

Transcript for New South Wales Quarterly Performance Dashboard as at 31 December 2019

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

Section 1 Participants and Planning

A table displays the following key statistics on the New South Wales participant pathway experience as at 31 December 2019 and 30 September 2019.

- The number of active participants, excluding Early Childhood Early Intervention, also known as E-C-E-I, increased from 106,819 as at 30 September 2019 to 113,590 as at 31 December 2019.
- The number of children in the E-C-E-I gateway receiving initial supports increased from 1,442 as at 30 September 2019 to 1,481 as at 31 December 2019.
- The number of children in the E-C-E-I gateway not receiving initial supports decreased from 1,366 as at 30 September 2019 to 1,209 as at 31 December 2019.
- Plans approved (including E-C-E-I with initial supports) versus Bilateral Estimate as a proportion of scheme to date increased from 79% as at 30 September 2019 to 84% as at 31 December 2019. The Bilateral estimate is as at 30 June 2019.
- The intake as a proportion of operational target for the year to date decreased from 250% as at 30 September 2019 to 124% as at 31 December 2019.
- The proportion of participants fully or partially self managing their plan (transition only) for the year to date remained stable at 27%, from 30 September 2019 to 31 December 2019.
- The proportion of plans activated within 90 days for the year to date remained stable at 86%, from 30 September 2019 to 31 December 2019. Trial participants are excluded. Participants with initial plans approved after the end of 2018-19 quarter 4 have been excluded from the analysis. They are relatively new and it is too early to examine their durations to activation.
- The participant plan reviews as a proportion of plan review target for the year to date decreased from 109% as at 30 September 2019 to 107% as at 31 December 2019.
- The number of participant plan reviews completed increased from 23,088 in the quarter ending 30 September 2019 to 27,150 in the quarter ending 31 December 2019.
- The number of access decisions in progress decreased from 2,435 as at 30 September 2019 to 1,619 as at 31 December 2019.
- The average number of days to complete an access decision for participants with ages 0 to 6 decreased from 18 in the quarter ending 30 September 2019 to 6 in the quarter ending 31 December 2019.
- The average number of days to complete an access decision for participants with ages 7 or above decreased from 27 in the quarter ending 30 September 2019 to 8 in the quarter ending 31 December 2019.

- The average number of days to complete first plan after the access requirements have been met for participants with ages 0 to 6 decreased from 52 in the quarter ending 30 September 2019 to 41 in the quarter ending 31 December 2019.
- The average number of days to complete first plan after the access requirements have been met for participants with ages 7 or above decreased from 79 in the quarter ending 30 September 2019 to 69 in the quarter ending 31 December 2019.

A chart displays the change in plan approvals between 30 September 2019 and 31 December 2019.

There were 106,819 active participants (excluding E-C-E-I) as at 30 September 2019. During 2019-20 quarter 2, there were 7,246 plan approvals and a negative net movement of 475 participants across jurisdictions and scheme exits. This resulted in 113,590 active participants (excluding E-C-E-I) as at 31 December 2019. Additionally, there were 1,481 children in the E-C-E-I gateway receiving initial supports as at 31 December 2019. When including E-C-E-I, the total number of active participants (including E-C-E-I) as at 31 December 2019 was 115,071.

The following key statistics summarise the New South Wales performance as at 31 December 2019.

- 118,809 participants have entered the scheme (including E-C-E-I) since July 2013. 115,071 of these continue to be active.
- 48,477 active participants are receiving supports for the first time.
- In the current quarter, 7,246 participants have entered the scheme and there are 1,481 children with initial supports in the E-C-E-I gateway at the end of December 2019.
- On a year to date basis, 13,964 participants have entered the scheme (with an initial approved plan) which is 124% of the operational target.
- 27,150 plans have been reviewed this quarter. On a year to date basis, total reviews completed are at 107% of the plan review operational target.
- 8,692 access decisions have been made in the quarter, 6,330 of which met access and are still active as at 31 December 2019.
- 750 (10.4%) of the new active participants this quarter identified as Indigenous, taking the total number of Indigenous participants in NSW to 7,654 (6.7%).
- 872 (12.0%) of the new active participants this quarter are culturally and linguistically diverse, also known as CALD, taking the total number of CALD participants in NSW to 11,251 (9.9%).

Section 2 Provider and Market Metrics

A table displays the following key statistics on New South Wales provider and market metrics as at 31 December 2019 and at 30 September 2019.

- The total number of active providers (with at least one claim ever) increