatives for previous Surveys[7].

3.4.1 Average Support Worker hours

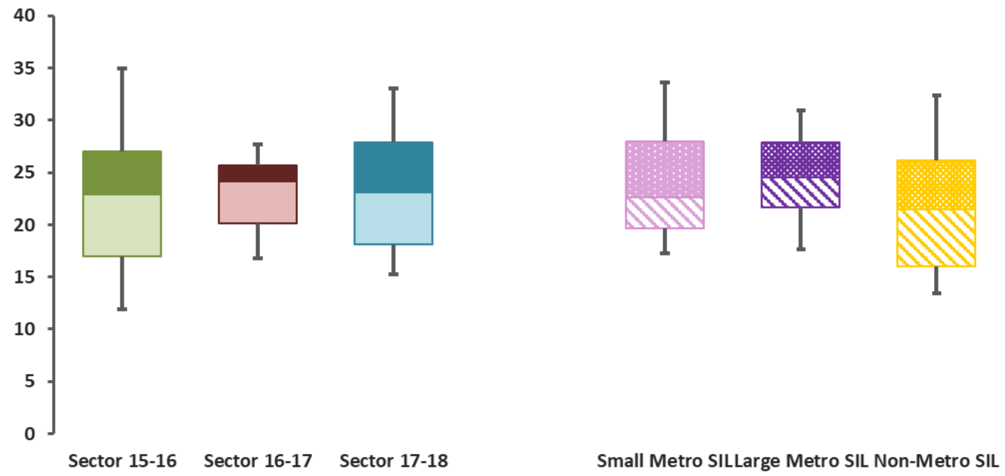
At the Sector level, *Figure S.15* shows reasonable consistency in the weekly hours worked by Support Workers in the selected fortnight for each Survey. The median Support Worker hours in C1 was 22.9 hours per week which increased by 1.3 hours (or 5.7%) to 24.2 hours in C2; before reducing by 1.1 hours (or 4.5%) to 23.1 hours in C3. The interdecile and interquartile ranges were narrower in C2 than in either of C1 or C3.

Support Worker hours per week varied by 3.0 hours or (14.0%) between Peer Groups, ranging between 21.5 and 24.5 hours per week for Non-Metro and Large Metro providers respectively.

[7] Please note that in previous Sector Summary Reports metrics in this section were reported on a fortnightly basis.

Figure S.15: Average hours worked per Support Worker - distribution

SIL – *average week within a selected fortnight*



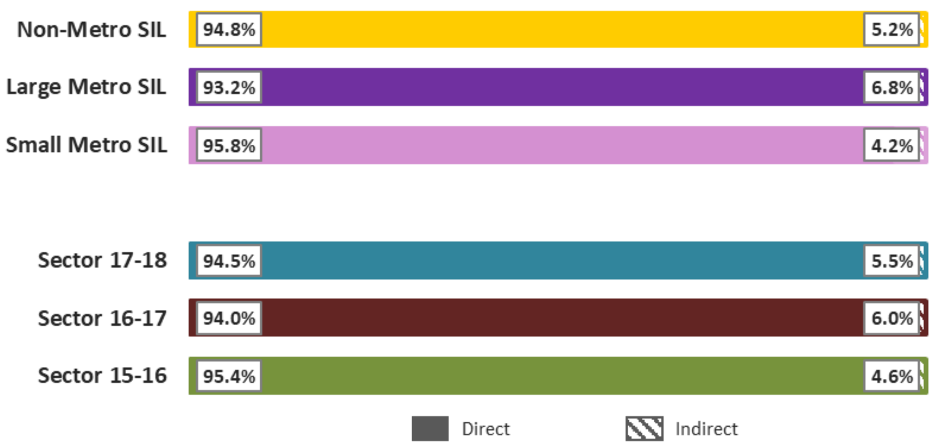
Sector: 15/16 n=19; 16/17 n=35; 17/18 n=64.
Peer 17/18: Small Metro SIL n = 18, Large Metro SIL n = 25, Non-Metro SIL n = 21.

3.4.2 Support Worker utilisation

The Survey asked providers to estimate the number of hours that Support Workers spent on direct service delivery, i.e. direct client care time (not necessarily face-to-face) compared to the number of total hours worked. *Figure S.16* provides a summary of the proportions reported across the Sector and for each of the SIL Peer Groups.

Figure S.16: Proportion of direct and indirect hours for Support Workers

SIL – *average week within a selected fortnight*



Sector: 15/16 n=17; 16/17 n=36; 17/18 n=68.

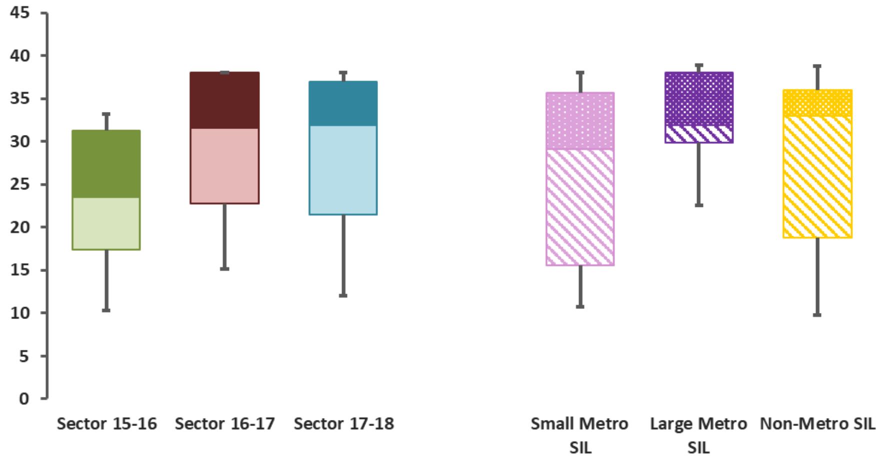
Figure S.16 shows that on average, across all providers, Support Workers spent 94.5% of their time on direct delivery, compared to 94.0% in C2 and 95.4% in C1. There was little variation year to year (1.4 percentage points across the three years) or by Peer Group for the current year (2.6 percentage points), ranging from 93.2% in Large Metro to 95.8% in Small Metro providers.

3.4.3 Average Line Manager hours

This section presents Sector and Peer Groups distributions of average weekly Line Manager hours.

Figure S.17: Average hours worked per Line Manager - distribution

SIL – *average week within a selected fortnight*



Sector: 15/16 n=16; 16/17 n=33; 17/18 n=55.
Peer 17/18: Small Metro SIL n = 14, Large Metro SIL n = 24, Non-Metro SIL n = 17.

Figure S.17 shows reasonable consistency in the weekly hours worked by Line Managers in the selected fortnight for C2 and C3 at 31.6 and 31.9 hours, respectively, but up 8.1 hours (or 34.5%) on 23.5 hours in C1.

Median weekly line manager hours varied by 3.8 hours (or 13.1%) across the Peer Groups, ranging between 29.1 and 32.9 hours per week (Small Metro and Non-Metro providers, respectively). Maximum (90^{th} percentile) weekly hours were similar for all Peer Groups at approximately 38 hours per week.

3.4.4 Line Manager staffing ratios (FTE)

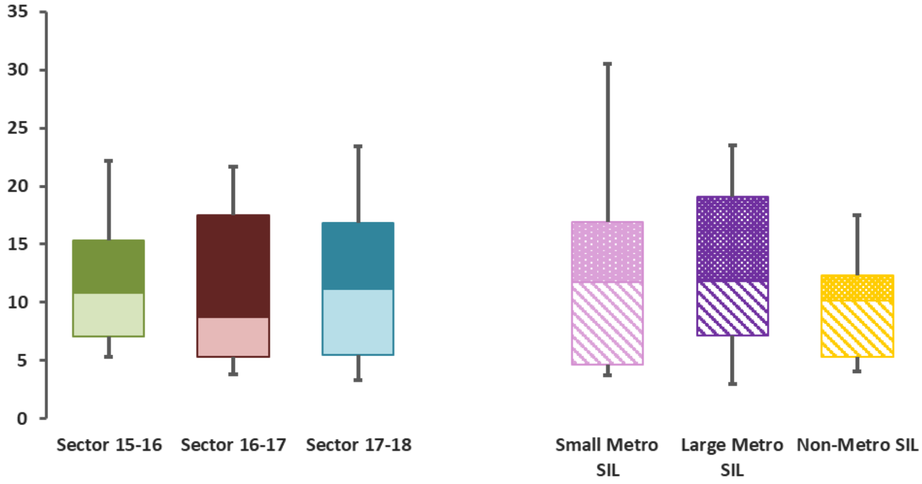
This section examines two versions of Support Worker to Line Manager ratios. Firstly, on an FTE basis, which is considered a proxy for the amount of client service supervised by each Line Manager. And then by headcount, which is more closely aligned with the effort involved in logistics, scheduling and line management responsibility.

Figure S.18 summarises the distribution of the Support Worker FTE to Line Manager FTE ratio. It shows that in 2017/18, the Sector median was 11.2 Support Workers to 1 Line Manager. This ratio was 2.5 FTE (or 28.7%) higher than the C2 ratio of 8.7 FTE to 1 and 0.4 FTE (3.7%) higher than the C1 ration of 10.8 FTE to 1. These results indicate that the apparent C2 decline in Line Manager span of control has been reversed and is slightly higher in C3 than in C1. The interdecile range has broadened at a Sector level over the three years.

Both Metro Peer Groups had the same ratio 11.8 FTE to 1, which was 1.6 FTE (or 15.7%) higher than Non-Metro based providers at 10.2 FTE to 1. Metro providers had broader interdecile and interquartile ranges compared to Non-Metro based providers.

Figure S.18: Support Worker to Line Manager ratio (FTE) - distribution

SIL – *average week within a selected fortnight*



Sector: 15/16 n=16; 16/17 n=34; 17/18 n=55.
Peer 17/18: Small Metro SIL n = 14, Large Metro SIL n = 24, Non-Metro SIL n = 17.

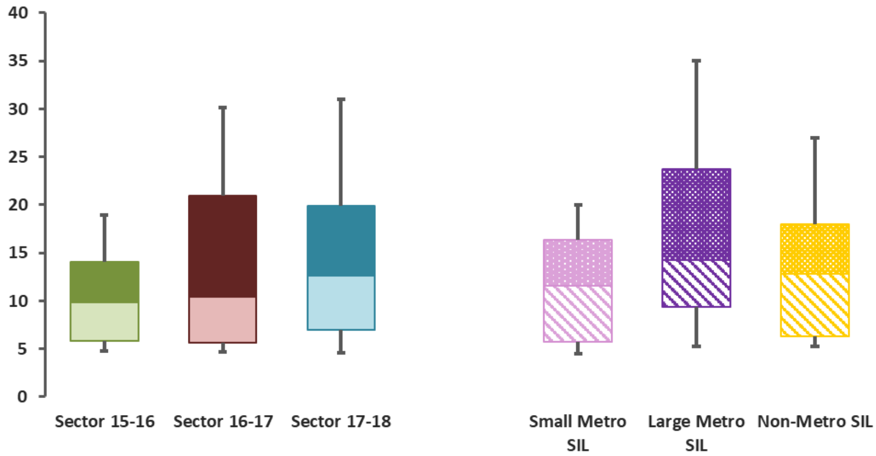
3.4.5 Line Manager staffing ratio (headcount)

Figure S.19 summarises the distribution of the Support Worker to Line Manager Headcount ratio. The 2017/18 Sector median was 12.6 Support Workers for every Line Manager (headcount). This result is 2.2 heads (or 21.2%) higher than the C2 result of 10.4 heads to 1 which in turn was 0.6 heads (or 6.1%) higher than the C1 result of 9.8 heads to 1. These results indicate an upward trend over the period that suggests Line Managers' administrative and line management duties are increasing. The interdecile range has broadened at a Sector level over the three years.

Across the Peer Groups, there was greater variability in the **headcount** Line Manager staffing ratio than in the **FTE** Line Manager staffing ratio (*Figure S.18*). The Peer Groups ranged between 11.6 heads to 1 and 14.2 heads to 1 (Small Metro and Large Metro providers, respectively) representing an overall variation of 2.6 heads (or 22.4%). Large Metro providers had the broadest interdecile and interquartile ranges; and Small Metro providers the least.

Figure S.19: Support Worker to Line Manager ratio (headcount) - distribution

SIL – *average week within a selected fortnight*



Sector: 15/16 n=16; 16/17 n=34; 17/18 n=55.
Peer 17/18: Small Metro SIL n = 14, Large Metro SIL n = 24, Non-Metro SIL n = 17.

3.5 Client characteristics

This is a developing section of the report that examines SIL client characteristics; these metrics have been introduced at varying times. Questions about primary disability and the proportions of clients with complex behaviour and medical needs were introduced in C2. The 'high intensity and complex needs' metric (*Figure S.23*) is introduced in this data collection (C3).

3.5.1 Primary disability

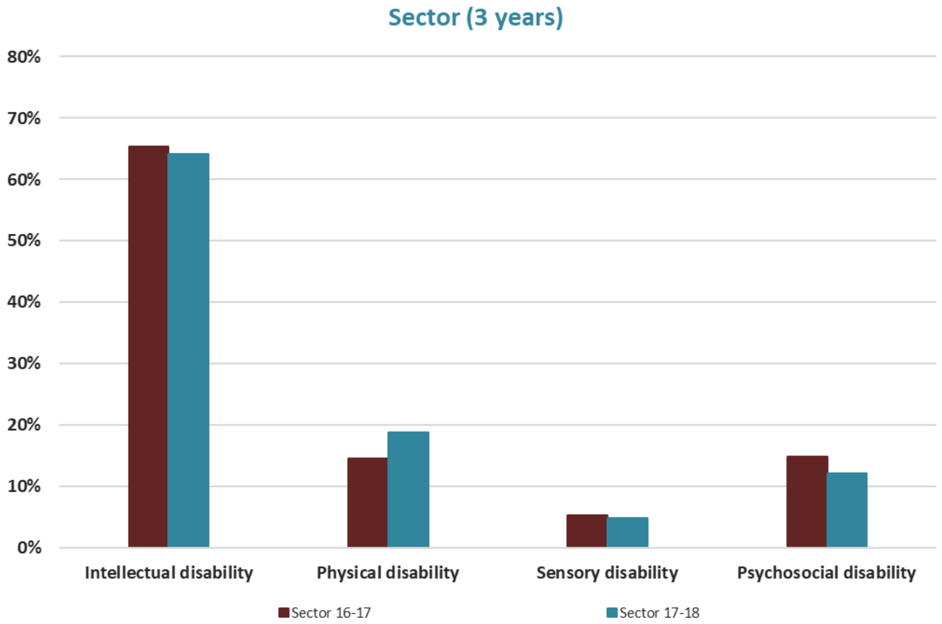
Figure S.20 examines the primary disability categories of SIL clients. At the Sector level, the most prominent category is 'intellectual disability'; the C3 average proportion (64.2%) was down 1.1 percentage points from C2 (65.3%). Sensory was the category with the lowest proportion of clients in both years, 4.8% for C3 and 5.3% for C2. However, in C3, the physical category had a higher proportion of clients than psychosocial (18.8% and 12.2% respectively), which was the converse of C2 where psychosocial had the higher proportion (14.9% versus 14.6%).

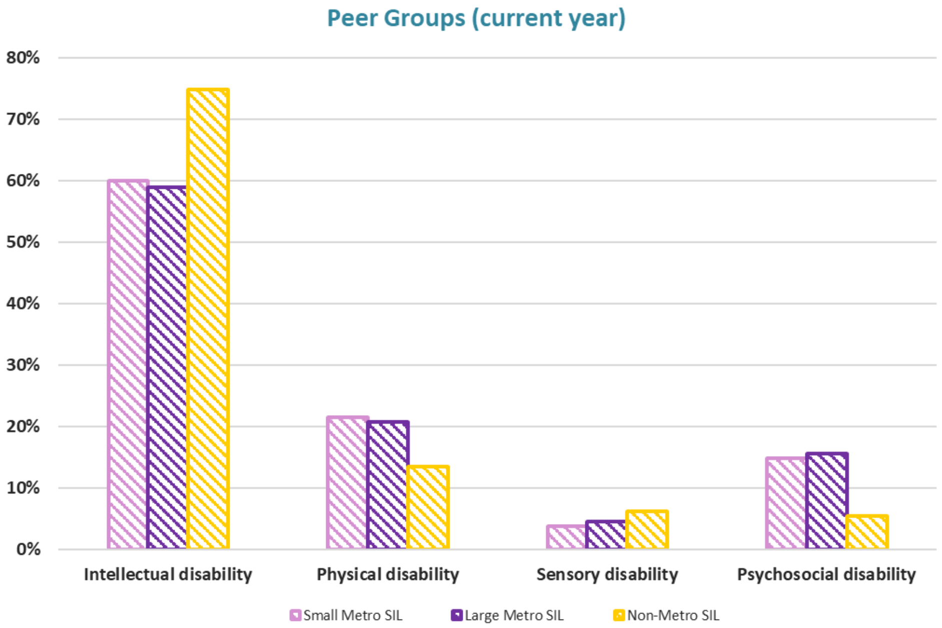
The Figure shows that intellectual disability was the dominant category across all three Peer Groups in C3 and it is the most pronounced in Non-Metro providers (74.8%) compared to Metro providers at 60.0% and 59.0% (Small and Large respectively). Sensory was the least prominent disability category in Metro providers (3.8% for Small and 4.6% for Large providers), while psychosocial was the least prominent category for Non-Metro providers (5.5%).

Figure S.20: Proportion of clients by primary disability category

SIL – *financial year*

Disability Category	Sector 16-17	Sector 17-18	Small Metro SIL	Large Metro SIL	Non-Metro SIL
Intellectual disability	65%	64%	60%	59%	75%
Physical disability	15%	19%	22%	21%	14%
Sensory disability	5%	5%	4%	5%	6%
Psychosocial disability	15%	12%	15%	16%	6%





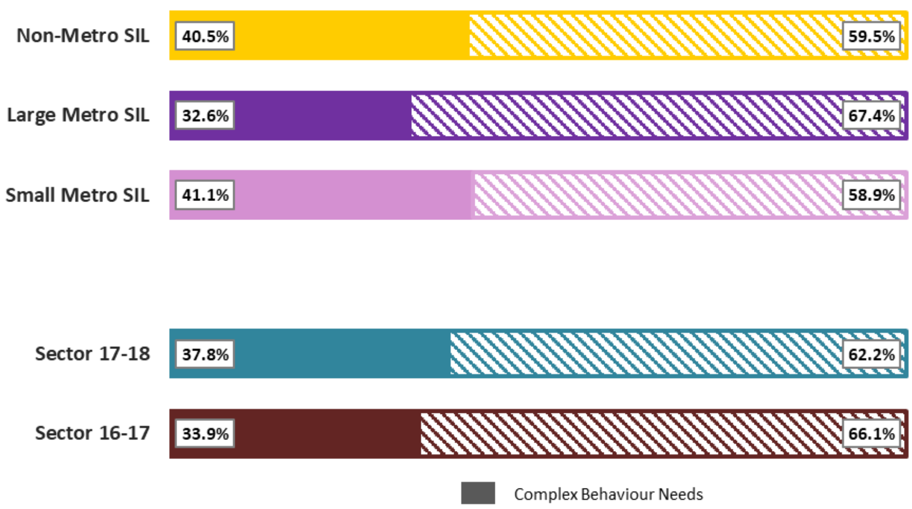
Sector 16/17 n = 34; 17/18 n = 64;
Peer 17/18: Small Metro SIL n = 20, Large Metro SIL n = 24, Non-Metro SIL n =20.

3.5.2 Complex behaviour needs

Figure S.21 looks at the proportion of clients with complex behaviour needs. Clients are recognised as having ***complex behaviour needs*** when they have a behaviour support plan.

Figure S.21 shows at the Sector level providers reported that on average, 37.8% of their clients had complex behaviour needs, which is 3.9 percentage points higher than the C2 proportion of 33.9%. Across the Peer Groups, the results varied by 8.5 percentage points between 32.6% and 41.1% (Large Metro and Small Metro respectively).

Figure S.21: Proportion of SIL clients with complex behaviour needs
SIL – *financial year*



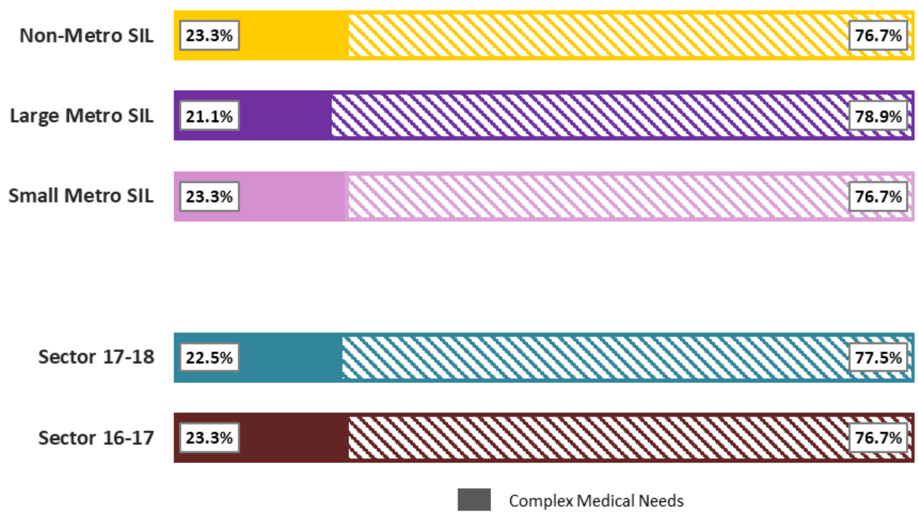
Sector: 16/17 n=36; 17/18 n=63;
Peer 17/18: Small Metro SIL n = 19, Large Metro SIL n = 23, Non-Metro SIL n = 21.

3.5.3 Complex medical needs

Figure S.22 looks at the proportion of clients with complex medical needs. Clients are recognised as having ***complex medical needs*** when they require regular medical interventions such as ventilator management; trachea functioning, care and management; complex bowel care (enemas); PEG feeding and management; catheter changing; insulin administration.

Figure S.22 shows at the Sector level providers reported that on average, 22.5% of their clients had complex medical needs. This result is fairly consistent with the proportion in C2, which was 23.3% (a variation of 0.8 percentage points). Peer Groups varied by 2.2 percentage points between 21.1% for Large Metro providers and 23.3% for both Small Metro and Non-Metro Providers.

Figure S.22: Proportion of SIL clients with complex medical needs
SIL – *financial year*



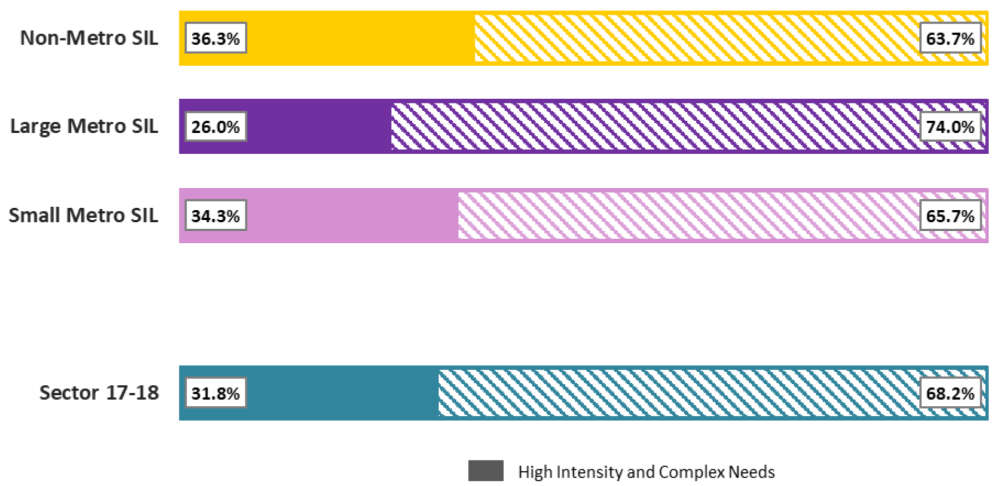
Sector: 16/17 n=36; 17/18 n=62;
Peer 17/18: Small Metro SIL n = 18, Large Metro SIL n = 23, Non-Metro SIL n = 21.

3.5.4 High intensity and complex needs

'High intensity and complex medical needs' is a newly introduced metric. In the C3 Survey, ***high intensity and complex medical needs*** are defined as the delivery of supports to a Scheme participant requiring specialised or more skilled support workers, and other arrangements that increase the cost of support delivery to providers. Provider NDIS claims for these services attract a higher payment.

Figure S.23 shows at the Sector level, 31.8% of clients had high intensity and complex medical needs. The proportion of high-intensity clients varied by 10.3 percentage points across Peer Groups, Large Metro providers had a lower proportion of high-intensity clients (26.0%) compared to Small Metro providers (34.3%) and Non-Metro (36.3%) providers.

Figure S.23: Proportion of SIL clients with high intensity and complex needs
SIL – *financial year*



Sector: 17/18 n=41; Peer 17/18: Small Metro SIL n = 14, Large Metro SIL n = 15, Non-Metro SIL n = 12.

3.6 Client services

This section examines key attributes of SIL 'houses[8]' and clients for the selected fortnight (which includes Monday 21st May 2018). There are metrics to cover the average number of houses per provider, the average number of clients per house, and the average hours of service per client.

3.6.1 Number of houses

Figure S.24(a) presents the median number of houses per provider. The C3 Sector result was up 0.5 houses (or 6.3%) to 8.5 houses, from 8.0 in C2; and up 4.5 houses (or 112.5%) from 4.0 houses in C1.

However, **absolute** numbers are not meaningful by themselves, especially since the SIL Metro Peer Groups are determined in part by how many clients they have. More than anything, they demonstrate that C3 is capturing more experience from larger SIL providers.

At the Peer Group level, the median for Small Metro providers was 2.5 houses (with an interdecile range of 1.0 to 7.5 houses), and the median for Large Metro providers was 19.0 houses (with an interdecile range of 7.8 to 36.6 houses). The median for Non-Metro providers (not grouped on client numbers) was 7.0 houses (with an interdecile range of 1.0 to 20.0 houses).

Figure S.24(b), S.24(c) and S.24(d) show results separated into **active, inactive** and **other** houses respectively. Other houses are a newly introduced category of house that has neither an active or inactive sleep service.

Figure S.24(b): At the Sector level the median number of **active** houses per provider was 5.0, which was 1.0 house up on the C2 median of 4.0, which in turn was double the median result for C1 of 2.0 active houses per provider. The median for both Small Metro and Non-Metro was 3.0 houses, and for Large Metro providers, it was 7.5. The interdecile range for Large Metro providers was greater than for Small Metro and Non-Metro providers.

Figure S.24(c): At the Sector level the median number of **inactive** houses per provider has was 5.0, which was 3.0 houses down on the C2 results of 8.0 houses, this, in turn, was double the C1 outcome of 4.0 houses. The median varied from 2.0 houses for Small Metro providers to 11.5 for Large Metro providers. The interdecile range was again greatest for Large Metro providers falling between 3.7 to 35.1 houses.

Figure S.24(d): At the Sector level, the median number of **other** houses per provider was 3.0. The median ranged between 1.0 and 9.0 houses (Non-Metro and Large Metro providers, respectively). Large Metro providers again had the widest interdecile range of between 4.2 and 24.4 houses.

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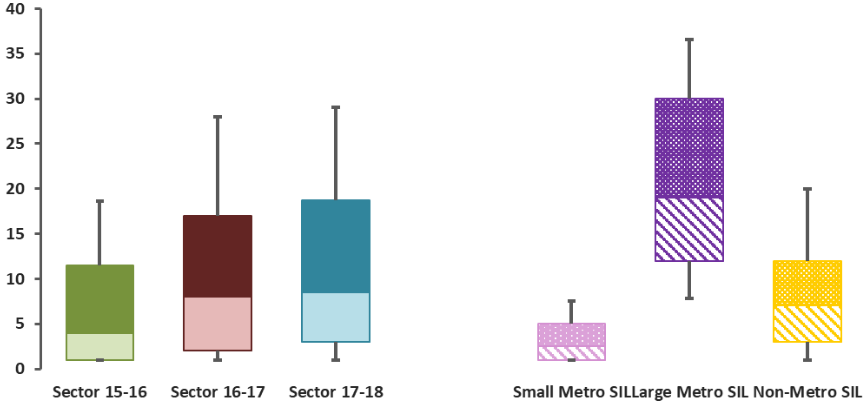
[8] which can include groups of units with common staffing arrangements

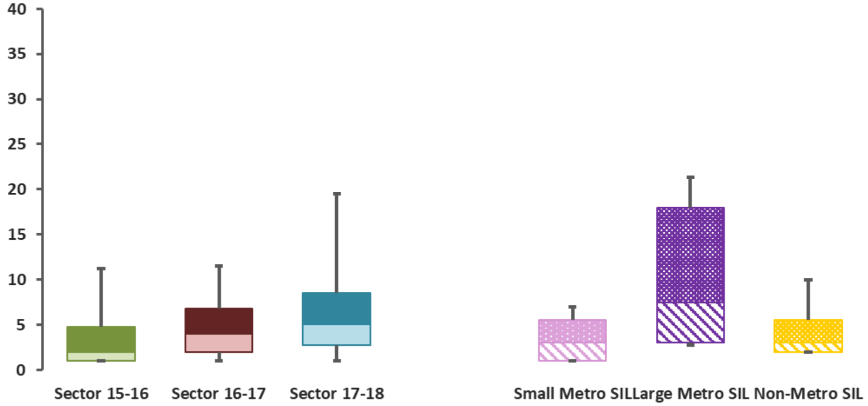
Figure S.24: Average number of Houses per organisation – distribution SIL – *selected fortnight*

Figure S.24(a) All houses



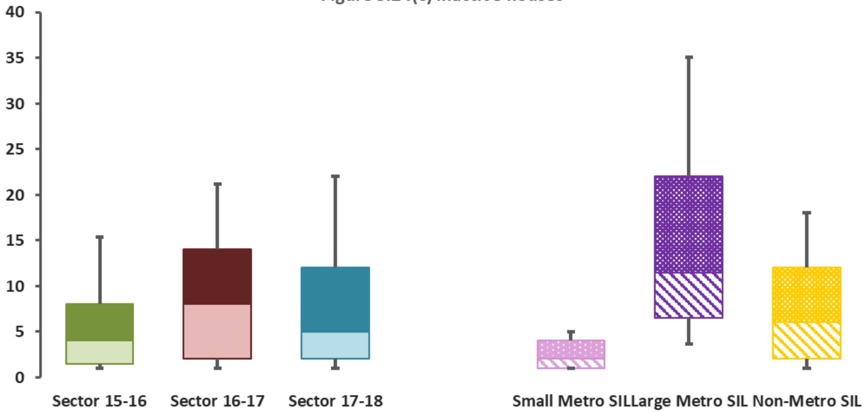
Sector: 15/16 n=19; 16/17 n=36; 17/18 n=66.
Peer 17/18: Small Metro SIL n = 20, Large Metro SIL n = 25, Non-Metro SIL n = 21.

Figure S.24(b) Active houses



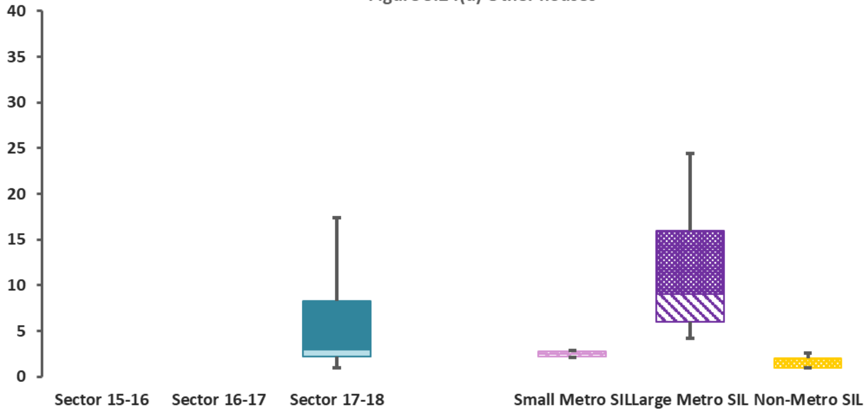
Sector: 15/16 n=np; 16/17 n=26; 17/18 n=36.
Peer 17/18: Small Metro SIL n = 7, Large Metro SIL n = 18, Non-Metro SIL n = 11.

Figure S.24(c) Inactive houses



Sector: 15/16 n=15; 16/17 n=28; 17/18 n=51.
Peer 17/18: Small Metro SIL n = 16, Large Metro SIL n = 18, Non-Metro SIL n = 17.

Figure S.24(d) Other houses



Sector: 15/16 n=0; 16/17 n=0; 17/18 n=np.
Peer 17/18: Small Metro SIL n = <5, Large Metro SIL n = 5, Non-Metro SIL n = <5.

3.6.2 Clients per house

Figure S.25(a) presents the median number of clients per house, per provider for all house types. At the Sector level, for C3, the median clients per house decreased by 0.5 clients to 4.1 clients from 4.6 clients in C2 and increased 0.1 clients from 4.0 clients per house in C1.

Non-Metro providers had the lowest median at 3.4 clients per house compared to Metro providers with 3.8 and 4.4 clients for Small and Large providers, respectively.

Figure S.25(b), S.25(c) and S.25(d) separated the results into **active, inactive** and **other** houses, respectively. Other houses are a newly introduced category of SIL houses that have neither an active or inactive sleep service provided.

Figure S.25(b)*:* At the Sector level, the median number of clients per **active** house has declined over the three years but was 1.3 clients more than for inactive houses. The current year is down 0.3 clients to 4.4 clients from 4.7 in C2, which in turn was 0.3 clients down on the C1 median of 5.0 clients per active house.

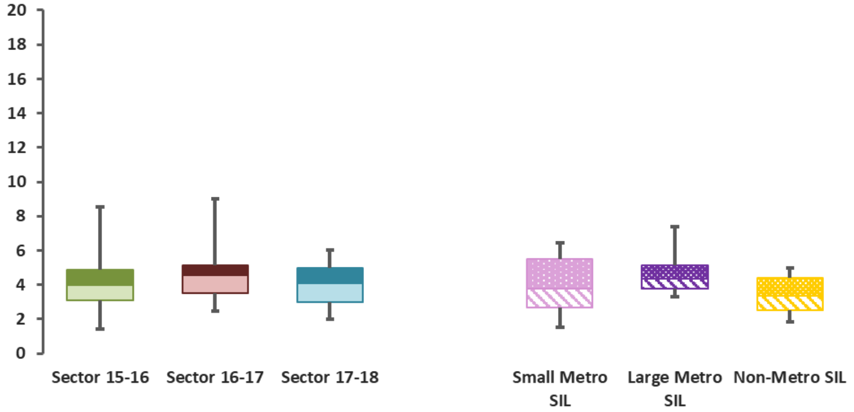
Across the Peer Groups, the median ranged from 4.1 clients at Small Metro providers to 4.6 clients at Large Metro providers.

Figure S.25(c)*:* At the Sector level, the median number of clients in **inactive** houses has fluctuated. For the current year, the median was 3.1 clients, which is 1.3 clients fewer than for active houses; and down 1.1 clients or 26.2% on 4.2 clients for C2 and down 0.9 clients on 3.5 clients per active house in C1.

Figure S.25(d)*:* For the Sector, the median for **other** Houses was 4.1 clients. Across the Peer Groups, the median ranged from 3.0 clients for Non-Metro to 5.0 for Small Metro providers.

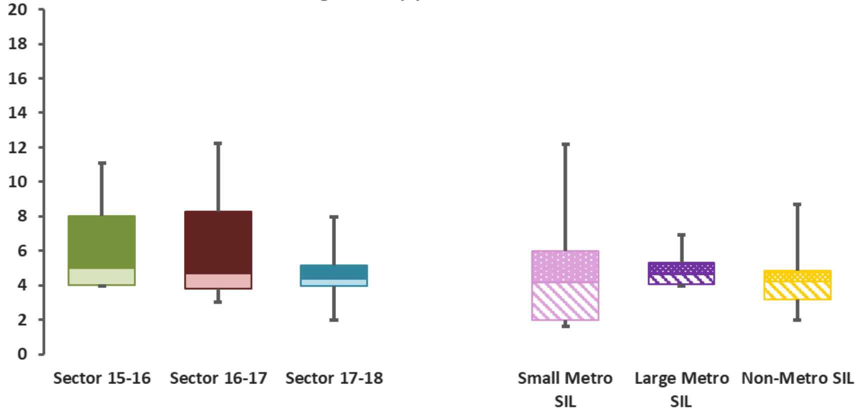
Figure S.25: Average number of clients per house – distribution SIL – *selected fortnight*

Figure S.25(a) All houses



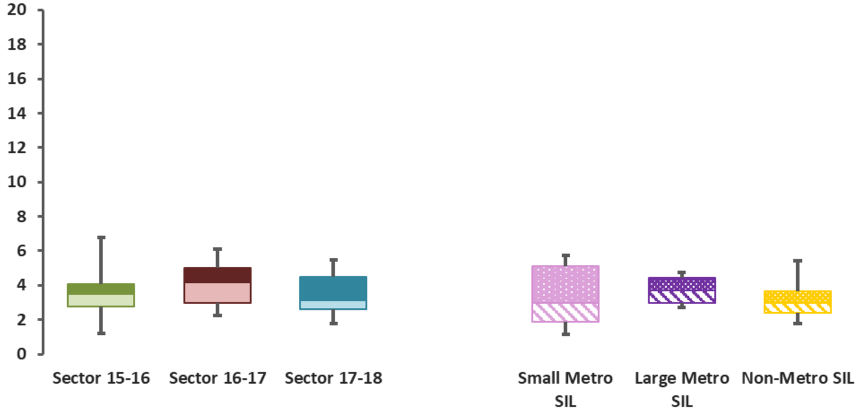
Sector: 15/16 n=19; 16/17 n=36; 17/18 n=66.
Peer 17/18: Small Metro SIL n = 20, Large Metro SIL n = 25, Non-Metro SIL n = 21.

Figure S.25(b) Active houses



Sector: 15/16 n=np; 16/17 n=26; 17/18 n=36.
Peer 17/18: Small Metro SIL n = 7, Large Metro SIL n = 18, Non-Metro SIL n = 11.

Figure S.25(c) Inactive houses



Sector: 15/16 n=15; 16/17 n=28; 17/18 n=51.
Peer 17/18: Small Metro SIL n = 16, Large Metro SIL n = 18, Non-Metro SIL n = 17.

Figure S.25(d) Other houses

Sector: 15/16 n=0; 16/17 n=0; 17/18 n=np.
Peer 17/18: Small Metro SIL n = <5, Large Metro SIL n = 5, Non-Metro SIL n = <5.

3.7 Hours of service per client

Figure S.26(a) shows that at the Sector level, the median number of Support Worker hours per client per fortnight (all house types), was up 7.1 hours (or 7.6%) to 100.7 hours, from 93.6 hours per client in C2; and up 6.2 hours (or 6.6%) from 94.5 hours per client, per fortnight in C1.

Large Metro services provided the lowest number of hours per client at 95.8 hours, and Small Metro services provided the highest at 106.9 hours per client. The variation across the Peer Groups was 11.1 hours per client per fortnight. Both the interdecile and interquartile ranges were broadest for Small Metro providers, while Non-Metro providers had the narrowest ranges.

Figure S.26(b), S.26 (c) and *S.26(d)* separate the results into **active, inactive** and **other** houses, respectively. Other houses are a newly introduced category of SIL houses that have neither an active or inactive sleep service provided.

Figure S.26(b): At the Sector level, Support Worker hours per client (per fortnight) for **active** houses has increased 9.8 hours per client (or 9.3%) from 105.5 hours in C2 to 115.3 hours per fortnight in the current year and decreased by 24.8 hours (or 17.7%) from 140.1 hours per client in C1.

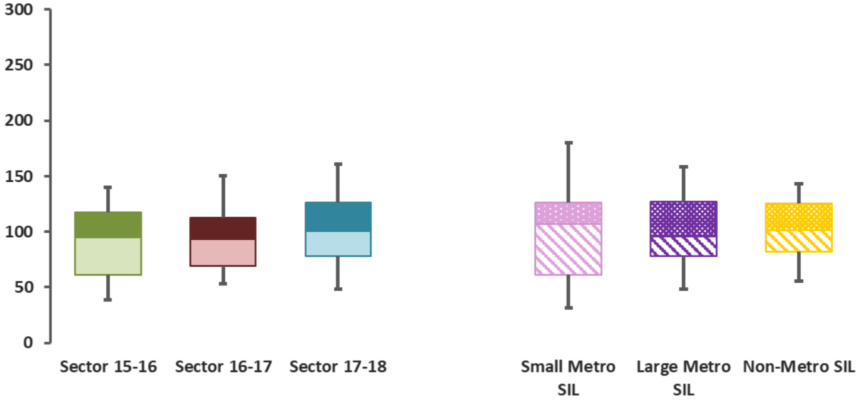
Non-Metro providers had the lowest Support Worker hours at 110.8 hours per fortnight and Small Metro, the highest at 120.7 hours. Non-Metro providers had the broadest interdecile and interquartile ranges.

Figure S.26(c): At the Sector level, the median number of Support Worker hours per client for **inactive** houses has increased by 17.8 hours per client (or 23.8%) to 92.5 for 2017/18 from 74.7 hours in C2 and increased by 7.5 hours (or 8.8%) from 85.0 hours per client, per fortnight in C1.

At the Peer Group level, the results ranged between 88.0 and 99.1 Support Worker hours per client, per fortnight (Large Metro and Small Metro, respectively). Small Metro had the broadest interdecile and interquartile ranges.

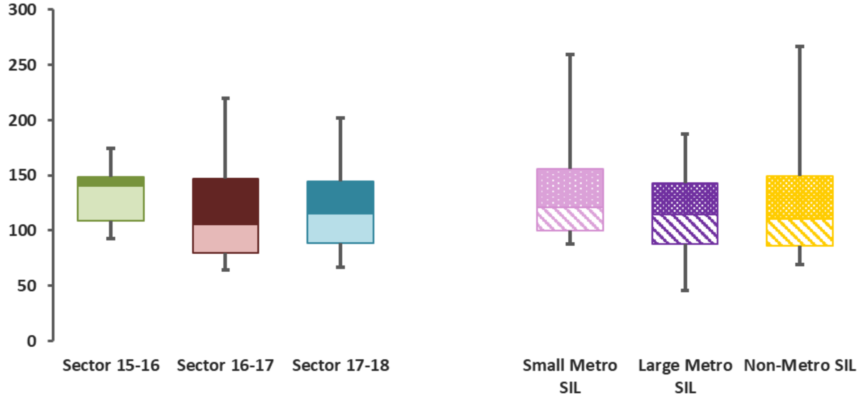
Figure S.26: Average Support Workers hours per client – distribution SIL – *selected fortnight*

Figure S.26(a) All houses



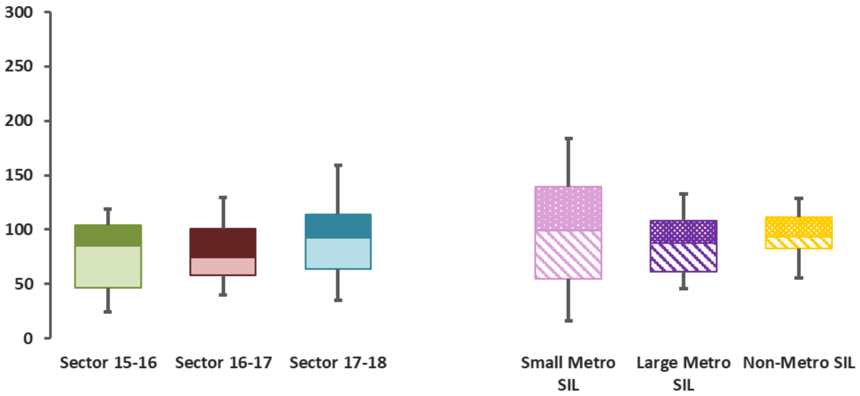
Sector: 15/16 n=18; 16/17 n=36; 17/18 n=66.
Peer 17/18: Small Metro SIL n = 20, Large Metro SIL n = 25, Non-Metro SIL n = 21.

Figure S.26(b) Active houses



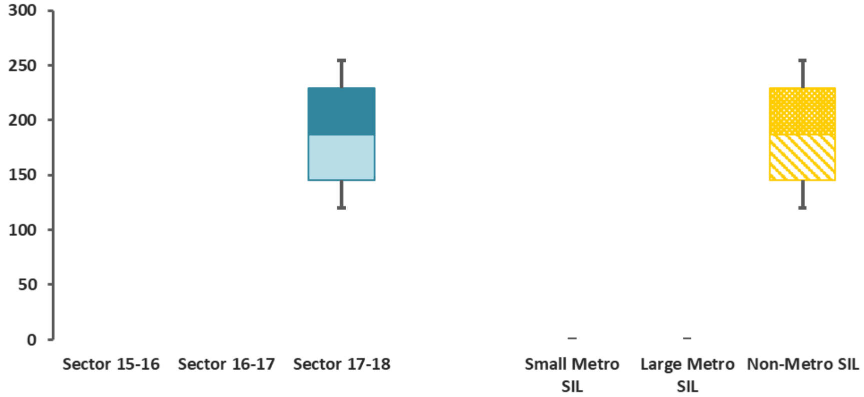
Sector: 15/16 n=np; 16/17 n=26; 17/18 n=36.
Peer 17/18: Small Metro SIL n = 7, Large Metro SIL n = 18, Non-Metro SIL n = 11.

Figure S.26(c) Inactive houses



Sector: 15/16 n=14; 16/17 n=28; 17/18 n=51.
Peer 17/18: Small Metro SIL n = 16, Large Metro SIL n = 18, Non-Metro SIL n = 17.

Figure S.26(d) Other houses



Sector: 15/16 n=0; 16/17 n=0; 17/18 n=np.
Peer 17/18: Small Metro SIL n = NULL, Large Metro SIL n = <5, Non-Metro SIL n = <5.

Chapter 4 – Therapeutic Services

This Chapter provides the benchmark results for Therapeutic Services (DL&CP) services. Peer Groups are referred to by their short name throughout the analysis; short names and Peer Group definitions can be found in Table 4.1. **Please note that the Peer Groups only relate to the current financial year (2017/18)**.

Table 4.1: Summary of C3 Peer Groups used in TS analysis

Short name	Service	Peer Group definition
Small TS	TS	Less than 10 FTEs
Large TS	TS	10 or more FTEs
C3	All Services	Survey results for 2017/18 financial year

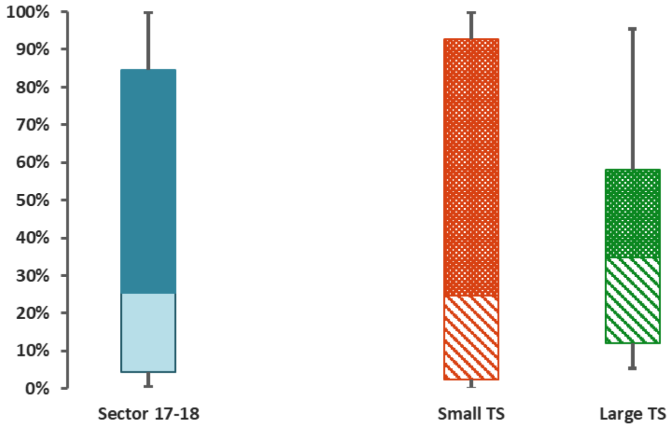
4.1 NDIS transition

This section details NDIS revenue as a percentage of TS disability revenue. This metric helps to understand the extent to which TS services had transitioned to the NDIS Scheme for the 2017/18 financial year.

4.1.1 NDIS revenue

Figure T.1: NDIS revenue as a proportion of total disability revenue for TS services - distribution

TS – *financial year*



Sector 17/18 n = 39; Peer 17/18: Small TS n = 25, Large TS n = 14.

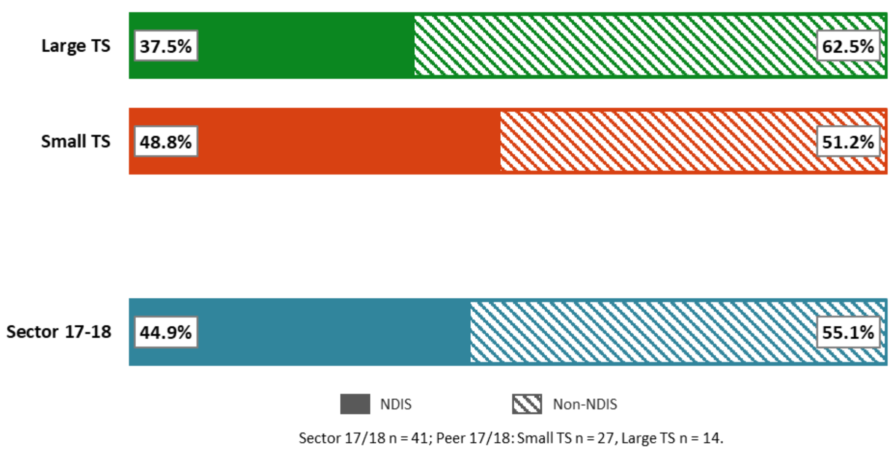
Figure T.1 shows that for the Sector, the median proportion of TS disability services funded by the Scheme in 2017/18 was 25.4%. The uneven distribution of the Scheme roll-out is apparent at the Peer Group level and highlights the more rapid take-up of the Scheme by Large services (34.7%) as opposed to Small services (24.7%). Some of the providers in the Small TS Peer Group reported complete transition (i.e. 100% of their TS disability revenue was funded by the NDIS); maximum take up (at the 90th percentile) for the Large TS Peer Group was 95.5% NDIS funded.

4.1.2 Hours worked delivering services to NDIS clients

Providers were asked to estimate the number of hours their organisation spent providing services to NDIS clients. The data provided in *Figure T.2* relates to an average week within the selected fortnight.

In 2017/18, the Sector result for the average NDIS client proportion of Support Worker hours was 44.9%. Peer Group results ranged from 37.5% to 48.8% (Large and Small providers to respectively). The Peer Group results for this measure and the corresponding results in *Figure T.1 [NDIS revenue as a proportion of total disability revenue]* can somewhat be interpreted together (noting that *Figure T.1* relates to the full 2017/18 year and *Figure T.2* refers to an average week within the selected fortnight occurring in May 2018).

Figure T.2: Proportion of NDIS and Non-NDIS Therapeutic Staff hours
TS – *average week within the selected fortnight*



4.2 Staff composition

This section examines the absolute and relative (FTE) composition of the TS workforce according to employment type (i.e. *full time, part-time and casual*) and staff type (Support Worker and Line Manager), during an average week within the selected Fortnight.

4.2.1 Therapeutic Staff by employment type (FTE)

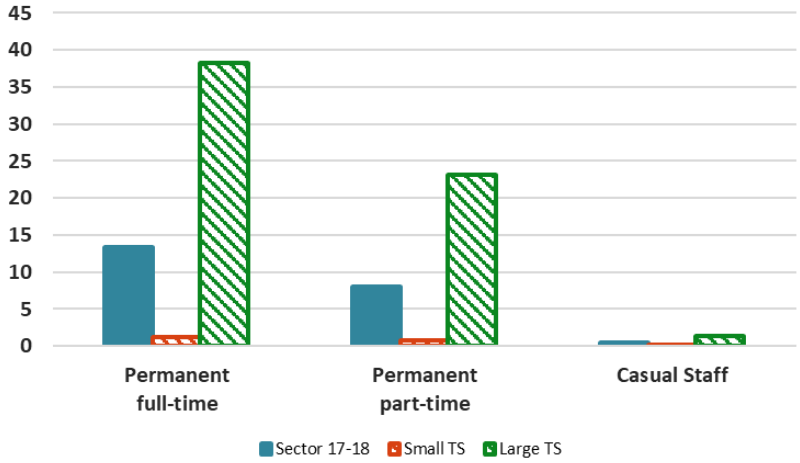
Figure T.3 shows the average number of Therapeutic FTE by employment type. The Sector average FTE are 13.3 full-time, 8.1 part-time and 0.4 casual.

However, absolute numbers are not meaningful by themselves (they serve to give context to the metrics that follow); this is especially true since Therapeutic Staff FTE is used to determine the Peer Groups. Thus, Large providers have considerably higher FTE (38.3 full-time, 23.1 part-time and 1.3 casual) compared to Small providers (1.2 full-time, 0.8 part-time and no casual). The relative composition by employment type is shown in *Figure T.4.*

Figure T.3: Average number of Therapeutic Staff by employment type (FTE)

TS – *average week within the selected fortnight*

Employment Type	Sector 17-18	Small TS	Large TS
Permanent full-time	13.3	1.2	38.3
Permanent part-time	8.1	0.8	23.1
Casual Staff	0.4	0.0	1.3



Sector 17/18 n = 43; Peer 17/18: Small TS n = 29, Large TS n = 14.

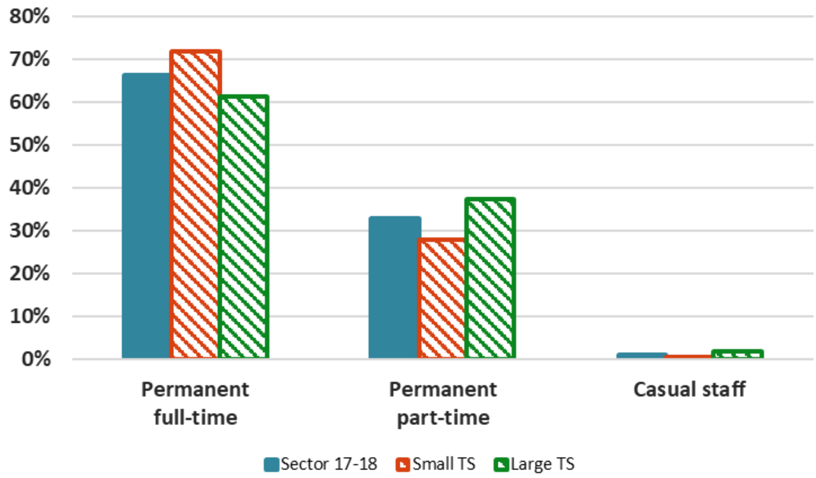
4.2.2 Therapeutic Staff by employment type (proportional)

Figure T.4 shows the average proportion of Therapeutic FTE by employment type. At the Sector level, this figure demonstrates greater reliance upon full-time than part-time staff (66.2% and 32.8%, respectively). Casual staff represented 1.1% of FTE. Small providers had a higher average proportion of full-time staff (71.8%) compared to Large providers (61.1%). The converse was the case for part-time staff, where Large providers had a higher proportion (37.2%) than Small providers (27.7%). There were low proportions of casual staff in both Small and Large providers (0.5% and 1.7% respectively).

Figure T.4: Proportion of Therapeutic Staff hours by employment type

TS – *average week within the selected fortnight*

Employment Type	Sector 17-18	Small TS	Large TS
Permanent full-time	66.2%	71.8%	61.1%
Permanent part-time	32.8%	27.7%	37.2%
Casual staff	1.1%	0.5%	1.7%



Sector 17/18 n = 34; Peer 17/18: Small TS n = 20, Large TS n = 14.

4.3 Hourly costs

This section examines hourly costs and relative cost composition for staff across employment types (*full time*, *part-time*, *casual* and *agency* staff). Comparisons are made for **base labour costs** and **actual labour costs** where there are defined as:

base labour costs – the standard rate paid to employees for normal hours worked in the selected fortnight, **excluding** any additional payments for shift penalties, overtime, superannuation, etc.

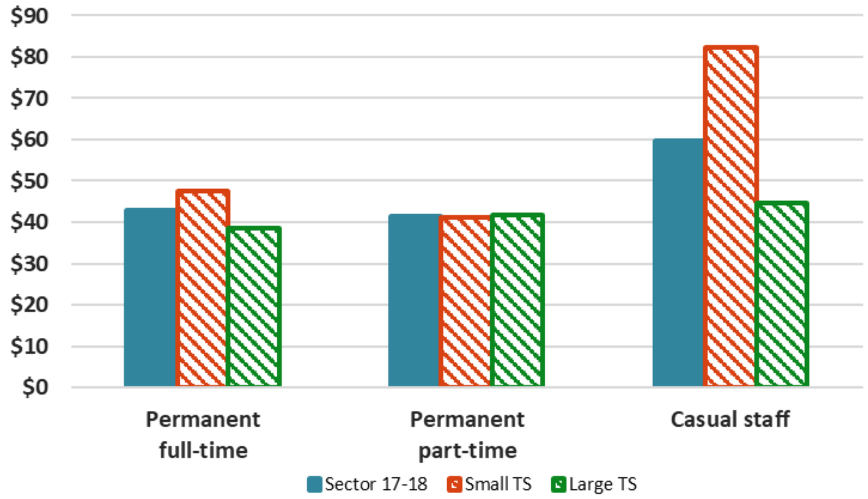
actual labour costs – the actual amount paid to employees for hours worked in the selected fortnight, comprising base labour cost **plus** additional payments for overtime, shift penalties, leave taken and superannuation (**excludes** leave accruals, salary and wages accrual, workers compensation premiums, payroll tax and organisational overheads).

4.3.1 Therapeutic Staff hourly base labour cost

Figure T.5 presents the average hourly Therapeutic Staff **base labour cost** by employment type. Some key observations follow the figure below; individual distributions by employment type and Peer Group are shown in *Figures T.6(a) – T.6(d).*

Figure T.5: Average hourly Support Work cost by employment type (base labour cost)
TS –*selected fortnight*

Employment Type	Sector 17-18	Small TS	Large TS
Permanent full-time	$42.83	$47.53	$38.46
Permanent part-time	$41.39	$41.10	$41.67
Casual staff	$59.77	$82.39	$44.70



Permanent full-time: Sector 17/18 n = 27; Peer 17/18: Small TS n =13, Large TS n = 14.
Permanent part-time: Sector 17/18 n = 25; Peer 17/18: Small TS n =12, Large TS n = 13.
Casual Staff: Sector 17/18 n = np; Peer 17/18: Small TS n =<5, Large TS n = 6.

- **Sector-wide:** in 2017/18 the average hourly Therapeutic Staff base labour cost ranged from $41.39 for part-time to $59.77 for casual staff; variation across employment categories was $18.38 or 44.4%
- **Permanent full-time staff:** at the Sector level, the average full-time hourly cost was $42.83, which was $1.44 (or 3.5%) higher than for part-time staff at $41.39. Full-time hourly costs varied by $9.07 (or 23.6%) between the two Peer Groups at $38.46 for Large providers to $47.53 for Small providers.
- **Permanent part-time staff:** at the Sector level, the average hourly part-time base labour cost for part-time staff was $41.39, which was $1.44 (or 3.4%) lower than the full-time cost of $42.83. The part-time hourly cost varied by $0.57 (or 1.4%) across the Peer Groups, $41.10 for Small and $41.67 for Large providers.
- **Casual staff:** at the Sector level, average hourly casual base labour cost was $59.77, which was $16.94 (or 39.6%) higher than the full-time labour cost of $42.83, and $18.38 (or 44.4%) higher than the part-time labour cost of $41.39 per hour. At least part of the higher average base labour cost for casuals compensates for absent benefits such as paid leave that is available to permanent staff.

  Between the two Peer Groups, the average hourly casual cost varied by $37.69, from $44.70 to $82.39 for Large providers and Small providers, respectively.

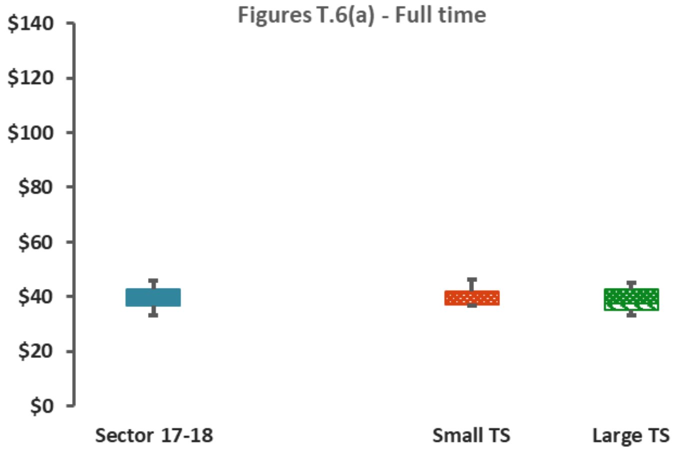
4.3.2 Therapeutic Staff base labour cost by employment type

Figures T.6(a) – T.6(c) deconstruct the average base hourly costs shown in *Figure T.5*, the Figure shows Peer Group and Sector distributions by employment type. Supporting data tables can be found in Appendix D.

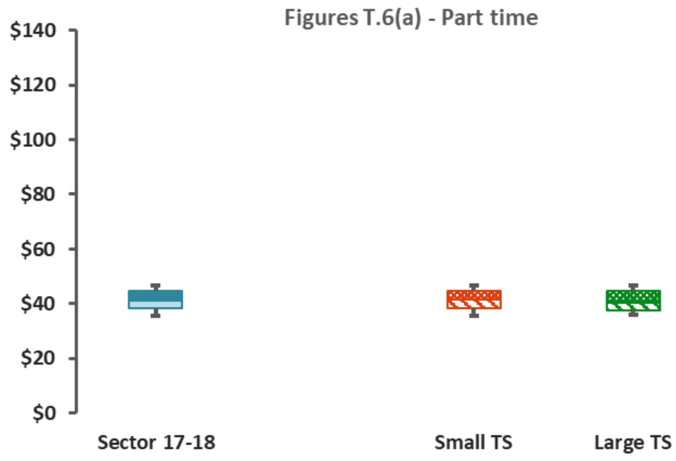
At the Sector level, full-time interdecile ranges are slightly broader than for part-time with spreads of \$12.62 and \$11.35 respectively. However, the converse was the case for the interquartile ranges, where part-time ranges are broader than full-time, with spreads of \$6.27 and \$5.95 respectively. The interdecile range for hourly casual base labour cost was the broadest at \$37.96, noting the low-level use of casual staff amongst TS providers.

Little variation is noted in interdecile and interquartile ranges between the two Peer Groups and between the Peer Groups and the Sector, except the ranges for casual base labour cost, noted above.

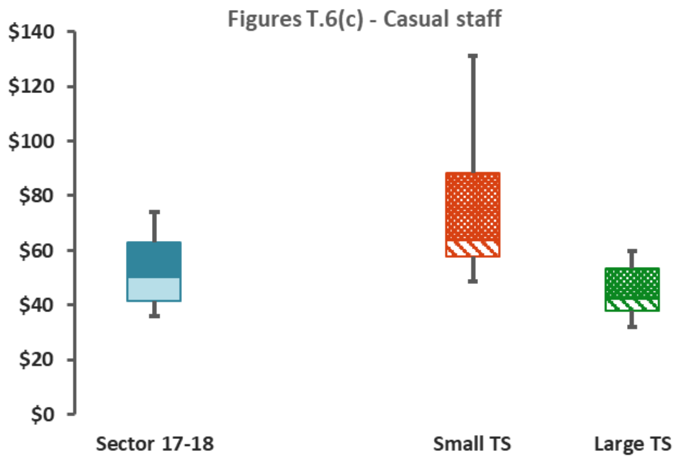
Figure T.6: Average hourly Therapeutic Staff cost (base labour cost) – distribution TS – *selected fortnight*



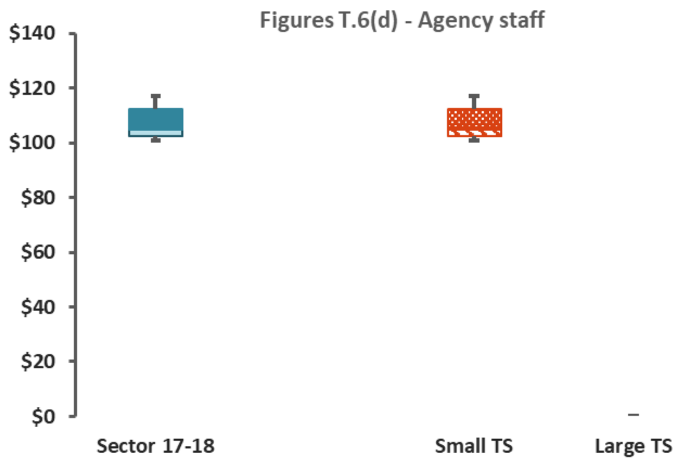
Sector 17/18 n = 27; Peer 17/18: Small TS n = 13, Large TS n = 14.



Sector 17/18 n = 25; Peer 17/18: Small TS n = 12, Large TS n = 13.



Sector 17/18 n = np; Peer 17/18: Small TS n = <5, Large TS n = 6.



Sector 17/18 n = np; Peer 17/18: Small TS n = <5, Large TS n = NULL.

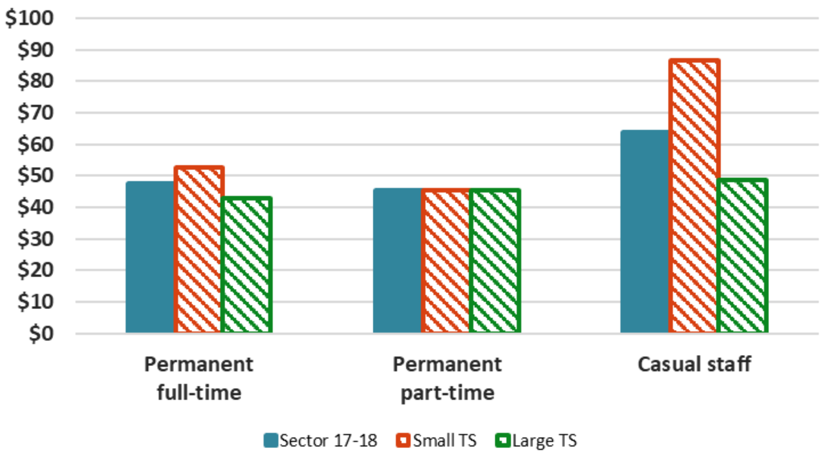
4.3.3 Therapeutic Staff actual labour hourly cost

Figure T.7 presents average hourly Therapeutic Staff **actual labour cost** by employment type. The hourly **actual labour costs** vary to a greater degree than **base labour** costs due to the inclusion of additional payments such as shift penalties and overtime which vary between providers and superannuation which is legislated to fall within a fairly narrow band. Some key observations from *Figure T.7* are:

- **Sector-wide**: TS actual labour costs ranged between $45.36 and $63.65 per hour for part-time, casual staff, respectively.
- **Permanent full-time:** the average hourly actual labour cost was $47.55, which was $4.73 (or 11.0%) higher than the base labour cost of $42.83. The full-time actual labour cost varied by $9.59 (or 22.3%) between the two Peer Groups at $42.94 per hour for Large providers and $52.53 for Small providers.
- **Permanent part-time:** the average hourly actual labour cost was $45.36, which was $3.97 (or 9.6%) higher than the base labour cost of $41.39. The part-time actual labour cost varied little ($0.08 or 0.2%) between the two Peer Groups, $45.32 and $45.40 (Small and Large providers respectively).
- **Casual:** the average hourly actual cost was $63.65, which was $3.88 (or 6.5%) higher than the base labour cost of $59.77. The casual actual labour cost varied by $37.94 or (78.3%) between the two Peer Groups at $48.48 per hour for Large providers and $86.42 for Small providers.

Figure T.7: Average hourly Therapeutic Staff cost by employment type (actual labour cost)
TS – *selected fortnight*

Employment Type	Sector 17-18	Small TS	Large TS
Permanent full-time	$47.55	$52.53	$42.94
Permanent part-time	$45.36	$45.32	$45.40
Casual staff	$63.65	$86.42	$48.48



Permanent full-time: Sector 17/18 n = 27; Peer 17/18: Small TS n =13, Large TS n = 14.
Permanent part-time: Sector 17/18 n = 25; Peer 17/18: Small TS n =12, Large TS n = 13.
Casual Staff: Sector 17/18 n = np; Peer 17/18: Small TS n =<5, Large TS n = 6.

4.3.4 Therapeutic Staff payroll composition

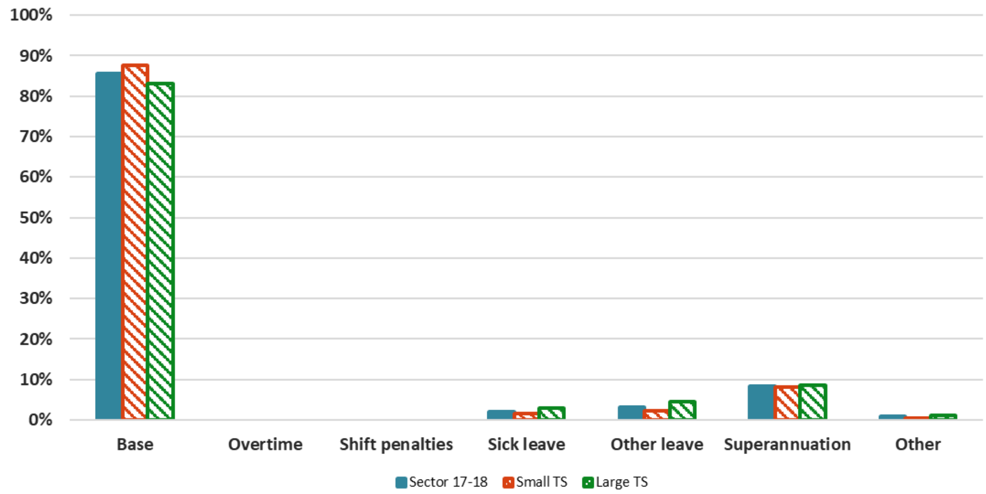
Figure T.8 shows the relative composition of the average hourly Therapeutic Staff actual labour cost for the Selected Fortnight. At the Sector level the composition in percentage terms is as follows:

- Base – 85.6%
- Superannuation – 8.3%
- Other leave (annual leave and long service leave) – 3.2%
- Sick leave – 2.1%
- Other – 0.8%

No Survey respondents reported overtime or shift penalty costs in the selected fortnight. The proportions of base cost between the two Peer Groups varied by 4.6 percentage points (83.0% for Large providers and 87.6% for Small Providers). Variation is primarily driven by higher rates of Leave at the Large providers.

Figure T.8: Therapeutic Staff actual labour cost composition
TS – *selected fortnight*

Payroll Cost	Sector 17-18	Small TS	Large TS
Base	85.6%	87.6%	83.0%
Overtime	0.0%	0.0%	0.0%
Shift penalties	0.0%	0.0%	0.0%
Sick leave	2.1%	1.5%	2.9%
Other leave	3.2%	2.3%	4.4%
Superannuation	8.3%	8.1%	8.6%
Other	0.8%	0.5%	1.1%



Sector 17/18 n = 33; Peer 17/18: Small TS n = 19, Large TS n = 14.

4.4 Staff hours

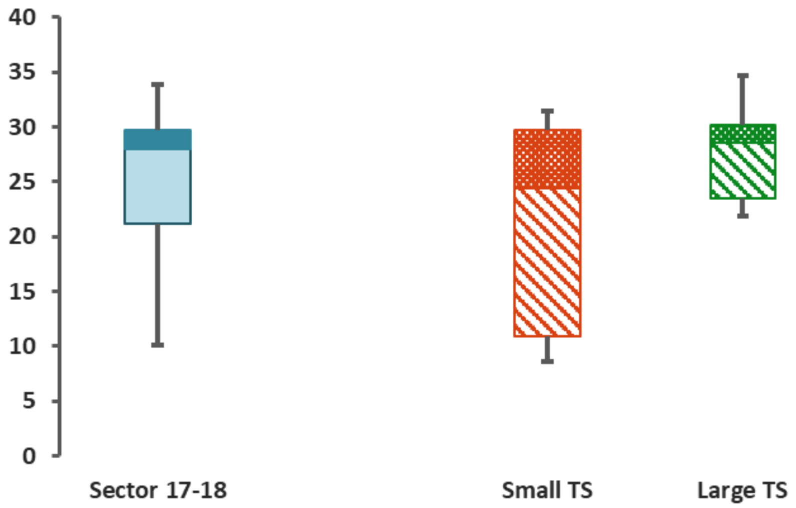
This section examines average hours worked by Therapeutic Staff and goes on to examine staff utilisation by measuring the proportion of Therapeutic Staff hours spent delivering direct client care, firstly generally and then more specifically to clients who are NDIS Scheme participants. The data are based upon the fortnight that includes the 21st May 2018, **but the results are stated in weekly terms** to make them easier to interpret.

4.4.1 Therapeutic Staff hours

At the Sector level, *Figure T.9* shows that Therapeutic Staff worked 28.0 hours (median) in an average week. Hours worked were 4.1 hours (or 16.8%) higher for Large providers at 28.5 hours compared to Small providers at 24.4 hours per week. The interdecile and interquartile ranges were narrower for Large providers with spreads of 12.9 and 6.7 hours respectively than for Small providers with spreads of 22.8 and 18.8 hours.

Figure T.9: Average hours worked per Therapeutic Staff - distribution

TS – *average week within the selected fortnight*

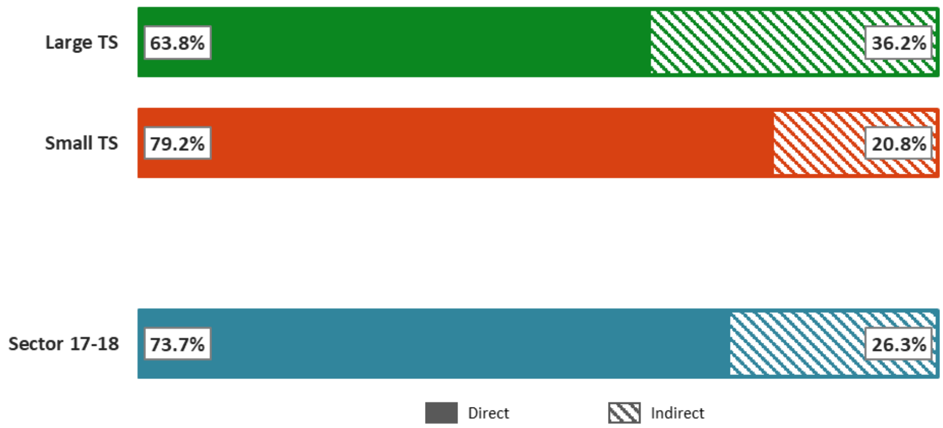


Sector 17/18 n = 33; Peer 17/18: Small TS n = 19, Large TS n = 14.

4.4.2 Therapeutic Staff utilisation

The Survey asked providers to estimate the number of hours that Therapeutic Staff spent on direct service delivery, i.e. direct client care time (not necessarily face-to-face) compared to the number of total hours worked. *Figure T.10* provides a summary of the proportions reported across the Sector and for the TS Peer Groups.

Figure T.10: Proportion of direct and indirect hours for Therapeutic Staff
TS – *average week within the selected fortnight*



Sector 17/18 n = 39; Peer 17/18: Small TS n = 25, Large TS n = 14.

Figure T.10 shows that across all providers, Therapeutic Staff spent an average of 73.7% of their time on direct client activities in 2017/18. The results varied by 15.4 percentage points between the two Peer Groups at 63.8% for Large providers and 79.2% for Small providers. *Figures T.9 and T.10* show that Therapeutic Staff at Large providers generally worked more hours in a week; however, *Figure 10* shows that Small providers spent more of the hours they worked providing direct client care.

4.5 Client characteristics

This section examines TS client characteristics, including primary disability composition, and the proportions of clients with complex behaviour needs, complex medical needs and high intensity and complex needs.

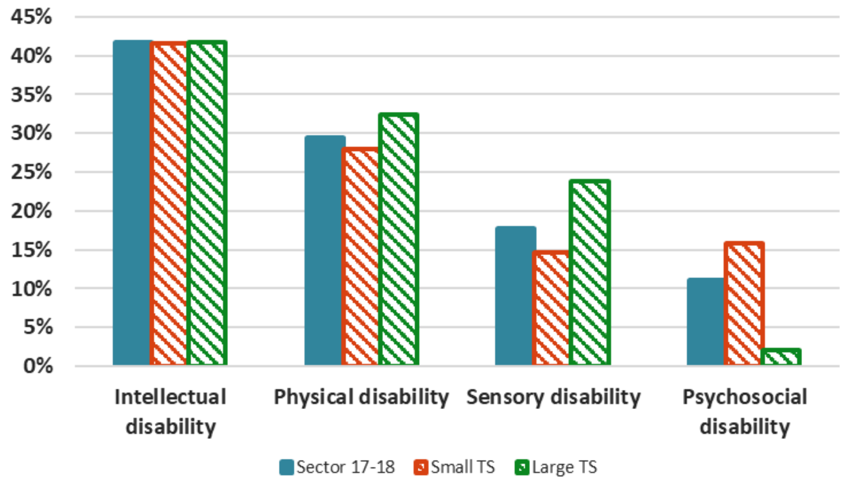
4.5.1 TS primary disability

Figure T.11 examines TS clients' primary disability categories. The Figure shows that intellectual disability was the dominant category in C3, representing 41.6% of clients; followed by physical (29.4%), sensory (17.7%) and then psychosocial disability (11.2%).

The categories with the largest variation at the Peer Group level are psychosocial with a variance of 13.7 percentage points (proportions of 2.1% and 15.8% for Large and Small providers respectively) and sensory with a variance of 9.1 percentage points (proportions of 14.7% and 23.8% for Small and Large providers respectively).

Figure T.11: Proportion of clients by primary disability category
TS – *financial year*

Disability Category	Sector 17-18	Small TS	Large TS
Intellectual disability	41.6%	41.6%	41.7%
Physical disability	29.4%	27.9%	32.5%
Sensory disability	17.7%	14.7%	23.8%
Psychosocial disability	11.2%	15.8%	2.1%



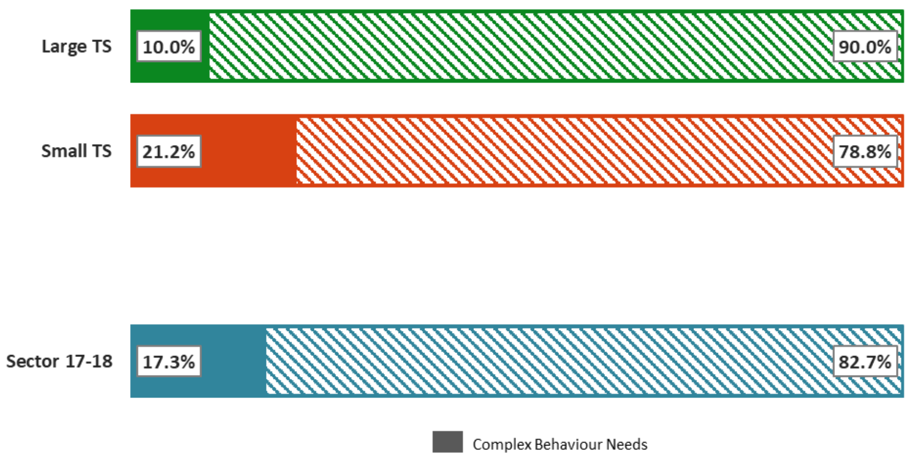
Sector 17/18 n = 37; Peer 17/18: Small TS n = 25, Large TS n = 12.

4.5.2 TS complex behaviour needs

Figure T.12 looks at the proportion of clients with complex behaviour needs. Clients are recognised as having ***complex behaviour needs*** when they have a behaviour support plan.

The *Figure* shows that at the Sector level, providers reported that on average, 17.3% of their clients had complex behaviour needs. Results varied by 11.2 percentage points between the two Peer Groups at 21.2% of clients for Small providers and 10.0% for Large providers.

Figure T.12: Proportion of TS clients with complex behaviour needs
TS – *financial year*



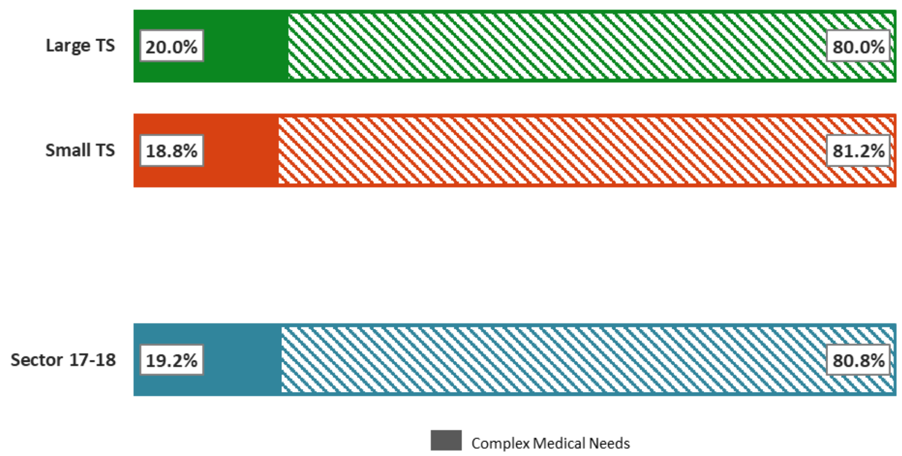
Sector 17/18 n = 32; Peer 17/18: Small TS n = 21, Large TS n = 11.

4.5.3 TS Complex medical needs

Figure T.13 looks at the proportion of clients with complex medical needs. Clients are recognised as having ***complex medical needs*** when they require regular medical interventions such as ventilator management; trachea functioning, care and management; complex bowel care (enemas); PEG feeding and management; catheter changing; insulin administration.

Figure T.13 shows that at the Sector level providers reported that on average, 19.2% of their clients had complex medical needs. This proportion varied by 1.2 percentage points for the Peer Groups, which were 18.8% of clients for Small providers and 20.0% for Large providers.

Figure T.13: Proportion of TS clients with complex medical needs
TS – *financial year*



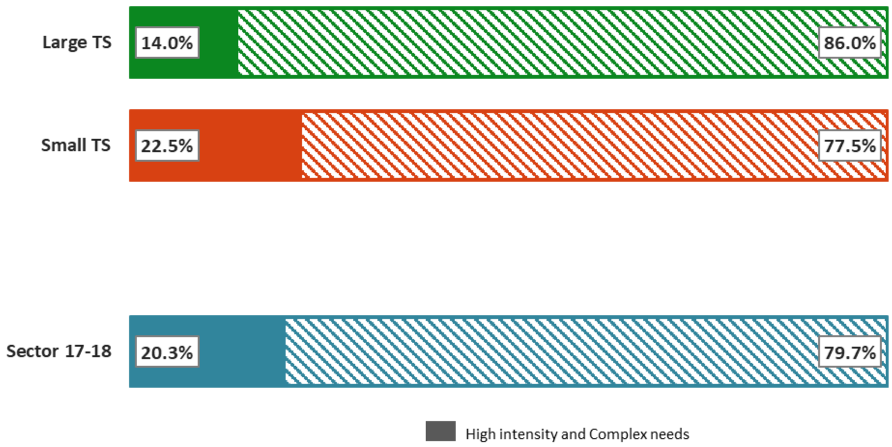
Sector 17/18 n = 32; Peer 17/18: Small TS n = 21, Large TS n = 11.

4.5.4 TS High intensity and complex medical needs

'High intensity and complex medical needs' is a newly introduced metric. In the C3 Survey, ***high intensity and complex medical needs*** are defined as the delivery of supports to a Scheme participant requiring specialised or more workers, and other arrangements that increase the cost of support delivery to providers. Provider NDIS claims for these services attract a higher payment.

Figure T.14 shows that at the Sector level providers reported that on average, 20.3% of their clients had high intensity and complex medical needs. The proportion of clients varied by 8.5 percentage points between the two Peer Groups. Large providers had a lower proportion of clients at 14.0% compared to Small providers at 22.5% of clients.

Figure T.14: Proportion of TS clients with high intensity and complex needs
TS – *financial year*



Sector 17/18 n = 19; Peer 17/18: Small TS n = 14, Large TS n = 5.

4.6 Hours of service per client

This section examines the average number of clients per setting (i.e. individual sessions in the office and at the client's home and group sessions), and examines average duration and occasions of service, per client by each therapist type.

To ensure the anonymity of Survey respondents, **some Survey service categories have been combined for reporting purposes**:

- physiotherapy and exercise physiology
- arts and music therapists; audiologists; dieticians; orthotists; podiatrists; and optometrists are included in 'Other'.

4.6.1 Client services - therapist office

Figures T.15 (a) and T.15(b) examine services provided to clients in the therapist office setting, by therapist type:

- *Figure T.15(a)* – **Average number of hours per client:** shows the average number of direct therapist hours per client by therapist type
- *Figure T.15(b)* – **Average number of occasions of service per client:** shows the average number of occasions of service per client by therapist type.

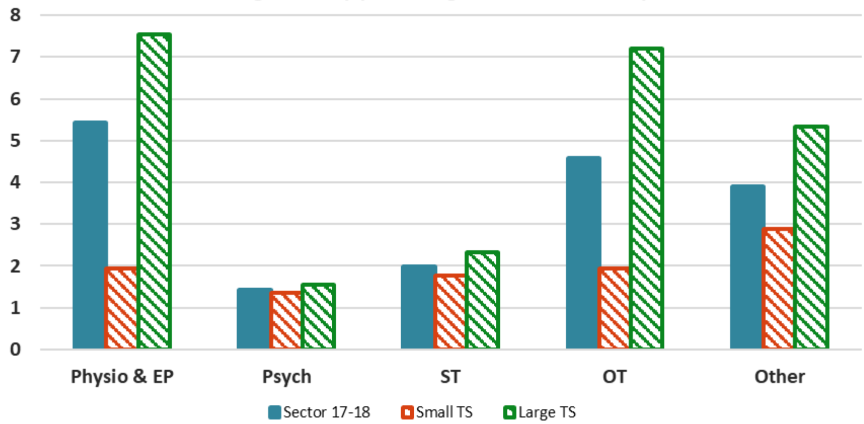
Figure T.15: Average number of hours per client and occasions of service per client by therapist type – therapist office

TS – *selected fortnight*

Type of Therapist	Average number of hours per client			Average number of OoS of service per client		
	Sector 17-18	Small TS	Large TS	Sector 17-18	Small TS	Large TS
Physio & EP	5.4	1.9	7.5	1.9	2.5	1.6
Psych	1.4	1.4	1.6	1.3	1.2	1.5
ST	2.0	1.8	2.3	1.4	1.3	1.5
OT	4.6	1.9	7.2	1.5	1.5	1.4
Other	3.9	2.9	5.3	1.4	1.4	1.4

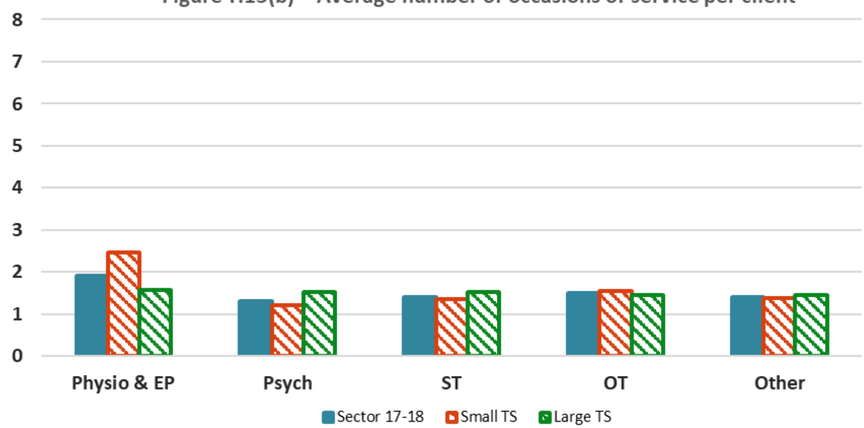
Physio & EP: Physiotherapists & Exercise Physiologists; Psych: Psychologists; ST: Speech therapists; OT: Occupational Therapists.

Figure T.15(a) – Average number of hours per client



Sector 17/18: Physio & EP n = np; Psych n = np; ST n = 13; OT n = 12; Other n = 12.
Peer 17/18 (Small TS): Physio & EP n = <5; Psych n = 7; ST n = 8; OT n = 6; Other n = 7.
Peer 17/18 (Large TS): Physio & EP n = 5; Psych n = <5; ST n = 5; OT n = 6; Other n = 5.

Figure T.15(b) – Average number of occasions of service per client



Sector 17/18: Physio & EP n = np; Psych n = np; ST n = 13; OT n = 12; Other n = 12.
Peer 17/18 (Small TS): Physio & EP n = <5; Psych n = 7; ST n = 8; OT n = 6; Other n = 7.
Peer 17/18 (Large TS): Physio & EP n = 5; Psych n = <5; ST n = 5; OT n = 6; Other n = 5.

Key findings for client services in the therapist office setting:

- **Physiotherapist (Physio) and Exercise Physiologists (EP)**: for the Sector, clients received an average of 5.4 hours of therapeutic service per fortnight, and on average, 1.9 occasions of service. Large providers had higher average hours per client at 7.5 hours compared to Small providers at 1.9 hours. However, clients of Small providers received on average more occasions of service at 2.5 occasions, compared to large providers at 1.6 occasions.
- **Psychologist (Psych):** for the Sector, psychologists on average, saw each client for a total of 1.4 hours per fortnight and clients received, on average, 1.3 occasions of service. Large providers had higher average hours per client at 1.6 hours compared to Small providers at 1.4 hours. Larger providers also recorded a higher average number of occasions of service per client at 1.5 occasions, than Small providers at 1.2 occasions.
- **Speech Therapist (ST):** for the Sector, clients received an average of 2.0 hours of therapeutic service per fortnight, and on average, 1.4 occasions of service. Large providers had higher average hours per client at 2.3 hours compared to Small providers at 1.8 hours. Larger providers also recorded a higher average number of occasions of service per client at 1.5 occasions, than Small providers at 1.3 occasions.
- **Occupational Therapist (OT):** for the Sector, occupational therapists, on average, saw each client for a total of 4.6 hours per fortnight and clients received, on average, 1.5 occasions of service. Large providers had higher average hours per client at 7.2 hours compared to Small providers at 1.9 hours. However, clients of Small providers received on average more occasions of service at 1.5 occasions, compared to large providers at 1.4 occasions.
- **Other:** for the Sector, clients received an average of 3.9 hours of therapeutic service per fortnight, and on average, 1.4 occasions of service. Large providers had higher average hours per client at 5.3 hours compared to Small providers at 2.9 hours. The number of occasions of service was consistent between Large and Small providers at 1.4 occasions per client per fortnight.

4.6.2 Client services - in-home

Figures T.16 (a) and T.16(b) examine services provided to clients in their home by therapist type:

- *Figure T.16(a)* – **Average number of hours per client:** shows the average number of direct therapist hours per client by therapist type
- *Figure T.16(b)* – **Average number of occasions of service per client:** shows the average number of occasions of service per client by therapist type.

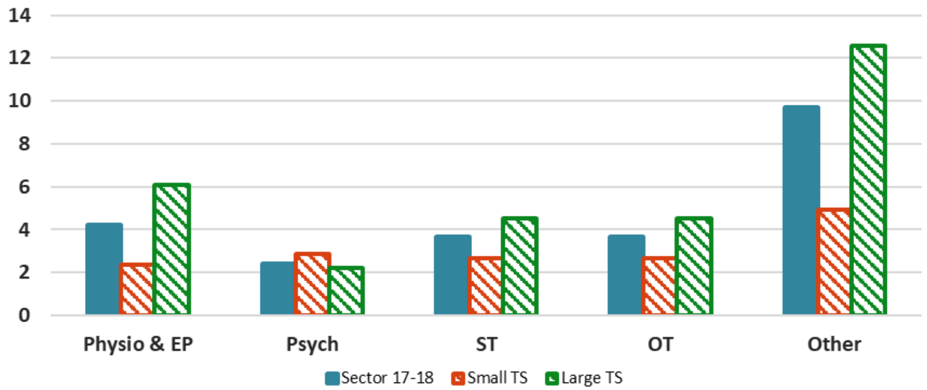
Figure T.16: Average number hours per client and occasions of service per client by therapist type – client home

TS – *selected fortnight*

Type of Therapist	Average number of hours per client			Average number of OoS of service per client		
	Sector 17-18	Small TS	Large TS	Sector 17-18	Small TS	Large TS
Physio & EP	4.2	2.4	6.1	1.6	1.7	1.5
Psych	2.4	2.9	2.2	2.0	3.0	1.5
ST	3.7	2.7	4.5	1.3	1.2	1.4
OT	3.7	2.7	4.5	1.4	1.4	1.3
Other	9.7	4.9	12.6	1.6	1.6	1.6

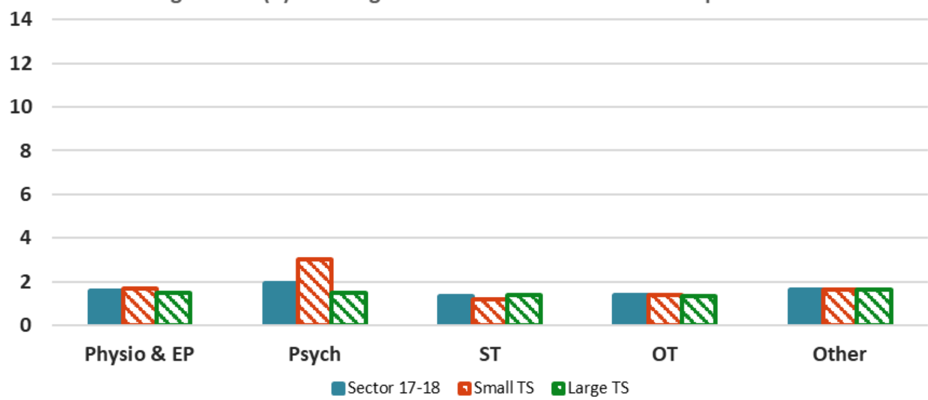
Physio & EP: Physiotherapists & Exercise Physiologists; Psych: Psychologists; ST: Speech therapists; OT: Occupational Therapists.

Figure T.16(a) – Average number of hours per client



Sector 17/18: Physio & EP n = 16; Psych n = np; ST n = 21; OT n = 21; Other n = 16.
Peer 17/18 (Small TS): Physio & EP n = 8; Psych n = <5; ST n = 10; OT n = 10; Other n = 6.
Peer 17/18 (Large TS): Physio & EP n = 8; Psych n = 7; ST n = 11; OT n = 11; Other n = 10.

Figure T.16(b) – Average number of occasions of service per client



Sector 17/18: Physio & EP n = 15; Psych n = np; ST n = 14; OT n = 21; Other n = 16.
Peer 17/18 (Small TS): Physio & EP n = 7; Psych n = <5; ST n = 5; OT n = 10; Other n = 6.
Peer 17/18 (Large TS): Physio & EP n = 8; Psych n = 7; ST n = 9; OT n = 11; Other n = 10.

Key findings for client services in the client's home setting:

- **Physiotherapist (Physio) and Exercise Physiologists (EP)**: for the Sector, clients received an average of 4.2 hours of therapeutic service per fortnight, and on average, 1.6 occasions of service. Large providers had higher average hours per client at 6.1 hours compared to Small providers at 2.4 hours. However, clients of Small providers received on average more occasions of service at 1.7 occasions, compared to large providers at 1.5 occasions.
- **Psychologist (Psych):** for the Sector, psychologists on average, saw each client for a total of 2.4 hours per fortnight and clients received, on average, 2.0 occasions of service. Small providers had higher average hours per client at 2.9 hours compared to Large providers at 2.2 hours. Small providers also recorded double the average number of occasions of service per client at 3.0 occasions, versus Large providers at 1.5 occasions.
- **Speech Therapist (ST):** for the Sector, clients received an average of 3.7 hours of therapeutic service per fortnight, and on average, 1.3 occasions of service. Large providers had higher average hours per client at 4.5 hours compared to Small providers at 2.7 hours. Larger providers also recorded a higher average number of occasions of service per client at 1.4 occasions, than Small providers at 1.2 occasions.
- **Occupational Therapist (OT):** for the Sector, occupational therapists, on average, saw each client for a total of 3.7 hours per fortnight and clients received, on average, 1.4 occasions of service. Large providers had higher average hours per client at 4.5 hours compared to Small providers at 2.7 hours. However, clients of Small providers received on average more occasions of service at 1.4 occasions, compared to large providers at 1.3 occasions.
- **Other:** for the Sector, clients received an average of 9.7 hours of therapeutic service per fortnight, and on average, 1.6 occasions of service. Large providers had higher average hours per client at 12.6 hours compared to Small providers at 4.9 hours. The number of occasions of service was consistent between Large and Small providers at 1.6 occasions per client per fortnight.

4.6.3 Group session TS services by therapist type

Figure T.17 (a) and T.17(b) examine services provided to clients in a group setting by therapist type:

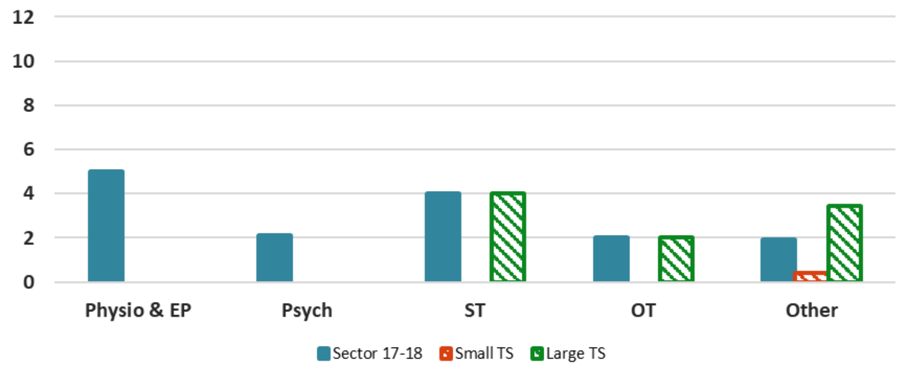
- *Figure T.17(a)* – **Average number of hours per client:** shows the average number of direct therapist hours per client by therapist type
- *Figure T.17(b)* – **Average number of occasions of service per client:** shows the average number of occasions of service per client by therapist type.

Figure T.17: Average number hours per client and occasions of service per client by therapist type – group setting

TS – *selected fortnight*

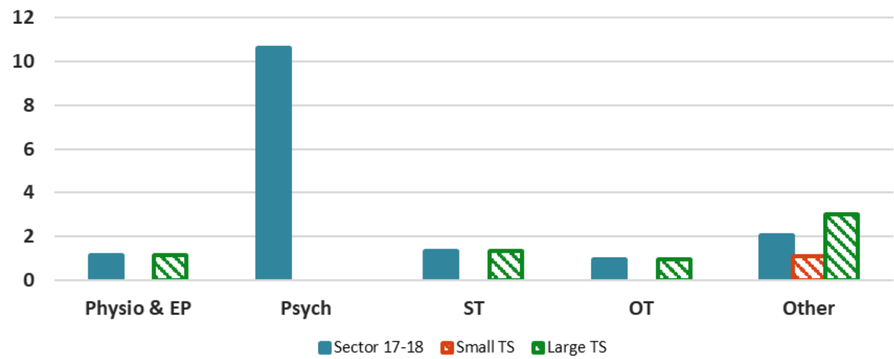
Type of Therapist	Average number of hours per client			Average number of OoS of service per client		
	Sector 17-18	Small TS	Large TS	Sector 17-18	Small TS	Large TS
Physio & EP	5.0	-	-	1.1	-	1.1
Psych	2.1	-	-	10.6	-	-
ST	4.0	-	4.0	1.3	-	1.3
OT	2.0	-	2.0	0.9	-	0.9
Other	1.9	0.4	3.4	2.1	1.1	3.0

Figure T.17(a) – Average number of hours per client



Sector 17/18: Physio & EP n = np; Psych n = np; ST n = np; OT n = np; Other n = np.
Peer 17/18 (Small TS): Physio & EP n = <5; Psych n = <5; ST n = NULL; OT n = NULL; Other n = <5.
Peer 17/18 (Large TS): Physio & EP n = 5; Psych n = <5; ST n = <5; OT n = <5; Other n = <5.

Figure T.17(b) – Average number of occasions of service per client



Sector 17/18: Physio & EP n = np; Psych n = np; ST n = np; OT n = np; Other n = np.
Peer 17/18 (Small TS): Physio & EP n = NULL; Psych n = <5; ST n = NULL; OT n = NULL; Other n = <5.
Peer 17/18 (Large TS): Physio & EP n = 5; Psych n = <5; ST n = <5; OT n = <5; Other n = <5.

Key findings for clients treated in group sessions:

- **Physiotherapist (Physio) and Exercise Physiologists (EP)**: for the Sector, clients received an average of 5.0 hours of therapeutic service per fortnight, and on average, 1.1 occasions of service.
- **Psychologist (Psych):** for the Sector, psychologists on average, saw each client for a total of 2.1 hours per fortnight and clients received, on average, 10.6 occasions of service.
- **Speech Therapist (ST):** for the Sector, clients received an average of 4.0 hours of therapeutic service per fortnight, and on average, 1.3 occasions of service.
- **Occupational Therapist (OT):** for the Sector, occupational therapist, on average, saw each client for a total of 2.0 hours per fortnight and clients received, on average, 0.9 occasions of service.
- **Other:** for the Sector, clients received an average of 1.9 hours of therapeutic service per fortnight, and on average, 2.1 occasions of service. Large providers had higher average hours per client at 3.4 hours compared to Small providers at 0.4 hours. Larger providers also recorded a higher average number of occasions of service per client at 3.0 occasions, than Small providers at 1.1 occasions.

4.6.4 Relativity by setting

Figures T.18 (a) to T.18(c) shows the **relative service volume** by setting based on the number of direct Therapeutic Staff hours of service provided in each setting by therapist type:

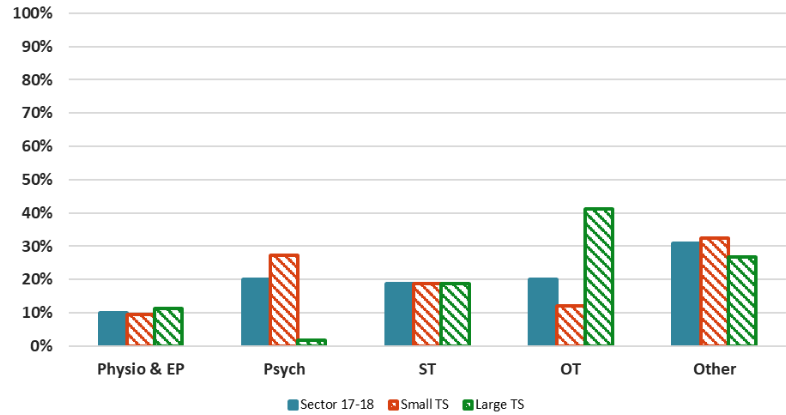
- *Figure T.18(a)* – **Relative service provision in the therapist office**
- *Figure T.18(b)* – **Relative service provision in client home**
- *Figure T.18(c)* – **Relative service provision in group sessions.**

Figure T.18: Relative direct Therapy Staff hours by setting and therapist type

TS – *selected fortnight*

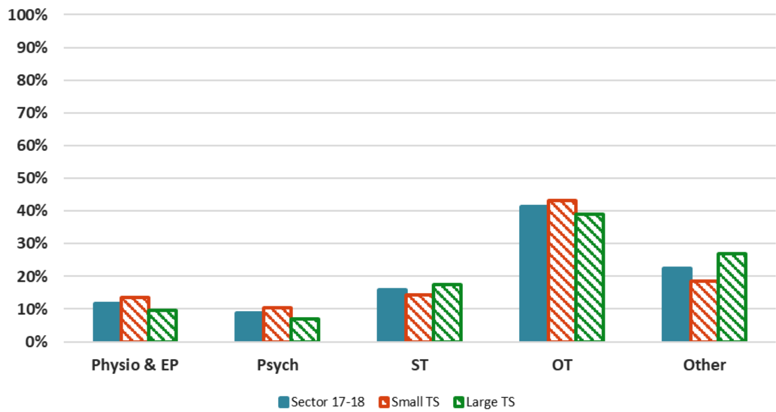
Type of Therapist	Individual in ofiice			Individual in home			Group Sessions		
	Sector 17-18	Small TS	Large TS	Sector 17-18	Small TS	Large TS	Sector 17-18	Small TS	Large TS
Physio & EP	10.0%	9.5%	11.4%	11.7%	13.5%	9.7%	32.6%	33.3%	42.7%
Psych	20.1%	27.2%	1.7%	8.7%	10.3%	7.0%	17.6%	0.0%	0.0%
ST	18.9%	18.9%	18.9%	15.8%	14.3%	17.5%	9.8%	0.0%	17.8%
OT	20.2%	12.0%	41.2%	41.3%	43.3%	38.9%	9.6%	0.0%	17.4%
Other	30.9%	32.4%	26.8%	22.4%	18.6%	26.9%	30.4%	66.7%	22.1%

Figure T.18(a) – Relative service provision in the therapist office



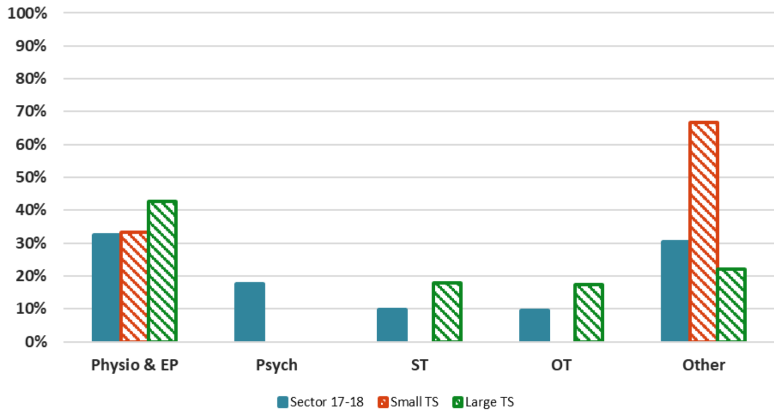
Sector 17/18: Physio & EP n = 25; Psych n = 25; ST n = 25; OT n = 25; Other n = 25.
Peer 17/18 (Small TS): Physio & EP n = 18; Psych n = 18; ST n = 18; OT n = 18; Other n = 18.
Peer 17/18 (Large TS): Physio & EP n = 7; Psych n = 7; ST n = 7; OT n = 7; Other n = 7.

Figure T.18(b) – Relative service provision in client home



Sector 17/18: Physio & EP n = 26; Psych n = 26; ST n = 26; OT n = 26; Other n = 26.
Peer 17/18 (Small TS): Physio & EP n = 14; Psych n = 14; ST n = 14; OT n = 14; Other n = 14.
Peer 17/18 (Large TS): Physio & EP n = 12; Psych n = 12; ST n = 12; OT n = 12; Other n = 12.

Figure T.18(c) – Relative service provision in group sessions



Sector 17/18: Physio & EP n = np; Psych n = np; ST n = np; OT n = np; Other n = np.
Peer 17/18 (Small TS): Physio & EP n = <5; Psych n = <5; ST n = <5; OT n = <5; Other n = <5.
Peer 17/18 (Large TS): Physio & EP n = 7; Psych n = 7; ST n = 7; OT n = 7; Other n = 7.

Key findings for the relative service volume by setting:

- **In office**: at the Sector level, the highest volume services were occupation therapists at 20.2% and psychologists at 20.1%, followed closely by speech therapists at 18.9%. The lowest relative service volume (excluding the other therapist category) was for physiotherapy and exercise physiology services at 10.0%.

  At the Peer Group level, Large providers highest relative volume service was occupational therapy at 41.2%, and their lowest was psychology at 1.7%. Small providers' highest volume service was psychology at 27.2, and their lowest was physiotherapy and exercise physiology at 9.5%.

- **In home**: at the Sector level, the highest volume service, excluding other, was occupation therapists at 41.3% followed by speech therapists at 15.8%. The lowest relative service volume (excluding the other therapist category) was for psychologist services at 8.7%.

  At the Peer Group level, Small providers highest relative volume service was occupational therapy at 43.3%, and their lowest was psychology at 10.3%. Large providers' highest volume service was also occupational therapy at 38.9%, and their lowest was psychology at 7.0%.

- **Group sessions**: at the Sector level, the highest volume service was physiotherapy and exercise physiology at 32.6%, followed by psychology at 17.6%. The lowest relative service volume (excluding the other therapist category) was for occupational therapy at 9.6%.

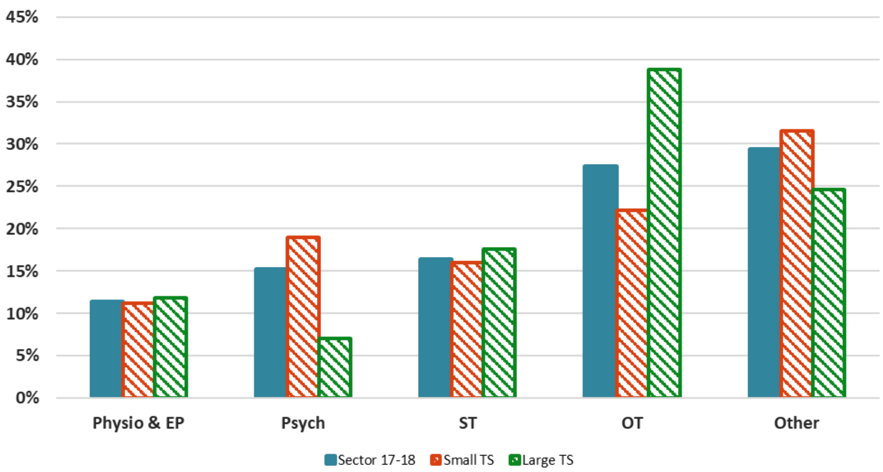
4.6.5 Relativity by type of therapist – all settings

Figures T.19 shows the **relative service volume** for all settings combined (in office; in home and group) based on the number of direct Therapeutic Staff hours of service provided by therapist type.

Figure T.19: Relativity by type of service – all settings

TS – *selected fortnight*

Therapist Type	Sector	Small TS	Large TS
Physio & EP	11.5%	11.3%	11.9%
Psych	15.3%	19.0%	7.1%
ST	16.5%	16.0%	17.6%
OT	27.4%	22.2%	38.8%
Other	29.4%	31.5%	24.7%



Sector 17/18: Physio & EP n = 38; Psych n = 38; ST n = 38; OT n = 38; Other n = 38.
Peer 17/18 (Small TS): Physio & EP n = 26; Psych n = 26; ST n = 26; OT n = 26; Other n = 26.
Peer 17/18 (Large TS): Physio & EP n = 12; Psych n = 12; ST n = 12; OT n = 12; Other n =

At the Sector level, the most prevalent service type was occupational therapists at 27.4%, followed by speech therapists, at 16.5% and psychologists at 15.3%.

At the Peer Group level, Large providers had a higher proportion of occupational therapists than Small providers at 38.8% versus 22.2% respectively and a lower proportion of psychologists at 7.1% versus 19.0% respectively.

Chapter 5 – Organisational overheads

This Chapter examines the overhead costs of Survey respondents at the whole-of-organisation level. Survey respondents are allocated to Peer Groups based upon their total organisation revenue regardless of the services offered. Peer Groups are referred to by their short name throughout the analysis; short names and Peer Group definitions are in Table 5.1. **Please note that the Peer Groups only relate to the current financial year (2017/18)**

Table 5.1: Summary of C3 Peer Groups for whole organisation analysis

Short name	Service	Peer Group definition
Group 1	All Services	Total revenue less than $2m
Group 2	All Services	Total revenue greater than or equal to $2m up to $10m
Group 3	All Services	Total revenue greater than or equal to $10m up to $30m
Group 4	All Services	Total revenue $30m or greater
C3	All Services	Survey results for 2017/18 financial year
C2	All Services	Survey results for 2016/17 financial year
C1	All Services	Survey results for 2015/16 financial year

Respondents were asked to classify their overhead expenses into seven categories:

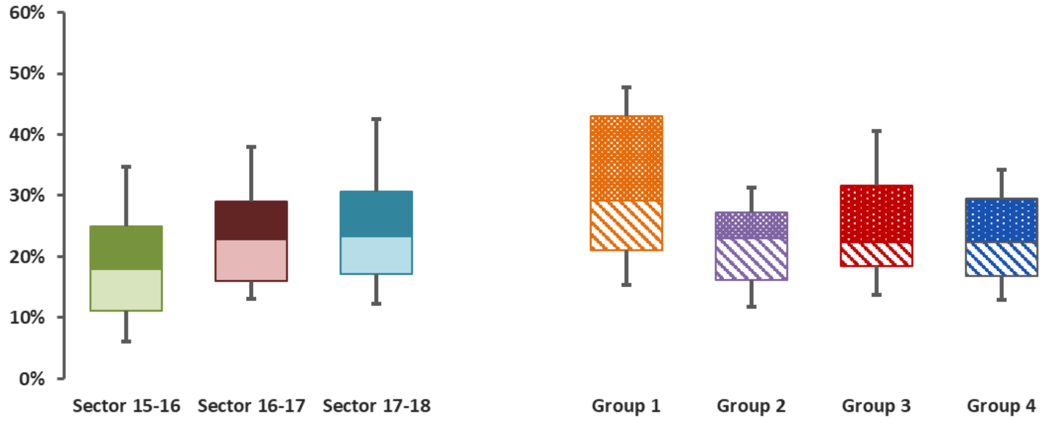
- non-service-level staff (i.e. not Support Workers and Line Managers and supervisory staff responsible for direct service delivery)
- insurance premiums
- rent and fittings
- fleet
- marketing
- accounting and audit
- IT and other costs.

Overhead expenses do **not** include costs that have a clear operational connection to DL&CP, SIL or TS, such as divisional management of individual services.

Figure F.1 shows that the overhead proportion has increased over the three years. At the Sector level, the C3 median overhead proportion was up 0.6 percentage point to 23.4% from C2 at 22.8%, which in turn was up 4.9 percentage points on C1 at 17.9%. The interdecile range was between 12.2% and 42.6% in C3 (a spread of 30.4 percentage points), compared to between 13.1% and 38.0% for C2 (a spread of 24.9 percentage points) and between 6.1% and 34.7% for C1 (a spread of 28.6 points).

Median overhead proportions were relatively consistent for the three higher revenue Peer Groups with 0.7 percentage points of variation between Groups 2, 3 and 4. However, the overhead proportion was higher for Group 1 (total revenue less than $2M) at 29.2%, this Peer Group also had the broadest interdecile and interquartile ranges.

Figure F.1: Overheads as a proportion of total expenses
All Providers – *financial year*



Sector: 15/16 n=47; 16/17 n=76; 17/18 n=140.
Peer 17/18: Group 1 n = 26, Group 2 n = 45, Group 3 n = 44, Group 4 n = 25.

Chapter 6 – Financials

This Chapter presents financial measures commonly used by businesses to assess the financial health and liquidity of an entity; these financial measures have been calculated for Survey respondents at the whole-of-organisation level.

Survey respondents are allocated to Peer Groups based upon their total organisation revenue regardless of the services offered. Peer Groups are referred to by their short name throughout the analysis; short names and Peer Group definitions are in Table 6.1. **Please note that the Peer Groups only relate to the current financial year (2017/18)**

Table 6.1: Summary of C3 Peer Groups for whole organisation analysis

Short name	Service	Peer Group definition
Group 1	All Services	Total revenue less than $2m
Group 2	All Services	Total revenue greater than or equal to $2m up to $10m
Group 3	All Services	Total revenue greater than or equal to $10m up to $30m
Group 4	All Services	Total revenue $30m or greater
C3	All Services	Survey results for 2017/18 financial year
C2	All Services	Survey results for 2016/17 financial year
C1	All Services	Survey results for 2015/16 financial year

6.1 Cash ratio

This metric was introduced to the Survey in C2.

The cash ratio shows to what degree the value of liquid assets (cash and cash equivalents) can cover an entity's current liabilities. A ratio of 1:1 indicates that the value of liquid assets and current liabilities are equivalent. A ratio that is higher than 1:1 indicates a greater ability to meet current financial obligations; this does not mean that a high number is 'good', high numbers can indicate under-utilisation of cash and capital that could be invested elsewhere at the provider. The convention is to show the ratio formatted as a decimal.

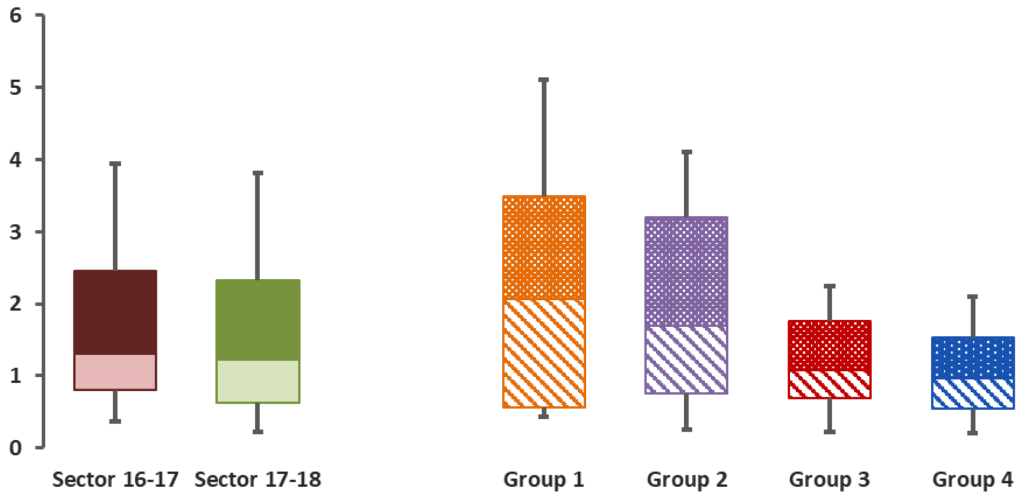
The cash ratio = (cash + cash equivalents) / current liabilities

Figure F.2 shows that at the Sector level, the median cash ratio was down 0.08 points (or 6.1%) to 1.23 points from 1.31 points in C2; but that the range of results was similar. The interdecile range in C3 was between 0.22 and 3.82 points (a spread of 3.59 points), and C2 was between 0.37 and 3.94 points (a spread of 3.57 points); interquartile ranges over the same period were also relatively consistent.

At the Peer Group level, the cash ratio gets smaller as the provider gets bigger; and the interquartile and interdecile ranges narrow, indicating that larger providers tend to manage their cash resources within tighter bounds. Median cash ratios decreased from 2.06 points in Group 1 to 0.97 points in Group 4. Interdecile ranges decrease from 0.44 to 5.11 points (a spread of 4.67 points) in Group 1 to between 0.21 to 2.10 points (a spread of 1.89 points) in Group 4.

Figure F.2: Cash ratio

All Providers – *financial year*



Sector: 16/17 n=76; 17/18 n=138.

Peer 17/18: Group 1 n = 24, Group 2 n = 45, Group 3 n = 44, Group 4 n = 25.

6.2 Quick ratio

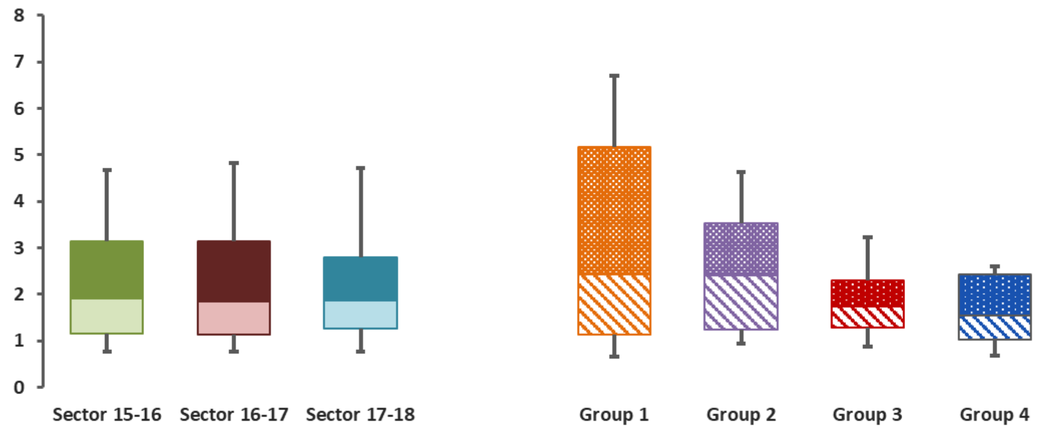
The quick ratio is a broad indicator that an organisation has the cash to pay its bills. A higher ratio indicates a greater ability to pay upcoming bills on time. A quick ratio higher than 1:1 indicates that the business can meet its current financial obligations with the available quick funds on hand. A quick ratio of less than 1:1 may indicate reliance on inventory or other assets to pay short-term liabilities. Like the cash ratio, this does not mean that a high number is 'good' this can indicate under-utilisation of cash and capital that could be invested elsewhere at the provider. The convention is to show the ratio formatted as a decimal.

The quick ratio = (current assets – inventories) / current liabilities).

Figure F.3 shows that at the Sector level, the C3 median quick ratio is up 0.02 points (or 1.7%) to 1.87 points from 1.85 points in C2, and down 0.03 points (or 2.7%) from 1.90 points in C1. Interdecile rages varied between spreads of 3.89 and 4.06 points (C1 and C2, respectively).

At the Peer Group level, the quick ratio tends to get smaller as the provider gets bigger; and the interquartile and interdecile ranges narrow, indicating that larger providers tend to manage their liquidity within tighter bounds. Median quick ratios decreased from 2.43 points in Group 1 to 1.55 points in Group 4.

Figure F.3: Quick ratio
All Providers – *financial year*



Sector: 15/16 n=47; 16/17 n=76; 17/18 n=138.
Peer 17/18: Group 1 n = 24, Group 2 n = 45, Group 3 n = 44, Group 4 n = 25.

6.3 Month-of-spending ratio

The month-of-spending ratio measures the number of months of 'cash' currently available to cover expenditure. The month-of-spending ratio can be negative.

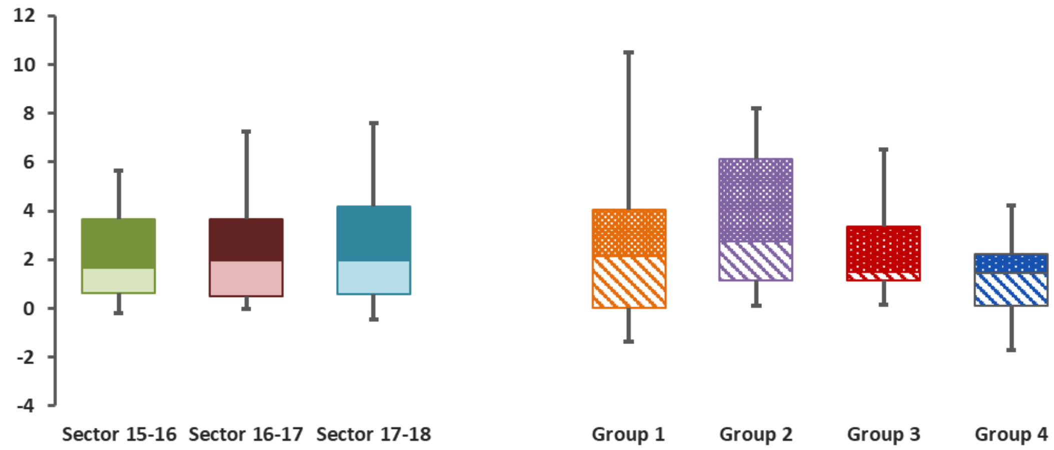
Month-of-spending ratio = (current assets – current liabilities) / (total expenses – depreciation) x 12

Figure F.4 shows that the median month-of-spending ratio has increased over the three years. At the Sector level the C3 ratio is up by 0.01 months (or 0.5%) to 1.97 months from 1.96 months in C2, and up 0.32 months (or 19.4%) from 1.65 months in C1. Interdecile ranges have broadened over the same period, increasing by 2.21 months (or 37.8%) to a spread of 8.05 months, from a spread of 5.84 months in C1.

At the Peer Group level, the median ratio for the smaller providers was higher (2.16 and 2.73 months for Groups 1 and 2 respectively) than for the larger providers (1.48 and 1.45 months for Groups 3 and 4 respectively). This correlation is consistent with both the cash ratio and the quick ratio results. **Median month-of-spending ratios for the Sector and Peer Groups were all less than three months**.

Figure F.4: Month-of-spending ratio

All Providers – *financial year*



Sector: 15/16 n=47; 16/17 n=69; 17/18 n=128.
Peer 17/18: Group 1 n = 25, Group 2 n = 41, Group 3 n = 37, Group 4 n = 25.

6.4 Debt ratio

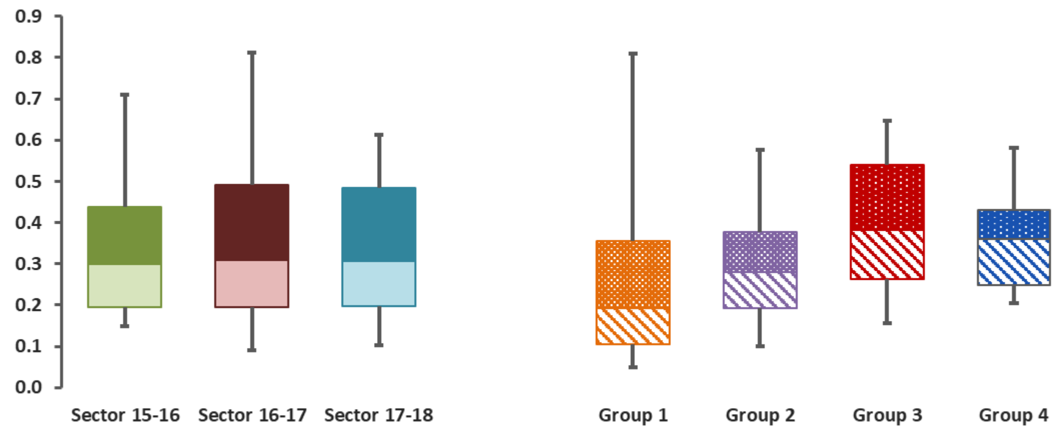
The debt ratio indicates the proportion of an entity's assets that are financed by debt. The preferred result is low, toward zero. Higher ratios may be an indication of an entity's inability to service its total debt; higher ratios are also undesirable in industries and sectors with volatile cash flows. The convention is to show the ratio formatted as a decimal.

The debt ratio = Total liabilities / Total assets

Figure F.5 shows that at the Sector level, the C3 median ratio was 0.31 points, which is the same as C2 and nearly the same as C1. The interdecile range for the Sector was between 0.10 and 0.61 points which is a spread of 0.51 points, this is narrower than the previous two years, with spreads of 0.72 and 0.56 points for C2 and C1 respectively. At the Peer Group level, the median debt ratio for the smaller providers was lower (0.19 and 0.28 points for Groups 1 and 2) than larger providers (0.38 and 0.36 points for Groups 3 and 4). Interdecile ranges generally narrow as the providers get bigger.

Figure F.5: Debt ratio

All Providers – *financial year*



Sector: 15/16 n=47; 16/17 n=76; 17/18 n=140.
Peer 17/18: Group 1 n = 26, Group 2 n = 45, Group 3 n = 44, Group 4 n = 25.

Chapter 7 – Overall business context

This Chapter presents general quantitative attributes of Survey respondents, to provide some general business context at the whole-of-organisation level. Survey respondents are allocated to Peer Groups based upon their total organisation revenue regardless of the services offered. Peer Groups are referred to by their short name throughout the analysis; short names and Peer Group definitions are in Table 7.1. **Please note that the Peer Groups only relate to the current financial year (2017/18)**

Table 7.1: Summary of C3 Peer Groups for whole organisation analysis

Short name	Service	Peer Group definition
Group 1	All Services	Total revenue less than $2m
Group 2	All Services	Total revenue greater than or equal to $2m up to $10m
Group 3	All Services	Total revenue greater than or equal to $10m up to $30m
Group 4	All Services	Total revenue $30m or greater
C3	All Services	Survey results for 2017/18 financial year
C2	All Services	Survey results for 2016/17 financial year
C1	All Services	Survey results for 2015/16 financial year

7.1 Revenue analysis

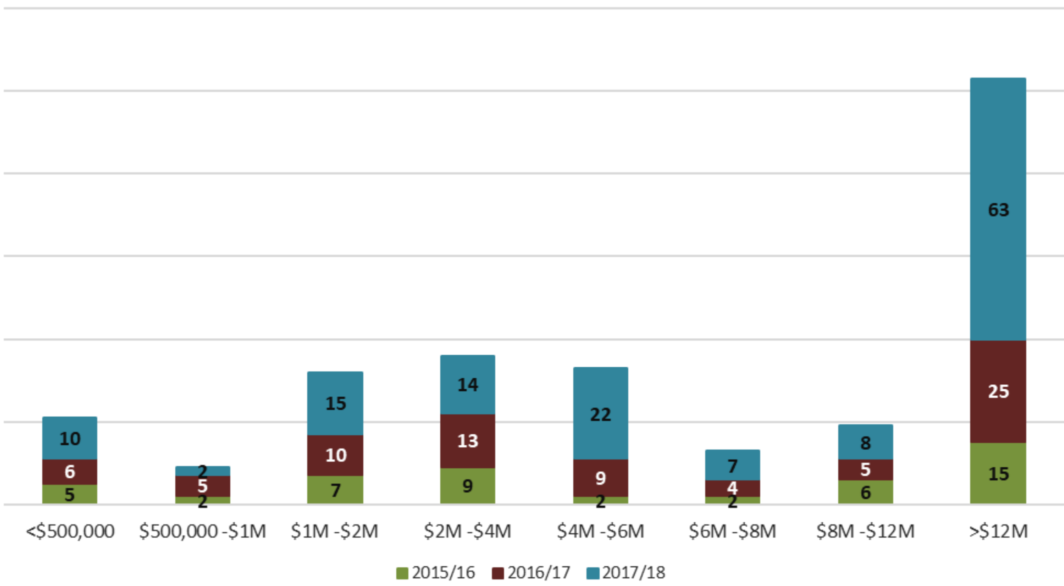
This section examines **NDIS**, **disability** and **total** revenue (whole organisation). Total revenues comprise:

- Disability revenues
  - Block funding (State and Territory and Commonwealth)
  - NDIS funding
  - Other individual funding (State and Territory and Commonwealth)
  - Fees from private clients
- Philanthropy revenue
- Other revenue

7.1.1 Total revenue

Figure F.6 shows the number of providers broken down into '**total revenue brackets**' from **all** sources, including sources other than DL&CP, SIL and Therapeutic services. The figure shows that 49.6% of respondents had total revenues of less than $8M in 2017/18 and 50.4% had more than $8M in total revenues in 2017/18.

Figure F.6: Providers by turnover
All Providers – *financial year*

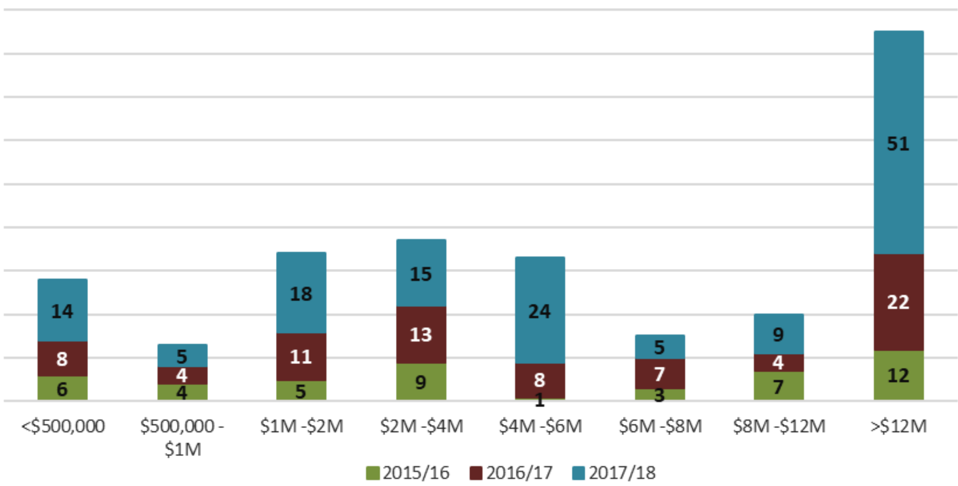


Sector 15/16 n = 48; 16/17 n = 77; 17/18 n = 141.

7.1.2 Total disability services revenue

Figure F.7 shows the number of providers broken down into '**disability revenue brackets**' from **all** sources, including sources other than DL&CP, SIL and Therapeutic services. Approximately 53.9% of respondents had disability revenues of less than $6M in 2017/18 and 46.1% of respondents had disability revenues of greater than $6M in 2017/18.

Figure F.7: Providers by disability turnover
All Providers – *financial year*

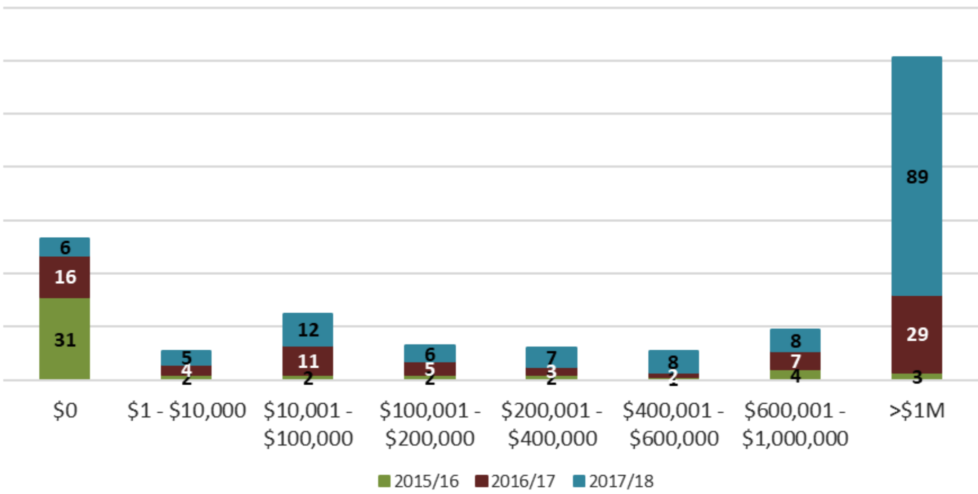


Sector 15/16 n = 47; 16/17 n = 77; 17/18 n = 141.

7.1.3 Total NDIS revenue

Figure F.8 shows the number of providers broken down into '**NDIS revenue brackets**' for **all** services (including NDIS revenue for services other than DL&CP, SIL and Therapeutic services). It shows that about 63.1% of respondents had NDIS revenues of more than $1M in 2017/18 and that about 4.3% of respondents reported no NDIS funding in the period. There has been a noticeable increase in the proportion of providers with more than $1M in NDIS revenue over the three years as the scheme has rolled out.

Figure F.8: Providers by NDIS turnover
All Providers – *financial year*



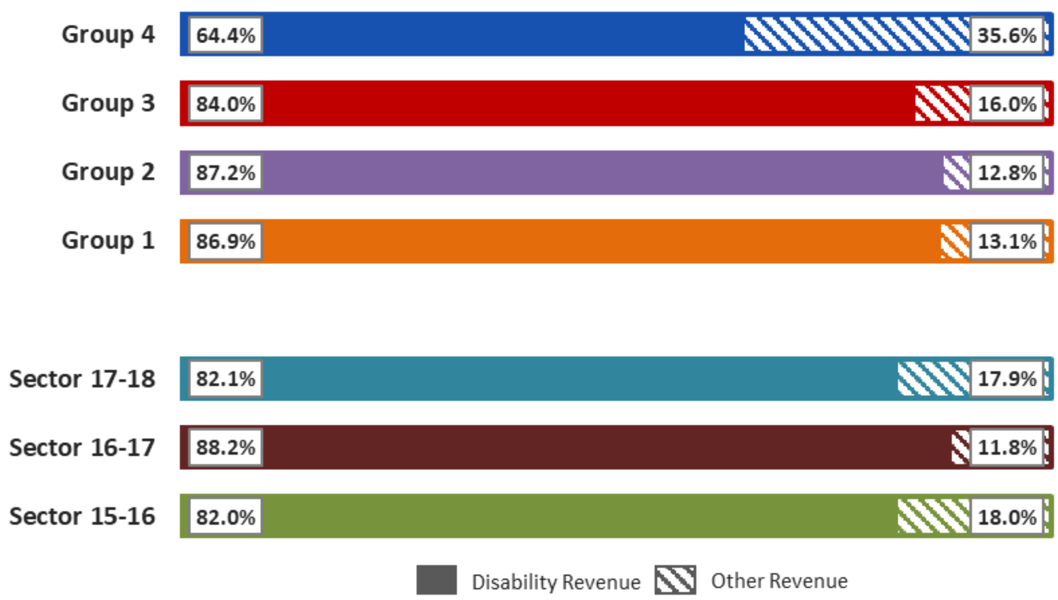
Sector 15/16 n = 47; 16/17 n = 77; 17/18 n = 141.

7.2 Disability service focus

Figure F.9 presents disability revenue as a proportion of total revenue, including for services other than DL&CP, SIL and Therapeutic services. It shows that disability revenue comprised the most substantial proportion of total revenue in C3 at 82.1%, although this is 6.1 percentage points lower than for C2 (88.2%) and comparable with the C1 proportion of 82.0%.

The disability revenue proportion across Peer Groups was higher in providers with revenues of up to $30M (86.9%, 87.2% and 84.0% in Groups 1, 2 and 3) than providers with revenues of more than $30M (64.4% Group 4).

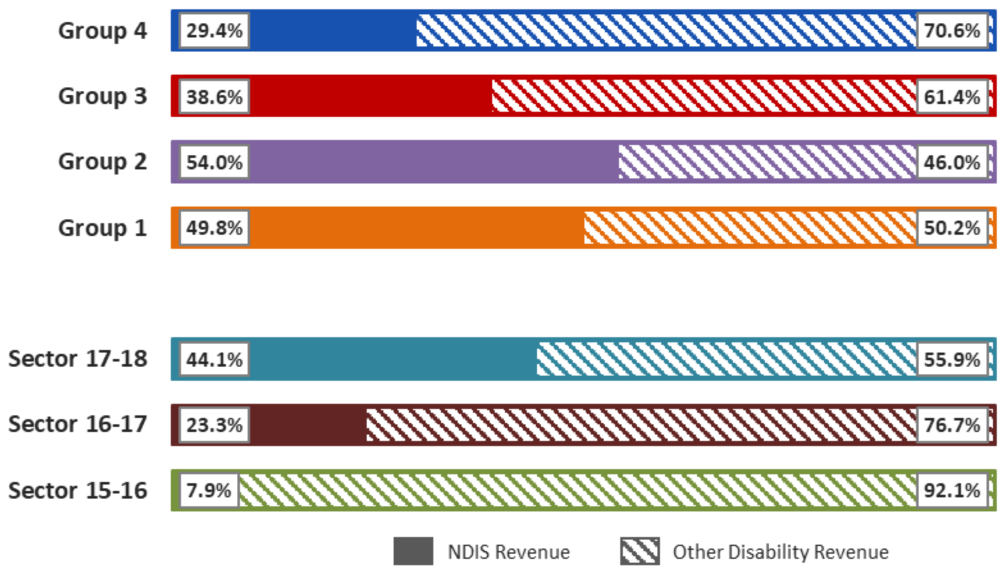
Figure F.9: Proportion of disability revenue to total revenue
All Providers – *financial year*



7.3 NDIS transition

Figure F.10 shows NDIS revenue as a proportion of total disability revenue. In 2017/18, the NDIS proportion was up 20.8 percentage points (or 89.3%) to 44.1% of total disability revenue from 23.3% in 2016/17, and up 36.2 percentage points (or 458%) from 7.9% in 2015/16. Smaller providers had proportionally more NDIS revenue in C3 at 49.8% and 54.0% for Groups 1 and 2 respectively, compared to larger providers at 38.6% and 29.4% for Groups 3 and 4.

Figure F.10: Proportion of NDIS revenue to total disability revenue
All Providers – *financial; year*

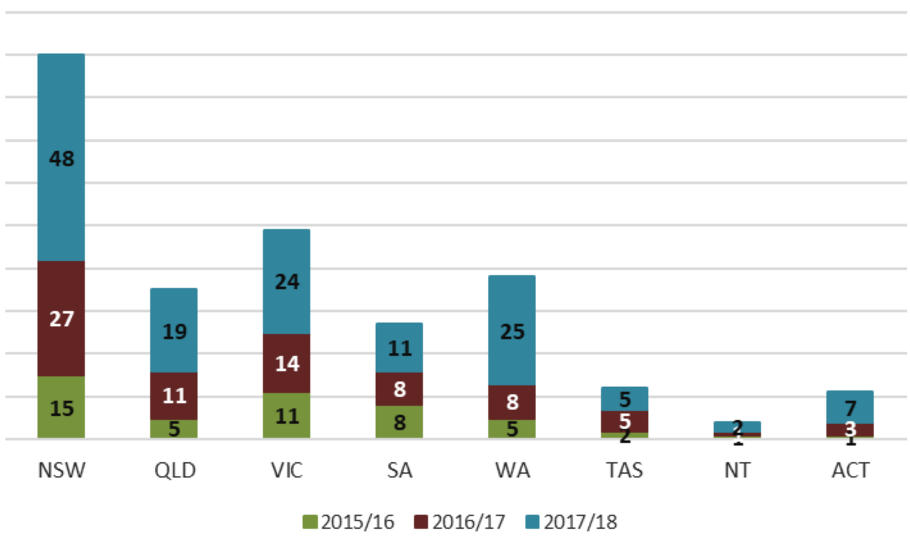


Sector 15/16 n = 47; 16/17 n = 77; 17/18 n = 141.
Peer 17/18: Group 1 n = 27, Group 2 n = 45, Group 3 n = 44, Group 4 n = 25.

7.4 Service location

Figure F.11 shows the distribution of Survey respondents by State. Providers across Australia participated in the Survey, NSW submitted the most Surveys (34.0%), followed by Western Australia (17.7%) and Victoria (17.0%).

Figure F.11: Providers by State
All Providers – *financial year*

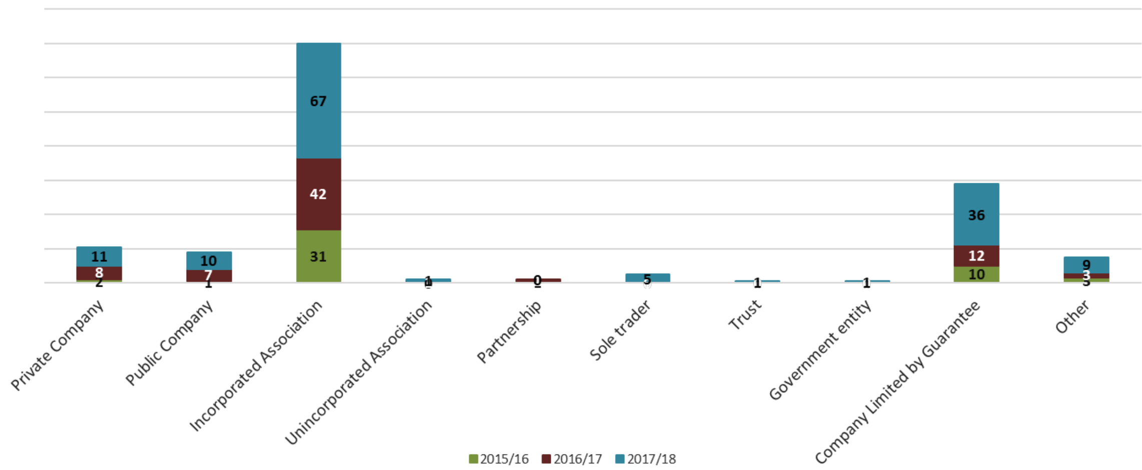


Sector 15/16 n = 48; 16/17 n = 77; 17/18 n = 141.

7.5 Business structure

Figure F.12 counts the number of Survey by provider business structure. It shows that the Incorporated Association is the most common structure, accounting for 47.5% of submissions. The next most common was Company Limited by Guarantee, with 25.5%.

Figure F.12: Provider business structure
All Providers – *financial year*



Sector 15/16 n = 48; 16/17 n = 74; 17/18 n = 141.

Appendix A – Interpreting Figure types in this report

This section provides an overview of the four types of figures used in this report and explains how to interpret each one.

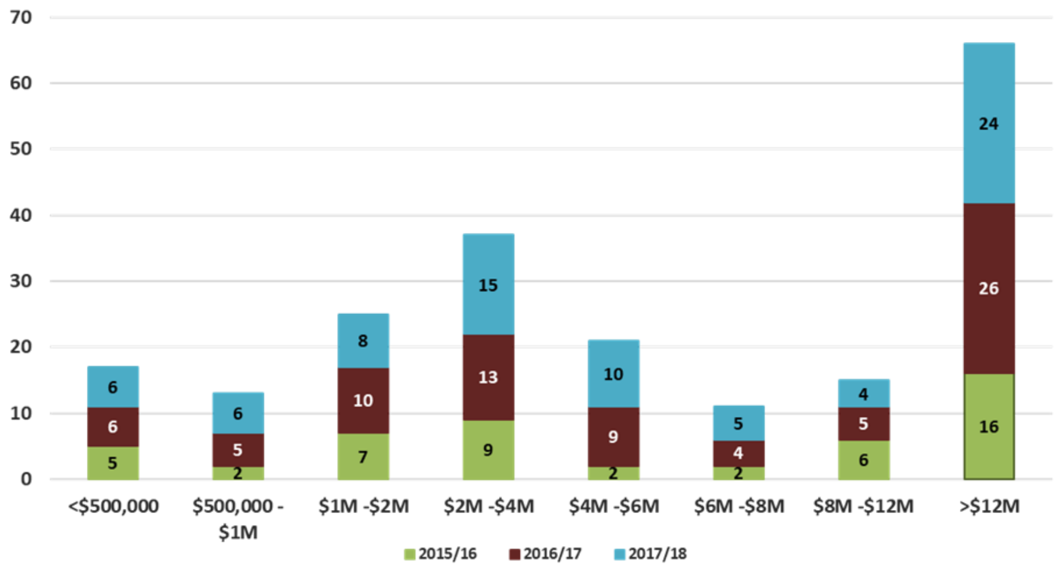
First, please note that the figure footnote (see below) for figure types 2, 3 and 4 report the relevant numbers of survey respondents. It is positioned underneath each Figure and tells you how many responses are included in the benchmark metric. If a measure is comprised of data from less than five participating providers then the population number will show “<5”, and the Sector population number will display “np” (short for not published) to prevent readers of this summary report and the customised provider level reports from re-identifying data for an individual provider.

Sector 2015/16 n = 47; Sector 2016/17 n = 74, Small Metro n = 17, Large Metro n = 28, Small Non-Metro n = 16, Large Non-Metro n = 13.

Figure type 1 – Contextual information

This type of figure shows the distribution of data by grouping scores into categories. Each colour block represents a Survey year and is labelled with the number of respondents in that category for that Survey.

In the example figure (below), for the category with total revenue greater than $12m had 16 participants in 2015/16 (C1), 26 in 2016/17 (C2) and 24 in 2017/18 (C3).



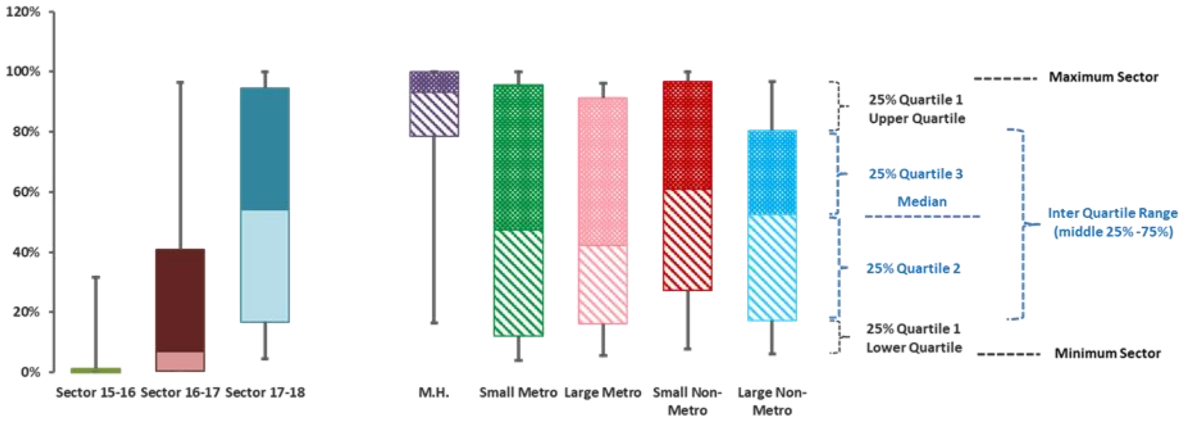
Sector 15/16 n = 48; 16/17 n = 77; 17/18 n = 141.

Figure type 2 – Distribution of values for a metric ('box and whisker' plot)

This figure type represents the spread of values for a reported metric for all participants across four quartiles, i.e. 25% of survey respondents fall into each quartile. It allows the presentation of the distribution of the metric across the benchmarking survey participants.

The definitions for interpreting the box plot are:

- **10th percentile**: 10% of responses fall below the 10th percentile.
- **Lower quartile**: 25% of responses fall below the lower quartile.
- **Median**: the mid-point of survey responses, which is shown by the line that divides the inter-quartile range. 50% of the benchmarking survey responses are greater than or equal to this value and the other 50% fall below this value.
- **Upper Quartile**: 75% of responses fall below the upper quartile.
- **90th percentile**: 90% of responses fall below the 90th percentile.
- **Interquartile range**: The box represents the middle 50% of values reported for the benchmarking survey responses.
- **Interdecile range:** The measure of dispersion representing the middle 80% of values for the benchmarking survey responses.

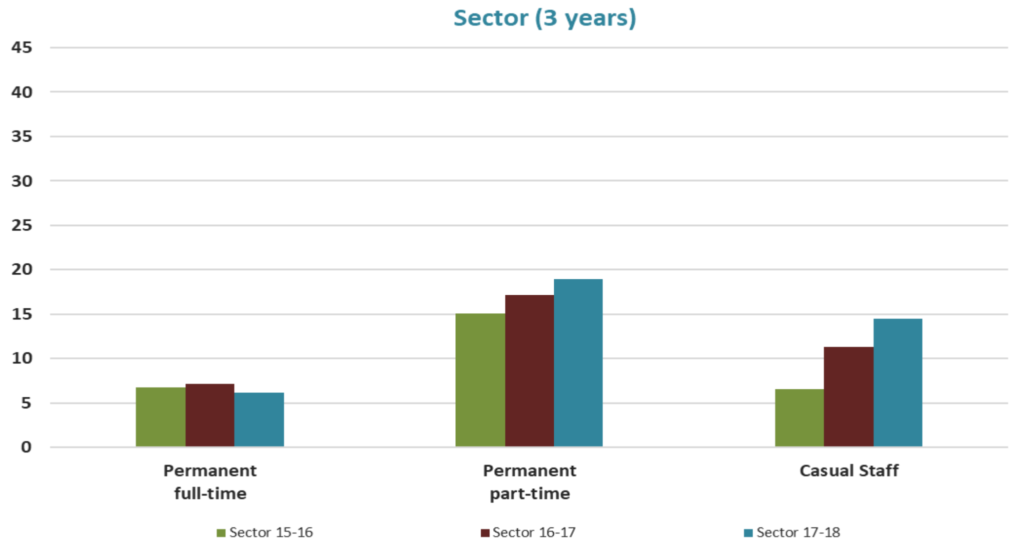


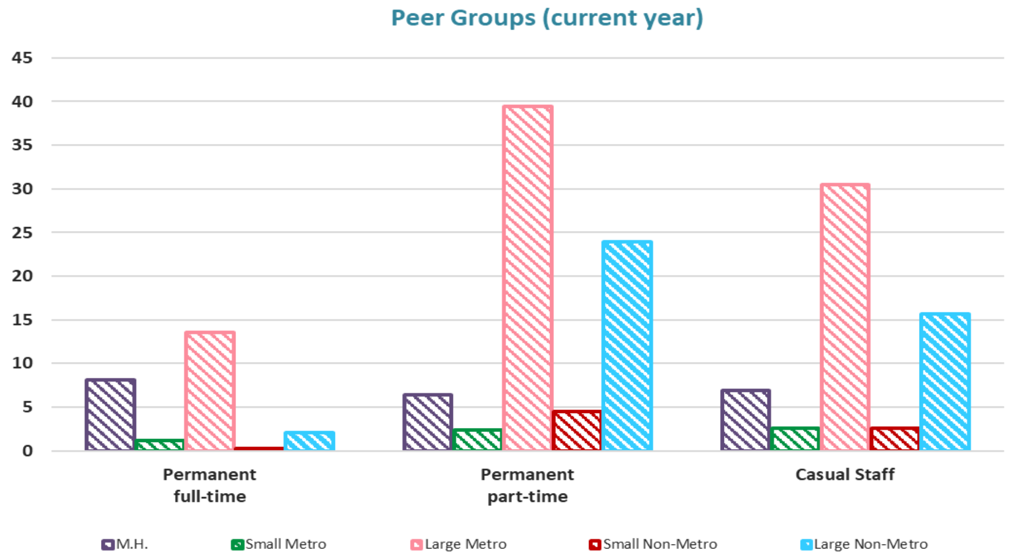
Sector: 15/16 n=47; 16/17 n=74; 17/18 n=124.
Peer 17/18: M.H. n = 13, Small Metro n = 33, Large Metro n = 43, Small Non-Metro n = 17, Large Non-Metro n = 18.

Figure type 3 – Metric comparison (averages)

This figure type compares the Peer Group average results with the Sector (or total) result for a metric for one of the Service Categories. In the example below, it details the number of staff FTEs for each category: ***permanent full-time; permanent part-time; and casual;*** and compares results for each Peer Group 2017/18 (pattern bars in the second figure) and the Sector outcome for the previous three years (green for C1 (2015/16), maroon for C2 (2016/17) and blue for the current financial C3 (2017/18). For this Figure type, averages are based on the actual metric calculated for each Provider (i.e. in the example, the percentage of support worker hours for each employment type for each Provider).

Employment Type	Sector 15-16	Sector 16-17	Sector 17-18	M.H.	Small Metro	Large Metro	Small Non-Metro	Large Non-Metro
Permanent full-time	6.8	7.2	6.2	8.1	1.1	13.6	0.3	2.0
Permanent part-time	15.0	17.1	18.9	6.4	2.4	39.4	4.5	23.9
Casual Staff	6.5	11.3	14.5	6.9	2.6	30.5	2.6	15.7

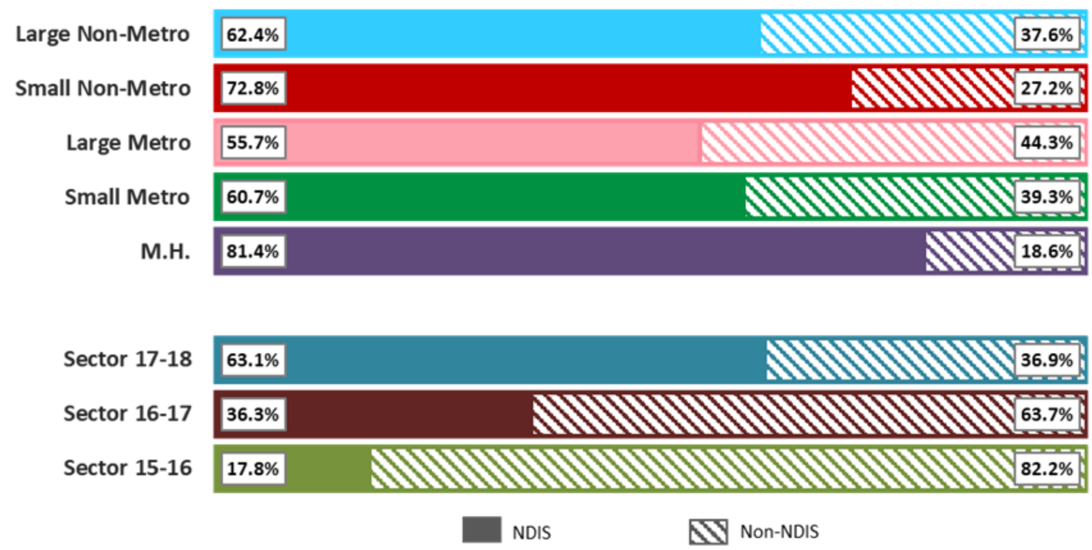




Sector: 15/16 n=48; 16/17 n=74; 17/18 n=125.
Peer 17/18: M.H. n = 13, Small Metro n = 34, Large Metro n = 43, Small Non-Metro n = 17, Large Non-Metro n = 18.

Figure type 4 – Comparison of binary metrics

This figure type shows the breakdown of 'binary' metrics for Peer Groups in 2017/18 (C3) and the three years of Sector results (2015/16 C1; 2016/17 C2; and 2017/18 C3). Each horizontal bar sums to 100%. In the example below, NDIS makes up 62.4% of the metric for Large Non-Metro Peer Group.



Sector: 15/16 n=33; 16/17 n=74; 17/18 n=119.
Peer 17/18: M.H. n = 0, Small Metro n = 0, Large Metro n = 0, Small Non-Metro n = 0, Large Non-Metro n = 0.

Appendix B – DL&CP data

This Appendix provides the full range of DL&CP benchmark outcomes. Table B.1 summarises the Figures that appear in Chapter 2 as well as many more metrics that are not presented graphically in this report. In previous Sector Summary Reports, more metrics appeared in the main chapters of the report. To make the report more accessible, only selected metrics are covered in detail in the main chapters, but all previously published DL&CP metrics are shown here

Table B.1 – Benchmarking results - DL&CP

Reference	Chart title	Element	Sector/ Peer Group	Average	Low	25th Percentile	Median	75th percentile	High	Count
Metric D.1 (Figure D.1)	DL&CP NDIS revenue to total DL&CP disability revenue	-	Sector C1	9.4%	0.0%	0.0%	0.0%	1.3%	31.6%	47
			Sector C2	26.6%	0.0%	0.3%	6.9%	40.9%	96.5%	74
			Sector C3	54.4%	0.0%	16.8%	54.0%	94.6%	100.0%	124
			Mental Health	75.6%	0.0%	78.4%	93.2%	100.0%	100.0%	13
			Small Metro	52.0%	0.0%	12.0%	47.3%	95.7%	100.0%	33
			Large Metro	49.7%	0.7%	16.2%	42.2%	91.3%	100.0%	43
			Small Non-Metro	58.8%	0.0%	27.3%	60.8%	96.6%	100.0%	17
			Large Non-Metro	50.6%	0.0%	17.3%	52.4%	80.4%	100.0%	18
Metric D.2 (Figure D.2)	Proportion of NDIS SW hours	-	Sector C1	17.8%	0.0%	0.0%	0.0%	8.6%	93.3%	33
			Sector C2	36.3%	0.0%	2.1%	18.8%	74.4%	99.8%	74
			Sector C3	63.1%	0.0%	21.9%	76.7%	100.0%	100.0%	119
			Mental Health	81.4%	0.0%	86.7%	100.0%	100.0%	100.0%	13
			Small Metro	60.7%	0.0%	17.0%	76.7%	100.0%	100.0%	29
			Large Metro	55.7%	0.7%	20.9%	61.8%	90.1%	100.0%	43
			Small Non-Metro	72.8%	0.0%	53.9%	90.7%	100.0%	100.0%	16
			Large Non-Metro	62.4%	0.0%	21.5%	72.2%	99.2%	100.0%	18
Metric D.3	DL&CP revenue to total revenue	-	Sector C1	52.3%	10.8%	22.6%	42.1%	99.3%	100.0%	47
			Sector C2	59.2%	10.9%	28.5%	62.6%	100.0%	100.0%	74
			Sector C3	47.5%	0.1%	13.7%	35.7%	92.1%	100.0%	124
			Mental Health	40.2%	0.8%	19.2%	30.4%	52.3%	100.0%	13
			Small Metro	40.4%	0.1%	7.1%	16.3%	97.5%	100.0%	33
			Large Metro	51.9%	1.3%	18.7%	41.7%	92.7%	100.0%	43
			Small Non-Metro	49.1%	0.6%	20.4%	33.3%	100.0%	100.0%	17

Reference	Chart title	Element	Sector/ Peer Group	Average	Low	25th Percentile	Median	75th percentile	High	Count
			Large Non-Metro	53.7%	12.3%	22.9%	47.7%	83.3%	100.0%	18
Metric D.4	Proportion of DL&CP revenue	Disability	Sector C1	95.5%	90.8%	96.1%	99.7%	100.0%	100.0%	47
			Sector C2	96.2%	91.3%	97.4%	99.9%	100.0%	100.0%	74
			Sector C3	96.9%	12.2%	98.8%	100.0%	100.0%	100.0%	124
			Mental Health	99.7%	95.9%	100.0%	100.0%	100.0%	100.0%	13
			Small Metro	96.0%	19.6%	99.1%	100.0%	100.0%	100.0%	33
			Large Metro	98.3%	73.7%	98.5%	100.0%	100.0%	100.0%	43
			Small Non-Metro	93.1%	12.2%	99.4%	100.0%	100.0%	100.0%	17
			Large Non-Metro	97.0%	71.2%	98.1%	99.3%	100.0%	100.0%	18
Metric D.4	Proportion of DL&CP revenue	Other	Sector C1	3.8%	0.0%	0.0%	0.0%	2.8%	7.7%	47
			Sector C2	3.6%	0.0%	0.0%	0.0%	2.2%	8.6%	74
			Sector C3	2.8%	0.0%	0.0%	0.0%	0.7%	87.8%	124
			Mental Health	0.3%	0.0%	0.0%	0.0%	0.0%	3.6%	13
			Small Metro	3.9%	0.0%	0.0%	0.0%	0.6%	79.5%	33
			Large Metro	1.6%	0.0%	0.0%	0.0%	1.0%	26.3%	43
			Small Non-Metro	6.2%	0.0%	0.0%	0.0%	0.7%	87.8%	17
			Large Non-Metro	2.7%	0.0%	0.0%	0.0%	0.8%	28.7%	18
Metric D.4	Proportion of DL&CP revenue	Philanthropy	Sector C1	0.7%	0.0%	0.0%	0.0%	0.2%	2.0%	47
			Sector C2	0.2%	0.0%	0.0%	0.0%	0.0%	0.4%	74
			Sector C3	0.2%	0.0%	0.0%	0.0%	0.0%	5.7%	124
			Mental Health	0.0%	0.0%	0.0%	0.0%	0.0%	0.5%	13
			Small Metro	0.1%	0.0%	0.0%	0.0%	0.0%	2.4%	33
			Large Metro	0.1%	0.0%	0.0%	0.0%	0.0%	2.8%	43
			Small Non-Metro	0.4%	0.0%	0.0%	0.0%	0.0%	5.7%	17
			Large Non-Metro	0.3%	0.0%	0.0%	0.0%	0.1%	2.0%	18
Metric D.4	Proportion of DL&CP revenue	Extra	Sector C3	0.1%	0.0%	0.0%	0.0%	0.0%	5.9%	124
			Mental Health	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	13
			Small Metro	0.0%	0.0%	0.0%	0.0%	0.0%	1.0%	33
			Large Metro	0.0%	0.0%	0.0%	0.0%	0.0%	1.1%	43
			Small Non-Metro	0.3%	0.0%	0.0%	0.0%	0.0%	5.9%	17

Reference	Chart title	Element	Sector/ Peer Group	Average	Low	25th Percentile	Median	75th percentile	High	Count
			Large Non-Metro	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	18
Metric D.5 (Figure D.3)	Average number of SW by employment type (FTE)	Part Time	Sector C1	15.0	0.0	2.6	6.8	21.2	40.7	48
			Sector C2	17.1	0.0	1.3	6.7	22.8	46.3	74
			Sector C3	18.9	0.0	2.0	7.2	20.0	409.6	125
			Mental Health	6.4	0.0	2.1	6.5	11.2	13.9	13
			Small Metro	2.4	0.0	0.0	1.5	3.6	10.2	34
			Large Metro	39.4	0.0	7.2	22.9	45.2	409.6	43
			Small Non-Metro	4.5	0.0	0.5	3.5	7.2	14.3	17
			Large Non-Metro	23.9	0.4	9.0	19.8	24.9	125.0	18
Metric D.5 (Figure D.3)	Average number of SW by employment type (FTE)	Casual	Sector C1	6.5	0.0	0.0	1.9	6.3	22.8	48
			Sector C2	11.3	0.0	1.1	4.5	11.4	20.1	74
			Sector C3	14.5	0.0	0.6	4.3	14.4	273.2	125
			Mental Health	6.9	0.0	0.1	0.8	11.1	43.5	13
			Small Metro	2.6	0.0	0.0	1.5	3.5	10.2	34
			Large Metro	30.5	0.0	3.2	14.3	26.1	273.2	43
			Small Non-Metro	2.6	0.0	0.6	2.0	4.3	10.5	17
			Large Non-Metro	15.7	0.0	7.0	13.6	23.2	48.3	18
Metric D.5 (Figure D.3)	Average number of SW by employment type	Full Time	Sector C1	6.8	0.0	0.0	0.8	10.8	21.5	48
			Sector C2	7.2	0.0	0.0	0.0	3.7	16.8	74
			Sector C3	6.2	0.0	0.0	0.0	3.2	147.6	125
			Mental Health	8.1	0.0	0.0	2.0	10.8	46.3	13
			Small Metro	1.1	0.0	0.0	0.0	0.8	14.0	34
			Large Metro	13.6	0.0	0.0	1.5	15.1	147.6	43
			Small Non-Metro	0.3	0.0	0.0	0.0	0.0	3.0	17
			Large Non-Metro	2.0	0.0	0.0	0.0	0.5	14.6	18
Metric D.6 (Figure D.4)	Proportion of SW hours by employment type	Casual	Sector C1	23.7%	0.0%	2.7%	11.8%	34.7%	67.7%	44
			Sector C2	36.7%	0.1%	9.8%	33.8%	52.2%	88.5%	72
			Sector C3	38.2%	0.0%	6.4%	31.3%	58.5%	100.0%	118
			Mental Health	33.8%	0.0%	0.3%	7.8%	58.2%	100.0%	13
			Small Metro	42.9%	0.0%	12.3%	34.3%	72.1%	100.0%	28
			Large Metro	35.2%	0.0%	7.0%	25.9%	56.8%	100.0%	43

Reference	Chart title	Element	Sector/ Peer Group	Average	Low	25th Percentile	Median	75th percentile	High	Count
			Small Non-Metro	38.2%	0.0%	12.2%	27.6%	64.6%	100.0%	16
			Large Non-Metro	41.1%	0.0%	20.8%	44.1%	54.0%	98.5%	18
Metric D.6 (Figure D.4)	Proportion of SW hours by employment type	Full Time	Sector C1	18.6%	0.0%	0.0%	7.8%	27.4%	58.9%	44
			Sector C2	15.0%	0.0%	0.0%	0.0%	27.5%	52.2%	72
			Sector C3	15.8%	0.0%	0.0%	0.0%	20.9%	100.0%	118
			Mental Health	32.7%	0.0%	0.0%	42.2%	57.7%	79.4%	13
			Small Metro	15.1%	0.0%	0.0%	0.0%	17.2%	100.0%	28
			Large Metro	18.4%	0.0%	0.0%	3.7%	28.4%	92.6%	43
			Small Non-Metro	7.7%	0.0%	0.0%	0.0%	0.0%	100.0%	16
			Large Non-Metro	5.8%	0.0%	0.0%	0.0%	0.3%	45.9%	18
Metric D.6 (Figure D.4)	Proportion of SW hours by employment type	Part Time	Sector C1	56.8%	17.0%	33.2%	61.8%	88.5%	95.8%	44
			Sector C2	42.9%	0.0%	21.0%	44.3%	63.4%	80.1%	72
			Sector C3	42.7%	0.0%	15.4%	41.5%	68.3%	100.0%	118
			Mental Health	32.4%	0.0%	13.5%	36.5%	44.3%	72.0%	13
			Small Metro	36.3%	0.0%	1.7%	27.3%	70.5%	100.0%	28
			Large Metro	45.0%	0.0%	22.0%	42.0%	65.2%	100.0%	43
			Small Non-Metro	46.7%	0.0%	9.4%	53.2%	72.0%	100.0%	16
			Large Non-Metro	51.0%	1.5%	27.3%	47.4%	75.1%	97.3%	18
Metric D.7 (Figure D.5)	Average number of LMs by employment type (FTE)	Part Time	Sector C1	0.8	0.0	0.0	0.0	1.0	1.8	48
			Sector C2	0.7	0.0	0.0	0.0	1.0	2.0	74
			Sector C3	1.8	0.0	0.0	0.0	1.0	87.9	125
			Mental Health	0.4	0.0	0.0	0.0	0.0	2.4	13
			Small Metro	0.3	0.0	0.0	0.0	0.0	4.2	34
			Large Metro	4.2	0.0	0.0	0.0	2.4	87.9	43
			Small Non-Metro	0.6	0.0	0.0	0.0	1.2	3.3	17
			Large Non-Metro	0.8	0.0	0.0	0.2	1.0	3.6	18
Metric D.7 (Figure D.5)	Average number of LMs by employment type	Full Time	Sector C1	2.8	0.0	0.2	1.2	4.5	7.2	48
			Sector C2	3.8	0.0	0.1	2.0	4.8	9.2	74
			Sector C3	3.6	0.0	0.0	1.5	4.7	24.7	125
			Mental Health	2.7	0.0	0.6	2.0	4.0	9.5	13
			Small Metro	0.9	0.0	0.0	0.5	1.8	3.0	34

Reference	Chart title	Element	Sector/ Peer Group	Average	Low	25th Percentile	Median	75th percentile	High	Count
			Large Metro	7.3	0.0	1.4	5.0	12.7	24.7	43
			Small Non-Metro	1.0	0.0	0.0	0.0	1.0	5.5	17
			Large Non-Metro	2.9	0.0	0.0	2.0	6.0	7.3	18
Metric D.7 (Figure D.5)	Average number of LMs by employment type (FTE)	Casual	Sector C1	0.0	0.0	0.0	0.0	0.0	0.0	48
			Sector C2	0.1	0.0	0.0	0.0	0.0	0.0	74
			Sector C3	0.1	0.0	0.0	0.0	0.0	5.3	125
			Mental Health	0.0	0.0	0.0	0.0	0.0	0.0	13
			Small Metro	0.0	0.0	0.0	0.0	0.0	0.6	34
			Large Metro	0.3	0.0	0.0	0.0	0.0	5.3	43
			Small Non-Metro	0.0	0.0	0.0	0.0	0.0	0.0	17
			Large Non-Metro	0.0	0.0	0.0	0.0	0.0	0.2	18
Metric D.8 (Figure D.6)	Proportion of LM hours by employment type	Part Time	Sector C1	24.9%	0.0%	0.0%	11.1%	33.6%	100.0%	40
			Sector C2	22.0%	0.0%	0.0%	0.0%	29.7%	100.0%	65
			Sector C3	24.9%	0.0%	0.0%	0.0%	37.5%	100.0%	103
			Mental Health	11.6%	0.0%	0.0%	0.0%	20.3%	46.7%	10
			Small Metro	17.5%	0.0%	0.0%	0.0%	5.2%	100.0%	23
			Large Metro	20.1%	0.0%	0.0%	0.0%	27.2%	100.0%	41
			Small Non-Metro	55.1%	0.0%	0.0%	64.1%	100.0%	100.0%	13
			Large Non-Metro	31.5%	0.0%	0.0%	15.1%	44.8%	100.0%	16
Metric D.8 (Figure D.6)	Proportion of LM hours by employment type	Full Time	Sector C1	72.6%	0.0%	63.6%	87.1%	100.0%	100.0%	40
			Sector C2	75.7%	0.0%	58.8%	100.0%	100.0%	100.0%	65
			Sector C3	72.5%	0.0%	55.5%	100.0%	100.0%	100.0%	103
			Mental Health	88.4%	53.3%	79.7%	100.0%	100.0%	100.0%	10
			Small Metro	78.2%	0.0%	84.9%	100.0%	100.0%	100.0%	23
			Large Metro	75.7%	0.0%	62.4%	94.1%	100.0%	100.0%	41
			Small Non-Metro	44.9%	0.0%	0.0%	35.9%	100.0%	100.0%	13
			Large Non-Metro	68.4%	0.0%	55.2%	83.8%	100.0%	100.0%	16
Metric D.8 (Figure D.6)	Proportion of LM hours by employment type	Casual	Sector C1	2.5%	0.0%	0.0%	0.0%	0.0%	0.0%	40
			Sector C2	2.4%	0.0%	0.0%	0.0%	0.0%	0.0%	65
			Sector C3	2.7%	0.0%	0.0%	0.0%	0.0%	100.0%	103
			Mental Health	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	10

Reference	Chart title	Element	Sector/ Peer Group	Average	Low	25th Percentile	Median	75th percentile	High	Count
			Small Metro	4.3%	0.0%	0.0%	0.0%	0.0%	100.0%	23
			Large Metro	4.2%	0.0%	0.0%	0.0%	0.0%	100.0%	41
			Small Non-Metro	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	13
			Large Non-Metro	0.1%	0.0%	0.0%	0.0%	0.0%	2.1%	16
Metric D.9	DL&CP Staff turnover	-	Sector C1	0.3	0.0	0.1	0.2	0.3	0.5	43
			Sector C2	0.3	0.0	0.1	0.2	0.4	0.5	66
			Sector C3	0.2	0.0	0.1	0.2	0.3	0.8	107
			Mental Health	0.3	0.0	0.3	0.4	0.5	0.6	9
			Small Metro	0.2	0.0	0.0	0.1	0.3	0.8	28
			Large Metro	0.2	0.0	0.1	0.2	0.3	0.7	38
			Small Non-Metro	0.2	0.0	0.1	0.2	0.4	0.7	16
			Large Non-Metro	0.2	0.0	0.1	0.2	0.2	0.4	16
Metric D.10	DL&CP Average staff tenure	All Staff	Sector C1	47.6	14.0	33.0	44.0	60.0	100.0	41
			Sector C2	43.0	10.3	24.4	33.1	62.5	70.0	67
			Sector C3	38.0	2.3	24.2	36.8	53.1	85.1	104
			Mental Health	26.4	3.5	9.6	27.8	38.3	52.6	8
			Small Metro	34.9	3.5	18.7	29.1	47.2	85.1	26
			Large Metro	39.5	2.3	26.8	40.3	52.5	69.4	38
			Small Non-Metro	36.3	6.5	17.9	35.0	46.4	85.1	16
			Large Non-Metro	46.7	4.3	35.8	48.4	58.2	83.2	16
Metric D.10	DL&CP Average staff tenure	Casual	Sector C1	21.7	3.4	12.0	18.0	28.0	37.0	21
			Sector C2	28.7	5.8	12.0	24.0	32.8	56.2	65
			Sector C3	23.1	1.0	12.0	20.2	27.6	157.5	96
			Mental Health	37.5	3.5	4.9	16.2	26.9	157.5	6
			Small Metro	18.8	3.0	11.4	16.6	24.0	49.5	24
			Large Metro	24.2	1.0	12.6	19.7	29.0	81.0	36
			Small Non-Metro	21.8	5.7	12.3	21.7	29.3	39.1	14
			Large Non-Metro	22.6	3.4	15.3	21.9	26.4	54.0	16
Metric D.10	DL&CP Average staff tenure	Permanent	Sector C1	62.8	21.0	39.9	57.0	86.3	112.5	26
			Sector C2	63.0	11.9	33.8	56.1	81.3	112.2	60
			Sector C3	59.0	2.4	33.6	53.6	81.0	295.3	97

Reference	Chart title	Element	Sector/ Peer Group	Average	Low	25th Percentile	Median	75th percentile	High	Count
			Mental Health	44.3	8.5	18.1	32.5	53.1	126.7	7
			Small Metro	64.0	2.5	16.4	48.0	87.6	295.3	23
			Large Metro	55.9	2.4	37.9	50.3	79.0	169.5	37
			Small Non-Metro	54.0	6.0	34.8	50.2	76.5	117.0	15
			Large Non-Metro	70.6	5.0	62.7	69.9	83.6	117.7	15
Metric D.11 (Figure D.7)	Average hourly SW cost by employment type (base labour cost)	Agency	Sector C1	$43.58	$33.34	$37.50	$44.97	$46.35	$53.64	np
			Sector C2	$54.70	$35.27	$44.72	$49.21	$54.91	$67.91	np
			Sector C3	$48.80	$29.27	$42.26	$48.23	$52.81	$83.70	np
			Mental Health	$39.53	$38.22	$38.88	$39.53	$40.19	$40.85	<5
			Small Metro	$47.68	$38.64	$43.08	$48.76	$53.35	$54.56	<5
			Large Metro	$52.53	$41.09	$45.37	$51.32	$54.30	$83.70	19
			Small Non-Metro	$32.69	$29.27	$30.98	$32.69	$34.39	$36.10	<5
Metric D.11 (Figure D.7)	Average hourly SW cost by employment type (base labour cost)	Casual	Sector C1	$29.76	$24.28	$26.75	$29.37	$31.76	$36.33	34
			Sector C2	$30.87	$25.90	$28.83	$30.28	$32.52	$35.87	64
			Sector C3	$30.79	$20.49	$27.80	$30.93	$32.63	$63.77	99
			Mental Health	$31.68	$27.37	$29.25	$30.99	$33.96	$37.88	10
			Small Metro	$30.16	$22.50	$26.84	$30.15	$31.66	$42.45	21
			Large Metro	$30.97	$20.49	$28.34	$30.92	$32.55	$63.77	38
			Small Non-Metro	$29.82	$22.85	$27.64	$29.68	$32.18	$36.97	13
			Large Non-Metro	$31.37	$24.85	$28.07	$32.12	$32.97	$41.07	17
Metric D.11 (Figure D.7)	Average hourly SW cost by employment type (base labour cost)	Perm FT	Sector C1	$27.65	$24.49	$25.33	$27.31	$30.84	$33.71	27
			Sector C2	$29.92	$25.53	$26.69	$28.46	$32.89	$35.08	np
			Sector C3	$29.89	$19.19	$27.33	$28.89	$32.23	$49.89	np
			Mental Health	$30.24	$19.19	$28.17	$29.76	$32.12	$42.53	8
			Small Metro	$29.12	$19.62	$27.55	$28.96	$29.31	$39.36	11
			Large Metro	$30.04	$23.89	$27.38	$28.60	$32.07	$49.89	25
			Small Non-Metro	$33.22	$28.78	$31.94	$35.09	$35.44	$35.79	<5
			Large Non-Metro	$28.33	$20.97	$25.36	$28.81	$32.23	$34.26	5
Metric D.11 (Figure D.7)	Average hourly SW cost by employment type (base labour cost)	Perm PT	Sector C1	$26.80	$23.36	$24.44	$26.04	$28.58	$30.69	41
			Sector C2	$27.67	$23.44	$24.96	$26.64	$29.33	$32.53	61
			Sector C3	$28.19	$17.50	$25.43	$27.20	$29.72	$63.77	106

Reference	Chart title	Element	Sector/ Peer Group	Average	Low	25th Percentile	Median	75th percentile	High	Count
			Mental Health	$28.96	$22.32	$27.74	$28.94	$31.43	$31.96	11
			Small Metro	$27.83	$21.01	$25.82	$27.08	$29.22	$44.91	21
			Large Metro	$28.56	$20.39	$25.33	$26.41	$29.28	$63.77	42
			Small Non-Metro	$27.18	$17.50	$26.27	$27.36	$28.69	$33.89	14
			Large Non-Metro	$28.03	$18.73	$25.25	$27.38	$30.89	$38.16	18
Metric D.12 (Figure D.8)	DL&CP Average hourly cost (base labour cost) for SW	-	Sector C1	$27.65	$23.76	$24.91	$27.29	$29.41	$32.63	44
			Sector C2	$29.01	$24.93	$26.33	$28.56	$31.12	$33.86	69
			Sector C3	$29.21	$18.84	$26.60	$28.43	$30.89	$63.77	117
			Mental Health	$29.72	$21.55	$28.81	$29.33	$31.60	$35.48	13
			Small Metro	$28.74	$19.62	$26.24	$28.43	$30.80	$42.03	27
			Large Metro	$29.27	$20.45	$26.45	$27.89	$30.21	$63.77	43
			Small Non-Metro	$29.29	$22.85	$27.64	$28.55	$30.34	$36.51	16
			Large Non-Metro	$29.35	$18.84	$27.04	$29.54	$32.22	$37.87	18
Metric D.13 (Figure D.9)	Average hourly SW cost by employment type (actual labour cost)	Casual	Sector C1	$33.61	$28.57	$30.45	$33.15	$35.73	$43.01	34
			Sector C2	$35.71	$31.16	$33.00	$35.02	$37.06	$41.43	64
			Sector C3	$35.99	$24.11	$32.48	$35.35	$37.89	$69.83	101
			Mental Health	$38.27	$29.97	$33.35	$35.35	$38.25	$64.05	10
			Small Metro	$35.31	$25.53	$30.83	$35.78	$37.84	$46.49	22
			Large Metro	$35.60	$24.11	$33.08	$34.22	$36.92	$69.83	39
			Small Non-Metro	$35.32	$29.47	$32.50	$36.61	$37.73	$40.65	13
			Large Non-Metro	$36.91	$29.87	$34.68	$36.38	$40.87	$44.98	17
Metric D.13 (Figure D.9)	Average hourly SW cost by employment type (actual labour cost)	Perm FT	Sector C1	$30.65	$25.63	$27.33	$29.77	$35.33	$37.27	27
			Sector C2	$34.21	$28.75	$29.93	$32.61	$37.32	$41.36	np
			Sector C3	$33.75	$20.91	$30.51	$32.37	$36.39	$53.49	np
			Mental Health	$34.24	$20.91	$31.37	$33.67	$37.49	$47.17	8
			Small Metro	$33.14	$27.36	$30.71	$32.02	$34.55	$43.10	11
			Large Metro	$33.60	$27.59	$30.26	$31.79	$35.25	$53.49	25
			Small Non-Metro	$37.01	$31.52	$35.47	$39.42	$39.75	$40.08	<5
			Large Non-Metro	$33.15	$27.24	$32.52	$33.79	$35.26	$36.96	5
Metric D.13 (Figure D.9)	Average hourly SW cost by employment type (actual labour cost)	Perm PT	Sector C1	$31.36	$25.36	$27.64	$31.16	$33.35	$37.40	41
			Sector C2	$32.53	$27.73	$29.13	$31.94	$34.67	$39.89	61

Reference	Chart title	Element	Sector/ Peer Group	Average	Low	25th Percentile	Median	75th percentile	High	Count
			Sector C3	$33.05	$19.16	$29.66	$32.08	$34.79	$73.06	106
			Mental Health	$33.23	$27.68	$32.77	$34.02	$35.04	$35.82	11
			Small Metro	$33.25	$23.01	$29.90	$31.87	$33.84	$53.66	21
			Large Metro	$33.55	$26.28	$29.50	$31.75	$34.21	$73.06	42
			Small Non-Metro	$31.73	$19.16	$30.80	$32.16	$34.30	$37.52	14
			Large Non-Metro	$32.59	$24.01	$29.02	$32.62	$35.71	$43.11	18
Metric D.14 (Figure D.10)	SW payroll costs - relative composition	Base	Sector C1	72.6%	45.2%	65.2%	79.9%	85.5%	91.1%	44
			Sector C2	74.1%	46.1%	66.0%	80.9%	87.5%	91.0%	69
			Sector C3	72.4%	32.1%	59.0%	77.2%	86.9%	92.0%	117
			Mental Health	75.6%	44.6%	78.1%	80.7%	82.1%	84.2%	13
			Small Metro	75.6%	34.5%	68.6%	80.3%	91.3%	91.3%	27
			Large Metro	70.2%	32.1%	57.2%	76.9%	83.6%	92.0%	43
			Small Non-Metro	75.8%	39.3%	59.1%	85.2%	91.3%	91.7%	16
			Large Non-Metro	67.5%	37.5%	57.8%	69.0%	77.5%	91.3%	18
Metric D.14 (Figure D.10)	SW payroll costs - relative composition	Overtime	Sector C1	0.9%	0.0%	0.0%	0.0%	0.4%	3.7%	44
			Sector C2	0.5%	0.0%	0.0%	0.0%	0.3%	1.0%	69
			Sector C3	1.0%	0.0%	0.0%	0.0%	0.5%	23.6%	117
			Mental Health	1.3%	0.0%	0.0%	0.0%	0.0%	15.4%	13
			Small Metro	1.5%	0.0%	0.0%	0.0%	0.1%	23.6%	27
			Large Metro	0.8%	0.0%	0.0%	0.0%	0.5%	13.1%	43
			Small Non-Metro	0.8%	0.0%	0.0%	0.0%	0.2%	9.0%	16
			Large Non-Metro	0.9%	0.0%	0.0%	0.6%	1.2%	3.6%	18
Metric D.14 (Figure D.10)	SW payroll costs - relative composition	Shift Penalties	Sector C1	12.2%	0.0%	0.0%	0.0%	18.5%	39.9%	44
			Sector C2	10.6%	0.0%	0.0%	3.1%	14.1%	36.0%	69
			Sector C3	11.6%	0.0%	0.0%	3.9%	21.4%	60.6%	117
			Mental Health	5.3%	0.0%	0.0%	1.2%	5.1%	34.2%	13
			Small Metro	9.3%	0.0%	0.0%	0.0%	12.3%	60.6%	27
			Large Metro	14.1%	0.0%	0.0%	7.0%	27.3%	52.0%	43
			Small Non-Metro	9.1%	0.0%	0.0%	0.0%	12.6%	50.0%	16
			Large Non-Metro	15.7%	0.0%	1.1%	15.4%	27.5%	37.8%	18
	SW payroll costs - relative composition	Sick Leave	Sector C1	2.0%	0.0%	0.0%	1.7%	3.2%	4.5%	44

Reference	Chart title	Element	Sector/ Peer Group	Average	Low	25th Percentile	Median	75th percentile	High	Count
Metric D.14 (Figure D.10)			Sector C2	1.8%	0.0%	0.0%	1.6%	2.7%	3.9%	69
			Sector C3	1.5%	0.0%	0.0%	1.1%	2.1%	12.0%	117
			Mental Health	1.8%	0.0%	0.0%	1.5%	1.9%	8.8%	13
			Small Metro	0.5%	0.0%	0.0%	0.0%	0.1%	3.9%	27
			Large Metro	1.9%	0.0%	0.8%	1.7%	2.7%	12.0%	43
			Small Non-Metro	1.2%	0.0%	0.0%	1.0%	1.4%	4.2%	16
			Large Non-Metro	2.3%	0.0%	0.8%	1.3%	2.4%	10.2%	18
Metric D.14 (Figure D.10)	SW payroll costs - relative composition	Other Leave	Sector C1	3.2%	0.0%	0.0%	2.1%	4.5%	6.3%	44
			Sector C2	2.2%	0.0%	0.0%	1.2%	4.2%	5.8%	69
			Sector C3	2.9%	0.0%	0.0%	1.0%	4.4%	40.1%	117
			Mental Health	4.7%	0.0%	0.0%	0.9%	5.4%	31.5%	13
			Small Metro	2.1%	0.0%	0.0%	0.0%	0.5%	40.1%	27
			Large Metro	3.0%	0.0%	0.1%	2.6%	4.8%	13.5%	43
			Small Non-Metro	2.0%	0.0%	0.0%	0.0%	2.5%	10.8%	16
			Large Non-Metro	3.6%	0.0%	1.0%	4.0%	5.7%	8.2%	18
Metric D.14 (Figure D.10)	SW payroll costs - relative composition	Superannuation	Sector C1	8.2%	6.3%	8.0%	8.5%	8.7%	10.0%	44
			Sector C2	8.5%	7.9%	8.3%	8.6%	8.7%	8.7%	69
			Sector C3	8.5%	4.9%	8.4%	8.7%	8.7%	10.5%	117
			Mental Health	8.2%	5.5%	8.0%	8.5%	8.6%	9.5%	13
			Small Metro	8.6%	4.9%	8.5%	8.7%	8.7%	10.5%	27
			Large Metro	8.6%	7.8%	8.4%	8.6%	8.7%	10.0%	43
			Small Non-Metro	8.4%	7.2%	8.3%	8.6%	8.7%	8.8%	16
			Large Non-Metro	8.3%	6.4%	8.2%	8.6%	8.7%	8.7%	18
Metric D.14 (Figure D.10)	SW payroll costs - relative composition	Other Costs	Sector C1	0.9%	0.0%	0.0%	0.0%	0.4%	3.8%	44
			Sector C2	2.3%	0.0%	0.0%	0.5%	3.0%	7.2%	69
			Sector C3	2.1%	0.0%	0.0%	0.4%	2.9%	17.6%	117
			Mental Health	3.2%	0.0%	0.0%	0.7%	3.5%	15.4%	13
			Small Metro	2.4%	0.0%	0.0%	0.0%	1.5%	17.6%	27
			Large Metro	1.4%	0.0%	0.0%	0.5%	2.3%	7.5%	43
			Small Non-Metro	2.8%	0.0%	0.0%	0.5%	4.6%	14.5%	16
			Large Non-Metro	1.7%	0.0%	0.0%	0.4%	2.4%	7.1%	18

Reference	Chart title	Element	Sector/ Peer Group	Average	Low	25th Percentile	Median	75th percentile	High	Count
Metric D.15 (Figure D.11)	Average hourly LM cost by employment type (base labour cost)	Casual	Sector C1	$26.18	$23.84	$24.71	$26.18	$27.64	$28.52	np
			Sector C2	$37.59	$32.74	$34.49	$37.40	$40.59	$42.51	np
			Sector C3	$36.92	$32.41	$34.58	$36.86	$38.10	$43.77	np
			Large Metro	$37.17	$32.41	$34.02	$36.86	$38.80	$43.77	5
Metric D.15 (Figure D.11)	Average hourly LM cost by employment type (base labour cost)	Perm FT	Sector C1	$36.37	$27.40	$32.27	$33.89	$38.12	$44.43	34
			Sector C2	$36.70	$30.24	$32.19	$34.04	$38.45	$42.99	56
			Sector C3	$37.49	$25.80	$32.53	$35.18	$41.31	$83.44	84
			Mental Health	$40.25	$33.41	$35.96	$38.34	$43.97	$51.06	10
			Small Metro	$38.85	$29.49	$32.03	$39.27	$44.31	$50.00	19
			Large Metro	$37.47	$27.62	$32.44	$35.00	$40.64	$83.44	36
			Small Non-Metro	$35.67	$31.74	$33.42	$34.36	$37.89	$40.99	7
			Large Non-Metro	$34.19	$25.80	$31.40	$33.92	$36.33	$42.72	12
Metric D.15 (Figure D.11)	Average hourly LM cost by employment type (base labour cost)	Perm PT	Sector C1	$33.67	$25.37	$28.33	$33.51	$36.32	$41.26	22
			Sector C2	$37.29	$28.31	$31.24	$34.56	$38.26	$49.16	27
			Sector C3	$34.80	$25.72	$29.57	$32.73	$38.24	$58.70	np
			Mental Health	$43.93	$33.41	$36.54	$39.67	$49.18	$58.70	<5
			Small Metro	$37.08	$29.28	$34.49	$35.62	$39.86	$46.16	5
			Large Metro	$34.63	$27.44	$28.69	$32.27	$37.23	$55.92	19
			Small Non-Metro	$30.79	$25.72	$29.28	$31.18	$32.91	$34.36	8
			Large Non-Metro	$34.40	$25.98	$31.15	$31.90	$38.16	$46.75	9
Metric D.16 (Figure D.12)	DL&CP average hourly cost (base labour cost) for LM	-	Sector C1	$34.75	$26.09	$30.23	$33.78	$37.39	$41.79	40
			Sector C2	$36.43	$29.94	$32.08	$33.86	$38.18	$42.96	65
			Sector C3	$36.49	$25.72	$31.96	$34.80	$40.58	$64.96	103
			Mental Health	$40.61	$33.41	$35.96	$38.38	$43.97	$54.63	10
			Small Metro	$38.16	$29.28	$32.84	$36.54	$43.09	$50.00	23
			Large Metro	$36.40	$28.00	$31.33	$35.02	$40.11	$64.96	41
			Small Non-Metro	$32.81	$25.72	$31.74	$32.84	$34.36	$40.99	13
			Large Non-Metro	$34.75	$25.80	$31.40	$33.97	$39.36	$46.75	16
Metric D.17 (Figure D.13)	Average hourly LM cost by employment type (actual labour cost)	Casual	Sector C1	$27.28	$25.82	$26.37	$27.28	$28.19	$28.74	np
			Sector C2	$41.16	$35.85	$37.76	$40.95	$44.45	$46.54	np
			Sector C3	$41.76	$35.54	$38.58	$40.95	$45.21	$48.26	np
			Large Metro	$42.42	$35.54	$37.89	$42.49	$47.93	$48.26	5
Metric D.17 (Figure D.13)	Average hourly LM cost by employment type (actual labour cost)	Full Time	Sector C1	$40.21	$29.99	$35.52	$37.23	$42.67	$48.82	36
			Sector C2	$41.42	$34.36	$35.68	$39.38	$42.78	$49.11	56

Reference	Chart title	Element	Sector/ Peer Group	Average	Low	25th Percentile	Median	75th percentile	High	Count
			Sector C3	$41.69	$26.31	$36.48	$39.60	$46.22	$91.37	84
			Mental Health	$43.97	$34.13	$39.48	$42.16	$48.14	$56.55	10
			Small Metro	$43.05	$32.29	$36.59	$43.00	$48.52	$54.75	19
			Large Metro	$41.69	$26.31	$36.23	$39.62	$45.65	$91.37	36
			Small Non-Metro	$40.00	$34.76	$37.07	$38.01	$44.05	$44.98	7
			Large Non-Metro	$38.61	$31.18	$34.92	$37.42	$41.13	$47.47	12
Metric D.17 (Figure D.13)	Average hourly LM cost by employment type (actual labour cost)	Part Time	Sector C1	$37.27	$28.01	$32.56	$36.39	$39.82	$47.33	22
			Sector C2	$43.82	$33.07	$36.02	$39.42	$46.58	$59.95	29
			Sector C3	$39.87	$28.16	$34.79	$37.70	$43.92	$64.32	np
			Mental Health	$49.16	$36.58	$41.58	$46.58	$55.45	$64.32	<5
			Small Metro	$42.79	$34.37	$38.63	$43.04	$47.20	$50.55	6
			Large Metro	$39.56	$30.07	$34.38	$36.66	$42.70	$61.61	20
			Small Non-Metro	$36.87	$28.16	$34.38	$36.21	$40.01	$43.97	8
			Large Non-Metro	$38.19	$28.87	$34.93	$36.27	$42.44	$50.92	9
Metric D.18 (Figure D.14)	LM payroll costs - relative composition	Base	Sector C1	78.9%	58.5%	72.8%	84.3%	91.3%	91.3%	41
			Sector C2	81.7%	69.0%	77.1%	82.7%	91.3%	91.3%	65
			Sector C3	80.7%	46.2%	75.6%	83.4%	91.3%	91.8%	103
			Mental Health	81.8%	60.3%	79.8%	83.9%	89.3%	91.3%	10
			Small Metro	84.2%	58.9%	78.8%	91.0%	91.3%	91.5%	23
			Large Metro	79.0%	46.2%	74.8%	82.4%	86.7%	91.3%	41
			Small Non-Metro	80.8%	53.5%	75.1%	88.3%	91.3%	91.5%	13
			Large Non-Metro	79.1%	58.4%	76.6%	78.5%	84.1%	91.8%	16
Metric D.18 (Figure D.14)	LM payroll costs - relative composition	Overtime	Sector C1	0.1%	0.0%	0.0%	0.0%	0.0%	0.3%	41
			Sector C2	0.2%	0.0%	0.0%	0.0%	0.0%	0.0%	65
			Sector C3	0.2%	0.0%	0.0%	0.0%	0.0%	15.4%	103
			Mental Health	0.4%	0.0%	0.0%	0.0%	0.0%	4.3%	10
			Small Metro	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	23
			Large Metro	0.1%	0.0%	0.0%	0.0%	0.0%	1.3%	41
			Small Non-Metro	1.2%	0.0%	0.0%	0.0%	0.0%	15.4%	13
			Large Non-Metro	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	16
	LM payroll costs - relative composition	Shift Penalties	Sector C1	1.3%	0.0%	0.0%	0.0%	0.0%	4.9%	41

Reference	Chart title	Element	Sector/ Peer Group	Average	Low	25th Percentile	Median	75th percentile	High	Count
Metric D.18 (Figure D.14)			Sector C2	1.4%	0.0%	0.0%	0.0%	0.0%	3.3%	65
			Sector C3	2.2%	0.0%	0.0%	0.0%	0.0%	36.3%	103
			Mental Health	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	10
			Small Metro	1.7%	0.0%	0.0%	0.0%	0.0%	22.9%	23
			Large Metro	3.6%	0.0%	0.0%	0.0%	0.0%	36.3%	41
			Small Non-Metro	0.0%	0.0%	0.0%	0.0%	0.0%	0.2%	13
			Large Non-Metro	2.4%	0.0%	0.0%	0.0%	0.0%	30.0%	16
Metric D.18 (Figure D.14)	LM payroll costs - relative composition	Sick Leave	Sector C1	3.0%	0.0%	0.0%	0.0%	3.2%	6.4%	41
			Sector C2	3.1%	0.0%	0.0%	0.0%	5.2%	8.5%	65
			Sector C3	2.5%	0.0%	0.0%	0.9%	4.1%	18.7%	103
			Mental Health	2.2%	0.0%	0.0%	0.5%	4.5%	6.7%	10
			Small Metro	2.2%	0.0%	0.0%	0.0%	2.0%	14.2%	23
			Large Metro	2.6%	0.0%	0.0%	1.9%	3.5%	18.7%	41
			Small Non-Metro	0.8%	0.0%	0.0%	0.0%	0.0%	4.4%	13
			Large Non-Metro	4.4%	0.0%	2.0%	4.1%	6.2%	11.1%	16
Metric D.18 (Figure D.14)	LM payroll costs - relative composition	Other Leave	Sector C1	8.0%	0.0%	0.0%	0.0%	9.0%	15.9%	41
			Sector C2	2.9%	0.0%	0.0%	0.0%	3.0%	9.8%	65
			Sector C3	4.0%	0.0%	0.0%	0.0%	5.0%	33.4%	103
			Mental Health	5.9%	0.0%	0.0%	0.0%	5.4%	30.2%	10
			Small Metro	2.5%	0.0%	0.0%	0.0%	0.0%	30.5%	23
			Large Metro	4.2%	0.0%	0.0%	2.7%	6.5%	21.0%	41
			Small Non-Metro	4.1%	0.0%	0.0%	0.0%	1.6%	33.4%	13
			Large Non-Metro	4.1%	0.0%	0.0%	0.0%	5.7%	24.8%	16
Metric D.18 (Figure D.14)	LM payroll costs - relative composition	Superannuation	Sector C1	8.4%	8.0%	8.6%	8.7%	8.7%	8.7%	41
			Sector C2	8.9%	8.4%	8.5%	8.7%	8.7%	8.8%	65
			Sector C3	8.6%	6.1%	8.6%	8.7%	8.7%	10.5%	103
			Mental Health	8.6%	8.1%	8.6%	8.7%	8.8%	9.1%	10
			Small Metro	8.6%	6.9%	8.6%	8.7%	8.7%	10.5%	23
			Large Metro	8.7%	7.7%	8.6%	8.7%	8.7%	10.1%	41
			Small Non-Metro	8.5%	6.1%	8.3%	8.7%	8.7%	10.1%	13
			Large Non-Metro	8.7%	8.2%	8.6%	8.7%	8.7%	10.0%	16

Reference	Chart title	Element	Sector/ Peer Group	Average	Low	25th Percentile	Median	75th percentile	High	Count
Metric D.18 (Figure D.14)	LM payroll costs - relative composition	Other Costs	Sector C1	0.3%	0.0%	0.0%	0.0%	0.0%	0.6%	41
			Sector C2	1.8%	0.0%	0.0%	0.0%	2.1%	5.1%	65
			Sector C3	1.8%	0.0%	0.0%	0.0%	1.7%	29.6%	103
			Mental Health	1.0%	0.0%	0.0%	0.2%	0.8%	7.1%	10
			Small Metro	0.8%	0.0%	0.0%	0.0%	0.4%	5.8%	23
			Large Metro	1.8%	0.0%	0.0%	0.5%	2.1%	11.6%	41
			Small Non-Metro	4.5%	0.0%	0.0%	0.4%	2.7%	29.6%	13
			Large Non-Metro	1.4%	0.0%	0.0%	0.4%	2.1%	6.5%	16
Metric D.19 (Figure D.15)	Average hours worked per SW	-	Sector C1	19.2	11.6	15.2	18.0	23.6	29.2	44
			Sector C2	18.6	11.2	13.8	18.1	23.5	27.4	69
			Sector C3	19.2	3.8	13.9	18.1	23.6	54.7	117
			Mental Health	21.6	8.3	15.1	22.8	27.9	35.6	13
			Small Metro	18.3	4.7	11.1	18.4	22.3	41.3	27
			Large Metro	18.3	3.8	13.3	16.6	23.2	54.7	43
			Small Non-Metro	18.4	6.3	13.1	18.2	21.5	36.5	16
			Large Non-Metro	21.9	14.4	16.8	23.0	24.7	36.1	18
Metric D.20 (Figure D.16)	Proportion of direct hours for SW	-	Sector C1	89.4%	70.6%	80.3%	97.8%	100.0%	100.0%	42
			Sector C2	89.4%	70.3%	85.0%	95.0%	100.0%	100.0%	74
			Sector C3	92.5%	56.5%	89.8%	97.0%	100.0%	100.0%	116
			Mental Health	89.9%	56.5%	81.3%	100.0%	100.0%	100.0%	13
			Small Metro	89.9%	61.0%	84.3%	94.3%	100.0%	100.0%	28
			Large Metro	93.4%	72.7%	90.0%	97.0%	100.0%	100.0%	43
			Small Non-Metro	92.9%	57.0%	90.0%	99.0%	100.0%	100.0%	15
			Large Non-Metro	95.9%	85.0%	93.0%	97.0%	100.0%	100.0%	17
Metric D.21 (Figure D.17)	Average hours worked by LM	-	Sector C1	25.8	12.5	18.0	26.6	34.2	38.0	41
			Sector C2	29.4	12.4	26.6	32.4	37.0	38.0	65
			Sector C3	28.7	0.6	22.2	31.0	36.8	53.3	103
			Mental Health	31.6	22.5	25.3	34.3	36.7	38.0	10
			Small Metro	27.1	0.6	20.1	27.0	37.5	45.2	23
			Large Metro	30.0	3.9	27.2	32.2	36.6	53.3	41
			Small Non-Metro	21.6	5.9	8.9	17.7	30.1	51.2	13

Reference	Chart title	Element	Sector/ Peer Group	Average	Low	25th Percentile	Median	75th percentile	High	Count
			Large Non-Metro	31.9	19.5	27.8	30.9	35.4	49.4	16
Metric D.22 (Figure D.18)	SW to LM ratio (FTE)	-	Sector C1	9.1	2.3	4.5	6.5	11.0	15.3	40
			Sector C2	9.6	2.6	4.7	7.0	11.2	21.1	64
			Sector C3	9.5	0.5	4.7	6.4	13.2	34.3	102
			Mental Health	6.2	1.4	4.5	5.7	6.6	12.8	10
			Small Metro	6.7	0.9	3.6	5.0	7.5	18.1	22
			Large Metro	11.6	0.5	5.5	9.5	14.6	34.3	41
			Small Non-Metro	6.3	1.4	3.3	4.2	6.4	19.6	13
			Large Non-Metro	12.3	4.9	6.0	10.2	18.1	30.2	16
Metric D.23 (Figure D.19)	SW to LM ratio (headcount)	-	Sector C1	12.4	3.0	6.3	9.5	15.4	20.8	41
			Sector C2	14.2	4.5	7.0	11.4	18.0	27.2	65
			Sector C3	16.2	0.0	6.6	10.0	20.3	174.6	103
			Mental Health	9.4	2.4	6.0	6.7	9.9	30.0	10
			Small Metro	9.6	0.0	3.9	9.0	12.0	31.0	23
			Large Metro	23.3	2.4	8.4	11.9	29.0	174.6	41
			Small Non-Metro	7.9	1.3	4.1	5.0	8.0	34.0	13
			Large Non-Metro	18.2	5.8	8.6	15.7	23.5	47.0	16
Metric D.24 (Figure D.20)	Proportion of clients by primary disability category	Physical Disability	Sector C2	18.1%	0.0%	0.0%	10.0%	25.0%	41.0%	70
			Sector C3	17.7%	0.0%	5.0%	10.0%	20.0%	100.0%	113
			Mental Health	10.0%	0.0%	0.0%	2.5%	6.3%	85.0%	12
			Small Metro	20.7%	0.0%	5.0%	15.0%	30.0%	100.0%	29
			Large Metro	21.0%	0.0%	0.0%	10.0%	20.0%	100.0%	39
			Small Non-Metro	10.3%	0.0%	2.5%	10.0%	15.0%	30.0%	15
			Large Non-Metro	16.7%	0.0%	10.0%	17.5%	23.8%	35.0%	18
Metric D.24 (Figure D.20)	Proportion of clients by primary disability category	Psychosocial Disability	Sector C2	14.9%	0.0%	0.0%	5.0%	10.0%	65.0%	70
			Sector C3	17.0%	0.0%	0.0%	5.0%	20.0%	100.0%	113
			Mental Health	67.1%	0.0%	50.0%	80.0%	100.0%	100.0%	12
			Small Metro	17.1%	0.0%	0.0%	10.0%	20.0%	80.0%	29
			Large Metro	7.7%	0.0%	0.0%	0.0%	10.0%	70.0%	39
			Small Non-Metro	10.7%	0.0%	0.0%	5.0%	12.5%	60.0%	15

Reference	Chart title	Element	Sector/ Peer Group	Average	Low	25th Percentile	Median	75th percentile	High	Count
			Large Non-Metro	9.0%	0.0%	0.0%	5.0%	10.0%	65.0%	18
Metric D.24 (Figure D.20)	Proportion of clients by primary disability category	Sensory Disability	Sector C2	9.6%	0.0%	0.0%	5.0%	10.0%	20.0%	70
			Sector C3	8.1%	0.0%	0.0%	5.0%	10.0%	100.0%	113
			Mental Health	2.1%	0.0%	0.0%	0.0%	1.3%	10.0%	12
			Small Metro	17.6%	0.0%	0.0%	10.0%	15.0%	100.0%	29
			Large Metro	4.9%	0.0%	0.0%	0.0%	5.0%	50.0%	39
			Small Non-Metro	6.3%	0.0%	2.5%	5.0%	10.0%	20.0%	15
			Large Non-Metro	5.4%	0.0%	0.0%	3.5%	10.0%	20.0%	18
Metric D.24 (Figure D.20)	Proportion of clients by primary disability category	Intellectual Disability	Sector C2	57.4%	4.5%	30.0%	60.0%	85.0%	100.0%	70
			Sector C3	57.2%	0.0%	30.0%	65.0%	85.0%	100.0%	113
			Mental Health	20.8%	0.0%	0.0%	12.5%	21.3%	85.0%	12
			Small Metro	44.7%	0.0%	20.0%	40.0%	60.0%	100.0%	29
			Large Metro	66.4%	0.0%	50.0%	75.0%	97.5%	100.0%	39
			Small Non-Metro	72.7%	15.0%	65.0%	75.0%	82.5%	100.0%	15
			Large Non-Metro	68.9%	0.0%	60.0%	70.0%	85.0%	100.0%	18
Metric D.25 (Figure D.21)	Proportion of DL&CP clients with complex behaviour needs	-	Sector C2	22.7%	0.0%	0.0%	20.0%	30.0%	57.0%	74
			Sector C3	21.4%	0.0%	0.0%	10.0%	35.0%	100.0%	113
			Mental Health	33.8%	0.0%	0.0%	17.5%	72.5%	85.0%	12
			Small Metro	19.3%	0.0%	0.0%	10.0%	30.0%	90.0%	30
			Large Metro	19.7%	0.0%	5.0%	10.0%	33.8%	85.0%	38
			Small Non-Metro	22.5%	0.0%	5.0%	12.5%	21.3%	100.0%	16
			Large Non-Metro	18.8%	0.0%	5.0%	10.0%	30.0%	50.0%	17
Metric D.26 (Figure D.22)	Proportion of DL&CP clients with complex medical needs	-	Sector C2	12.2%	0.0%	0.0%	10.0%	20.0%	27.0%	74
			Sector C3	12.9%	0.0%	0.0%	5.0%	20.0%	90.0%	114
			Mental Health	17.1%	0.0%	0.0%	0.0%	28.8%	65.0%	12
			Small Metro	7.7%	0.0%	0.0%	2.5%	10.0%	50.0%	32
			Large Metro	17.8%	0.0%	0.0%	5.0%	20.0%	90.0%	36
			Small Non-Metro	10.0%	0.0%	0.0%	5.0%	20.0%	50.0%	17
			Large Non-Metro	12.1%	0.0%	5.0%	15.0%	20.0%	30.0%	17
		-	Sector C3	19.8%	0.0%	0.0%	5.0%	30.0%	100.0%	83

Reference	Chart title	Element	Sector/ Peer Group	Average	Low	25th Percentile	Median	75th percentile	High	Count
Metric D.27 (Figure D.23)	Proportion of DL&CP clients with high intensity or complex needs		Mental Health	34.4%	0.0%	0.0%	17.5%	73.8%	85.0%	8
			Small Metro	15.5%	0.0%	0.0%	0.0%	20.0%	100.0%	21
			Large Metro	24.3%	0.0%	5.0%	10.0%	35.0%	100.0%	29
			Small Non-Metro	13.8%	0.0%	0.0%	2.5%	17.5%	75.0%	12
			Large Non-Metro	13.2%	0.0%	2.0%	10.0%	15.0%	50.0%	13
Metric D.28 (Figure D.24)	Average number of hours of support service per client by mode and setting	Individual in Home	Sector C1	31.8	4.7	6.7	12.6	23.8	118.0	24
			Sector C2	23.2	5.3	10.0	14.0	23.1	40.0	54
			Sector C3	19.5	1.0	7.5	12.7	24.4	132.5	78
			Mental Health	16.6	1.0	5.6	6.4	24.3	56.8	9
			Small Metro	16.5	2.8	5.8	9.2	14.1	72.9	15
			Large Metro	23.3	4.8	8.7	14.2	27.9	132.5	30
			Small Non-Metro	15.1	1.1	8.0	13.2	15.2	59.8	13
			Large Non-Metro	20.8	6.1	9.9	15.1	29.4	52.1	11
Metric D.28 (Figure D.24)	Average number of hours of support service per client by mode and setting	Individual in Community	Sector C1	48.3	4.6	6.0	13.8	30.9	48.4	29
			Sector C2	14.4	3.8	6.5	10.9	20.9	29.8	56
			Sector C3	15.6	1.1	7.8	12.4	21.6	64.3	90
			Mental Health	13.9	1.1	5.3	10.6	20.2	36.3	8
			Small Metro	13.3	2.0	7.8	10.5	20.4	31.3	18
			Large Metro	16.9	1.2	8.9	13.1	23.5	64.3	36
			Small Non-Metro	14.6	1.1	8.8	13.0	19.3	38.7	12
			Large Non-Metro	17.0	5.0	8.7	14.9	20.8	45.3	16
Metric D.28 (Figure D.24)	Average number of hours of support service per client by mode and setting	Group in Community	Sector C1	17.3	1.0	2.0	8.8	16.2	25.8	22
			Sector C2	10.5	2.7	4.7	9.8	15.4	20.3	40
			Sector C3	12.1	0.2	4.2	7.6	15.5	79.8	63
			Mental Health	15.5	0.2	1.3	4.9	15.5	79.8	10
			Small Metro	15.6	3.1	11.5	13.5	17.2	39.7	9
			Large Metro	11.7	1.5	5.5	10.8	14.8	30.5	23
			Small Non-Metro	7.6	1.1	2.8	5.9	6.9	27.9	8
			Large Non-Metro	10.8	0.5	3.1	7.1	17.2	38.5	13
Metric D.28 (Figure D.24)	Average number of hours of support service per client by mode and setting	Group in Centre	Sector C1	11.6	1.3	2.3	7.5	15.4	31.9	23
			Sector C2	12.3	2.7	6.0	9.8	17.1	25.9	38

Reference	Chart title	Element	Sector/ Peer Group	Average	Low	25th Percentile	Median	75th percentile	High	Count
			Sector C3	14.7	0.6	7.5	10.6	18.4	62.9	np
			Mental Health	17.0	0.6	1.7	2.2	17.5	62.9	<5
			Small Metro	15.3	2.5	5.1	13.8	16.8	39.7	10
			Large Metro	14.4	5.9	8.1	12.9	17.7	31.8	23
			Small Non-Metro	9.9	1.3	6.5	7.8	13.4	21.1	8
			Large Non-Metro	17.2	5.7	8.0	11.8	20.5	45.5	12
Metric D.29 (Figure D.25)	Average number of clients per service mode and setting	Individual in Home	Sector C1	43.5	0.0	0.0	5.0	43.3	97.2	40
			Sector C2	62.1	0.0	2.0	13.5	62.0	141.4	68
			Sector C3	69.4	0.0	0.0	11.0	44.0	1,547.0	111
			Mental Health	36.8	0.0	2.3	19.5	59.0	117.0	12
			Small Metro	19.2	0.0	0.0	6.5	18.0	224.0	26
			Large Metro	126.4	0.0	0.0	36.0	89.0	1,547.0	41
			Small Non-Metro	13.2	0.0	3.8	7.5	17.5	53.0	16
			Large Non-Metro	85.6	0.0	0.0	17.5	39.8	973.7	16
Metric D.29 (Figure D.25)	Average number of clients per service mode and setting	Individual in Community	Sector C1	46.5	0.0	0.0	19.0	60.0	90.0	41
			Sector C2	76.2	0.0	3.8	19.0	69.8	197.4	68
			Sector C3	86.4	0.0	5.0	30.0	77.5	1,040.0	111
			Mental Health	77.3	0.0	0.0	13.5	74.8	547.0	12
			Small Metro	19.8	0.0	0.0	12.0	27.5	157.0	26
			Large Metro	159.3	0.0	11.0	69.0	179.0	1,040.0	41
			Small Non-Metro	18.2	0.0	5.3	14.0	29.3	52.0	16
			Large Non-Metro	82.6	12.0	46.5	61.5	76.3	417.3	16
Metric D.29 (Figure D.25)	Average number of clients per service mode and setting	Group in Community	Sector C1	51.5	0.0	0.0	9.0	62.3	185.0	36
			Sector C2	30.1	0.0	0.0	11.0	41.3	77.2	68
			Sector C3	32.3	0.0	0.0	9.0	36.5	329.0	111
			Mental Health	27.1	0.0	7.8	17.5	35.8	122.0	12
			Small Metro	13.0	0.0	0.0	0.0	14.5	154.0	26
			Large Metro	53.1	0.0	0.0	9.0	57.0	329.0	41
			Small Non-Metro	13.5	0.0	0.0	3.0	22.3	54.0	16
			Large Non-Metro	33.2	0.0	9.8	21.0	53.8	122.0	16
		Group in Centre	Sector C1	67.2	0.0	0.0	47.0	108.0	160.8	33

Reference	Chart title	Element	Sector/ Peer Group	Average	Low	25th Percentile	Median	75th percentile	High	Count
Metric D.29 (Figure D.25)	Average number of clients per service mode and setting		Sector C2	38.4	0.0	0.0	6.5	43.5	106.9	68
			Sector C3	40.6	0.0	0.0	4.0	42.5	564.0	111
			Mental Health	21.8	0.0	0.0	0.0	20.5	168.0	12
			Small Metro	13.6	0.0	0.0	0.0	21.0	97.0	26
			Large Metro	74.3	0.0	0.0	31.0	118.0	564.0	41
			Small Non-Metro	13.6	0.0	0.0	2.0	22.5	54.0	16
			Large Non-Metro	39.4	0.0	1.5	26.5	47.3	172.0	16
Metric D.30 (Figure D.26)	Relativity by service mode and setting	Individual in Home	Sector C1	22.3%	0.0%	0.0%	6.2%	45.3%	55.5%	41
			Sector C2	35.3%	0.0%	1.6%	28.5%	53.4%	91.1%	68
			Sector C3	28.2%	0.0%	0.0%	13.9%	49.8%	100.0%	111
			Mental Health	35.7%	0.0%	6.7%	21.2%	57.7%	100.0%	12
			Small Metro	26.1%	0.0%	0.0%	11.7%	49.1%	100.0%	26
			Large Metro	29.6%	0.0%	0.0%	11.2%	55.1%	100.0%	41
			Small Non-Metro	28.2%	0.0%	6.8%	22.3%	39.8%	92.3%	16
			Large Non-Metro	22.3%	0.0%	0.0%	14.2%	39.3%	70.0%	16
Metric D.30 (Figure D.26)	Relativity by service mode and setting	Individual in Community	Sector C1	32.4%	0.0%	0.0%	25.0%	50.0%	87.0%	41
			Sector C2	29.8%	0.0%	3.3%	24.6%	50.0%	69.5%	68
			Sector C3	35.8%	0.0%	4.5%	33.8%	57.2%	100.0%	111
			Mental Health	36.8%	0.0%	0.0%	32.7%	62.7%	96.0%	12
			Small Metro	31.0%	0.0%	0.0%	25.2%	51.0%	100.0%	26
			Large Metro	35.6%	0.0%	5.7%	35.0%	55.6%	100.0%	41
			Small Non-Metro	38.0%	0.0%	8.2%	29.6%	62.7%	100.0%	16
			Large Non-Metro	41.5%	6.4%	15.8%	32.4%	62.6%	96.0%	16
Metric D.30 (Figure D.26)	Relativity by service mode and setting	Group in Community	Sector C1	17.1%	0.0%	0.0%	3.4%	30.8%	49.5%	41
			Sector C2	14.2%	0.0%	0.0%	3.6%	22.4%	48.3%	68
			Sector C3	14.9%	0.0%	0.0%	1.3%	23.7%	100.0%	111
			Mental Health	15.7%	0.0%	0.8%	8.6%	16.0%	100.0%	12
			Small Metro	17.6%	0.0%	0.0%	0.0%	36.2%	100.0%	26
			Large Metro	13.5%	0.0%	0.0%	1.3%	17.4%	68.7%	41
			Small Non-Metro	11.9%	0.0%	0.0%	3.9%	24.0%	41.2%	16
			Large Non-Metro	16.9%	0.0%	0.4%	4.5%	29.5%	62.2%	16

Reference	Chart title	Element	Sector/ Peer Group	Average	Low	25th Percentile	Median	75th percentile	High	Count
Metric D.30 (Figure D.26)	Relativity by service mode and setting	Group in Centre	Sector C1	28.2%	0.0%	0.0%	5.3%	49.5%	94.3%	41
			Sector C2	20.7%	0.0%	0.0%	4.3%	35.7%	58.1%	68
			Sector C3	21.0%	0.0%	0.0%	2.5%	33.3%	100.0%	111
			Mental Health	11.8%	0.0%	0.0%	0.0%	7.7%	79.4%	12
			Small Metro	25.3%	0.0%	0.0%	0.0%	54.0%	100.0%	26
			Large Metro	21.3%	0.0%	0.0%	8.6%	35.3%	99.5%	41
			Small Non-Metro	21.9%	0.0%	0.0%	2.0%	33.0%	100.0%	16
			Large Non-Metro	19.3%	0.0%	2.3%	13.7%	27.2%	64.8%	16
Metric D.31 (Figure D.27)	Average number of SW hours per client	-	Sector C1	24.7	1.9	5.9	10.7	24.8	43.7	40
			Sector C2	16.8	3.7	7.4	12.8	20.3	27.6	68
			Sector C3	16.7	1.2	7.7	13.5	21.9	63.9	111
			Mental Health	17.8	1.3	4.4	11.7	24.3	59.5	12
			Small Metro	14.8	2.5	5.8	11.8	19.5	39.8	26
			Large Metro	18.9	5.0	10.4	14.7	24.4	63.9	41
			Small Non-Metro	12.1	1.2	7.4	10.6	15.9	26.9	16
			Large Non-Metro	17.6	7.5	12.4	15.7	17.4	45.3	16

Appendix C –SIL data

This Appendix provides the full range of SIL benchmark outcomes. Table C.1 summarises the Figures that appear in Chapter 3 as well as many more metrics that are not presented graphically in this report. In previous Sector Summary Reports, more metrics appeared in the main chapters of the report. To make the report more accessible, only selected metrics are covered in detail in the main chapters, but all previously published SIL metrics are shown here

Table C.1 – Benchmarking results - SIL

Reference	Chart title	Element	Sector/ Peer Group	Average	Low	25th Percentile	Median	75th percentile	High	Count
Metric S.1 (Figure S.1)	NDIS revenue as a proportion of total SIL disability revenue	-	Sector C1	6.8%	0.0%	0.0%	0.0%	0.0%	15.7%	22
			Sector C2	25.1%	0.0%	0.0%	15.4%	44.8%	65.4%	36
			Sector C3	51.2%	0.0%	3.0%	50.9%	91.5%	100.0%	69
			Small Metro	54.5%	0.0%	3.4%	62.9%	99.6%	100.0%	22
			Large Metro	42.2%	0.0%	2.0%	36.1%	76.3%	99.5%	26
			Non-Metro	58.8%	0.0%	30.7%	65.3%	89.9%	100.0%	21
Metric S.2 (Figure S.2)	Proportion of NDIS SW hours	-	Sector C1	26.7%	0.0%	0.0%	0.0%	46.8%	100.0%	np
			Sector C2	35.8%	0.0%	0.0%	11.1%	88.4%	100.0%	36
			Sector C3	61.8%	0.0%	11.2%	83.3%	100.0%	100.0%	66
			Small Metro	67.0%	0.0%	2.4%	94.4%	100.0%	100.0%	19
			Large Metro	48.3%	0.0%	11.2%	43.8%	84.7%	100.0%	26
			Non-Metro	73.7%	0.0%	57.3%	100.0%	100.0%	100.0%	21
Metric S.3	SIL revenue to total revenue	-	Sector C1	37.6%	5.0%	7.2%	31.0%	62.9%	74.9%	22
			Sector C2	44.0%	9.4%	13.7%	38.3%	67.4%	89.4%	36
			Sector C3	40.6%	0.6%	12.9%	38.2%	64.2%	100.0%	69
			Small Metro	20.8%	0.6%	6.8%	12.1%	29.4%	100.0%	22
			Large Metro	49.9%	2.5%	33.3%	49.8%	72.0%	100.0%	26
			Non-Metro	49.8%	7.2%	19.6%	48.6%	70.8%	100.0%	21
Metric S.4	Proportion of SIL revenue	Disability	Sector C1	96.7%	90.1%	94.9%	100.0%	100.0%	100.0%	22
			Sector C2	97.1%	88.5%	95.7%	100.0%	100.0%	100.0%	36
			Sector C3	97.8%	62.5%	98.6%	100.0%	100.0%	100.0%	69
			Small Metro	99.3%	94.6%	99.4%	100.0%	100.0%	100.0%	22
			Large Metro	96.4%	62.5%	96.6%	100.0%	100.0%	100.0%	26
			Non-Metro	98.1%	87.8%	97.9%	100.0%	100.0%	100.0%	21
Metric S.4	Proportion of SIL revenue	Other	Sector C1	3.0%	0.0%	0.0%	0.0%	1.3%	9.9%	22
			Sector C2	2.7%	0.0%	0.0%	0.0%	3.0%	11.1%	36
			Sector C3	1.9%	0.0%	0.0%	0.0%	0.1%	37.5%	69
			Small Metro	0.5%	0.0%	0.0%	0.0%	0.0%	5.4%	22
			Large Metro	3.2%	0.0%	0.0%	0.0%	1.1%	37.5%	26
			Non-Metro	1.7%	0.0%	0.0%	0.0%	0.1%	12.2%	21
Metric S.4	Proportion of SIL revenue	Philanthropy	Sector C1	0.3%	0.0%	0.0%	0.0%	0.0%	0.0%	22
			Sector C2	0.2%	0.0%	0.0%	0.0%	0.0%	0.1%	36
			Sector C3	0.0%	0.0%	0.0%	0.0%	0.0%	1.6%	69

Reference	Chart title	Element	Sector/ Peer Group	Average	Low	25th Percentile	Median	75th percentile	High	Count
			Small Metro	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	22
			Large Metro	0.0%	0.0%	0.0%	0.0%	0.0%	0.3%	26
			Non-Metro	0.1%	0.0%	0.0%	0.0%	0.0%	1.6%	21
Metric S.4	Proportion of SIL revenue	Extra	Sector C3	0.3%	0.0%	0.0%	0.0%	0.0%	9.2%	69
			Small Metro	0.2%	0.0%	0.0%	0.0%	0.0%	5.0%	22
			Large Metro	0.4%	0.0%	0.0%	0.0%	0.0%	9.2%	26
			Non-Metro	0.1%	0.0%	0.0%	0.0%	0.0%	2.5%	21
Metric S.5 (Figure S.3)	Average number of SW by employment type (FTE)	Perm PT	Sector C1	38.7	0.0	3.5	15.6	31.9	87.3	22
			Sector C2	43.6	2.6	6.0	20.7	63.5	92.5	36
			Sector C3	39.0	0.0	3.2	11.6	48.2	293.7	69
			Small Metro	8.3	0.0	0.4	5.0	16.1	33.6	22
			Large Metro	72.7	0.0	8.8	35.3	101.1	293.7	26
			Non-Metro	29.4	0.3	3.6	11.4	55.3	126.6	21
Metric S.5 (Figure S.3)	Average number of SW by employment type (FTE)	Perm FT	Sector C1	6.8	0.0	0.0	0.0	8.4	26.2	22
			Sector C2	10.2	0.0	0.0	1.6	10.0	27.5	36
			Sector C3	12.0	0.0	0.0	1.0	12.0	122.7	69
			Small Metro	2.9	0.0	0.0	0.0	5.2	14.3	22
			Large Metro	26.9	0.0	1.3	18.2	44.3	122.7	26
			Non-Metro	3.1	0.0	0.0	0.0	0.8	41.0	21
Metric S.5 (Figure S.3)	Average number of SW by employment type (FTE)	Casual	Sector C1	5.7	0.0	0.0	1.8	5.3	19.1	22
			Sector C2	14.4	0.0	2.1	5.8	18.0	37.5	36
			Sector C3	12.3	0.0	0.9	4.7	12.9	87.7	69
			Small Metro	6.0	0.0	0.0	2.5	5.5	64.4	22
			Large Metro	19.1	0.0	2.1	6.9	22.7	87.7	26
			Non-Metro	10.5	0.0	3.1	8.2	12.9	60.1	21
Metric S.6 (Figure S.4)	Proportion of SW hours by employment type (FTE)	Perm PT	Sector C1	66.0%	26.2%	42.4%	75.5%	92.1%	100.0%	19
			Sector C2	57.4%	26.8%	37.4%	61.5%	76.8%	82.1%	35
			Sector C3	53.1%	0.0%	31.1%	57.7%	77.1%	100.0%	65
			Small Metro	54.6%	0.0%	33.6%	60.2%	77.0%	98.7%	18
			Large Metro	48.4%	0.0%	23.1%	55.4%	75.7%	100.0%	26
			Non-Metro	57.8%	7.6%	37.2%	64.5%	75.5%	100.0%	21
Metric S.6 (Figure S.4)	Proportion of SW hours by employment type (FTE)	Perm FT	Sector C1	10.8%	0.0%	0.0%	0.0%	18.0%	27.7%	19
			Sector C2	14.6%	0.0%	0.0%	3.4%	24.5%	44.2%	35
			Sector C3	18.5%	0.0%	0.0%	6.0%	27.3%	95.6%	65
			Small Metro	21.9%	0.0%	0.0%	6.8%	43.3%	73.5%	18
			Large Metro	25.3%	0.0%	2.7%	16.1%	46.0%	95.6%	26
			Non-Metro	7.4%	0.0%	0.0%	0.0%	8.1%	49.5%	21
Metric S.6 (Figure S.4)	Proportion of SW hours by employment type (FTE)	Casual	Sector C1	21.6%	0.0%	2.8%	10.2%	29.0%	45.2%	19
			Sector C2	26.1%	0.0%	14.2%	20.4%	38.0%	54.4%	35
			Sector C3	25.2%	0.0%	6.5%	21.2%	34.3%	100.0%	65
			Small Metro	23.1%	0.0%	9.1%	22.6%	29.4%	100.0%	18
			Large Metro	18.9%	0.0%	1.3%	13.1%	25.1%	100.0%	26
			Non-Metro	34.9%	0.0%	17.5%	34.3%	49.9%	92.4%	21

Reference	Chart title	Element	Sector/ Peer Group	Average	Low	25th Percentile	Median	75th percentile	High	Count
Metric S.7 (Figure S.5)	Average number of LM by employment type (FTE)	Perm PT	Sector C1	1.3	0.0	0.0	0.0	0.4	4.3	22
			Sector C2	1.9	0.0	0.0	0.0	1.9	6.6	36
			Sector C3	1.0	0.0	0.0	0.0	0.0	14.3	69
			Small Metro	0.4	0.0	0.0	0.0	0.0	7.4	22
			Large Metro	1.6	0.0	0.0	0.0	1.2	14.3	26
			Non-Metro	0.8	0.0	0.0	0.0	0.0	8.3	21
Metric S.7 (Figure S.5)	Average number of LM by employment type (FTE)	Perm FT	Sector C1	4.8	0.0	0.0	1.0	3.9	10.5	22
			Sector C2	5.8	0.0	1.0	3.7	9.8	15.5	36
			Sector C3	4.8	0.0	0.0	1.4	8.0	41.0	69
			Small Metro	1.6	0.0	0.0	0.4	1.3	13.8	22
			Large Metro	8.5	0.0	2.3	6.3	11.7	41.0	26
			Non-Metro	3.6	0.0	0.0	1.0	8.1	12.0	21
Metric S.7 (Figure S.5)	Average number of LM by employment type (FTE)	Casual	Sector C1	0.0	0.0	0.0	0.0	0.0	0.0	22
			Sector C2	0.0	0.0	0.0	0.0	0.0	0.0	36
			Sector C3	0.1	0.0	0.0	0.0	0.0	6.2	69
			Small Metro	0.0	0.0	0.0	0.0	0.0	0.0	22
			Large Metro	0.3	0.0	0.0	0.0	0.0	6.2	26
			Non-Metro	0.0	0.0	0.0	0.0	0.0	0.8	21
Metric S.8 (Figure S.6)	Proportion of LM hours by employment type (FTE)	Casual	Sector C1	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	np
			Sector C2	0.2%	0.0%	0.0%	0.0%	0.0%	0.0%	34
			Sector C3	2.0%	0.0%	0.0%	0.0%	0.0%	100.0%	55
			Small Metro	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	14
			Large Metro	4.4%	0.0%	0.0%	0.0%	0.0%	100.0%	24
			Non-Metro	0.3%	0.0%	0.0%	0.0%	0.0%	4.3%	17
Metric S.8 (Figure S.6)	Proportion of LM hours by employment type (FTE)	Perm FT	Sector C1	68.1%	0.0%	31.7%	100.0%	100.0%	100.0%	np
			Sector C2	75.2%	8.6%	60.5%	96.4%	100.0%	100.0%	34
			Sector C3	80.6%	0.0%	76.0%	100.0%	100.0%	100.0%	55
			Small Metro	85.7%	0.0%	100.0%	100.0%	100.0%	100.0%	14
			Large Metro	82.1%	0.0%	75.5%	100.0%	100.0%	100.0%	24
			Non-Metro	74.1%	0.0%	60.0%	100.0%	100.0%	100.0%	17
Metric S.8 (Figure S.6)	Proportion of LM hours by employment type (FTE)	Perm PT	Sector C1	31.9%	0.0%	0.0%	0.0%	68.3%	100.0%	np
			Sector C2	24.6%	0.0%	0.0%	3.6%	37.4%	91.4%	34
			Sector C3	17.4%	0.0%	0.0%	0.0%	20.8%	100.0%	55
			Small Metro	14.3%	0.0%	0.0%	0.0%	0.0%	100.0%	14
			Large Metro	13.5%	0.0%	0.0%	0.0%	22.0%	100.0%	24
			Non-Metro	25.6%	0.0%	0.0%	0.0%	35.7%	100.0%	17
Metric S.9	SIL staff turnover	-	Sector C1	0.2	0.0	0.0	0.2	0.2	0.3	19
			Sector C2	0.3	0.0	0.1	0.2	0.3	0.6	28
			Sector C3	0.2	0.0	0.1	0.2	0.3	1.2	56
			Small Metro	0.3	0.0	0.1	0.2	0.3	1.2	17
			Large Metro	0.2	0.0	0.2	0.2	0.3	0.6	20
			Non-Metro	0.2	0.0	0.1	0.2	0.3	0.7	19

Reference	Chart title	Element	Sector/ Peer Group	Average	Low	25th Percentile	Median	75th percentile	High	Count
Metric S.10	SIL average tenure	All Staff	Sector C1	51.9	15.8	37.0	54.3	61.5	86.0	18
			Sector C2	47.8	13.2	27.9	37.5	66.3	75.0	31
			Sector C3	46.4	2.3	24.9	45.3	61.4	133.7	57
			Small Metro	42.8	3.7	17.6	36.0	62.3	101.5	17
			Large Metro	42.0	2.3	26.7	42.4	60.1	73.7	21
			Non-Metro	54.5	12.0	41.2	52.0	64.8	133.7	19
Metric S.10	SIL average tenure	Casual Staff	Sector C1	21.7	6.0	9.5	21.0	23.0	38.8	np
			Sector C2	22.5	5.0	8.8	21.8	29.3	39.3	28
			Sector C3	25.3	0.4	11.3	22.1	34.6	112.0	52
			Small Metro	22.7	0.4	5.2	14.0	29.9	112.0	15
			Large Metro	26.0	1.8	14.7	22.2	34.0	86.0	20
			Non-Metro	26.7	3.1	14.2	27.3	36.0	55.5	17
Metric S.10	SIL average tenure	Permanent Staff	Sector C1	64.1	11.4	40.6	61.9	87.8	106.4	10
			Sector C2	62.1	23.8	39.0	58.7	87.3	99.9	30
			Sector C3	57.0	2.4	33.5	53.3	77.3	206.0	56
			Small Metro	50.1	7.4	24.3	36.8	72.7	137.2	16
			Large Metro	46.9	2.4	32.5	49.2	63.8	87.1	21
			Non-Metro	74.1	12.0	46.5	67.6	89.8	206.0	19
Metric S.11 (Figure S.7)	Average hourly SW cost by employment type (base labour cost)	Agency	Sector C1	$53.05	$46.75	$49.38	$53.76	$57.08	$59.07	np
			Sector C2	$47.16	$32.53	$40.64	$50.17	$53.36	$55.16	np
			Sector C3	$51.70	$32.59	$42.59	$48.66	$57.65	$86.58	np
			Small Metro	$52.56	$32.59	$42.59	$44.51	$60.07	$86.58	6
			Large Metro	$51.38	$38.21	$44.24	$50.10	$56.44	$78.33	16
Metric S.11 (Figure S.7)	Average hourly SW cost by employment type (base labour cost)	Casual	Sector C1	$31.02	$25.02	$28.02	$30.60	$34.43	$36.20	14
			Sector C2	$32.38	$29.12	$30.32	$31.26	$33.86	$35.92	29
			Sector C3	$31.50	$20.11	$27.97	$31.29	$34.19	$47.71	53
			Small Metro	$31.80	$25.00	$27.65	$30.86	$34.11	$47.71	14
			Large Metro	$31.78	$26.24	$29.78	$31.57	$34.38	$39.58	20
			Non-Metro	$31.00	$20.11	$28.61	$31.64	$33.11	$40.66	19
Metric S.11 (Figure S.7)	Average hourly SW cost by employment type (base labour cost)	Perm FT	Sector C1	$30.24	$24.86	$29.66	$30.07	$31.64	$34.80	np
			Sector C2	$30.15	$26.86	$27.43	$29.37	$32.86	$33.93	20
			Sector C3	$29.58	$21.27	$26.70	$29.06	$32.93	$37.27	36
			Small Metro	$30.40	$24.00	$26.39	$29.46	$34.23	$37.27	10
			Large Metro	$29.41	$24.82	$26.99	$29.06	$30.92	$36.79	20
			Non-Metro	$28.76	$21.27	$24.42	$28.45	$34.17	$35.19	6
Metric S.11 (Figure S.7)	Average hourly SW cost by employment type (base labour cost)	Perm PT	Sector C1	$27.73	$24.43	$24.74	$26.61	$30.00	$31.82	17
			Sector C2	$28.09	$24.12	$25.38	$26.87	$31.32	$32.82	34
			Sector C3	$27.87	$20.65	$26.15	$27.14	$28.99	$41.79	59
			Small Metro	$27.98	$20.65	$25.20	$27.64	$30.02	$40.72	16
			Large Metro	$27.62	$24.07	$26.26	$26.99	$27.60	$35.56	22
			Non-Metro	$28.06	$21.28	$26.15	$27.32	$28.72	$41.79	21
Metric S.12	SIL average Hourly Cost (base labour cost) for SW	-	Sector C1	$28.29	$24.62	$24.95	$29.13	$30.21	$32.75	19
			Sector C2	$29.38	$25.60	$27.01	$28.65	$32.17	$33.65	35

Reference	Chart title	Element	Sector/ Peer Group	Average	Low	25th Percentile	Median	75th percentile	High	Count
			Sector C3	$29.13	$20.66	$27.04	$28.66	$30.82	$42.42	64
			Small Metro	$29.00	$20.66	$26.02	$28.37	$31.20	$42.42	18
			Large Metro	$29.05	$25.73	$27.09	$27.91	$29.59	$35.95	25
			Non-Metro	$29.32	$22.33	$27.25	$29.30	$30.84	$41.69	21
Metric S.13 (Figure S.9)	SIL average hourly Cost (actual labour cost) SW	Casual	Sector C1	$37.74	$29.58	$32.06	$38.84	$41.19	$45.78	14
			Sector C2	$41.34	$35.85	$37.91	$39.91	$41.79	$48.21	30
			Sector C3	$39.47	$25.93	$35.84	$40.32	$42.55	$52.25	54
			Small Metro	$39.24	$30.63	$36.01	$39.76	$41.73	$52.25	15
			Large Metro	$40.19	$31.25	$37.99	$40.98	$42.96	$47.36	20
			Non-Metro	$38.89	$25.93	$35.05	$39.75	$42.51	$47.13	19
Metric S.13 (Figure S.9)	SIL average hourly Cost (actual labour cost) SW	Perm FT	Sector C1	$35.36	$32.48	$34.19	$35.60	$36.99	$39.25	np
			Sector C2	$39.39	$35.39	$36.16	$39.00	$40.85	$41.99	20
			Sector C3	$36.92	$27.89	$32.01	$37.23	$39.81	$56.68	36
			Small Metro	$36.81	$29.54	$33.65	$37.47	$40.18	$41.88	10
			Large Metro	$36.38	$27.89	$31.56	$36.82	$39.50	$48.61	20
			Non-Metro	$38.88	$28.32	$32.39	$38.92	$39.88	$56.68	6
Metric S.13 (Figure S.9)	SIL average hourly Cost (actual labour cost) SW	Perm PT	Sector C1	$37.26	$31.36	$34.02	$35.85	$40.03	$42.27	17
			Sector C2	$37.03	$33.89	$35.00	$36.88	$40.05	$41.75	34
			Sector C3	$36.24	$26.86	$32.78	$36.91	$39.22	$46.57	59
			Small Metro	$36.26	$29.40	$31.96	$35.90	$39.52	$46.57	16
			Large Metro	$36.14	$26.86	$33.79	$36.42	$39.05	$43.86	22
			Non-Metro	$36.32	$28.18	$33.90	$37.58	$39.01	$45.76	21
Metric S.14 (Figure S.10)	SW payroll costs - relative composition	Base	Sector C1	46.5%	14.7%	28.0%	38.1%	79.5%	84.3%	19
			Sector C2	40.3%	16.5%	24.2%	32.6%	49.9%	82.8%	35
			Sector C3	47.2%	2.7%	26.7%	40.7%	73.4%	91.3%	64
			Small Metro	50.1%	2.7%	29.6%	45.4%	74.6%	91.3%	18
			Large Metro	44.9%	10.6%	23.4%	39.0%	72.8%	91.3%	25
			Non-Metro	47.3%	19.8%	29.4%	41.0%	60.4%	91.3%	21
Metric S.14 (Figure S.10)	SW payroll costs - relative composition	Overtime	Sector C1	1.3%	0.0%	0.0%	0.1%	1.7%	4.4%	19
			Sector C2	0.8%	0.0%	0.0%	0.5%	0.9%	1.9%	35
			Sector C3	1.4%	0.0%	0.0%	0.5%	1.7%	10.3%	64
			Small Metro	0.8%	0.0%	0.0%	0.0%	0.9%	7.1%	18
			Large Metro	2.2%	0.0%	0.3%	1.3%	2.5%	10.3%	25
			Non-Metro	1.1%	0.0%	0.0%	0.2%	1.6%	8.1%	21
Metric S.14 (Figure S.10)	SW payroll costs - relative composition	Shift Penalties	Sector C1	31.3%	0.0%	0.0%	39.2%	51.7%	60.9%	19
			Sector C2	40.5%	0.0%	31.1%	46.1%	58.5%	60.9%	35
			Sector C3	35.1%	0.0%	2.7%	40.0%	54.9%	80.9%	64
			Small Metro	35.8%	0.0%	7.2%	41.0%	53.4%	80.9%	18
			Large Metro	35.6%	0.0%	1.8%	44.2%	58.4%	64.7%	25
			Non-Metro	34.0%	0.0%	28.3%	39.5%	48.1%	67.2%	21
Metric S.14 (Figure S.10)	SW payroll costs - relative composition	Sick Leave	Sector C1	1.4%	0.0%	0.9%	1.5%	2.2%	2.7%	19
			Sector C2	2.0%	0.0%	1.0%	2.0%	2.6%	3.6%	35
			Sector C3	1.7%	0.0%	0.2%	1.6%	2.5%	7.1%	64

Reference	Chart title	Element	Sector/ Peer Group	Average	Low	25th Percentile	Median	75th percentile	High	Count
			Small Metro	1.0%	0.0%	0.0%	0.1%	1.6%	4.7%	18
			Large Metro	1.9%	0.0%	1.2%	2.0%	2.4%	5.0%	25
			Non-Metro	2.0%	0.0%	0.7%	1.6%	2.7%	7.1%	21
Metric S.14 (Figure S.10)	SW payroll costs - relative composition	Other Leave	Sector C1	5.4%	0.7%	3.5%	4.7%	7.0%	8.7%	19
			Sector C2	3.6%	0.0%	0.9%	4.1%	5.5%	6.7%	35
			Sector C3	3.6%	0.0%	0.0%	3.2%	5.8%	12.4%	64
			Small Metro	2.1%	0.0%	0.0%	0.0%	2.6%	12.0%	18
			Large Metro	4.4%	0.0%	1.7%	4.6%	6.6%	12.4%	25
			Non-Metro	3.9%	0.0%	1.9%	3.8%	5.9%	9.8%	21
Metric S.14 (Figure S.10)	SW payroll costs - relative composition	Superannuation	Sector C1	11.4%	7.1%	7.8%	8.6%	8.7%	14.9%	19
			Sector C2	8.4%	7.8%	8.4%	8.6%	8.7%	8.7%	35
			Sector C3	8.5%	6.2%	8.3%	8.6%	8.7%	11.7%	64
			Small Metro	8.5%	6.2%	8.3%	8.7%	8.7%	11.7%	18
			Large Metro	8.5%	7.7%	8.3%	8.6%	8.7%	10.5%	25
			Non-Metro	8.5%	7.8%	8.5%	8.6%	8.7%	9.1%	21
Metric S.14 (Figure S.10)	SW payroll costs - relative composition	Other Costs	Sector C1	2.7%	0.0%	0.0%	0.2%	5.3%	8.1%	19
			Sector C2	4.4%	0.0%	0.0%	2.9%	6.8%	10.2%	35
			Sector C3	2.5%	0.0%	0.0%	1.2%	4.7%	13.8%	64
			Small Metro	1.6%	0.0%	0.0%	0.1%	2.1%	7.3%	18
			Large Metro	2.4%	0.0%	0.4%	1.5%	4.1%	7.1%	25
			Non-Metro	3.3%	0.0%	0.0%	1.2%	5.1%	13.8%	21
Metric S.15 (Figure S.11)	Average hourly LM cost by employment type (base labour cost)	Casual	Sector C3	$34.07	$27.37	$30.72	$34.07	$37.41	$40.76	np
			Large Metro	$34.07	$27.37	$30.72	$34.07	$37.41	$40.76	<5
Metric S.15 (Figure S.11)	Average hourly LM cost by employment type (base labour cost)	Perm FT	Sector C1	$35.14	$27.27	$30.02	$33.10	$34.70	$45.94	np
			Sector C2	$37.13	$30.39	$32.59	$36.29	$39.31	$43.10	30
			Sector C3	$39.17	$26.41	$33.87	$37.26	$41.14	$131.21	47
			Small Metro	$36.55	$26.41	$31.15	$36.03	$41.82	$49.04	12
			Large Metro	$42.10	$29.01	$35.43	$38.75	$41.51	$131.21	22
			Non-Metro	$36.63	$28.40	$33.88	$35.21	$39.50	$55.00	13
Metric S.15 (Figure S.11)	Average hourly LM cost by employment type (base labour cost)	Perm PT	Sector C1	$29.63	$24.86	$25.75	$26.61	$34.27	$35.53	np
			Sector C2	$35.03	$27.20	$29.92	$32.91	$35.55	$45.03	16
			Sector C3	$31.85	$21.78	$28.79	$31.20	$33.82	$44.38	np
			Small Metro	$27.59	$21.78	$24.69	$27.59	$30.49	$33.39	<5
			Large Metro	$33.44	$27.45	$29.28	$31.03	$35.09	$44.38	9
			Non-Metro	$30.68	$26.07	$27.26	$31.37	$33.14	$35.57	5
Metric S.16 (Figure S.12)	SIL average hourly cost (base labour cost) for LM	-	Sector C1	$34.23	$25.89	$27.74	$33.25	$35.17	$42.79	np
			Sector C2	$36.12	$30.15	$32.36	$34.80	$38.71	$42.42	34
			Sector C3	$38.04	$21.78	$32.04	$35.57	$40.73	$131.21	55
			Small Metro	$35.27	$21.78	$30.45	$34.33	$41.15	$49.04	14
			Large Metro	$41.48	$28.66	$34.90	$38.75	$41.33	$131.21	24
			Non-Metro	$35.46	$27.26	$31.54	$34.98	$36.94	$55.00	17
		Casual	Sector C2	$47.17	$38.58	$41.80	$47.17	$52.54	$55.77	np

Reference	Chart title	Element	Sector/ Peer Group	Average	Low	25th Percentile	Median	75th percentile	High	Count
Metric S.17 (Figure S.13)	Average hourly LM cost by employment type (actual labour cost)		Sector C3	$44.17	$29.97	$37.30	$44.63	$51.27	$57.92	np
			Large Metro	$37.30	$29.97	$33.64	$37.30	$40.97	$44.63	<5
Metric S.17 (Figure S.13)	Average hourly LM cost by employment type (actual labour cost)	Perm FT	Sector C1	$39.72	$30.87	$35.73	$36.80	$39.73	$48.82	np
			Sector C2	$44.59	$35.61	$38.08	$42.12	$47.76	$51.91	30
			Sector C3	$44.72	$28.92	$39.06	$42.35	$46.57	$143.67	47
			Small Metro	$41.19	$28.92	$34.12	$42.61	$47.76	$53.70	12
			Large Metro	$48.55	$37.73	$40.54	$42.98	$47.06	$143.67	22
			Non-Metro	$41.48	$33.90	$37.10	$40.45	$44.36	$60.23	13
Metric S.17 (Figure S.13)	Average hourly LM cost by employment type (actual labour cost)	Perm PT	Sector C1	$35.74	$30.94	$32.83	$36.72	$39.05	$39.86	np
			Sector C2	$41.26	$31.88	$35.36	$38.65	$42.92	$52.39	17
			Sector C3	$41.04	$34.09	$37.52	$39.53	$43.67	$52.90	np
			Small Metro	$38.57	$37.92	$38.25	$38.57	$38.89	$39.22	<5
			Large Metro	$41.24	$34.09	$36.30	$40.16	$42.66	$52.90	9
			Non-Metro	$41.65	$35.13	$38.76	$38.95	$46.69	$48.74	5
Metric S.18 (Figure S.14)	LM payroll costs - relative composition	Base	Sector C1	66.7%	33.5%	50.0%	75.6%	91.3%	91.3%	16
			Sector C2	68.8%	36.4%	55.6%	77.2%	87.6%	91.3%	34
			Sector C3	71.4%	18.0%	57.4%	79.8%	87.1%	91.3%	55
			Small Metro	68.4%	19.8%	46.9%	83.6%	90.6%	91.3%	14
			Large Metro	72.6%	19.1%	71.9%	78.9%	82.9%	91.3%	24
			Non-Metro	72.2%	18.0%	57.3%	79.2%	85.6%	91.3%	17
Metric S.18 (Figure S.14)	LM payroll costs - relative composition	Overtime	Sector C1	0.1%	0.0%	0.0%	0.0%	0.0%	0.5%	16
			Sector C2	2.1%	0.0%	0.0%	0.0%	0.0%	2.3%	34
			Sector C3	0.5%	0.0%	0.0%	0.0%	0.0%	6.1%	55
			Small Metro	0.6%	0.0%	0.0%	0.0%	0.6%	5.8%	14
			Large Metro	0.5%	0.0%	0.0%	0.0%	0.2%	6.1%	24
			Non-Metro	0.2%	0.0%	0.0%	0.0%	0.0%	2.5%	17
Metric S.18 (Figure S.14)	LM payroll costs - relative composition	Shift Penalties	Sector C1	6.6%	0.0%	0.0%	0.0%	1.7%	20.9%	16
			Sector C2	10.0%	0.0%	0.0%	0.0%	10.9%	39.8%	34
			Sector C3	8.9%	0.0%	0.0%	0.0%	2.0%	60.7%	55
			Small Metro	12.5%	0.0%	0.0%	0.0%	24.7%	60.7%	14
			Large Metro	9.5%	0.0%	0.0%	0.0%	1.7%	54.1%	24
			Non-Metro	5.0%	0.0%	0.0%	0.0%	1.7%	38.3%	17
Metric S.18 (Figure S.14)	LM payroll costs - relative composition	Sick Leave	Sector C1	4.4%	0.0%	0.0%	1.2%	3.0%	7.8%	16
			Sector C2	1.3%	0.0%	0.0%	0.1%	2.3%	3.5%	34
			Sector C3	2.3%	0.0%	0.0%	0.9%	3.7%	18.8%	55
			Small Metro	2.8%	0.0%	0.0%	0.0%	3.9%	18.8%	14
			Large Metro	2.0%	0.0%	0.0%	0.9%	3.0%	8.4%	24
			Non-Metro	2.4%	0.0%	0.0%	1.4%	4.1%	10.4%	17
Metric S.18 (Figure S.14)	LM payroll costs - relative composition	Other Leave	Sector C1	13.2%	0.0%	0.0%	7.2%	11.2%	30.0%	16
			Sector C2	5.3%	0.0%	0.0%	2.2%	8.4%	14.3%	34
			Sector C3	5.5%	0.0%	0.0%	2.0%	7.1%	66.7%	55
			Small Metro	5.3%	0.0%	0.0%	0.0%	5.6%	23.2%	14
			Large Metro	4.0%	0.0%	0.0%	3.6%	6.4%	15.8%	24

Reference	Chart title	Element	Sector/ Peer Group	Average	Low	25th Percentile	Median	75th percentile	High	Count
			Non-Metro	7.6%	0.0%	0.0%	3.1%	8.0%	66.7%	17
Metric S.18 (Figure S.14)	LM payroll costs - relative composition	Superannuation	Sector C1	8.7%	8.5%	8.6%	8.7%	8.7%	8.8%	16
			Sector C2	8.5%	7.9%	8.3%	8.6%	8.7%	8.7%	34
			Sector C3	8.5%	5.3%	8.4%	8.7%	8.7%	10.6%	55
			Small Metro	8.5%	7.6%	8.5%	8.7%	8.7%	8.7%	14
			Large Metro	8.5%	7.7%	8.5%	8.7%	8.7%	8.9%	24
			Non-Metro	8.4%	5.3%	8.3%	8.6%	8.7%	10.6%	17
Metric S.18 (Figure S.14)	LM payroll costs - relative composition	Other Costs	Sector C1	0.3%	0.0%	0.0%	0.0%	0.0%	1.1%	16
			Sector C2	4.0%	0.0%	0.0%	1.8%	5.3%	11.4%	34
			Sector C3	2.9%	0.0%	0.0%	0.2%	4.5%	38.8%	55
			Small Metro	1.8%	0.0%	0.0%	0.8%	2.7%	6.2%	14
			Large Metro	2.8%	0.0%	0.0%	0.1%	5.3%	14.5%	24
			Non-Metro	4.1%	0.0%	0.0%	1.1%	4.3%	38.8%	17
Metric S.19 (Figure S.15)	Average hours worked per SW	-	Sector C1	23.7	12.0	17.0	22.9	27.1	34.9	19
			Sector C2	22.8	16.8	20.2	24.2	25.6	27.7	35
			Sector C3	23.5	6.1	18.2	23.1	27.9	40.4	64
			Small Metro	24.2	13.1	19.6	22.6	28.0	37.2	18
			Large Metro	24.7	8.5	21.7	24.5	27.8	39.2	25
			Non-Metro	21.6	6.1	16.1	21.5	26.1	40.4	21
Metric S.20 (Figure S.16)	Proportion of direct hours for SW	-	Sector C1	95.4%	87.3%	91.3%	100.0%	100.0%	100.0%	17
			Sector C2	94.0%	85.0%	90.0%	97.3%	100.0%	100.0%	36
			Sector C3	94.5%	63.0%	91.9%	97.6%	100.0%	100.0%	68
			Small Metro	95.8%	75.0%	94.5%	100.0%	100.0%	100.0%	21
			Large Metro	93.2%	75.0%	90.0%	97.0%	100.0%	100.0%	26
			Non-Metro	94.8%	63.0%	94.0%	98.0%	100.0%	100.0%	21
Metric S.21 (Figure S.17)	Average hours worked per LM	-	Sector C1	22.2	10.3	17.4	23.5	31.2	33.2	16
			Sector C2	28.7	15.1	22.8	31.6	38.0	38.0	33
			Sector C3	29.5	7.3	21.5	31.9	37.0	49.4	55
			Small Metro	25.9	9.5	15.6	29.1	35.6	38.0	14
			Large Metro	32.3	13.2	29.9	31.9	38.0	44.4	24
			Non-Metro	28.4	7.3	18.7	32.9	36.0	49.4	17
Metric S.22 (Figure S.18)	SW to LM ratio (FTE)	-	Sector C1	12.4	5.3	7.1	10.8	15.3	22.2	16
			Sector C2	11.5	3.8	5.3	8.7	17.5	21.7	34
			Sector C3	13.8	2.5	5.5	11.2	16.8	84.6	55
			Small Metro	14.7	2.6	4.6	11.8	16.9	55.9	14
			Large Metro	15.5	2.5	7.2	11.8	19.1	84.6	24
			Non-Metro	10.6	2.6	5.3	10.2	12.3	27.6	17
Metric S.23 (Figure S.19)	SW to LM ratio (headcount)	-	Sector C1	11.7	4.8	5.8	9.8	14.1	18.9	16
			Sector C2	14.9	4.7	5.7	10.4	20.9	30.1	34
			Sector C3	16.5	3.2	7.0	12.6	19.9	96.0	55
			Small Metro	14.2	3.7	5.8	11.6	16.4	54.5	14
			Large Metro	19.5	3.2	9.4	14.2	23.7	96.0	24

Reference	Chart title	Element	Sector/ Peer Group	Average	Low	25th Percentile	Median	75th percentile	High	Count
			Non-Metro	14.3	4.5	6.3	12.8	18.0	31.7	17
Metric S.24 (Figure S.20)	Proportion of clients by primary disability category	Physical Disability	Sector C2	14.6%	0.0%	0.0%	10.0%	20.0%	28.5%	34
			Sector C3	18.8%	0.0%	0.0%	10.0%	25.0%	100.0%	64
			Small Metro	21.5%	0.0%	0.0%	10.0%	26.3%	100.0%	20
			Large Metro	20.8%	0.0%	3.8%	10.0%	28.8%	95.0%	24
			Non-Metro	13.5%	0.0%	3.8%	15.0%	20.0%	30.0%	20
Metric S.24 (Figure S.20)	Proportion of clients by primary disability category	Psychosocial Disability	Sector C2	14.9%	0.0%	0.0%	7.5%	20.0%	30.0%	34
			Sector C3	12.2%	0.0%	0.0%	2.5%	10.0%	100.0%	64
			Small Metro	14.8%	0.0%	0.0%	0.0%	10.0%	100.0%	20
			Large Metro	15.6%	0.0%	0.0%	5.0%	15.0%	100.0%	24
			Non-Metro	5.5%	0.0%	0.0%	5.0%	10.0%	25.0%	20
Metric S.24 (Figure S.20)	Proportion of clients by primary disability category	Sensory Disability	Sector C2	5.3%	0.0%	0.0%	0.0%	5.0%	20.0%	34
			Sector C3	4.8%	0.0%	0.0%	0.0%	10.0%	25.0%	64
			Small Metro	3.8%	0.0%	0.0%	0.0%	1.3%	20.0%	20
			Large Metro	4.6%	0.0%	0.0%	2.5%	6.3%	20.0%	24
			Non-Metro	6.3%	0.0%	0.0%	2.5%	10.0%	25.0%	20
Metric S.24 (Figure S.20)	Proportion of clients by primary disability category	Intellectual Disability	Sector C2	65.3%	9.5%	50.0%	72.5%	100.0%	100.0%	34
			Sector C3	64.2%	0.0%	50.0%	67.5%	95.0%	100.0%	64
			Small Metro	60.0%	0.0%	38.8%	60.0%	100.0%	100.0%	20
			Large Metro	59.0%	0.0%	43.8%	60.0%	82.5%	100.0%	24
			Non-Metro	74.8%	25.0%	63.8%	77.5%	91.3%	100.0%	20
Metric S.25 (Figure S.21)	Proportion of SIL clients with complex behaviour needs	-	Sector C2	33.9%	0.0%	0.0%	35.0%	50.0%	70.0%	36
			Sector C3	37.8%	0.0%	10.0%	35.0%	55.0%	100.0%	63
			Small Metro	41.1%	0.0%	15.0%	35.0%	70.0%	100.0%	19
			Large Metro	32.6%	0.0%	7.5%	35.0%	42.5%	95.0%	23
			Non-Metro	40.5%	0.0%	15.0%	35.0%	60.0%	100.0%	21
Metric S.26 (Figure S.22)	Proportion of SIL clients with complex medical needs	-	Sector C2	23.3%	0.0%	0.0%	10.0%	30.0%	60.0%	36
			Sector C3	22.5%	0.0%	0.0%	10.0%	30.0%	100.0%	62
			Small Metro	23.3%	0.0%	0.0%	15.0%	28.8%	100.0%	18
			Large Metro	21.1%	0.0%	7.5%	10.0%	30.0%	95.0%	23
			Non-Metro	23.3%	0.0%	5.0%	10.0%	45.0%	90.0%	21
Metric S.27 (Figure S.23)	Proportion of SIL clients with high intensity and complex needs	-	Sector C3	31.8%	0.0%	0.0%	30.0%	50.0%	100.0%	41
			Small Metro	34.3%	0.0%	0.0%	25.0%	57.5%	100.0%	14
			Large Metro	26.0%	0.0%	5.0%	10.0%	40.0%	95.0%	15
			Non-Metro	36.3%	0.0%	0.0%	47.5%	62.5%	90.0%	12
Metric S.28 (Figure S.24a)	Average number of houses	All Houses	Sector C1	7.2	1.0	1.0	4.0	11.5	18.6	19
			Sector C2	11.7	1.0	2.0	8.0	17.0	28.0	36
			Sector C3	12.2	1.0	3.0	8.5	18.8	58.0	66
			Small Metro	3.8	1.0	1.0	2.5	5.0	14.0	20
			Large Metro	21.7	3.0	12.0	19.0	30.0	58.0	25
			Non-Metro	9.0	1.0	3.0	7.0	12.0	28.0	21
	Average number of houses	Active Houses	Sector C1	4.1	1.0	1.0	2.0	4.8	11.2	np

Reference	Chart title	Element	Sector/ Peer Group	Average	Low	25th Percentile	Median	75th percentile	High	Count
Metric S.28 (Figure S.24b)			Sector C2	5.2	1.0	2.0	4.0	6.8	11.5	26
			Sector C3	7.4	1.0	2.8	5.0	8.5	28.0	36
			Small Metro	3.4	1.0	1.0	3.0	5.5	7.0	7
			Large Metro	10.7	1.0	3.0	7.5	18.0	28.0	18
			Non-Metro	4.6	1.0	2.0	3.0	5.5	12.0	11
Metric S.28 (Figure S.24c)	Average number of houses	Inactive Houses	Sector C1	6.3	1.0	1.5	4.0	8.0	15.4	15
			Sector C2	10.1	1.0	2.0	8.0	14.0	21.2	28
			Sector C3	9.1	1.0	2.0	5.0	12.0	42.0	51
			Small Metro	2.9	1.0	1.0	2.0	4.0	10.0	16
			Large Metro	15.8	1.0	6.5	11.5	22.0	42.0	18
			Non-Metro	7.8	1.0	2.0	6.0	12.0	22.0	17
Metric S.28 (Figure S.24d)	Average number of houses	Other	Sector C3	7.4	1.0	2.3	3.0	8.3	30.0	np
			Small Metro	2.5	2.0	2.3	2.5	2.8	3.0	<5
			Large Metro	12.8	3.0	6.0	9.0	16.0	30.0	5
			Non-Metro	1.7	1.0	1.0	1.0	2.0	3.0	<5
Metric S.29 (Figure S.25a)	Average clients per house	All Houses	Sector C1	4.9	1.4	3.1	4.0	4.9	8.5	19
			Sector C2	5.1	2.5	3.5	4.6	5.1	9.0	36
			Sector C3	4.5	1.1	3.0	4.1	5.0	20.0	66
			Small Metro	4.8	1.1	2.7	3.8	5.5	20.0	20
			Large Metro	5.1	2.3	3.8	4.4	5.1	14.4	25
			Non-Metro	3.6	1.4	2.5	3.4	4.4	7.0	21
Metric S.29 (Figure S.25b)	Average clients per house	Active Houses	Sector C1	7.2	4.0	4.0	5.0	8.0	11.1	np
			Sector C2	6.2	3.0	3.8	4.7	8.3	12.2	26
			Sector C3	6.8	1.0	3.9	4.4	5.2	63.0	36
			Small Metro	5.9	1.0	2.0	4.1	6.0	20.0	7
			Large Metro	8.0	3.0	4.0	4.6	5.3	63.0	18
			Non-Metro	5.4	1.5	3.2	4.2	4.8	18.5	11
Metric S.29 (Figure S.25c)	Average clients per house	Inactive Houses	Sector C1	3.7	1.2	2.8	3.5	4.1	6.8	15
			Sector C2	4.2	2.2	3.0	4.2	5.0	6.1	28
			Sector C3	3.6	1.0	2.6	3.1	4.5	10.5	51
			Small Metro	3.7	1.0	1.9	3.0	5.1	10.5	16
			Large Metro	3.7	2.2	3.0	3.7	4.5	5.5	18
			Non-Metro	3.3	1.4	2.4	3.0	3.7	7.0	17
Metric S.29 (Figure S.25d)	Average clients per house	Other	Sector C3	5.0	2.8	3.3	4.1	5.6	10.7	np
			Small Metro	5.0	4.0	4.5	5.0	5.5	6.0	<5
			Large Metro	6.1	2.8	4.3	4.3	8.4	10.7	5
			Non-Metro	3.3	3.0	3.0	3.0	3.5	4.0	<5
Metric S.30 (Figure S.26a)	Average SW hours per client	All Houses	Sector C1	92.3	38.6	61.1	94.5	117.7	139.5	18
			Sector C2	100.7	52.9	68.9	93.6	112.2	150.0	36
			Sector C3	104.7	0.0	78.3	100.7	126.4	337.9	66
			Small Metro	108.2	0.0	61.5	106.9	126.4	337.9	20
			Large Metro	101.3	30.4	78.0	95.8	126.8	210.2	25
			Non-Metro	105.4	34.3	81.8	101.5	125.5	233.5	21

Reference	Chart title	Element	Sector/ Peer Group	Average	Low	25th Percentile	Median	75th percentile	High	Count
Metric S.30 (Figure S.26b)	Average SW hours per client	Active Houses	Sector C1	131.1	92.5	109.1	140.1	148.5	174.2	np
			Sector C2	127.2	64.1	79.8	105.5	147.1	219.8	26
			Sector C3	128.9	11.5	88.9	115.3	144.2	366.3	36
			Small Metro	154.6	84.0	99.8	120.7	155.6	366.3	7
			Large Metro	114.4	11.5	87.9	114.9	142.9	215.4	18
			Non-Metro	136.3	65.1	86.0	110.8	149.6	278.0	11
Metric S.30 (Figure S.26c)	Average SW hours per client	Inactive Houses	Sector C1	75.8	24.7	46.9	85.0	103.9	118.8	14
			Sector C2	84.9	40.2	58.4	74.7	101.1	129.6	28
			Sector C3	97.6	0.0	63.4	92.5	114.0	326.6	51
			Small Metro	104.8	0.0	55.1	99.1	139.6	326.6	16
			Large Metro	90.8	35.1	61.4	88.0	108.3	209.8	18
			Non-Metro	98.1	34.3	82.4	93.5	111.3	218.6	17
Metric S.30 (Figure S.26d)	Average SW hours per client	Other	Sector C3	152.0	81.7	92.5	103.3	187.1	271.0	np
			Non-Metro	187.1	103.3	145.2	187.1	229.1	271.0	<5
Metric S.31	SIL number of small houses (5 or less clients)	-	Sector C1	6.1	1.0	1.0	4.0	10.0	14.5	18
			Sector C2	9.3	0.0	1.0	5.0	13.3	25.5	36
			Sector C3	9.7	0.0	1.3	6.0	14.8	42.0	66
			Small Metro	3.2	0.0	1.0	1.5	4.3	14.0	20
			Large Metro	16.2	0.0	9.0	17.0	24.0	42.0	25
			Non-Metro	8.2	0.0	3.0	6.0	12.0	26.0	21
Metric S.31	SIL number of medium houses (6 to 10 clients)	-	Sector C1	0.9	0.0	0.0	0.0	0.0	1.3	18
			Sector C2	1.8	0.0	0.0	1.0	2.0	3.5	36
			Sector C3	1.2	0.0	0.0	0.0	1.0	12.0	66
			Small Metro	0.5	0.0	0.0	0.0	1.0	3.0	20
			Large Metro	2.3	0.0	0.0	1.0	4.0	12.0	25
			Non-Metro	0.7	0.0	0.0	0.0	1.0	4.0	21
Metric S.31	SIL number of large houses (11 or more clients)	-	Sector C1	0.5	0.0	0.0	0.0	0.8	1.0	18
			Sector C2	0.6	0.0	0.0	0.0	0.0	1.5	36
			Sector C3	0.2	0.0	0.0	0.0	0.0	3.0	66
			Small Metro	0.1	0.0	0.0	0.0	0.0	1.0	20
			Large Metro	0.4	0.0	0.0	0.0	0.0	3.0	25
			Non-Metro	0.1	0.0	0.0	0.0	0.0	1.0	21
Metric S.32	SIL comparison of active house size	Small (5 Or Less Clients)	Sector C1	2.8	0.9	1.0	1.5	3.8	5.5	np
			Sector C2	3.6	0.0	1.0	2.5	4.8	10.0	26
			Sector C3	5.3	0.0	2.0	3.0	7.0	18.0	36
			Small Metro	3.1	0.0	0.5	3.0	5.5	7.0	7
			Large Metro	6.9	0.0	2.0	4.0	13.3	18.0	18
			Non-Metro	3.9	1.0	2.0	3.0	5.0	12.0	11
Metric S.32	SIL comparison of active house size	Medium (6 To 10 Clients)	Sector C1	0.7	0.0	0.0	0.0	0.0	1.5	np
			Sector C2	0.9	0.0	0.0	0.0	1.0	3.0	26
			Sector C3	1.2	0.0	0.0	0.0	1.0	8.0	36
			Small Metro	0.1	0.0	0.0	0.0	0.0	1.0	7
			Large Metro	1.9	0.0	0.0	1.0	3.8	8.0	18

Reference	Chart title	Element	Sector/ Peer Group	Average	Low	25th Percentile	Median	75th percentile	High	Count
			Non-Metro	0.5	0.0	0.0	0.0	0.5	4.0	11
Metric S.32	SIL comparison of active house size	Large (11 Or More Clients)	Sector C1	0.6	0.0	0.0	0.0	0.8	1.3	np
			Sector C2	0.7	0.0	0.0	0.0	0.0	1.5	26
			Sector C3	0.2	0.0	0.0	0.0	0.0	3.0	36
			Small Metro	0.1	0.0	0.0	0.0	0.0	1.0	7
			Large Metro	0.3	0.0	0.0	0.0	0.0	3.0	18
			Non-Metro	0.2	0.0	0.0	0.0	0.0	1.0	11
Metric S.33	SIL comparison of inactive house size	Small (5 Or Less Clients)	Sector C1	5.9	1.0	1.3	4.0	8.0	14.8	14
			Sector C2	8.5	1.0	1.0	5.0	12.0	19.5	28
			Sector C3	7.8	0.0	1.5	5.0	10.5	42.0	51
			Small Metro	2.6	0.0	1.0	2.0	3.3	10.0	16
			Large Metro	12.8	0.0	4.5	8.5	17.3	42.0	18
			Non-Metro	7.3	0.0	2.0	6.0	11.0	21.0	17
Metric S.33	SIL comparison of inactive house size	Medium (6 To 10 Clients)	Sector C1	0.6	0.0	0.0	0.0	0.0	1.7	14
			Sector C2	1.4	0.0	0.0	1.0	2.0	2.3	28
			Sector C3	0.5	0.0	0.0	0.0	1.0	4.0	51
			Small Metro	0.3	0.0	0.0	0.0	0.3	1.0	16
			Large Metro	0.7	0.0	0.0	0.0	1.0	4.0	18
			Non-Metro	0.5	0.0	0.0	0.0	1.0	2.0	17
Metric S.33	SIL comparison of inactive house size	Large (11 Or More Clients)	Sector C1	0.2	0.0	0.0	0.0	0.0	1.0	14
			Sector C2	0.2	0.0	0.0	0.0	0.0	1.0	28
			Sector C3	0.0	0.0	0.0	0.0	0.0	1.0	51
			Small Metro	0.1	0.0	0.0	0.0	0.0	1.0	16
			Large Metro	0.0	0.0	0.0	0.0	0.0	0.0	18
			Non-Metro	0.0	0.0	0.0	0.0	0.0	0.0	17
Metric S.34	SIL comparison of other house size	Large (11 Or More Clients)	Sector C3	2.0	1.0	1.5	2.0	2.5	3.0	np
			Large Metro	2.0	1.0	1.5	2.0	2.5	3.0	<5
Metric S.34	SIL comparison of other house size	Medium (6 To 10 Clients)	Sector C3	2.6	1.0	1.0	1.0	3.0	7.0	np
			Small Metro	2.0	1.0	1.5	2.0	2.5	3.0	<5
			Large Metro	3.0	1.0	1.0	1.0	4.0	7.0	<5
Metric S.34	SIL comparison of other house size	Small (5 Or Less Clients)	Sector C3	6.9	1.0	1.0	4.5	6.5	29.0	np
			Large Metro	12.3	6.0	6.0	7.0	13.3	29.0	<5
			Non-Metro	1.7	1.0	1.0	1.0	2.0	3.0	<5

Appendix D – TS data

This Appendix provides the full range of TS benchmark outcomes. Table D.1 summarises the Figures that appear in Chapter 4 as well as many more metrics that are not presented graphically in this report. In previous Sector Summary Reports, more metrics appeared in the main chapters of the report. To make the report more accessible, only selected metrics are covered in detail in the main chapters, but all previously published TS metrics are shown here

Table D.1 – Benchmarking results - TS

Reference	Chart title	Element	Sector/ Peer Group	Average	Low	25th Percentile	Median	75th percentile	High	Count
Metric T.1 (Figure T.1)	NDIS revenue as a proportion of total disability revenue for TS services	-	Sector C3	43.0%	0.0%	4.4%	25.4%	84.6%	100.0%	39
			Small TS	44.2%	0.0%	2.3%	24.7%	92.8%	100.0%	25
			Large TS	41.0%	3.6%	12.1%	34.7%	58.1%	100.0%	14
Metric T.2 (Figure T.2)	Proportion of NDIS therapeutic staff hours	-	Sector C3	44.9%	0.0%	8.7%	27.1%	80.0%	100.0%	41
			Small TS	48.8%	0.0%	7.1%	27.1%	99.3%	100.0%	27
			Large TS	37.5%	4.2%	19.6%	27.3%	65.3%	80.0%	14
Metric T.3	TS revenue to total revenue	-	Sector C3	26.3%	0.1%	1.4%	5.6%	29.5%	100.0%	41
			Small TS	18.8%	0.1%	1.0%	3.2%	8.9%	100.0%	27
			Large TS	40.9%	0.9%	10.4%	27.9%	76.0%	100.0%	14
Metric T.4	Proportion of TS revenue	Disability	Sector C3	93.6%	0.0%	98.7%	100.0%	100.0%	100.0%	41
			Small TS	91.8%	0.0%	100.0%	100.0%	100.0%	100.0%	27
			Large TS	97.0%	80.2%	95.8%	99.3%	100.0%	100.0%	14
Metric T.4	Proportion of TS revenue	Philanthropy	Sector C3	0.8%	0.0%	0.0%	0.0%	0.0%	19.8%	41
			Small TS	0.5%	0.0%	0.0%	0.0%	0.0%	14.7%	27
			Large TS	1.4%	0.0%	0.0%	0.0%	0.0%	19.8%	14
Metric T.4	Proportion of TS revenue	Other	Sector C3	5.4%	0.0%	0.0%	0.0%	0.0%	87.8%	41
			Small TS	7.6%	0.0%	0.0%	0.0%	0.0%	79.5%	27
			Large TS	1.2%	0.0%	0.0%	0.0%	2.3%	1.3%	14
Metric T.4	Proportion of TS revenue	Extra	Sector C3	0.2%	0.0%	0.0%	0.0%	0.0%	6.3%	41
			Small TS	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	27
			Large TS	0.5%	0.0%	0.0%	0.0%	0.0%	6.3%	14
Metric T.5 (Figure T.3)	Average number of therapeutic staff by employment type (FTE)	Casual	Sector C3	0.4	0.0	0.0	0.0	0.0	10.0	43
			Small TS	0.0	0.0	0.0	0.0	0.0	0.3	29
			Large TS	1.3	0.0	0.0	0.0	1.0	10.0	14
Metric T.5 (Figure T.3)	Average number of therapeutic staff by employment type (FTE)	Perm FT	Sector C3	13.3	0.0	0.0	3.0	12.3	136.2	43
			Small TS	1.2	0.0	0.0	0.0	3.0	6.9	29
			Large TS	38.3	3.9	14.2	26.7	50.2	136.2	14
Metric T.5 (Figure T.3)	Average number of therapeutic staff by employment type (FTE)	Perm PT	Sector C3	8.1	0.0	0.0	0.9	6.4	53.3	43
			Small TS	0.8	0.0	0.0	0.0	1.5	5.5	29
			Large TS	23.1	0.0	7.4	17.7	39.6	53.3	14
Metric T.6 (Figure T.4)	Proportion of therapeutic staff hours by employment type	Casual	Sector C3	1.0%	0.0%	0.0%	0.0%	0.5%	11.9%	28
			Small TS	0.4%	0.0%	0.0%	0.0%	0.0%	3.4%	14

Reference	Chart title	Element	Sector/ Peer Group	Average	Low	25th Percentile	Median	75th percentile	High	Count
			Large TS	1.7%	0.0%	0.0%	0.0%	0.7%	11.9%	14
Metric T.6 (Figure T.4)	Proportion of therapeutic staff hours by employment type	Perm FT	Sector C3	62.0%	0.0%	47.5%	61.1%	78.7%	100.0%	28
			Small TS	62.9%	0.0%	42.5%	67.0%	94.4%	100.0%	14
			Large TS	61.2%	27.8%	50.6%	58.0%	72.0%	100.0%	14
Metric T.6 (Figure T.4)	Proportion of therapeutic staff hours by employment type	Perm PT	Sector C3	30.7%	0.0%	5.5%	30.9%	49.1%	72.2%	28
			Small TS	24.3%	0.0%	0.0%	22.8%	43.1%	65.4%	14
			Large TS	37.2%	0.0%	21.7%	41.0%	49.4%	72.2%	14
Metric T.7	TS staff turnover	-	Sector C3	0.2	0.0	0.0	0.2	0.3	1.5	32
			Small TS	0.2	0.0	0.0	0.0	0.2	1.5	19
			Large TS	0.3	0.0	0.2	0.2	0.3	0.5	13
Metric T.8	TS average staff tenure	All Staff	Sector C3	45.1	2.0	12.0	25.8	55.4	264.0	33
			Small TS	48.1	2.0	12.0	21.7	46.7	264.0	19
			Large TS	40.9	2.7	23.6	40.9	54.5	95.2	14
Metric T.8	TS average staff tenure	Casual	Sector C3	47.7	4.2	12.0	17.6	49.5	198.0	np
			Small TS	56.5	4.2	10.0	12.0	58.5	198.0	<5
			Large TS	43.2	7.0	13.6	21.6	49.5	144.5	8
Metric T.8	TS average staff tenure	Permanent	Sector C3	46.2	2.0	16.5	27.8	53.4	264.0	32
			Small TS	49.5	2.0	13.5	22.8	44.7	264.0	18
			Large TS	42.0	2.7	23.6	44.8	54.7	98.8	14
Metric T.9 (Figure T.5)	Average hourly therapeutic staff costs by employment type (base labour cost)	Casual	Sector C3	$59.77	$26.70	$41.50	$50.18	$62.93	$160.00	np
			Small TS	$82.39	$42.34	$57.75	$63.61	$88.24	$160.00	<5
			Large TS	$44.70	$26.70	$38.03	$42.39	$53.49	$62.94	6
Metric T.9 (Figure T.5)	Average hourly therapeutic staff costs by employment type (base labour cost)	Perm FT	Sector C3	$42.83	$22.38	$36.67	$37.49	$42.62	$153.00	27
			Small TS	$47.53	$36.57	$36.98	$37.51	$42.01	$46.22	13
			Large TS	$38.46	$33.26	$34.99	$37.37	$42.73	$45.15	14
Metric T.9 (Figure T.5)	Average hourly therapeutic staff costs by employment type (base labour cost)	Perm PT	Sector C3	$41.39	$28.94	$38.41	$40.98	$44.68	$56.04	25
			Small TS	$41.10	$28.94	$38.44	$41.49	$44.76	$48.41	12
			Large TS	$41.67	$33.76	$37.60	$40.33	$44.68	$56.04	13
Metric T.10 (Figure T.6)	Therapeutic staff average hourly cost (base labour cost)	-	Sector C3	$47.02	$24.42	$37.33	$39.54	$44.41	$160.00	33
			Small TS	$52.59	$28.79	$37.68	$39.97	$45.17	$160.00	19
			Large TS	$39.47	$24.42	$36.11	$38.30	$43.41	$53.99	14
Metric T.11 (Figure T.7)	Average hourly therapeutic staff cost by employment type (actual labour cost)	Casual	Sector C3	$63.65	$39.74	$43.95	$54.88	$68.90	$79.39	np
			Small TS	$86.42	$53.11	$63.24	$69.65	$92.83	$133.13	<5
			Large TS	$48.48	$34.92	$41.59	$44.35	$58.84	$66.16	6
Metric T.11 (Figure T.7)	Average hourly therapeutic staff cost by employment type (actual labour cost)	Perm FT	Sector C3	$47.55	$25.38	$40.66	$42.29	$47.05	$167.54	27
			Small TS	$52.53	$31.42	$40.84	$43.32	$46.00	$167.54	13
			Large TS	$42.94	$25.38	$40.23	$41.38	$47.03	$57.10	14
Metric T.11 (Figure T.7)	Average hourly therapeutic staff cost by employment type (actual labour cost)	Perm PT	Sector C3	$45.36	$32.40	$41.85	$45.09	$50.07	$59.97	25
			Small TS	$45.32	$32.40	$42.73	$46.79	$49.00	$53.01	12
			Large TS	$45.40	$36.96	$41.66	$43.12	$50.07	$59.97	13
Metric T.12 (Figure T.8)	Therapeutic staff actual labour cost composition	Base	Sector C3	85.6%	73.8%	82.2%	85.7%	91.3%	100.0%	33
			Small TS	87.6%	73.8%	84.4%	89.3%	91.3%	100.0%	19

Reference	Chart title	Element	Sector/ Peer Group	Average	Low	25th Percentile	Median	75th percentile	High	Count
			Large TS	83.0%	74.9%	77.6%	84.7%	85.6%	90.8%	14
Metric T.12 (Figure T.8)	Therapeutic staff actual labour cost composition	Overtime	Sector C3	0.0%	0.0%	0.0%	0.0%	0.0%	0.4%	33
			Small TS	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	19
			Large TS	0.0%	0.0%	0.0%	0.0%	0.0%	0.4%	14
Metric T.12 (Figure T.8)	Therapeutic staff actual labour cost composition	Shift Penalties	Sector C3	0.0%	0.0%	0.0%	0.0%	0.0%	0.2%	33
			Small TS	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	19
			Large TS	0.0%	0.0%	0.0%	0.0%	0.0%	0.2%	14
Metric T.12 (Figure T.8)	Therapeutic staff actual labour cost composition	Sick Leave	Sector C3	2.1%	0.0%	0.0%	1.7%	3.4%	9.1%	33
			Small TS	1.5%	0.0%	0.0%	0.0%	2.5%	9.1%	19
			Large TS	2.9%	0.0%	1.9%	3.2%	3.8%	5.8%	14
Metric T.12 (Figure T.8)	Therapeutic staff actual labour cost composition	Other Leave	Sector C3	3.2%	0.0%	0.0%	1.2%	4.9%	13.3%	33
			Small TS	2.3%	0.0%	0.0%	0.0%	1.5%	12.6%	19
			Large TS	4.4%	0.0%	2.1%	3.7%	5.8%	13.3%	14
Metric T.12 (Figure T.8)	Therapeutic staff actual labour cost composition	Superannuation	Sector C3	8.3%	0.0%	8.6%	8.7%	8.7%	9.1%	33
			Small TS	8.1%	0.0%	8.6%	8.7%	8.7%	8.7%	19
			Large TS	8.6%	7.8%	8.5%	8.6%	8.7%	9.1%	14
Metric T.12 (Figure T.8)	Therapeutic staff actual labour cost composition	Other Costs	Sector C3	0.8%	0.0%	0.0%	0.0%	0.8%	5.8%	33
			Small TS	0.6%	0.0%	0.0%	0.0%	0.4%	4.6%	19
			Large TS	1.1%	0.0%	0.0%	0.3%	1.7%	5.8%	14
Metric T.13 (Figure T.9)	Average hours worked per therapeutic staff	-	Sector C3	24.0	0.8	21.2	28.0	29.7	38.0	33
			Small TS	21.2	0.8	10.9	24.4	29.7	37.9	19
			Large TS	27.9	21.2	23.5	28.5	30.2	38.0	14
Metric T.14 (Figure T.10)	Proportion of direct hours for therapeutic staff	-	Sector C3	73.7%	33.2%	60.0%	75.0%	92.0%	100.0%	39
			Small TS	79.2%	44.0%	75.0%	80.0%	95.0%	100.0%	25
			Large TS	63.8%	33.2%	52.5%	60.0%	69.8%	100.0%	14
Metric T.15 (Figure T.11)	Proportion of clients by primary disability category	Intellectual Disability	Sector C3	39.9%	0.0%	0.0%	30.0%	75.0%	100.0%	37
			Small TS	39.0%	0.0%	0.0%	30.0%	75.0%	100.0%	25
			Large TS	41.7%	0.0%	8.8%	45.0%	71.3%	80.0%	12
Metric T.15 (Figure T.11)	Proportion of clients by primary disability category	Physical Disability	Sector C3	28.2%	0.0%	0.0%	10.0%	35.0%	100.0%	37
			Small TS	26.2%	0.0%	0.0%	5.0%	30.0%	100.0%	25
			Large TS	32.5%	0.0%	10.0%	25.0%	48.8%	100.0%	12
Metric T.15 (Figure T.11)	Proportion of clients by primary disability category	Sensory Disability	Sector C3	17.0%	0.0%	0.0%	5.0%	10.0%	100.0%	37
			Small TS	13.8%	0.0%	0.0%	0.0%	5.0%	100.0%	25
			Large TS	23.8%	0.0%	5.0%	10.0%	15.0%	100.0%	12
Metric T.15 (Figure T.11)	Proportion of clients by primary disability category	Psychosocial Disability	Sector C3	10.7%	0.0%	0.0%	0.0%	10.0%	100.0%	37
			Small TS	14.8%	0.0%	0.0%	0.0%	10.0%	100.0%	25
			Large TS	2.1%	0.0%	0.0%	0.0%	5.0%	10.0%	12
Metric T.16 (Figure T.12)	Proportion of TS clients with complex behaviour needs	-	Sector C3	17.3%	0.0%	0.0%	10.0%	27.5%	90.0%	32
			Small TS	21.2%	0.0%	0.0%	10.0%	35.0%	90.0%	21
			Large TS	10.0%	0.0%	0.0%	5.0%	10.0%	40.0%	11
Metric T.17 (Figure T.13)	Proportion of TS clients with complex medical needs	-	Sector C3	19.2%	0.0%	0.0%	5.0%	25.0%	90.0%	32
			Small TS	18.8%	0.0%	0.0%	5.0%	20.0%	90.0%	21

Reference	Chart title	Element	Sector/ Peer Group	Average	Low	25th Percentile	Median	75th percentile	High	Count
			Large TS	20.0%	0.0%	5.0%	10.0%	35.0%	60.0%	11
Metric T.18 (Figure T.14)	Proportion of TS clients with high intensity or complex needs	-	Sector C3	20.3%	0.0%	0.0%	5.0%	30.0%	100.0%	19
			Small TS	22.5%	0.0%	0.0%	10.0%	35.0%	100.0%	14
			Large TS	14.0%	0.0%	0.0%	5.0%	5.0%	60.0%	5
Metric T.19 (Figure T.15a)	Average number of hours per client (in office)	Physio & EP	Sector C3	5.4	--	--	--	--	--	np
			Small TS	1.9	--	--	--	--	--	<5
			Large TS	7.5	--	--	--	--	--	5
Metric T.19 (Figure T.15a)	Average number of hours per client (in office)	Psych	Sector C3	1.4	--	--	--	--	--	np
			Small TS	1.4	--	--	--	--	--	7
			Large TS	1.6	--	--	--	--	--	<5
Metric T.19 (Figure T.15a)	Average number of hours per client (in office)	ST	Sector C3	2.0	--	--	--	--	--	13
			Small TS	1.8	--	--	--	--	--	8
			Large TS	2.3	--	--	--	--	--	5
Metric T.19 (Figure T.15a)	Average number of hours per client (in office)	OT	Sector C3	4.6	--	--	--	--	--	12
			Small TS	1.9	--	--	--	--	--	6
			Large TS	7.2	--	--	--	--	--	6
Metric T.19 (Figure T.15a)	Average number of hours per client (in office)	Others	Sector C3	3.9	--	--	--	--	--	12
			Small TS	2.9	--	--	--	--	--	7
			Large TS	5.3	--	--	--	--	--	5
Metric T.20 (Figure T.15b)	Average number of occasions of service per client (in office)	Physio & EP	Sector C3	1.9	--	--	--	--	--	np
			Small TS	2.5	--	--	--	--	--	<5
			Large TS	1.6	--	--	--	--	--	5
Metric T.20 (Figure T.15b)	Average number of occasions of service per client (in office)	Psych	Sector C3	1.3	--	--	--	--	--	np
			Small TS	1.2	--	--	--	--	--	7
			Large TS	1.5	--	--	--	--	--	<5
Metric T.20 (Figure T.15b)	Average number of occasions of service per client (in office)	ST	Sector C3	1.4	--	--	--	--	--	13
			Small TS	1.3	--	--	--	--	--	8
			Large TS	1.5	--	--	--	--	--	5
Metric T.20 (Figure T.15b)	Average number of occasions of service per client (in office)	OT	Sector C3	1.5	--	--	--	--	--	12
			Small TS	1.5	--	--	--	--	--	6
			Large TS	1.4	--	--	--	--	--	6
Metric T.20 (Figure T.15b)	Average number of occasions of service per client (in office)	Others	Sector C3	1.4	--	--	--	--	--	12
			Small TS	1.4	--	--	--	--	--	7
			Large TS	1.4	--	--	--	--	--	5
Metric T.21 (Figure T.16a)	Average number of hours per client (in home)	Physio & EP	Sector C3	4.2	--	--	--	--	--	16
			Small TS	2.4	--	--	--	--	--	8
			Large TS	6.1	--	--	--	--	--	8
Metric T.21 (Figure T.16a)	Average number of hours per client (in home)	Psych	Sector C3	2.4	--	--	--	--	--	np
			Small TS	2.9	--	--	--	--	--	<5
			Large TS	2.2	--	--	--	--	--	7
Metric T.21 (Figure T.16a)	Average number of hours per client (in home)	ST	Sector C3	3.7	--	--	--	--	--	21
			Small TS	2.7	--	--	--	--	--	10

Reference	Chart title	Element	Sector/ Peer Group	Average	Low	25th Percentile	Median	75th percentile	High	Count
			Large TS	4.5	--	--	--	--	--	11
Metric T.21 (Figure T.16a)	Average number of hours per client (in home)	OT	Sector C3	3.7	--	--	--	--	--	21
			Small TS	2.7	--	--	--	--	--	10
			Large TS	4.5	--	--	--	--	--	11
Metric T.21 (Figure T.16a)	Average number of hours per client (in home)	Others	Sector C3	9.7	--	--	--	--	--	16
			Small TS	4.9	--	--	--	--	--	6
			Large TS	12.6	--	--	--	--	--	10
Metric T.22 (Figure T.16b)	Average number of occasions of service per client (in home)	Physio & EP	Sector C3	1.6	--	--	--	--	--	15
			Small TS	1.7	--	--	--	--	--	7
			Large TS	1.5	--	--	--	--	--	8
Metric T.22 (Figure T.16b)	Average number of occasions of service per client (in home)	Psych	Sector C3	2.0	--	--	--	--	--	np
			Small TS	3.0	--	--	--	--	--	<5
			Large TS	1.5	--	--	--	--	--	7
Metric T.22 (Figure T.16b)	Average number of occasions of service per client (in home)	ST	Sector C3	1.3	--	--	--	--	--	14
			Small TS	1.2	--	--	--	--	--	5
			Large TS	1.4	--	--	--	--	--	9
Metric T.22 (Figure T.16b)	Average number of occasions of service per client (in home)	OT	Sector C3	1.4	--	--	--	--	--	21
			Small TS	1.4	--	--	--	--	--	10
			Large TS	1.3	--	--	--	--	--	11
Metric T.22 (Figure T.16b)	Average number of occasions of service per client (in home)	Others	Sector C3	1.6	--	--	--	--	--	16
			Small TS	1.6	--	--	--	--	--	6
			Large TS	1.6	--	--	--	--	--	10
Metric T.23 (Figure T.17a)	Average number of hours per client (groups)	Physio & EP	Sector C3	5.0	--	--	--	--	--	np
Metric T.23 (Figure T.17a)	Average number of hours per client (groups)	Psych	Sector C3	2.1	--	--	--	--	--	np
Metric T.23 (Figure T.17a)	Average number of hours per client (groups)	ST	Sector C3	4.0	--	--	--	--	--	np
			Large TS	4.0	--	--	--	--	--	<5
Metric T.23 (Figure T.17a)	Average number of hours per client (groups)	OT	Sector C3	2.0	--	--	--	--	--	np
			Large TS	2.0	--	--	--	--	--	<5
Metric T.23 (Figure T.17a)	Average number of hours per client (groups)	Others	Sector C3	1.9	--	--	--	--	--	np
			Small TS	0.4	--	--	--	--	--	<5
			Large TS	3.4	--	--	--	--	--	<5
Metric T.24 (Figure T.17b)	Average number of occasions of service per client (groups)	Physio & EP	Sector C3	1.1	--	--	--	--	--	np
			Large TS	1.1	--	--	--	--	--	5
Metric T.24 (Figure T.17b)	Average number of occasions of service per client (groups)	Psych	Sector C3	10.6	--	--	--	--	--	np
Metric T.24 (Figure T.17b)	Average number of occasions of service per client (groups)	ST	Sector C3	1.3	--	--	--	--	--	np
			Large TS	1.3	--	--	--	--	--	<5
Metric T.24 (Figure T.17b)	Average number of occasions of service per client (groups)	OT	Sector C3	0.9	--	--	--	--	--	np
			Large TS	0.9	--	--	--	--	--	<5
		Others	Sector C3	2.1	--	--	--	--	--	np

Reference	Chart title	Element	Sector/ Peer Group	Average	Low	25th Percentile	Median	75th percentile	High	Count
Metric T.24 (Figure T.17b)	Average number of occasions of service per client (groups)		Small TS	1.1	--	--	--	--	--	<5
			Large TS	3.0	--	--	--	--	--	<5
Metric T.25 (Figure T.18a)	Relativity by type of therapist (in office)	Physio & EP	Sector C3	10.0%	--	--	--	--	--	25
			Small TS	9.5%	--	--	--	--	--	18
			Large TS	11.4%	--	--	--	--	--	7
Metric T.25 (Figure T.18a)	Relativity by type of therapist (in office)	Psych	Sector C3	20.1%	--	--	--	--	--	25
			Small TS	27.2%	--	--	--	--	--	18
			Large TS	1.7%	--	--	--	--	--	7
Metric T.25 (Figure T.18a)	Relativity by type of therapist (in office)	ST	Sector C3	18.9%	--	--	--	--	--	25
			Small TS	18.9%	--	--	--	--	--	18
			Large TS	18.9%	--	--	--	--	--	7
Metric T.25 (Figure T.18a)	Relativity by type of therapist (in office)	OT	Sector C3	20.2%	--	--	--	--	--	25
			Small TS	12.0%	--	--	--	--	--	18
			Large TS	41.2%	--	--	--	--	--	7
Metric T.25 (Figure T.18a)	Relativity by type of therapist (in office)	Others	Sector C3	30.9%	--	--	--	--	--	25
			Small TS	32.4%	--	--	--	--	--	18
			Large TS	26.8%	--	--	--	--	--	7
Metric T.26 (Figure T.18b)	Relativity by type of therapist (in home)	Physio & EP	Sector C3	11.7%	--	--	--	--	--	26
			Small TS	13.5%	--	--	--	--	--	14
			Large TS	9.7%	--	--	--	--	--	12
Metric T.26 (Figure T.18b)	Relativity by type of therapist (in home)	Psych	Sector C3	8.7%	--	--	--	--	--	26
			Small TS	10.3%	--	--	--	--	--	14
			Large TS	7.0%	--	--	--	--	--	12
Metric T.26 (Figure T.18b)	Relativity by type of therapist (in home)	ST	Sector C3	15.8%	--	--	--	--	--	26
			Small TS	14.3%	--	--	--	--	--	14
			Large TS	17.5%	--	--	--	--	--	12
Metric T.26 (Figure T.18b)	Relativity by type of therapist (in home)	OT	Sector C3	41.3%	--	--	--	--	--	26
			Small TS	43.3%	--	--	--	--	--	14
			Large TS	38.9%	--	--	--	--	--	12
Metric T.26 (Figure T.18b)	Relativity by type of therapist (in home)	Others	Sector C3	22.4%	--	--	--	--	--	26
			Small TS	18.6%	--	--	--	--	--	14
			Large TS	26.9%	--	--	--	--	--	12
Metric T.27 (Figure T.18c)	Relativity by type of therapist (groups)	Physio & EP	Sector C3	32.6%	--	--	--	--	--	np
			Small TS	25.0%	--	--	--	--	--	<5
			Large TS	37.0%	--	--	--	--	--	7
Metric T.27 (Figure T.18c)	Relativity by type of therapist (groups)	Psych	Sector C3	17.6%	--	--	--	--	--	np
Metric T.27 (Figure T.18c)	Relativity by type of therapist (groups)	ST	Sector C3	9.8%	--	--	--	--	--	np
			Small TS	0.0%	--	--	--	--	--	<5
			Large TS	15.4%	--	--	--	--	--	7
Metric T.27 (Figure T.18c)	Relativity by type of therapist (groups)	OT	Sector C3	9.6%	--	--	--	--	--	np
			Small TS	0.0%	--	--	--	--	--	<5

Reference	Chart title	Element	Sector/ Peer Group	Average	Low	25th Percentile	Median	75th percentile	High	Count
			Large TS	15.1%	--	--	--	--	--	7
Metric T.27 (Figure T.18c)	Relativity by type of therapist (groups)	Others	Sector C3	30.4%	--	--	--	--	--	np
			Small TS	50.0%	--	--	--	--	--	<5
			Large TS	19.1%	--	--	--	--	--	7

Appendix E – Financial

This Appendix provides the full range of Financial benchmark outcomes. Table E.1 summarises the Figures that appear in Chapters 5, 6 and 7 as well as many more metrics that are not presented graphically in this report. In previous Sector Summary Reports, more metrics appeared in the main chapters of the report. To make the report more accessible, only selected metrics are covered in detail in the main chapters, but all previously published Financial metrics are shown here

Table E.1 – Benchmarking results - Financial

Reference	Chart title	Element	Sector/ Peer Group	Average	Low	25th Percentile	Median	75th percentile	High	Count
Metric F.1 (Figure F.1)	Organisational overheads	-	Sector C1	19.2%	6.1%	11.2%	17.9%	25.0%	34.7%	47
			Sector C2	24.5%	13.1%	16.0%	22.8%	29.0%	38.0%	76
			Sector C3	25.4%	4.7%	17.2%	23.4%	30.6%	83.6%	140
			Group 1	30.7%	10.2%	21.1%	29.2%	43.0%	51.3%	26
			Group 2	22.7%	4.7%	16.1%	23.0%	27.2%	83.6%	45
			Group 3	26.0%	8.1%	18.4%	22.4%	31.7%	62.5%	44
			Group 4	23.8%	5.8%	16.8%	22.3%	29.5%	56.7%	25
Metric F.2 (Figure F.2)	Cash ratio	-	Sector C2	2.5	0.4	0.8	1.3	2.5	3.9	76
			Sector C3	1.9	0.0	0.6	1.2	2.3	26.3	138
			Group 1	3.1	0.0	0.6	2.1	3.5	26.3	24
			Group 2	2.1	0.0	0.8	1.7	3.2	8.8	45
			Group 3	1.3	0.0	0.7	1.1	1.8	5.9	44
			Group 4	1.1	0.1	0.5	1.0	1.5	3.5	25
Metric F.3 (Figure F.3)	Quick ratio	-	Sector C1	2.3	0.8	1.2	1.9	3.1	4.7	47
			Sector C2	3.0	0.8	1.1	1.9	3.1	4.8	76
			Sector C3	2.6	0.4	1.3	1.9	2.8	26.3	138
			Group 1	4.3	0.4	1.1	2.4	5.2	26.3	24
			Group 2	2.7	0.4	1.2	2.4	3.5	9.1	45
			Group 3	2.1	0.6	1.3	1.7	2.3	8.2	44
			Group 4	1.7	0.4	1.0	1.5	2.4	3.8	25
Metric F.4 (Figure F.4)	Month of spending ratio	-	Sector C1	2.6	(0.2)	0.6	1.7	3.7	5.6	47
			Sector C2	2.7	(0.0)	0.5	2.0	3.6	7.2	69
			Sector C3	2.9	(15.2)	0.6	2.0	4.2	38.4	128
			Group 1	3.5	(15.2)	0.0	2.2	4.1	38.4	25
			Group 2	3.7	(1.6)	1.1	2.7	6.1	12.5	41
			Group 3	2.7	(0.9)	1.2	1.5	3.4	14.2	37
			Group 4	1.0	(14.3)	0.1	1.5	2.2	6.5	25
Metric F.5 (Figure F.5)	Debt ratio	-	Sector C1	0.4	0.1	0.2	0.3	0.4	0.7	47
			Sector C2	0.6	0.1	0.2	0.3	0.5	0.8	76
			Sector C3	0.4	0.0	0.2	0.3	0.5	1.7	140
			Group 1	0.3	0.0	0.1	0.2	0.4	1.7	26

Reference	Chart title	Element	Sector/ Peer Group	Average	Low	25th Percentile	Median	75th percentile	High	Count
			Group 2	0.3	0.0	0.2	0.3	0.4	1.0	45
			Group 3	0.4	0.1	0.3	0.4	0.5	1.0	44
			Group 4	0.4	0.2	0.2	0.4	0.4	0.8	25
Metric F.6 (Figure F.9)	Proportion of disability revenue to total revenue	-	Sector C1	82.0%	36.3%	82.0%	92.8%	97.7%	99.6%	47
			Sector C2	88.2%	70.0%	87.2%	96.8%	98.9%	100.0%	77
			Sector C3	82.1%	0.1%	85.1%	94.5%	99.1%	100.0%	141
			Group 1	86.9%	7.2%	82.9%	96.6%	100.0%	100.0%	27
			Group 2	87.2%	3.8%	90.1%	97.2%	99.1%	100.0%	45
			Group 3	84.0%	9.3%	82.8%	95.4%	99.8%	100.0%	44
			Group 4	64.4%	0.1%	22.5%	88.9%	93.8%	99.1%	25
Metric F.7 (Figure F.10)	Proportion of NDIS revenue to total disability revenue	-	Sector C1	7.9%	0.0%	0.0%	0.0%	0.9%	15.7%	47
			Sector C2	23.3%	0.0%	0.3%	7.3%	33.0%	75.9%	77
			Sector C3	44.1%	0.0%	10.7%	39.3%	78.4%	100.0%	141
			Group 1	49.8%	0.0%	15.6%	39.3%	92.4%	100.0%	27
			Group 2	54.0%	0.0%	19.4%	55.3%	91.6%	100.0%	45
			Group 3	38.6%	0.0%	7.5%	34.2%	63.0%	100.0%	44
			Group 4	29.4%	0.1%	9.8%	15.8%	45.5%	98.0%	25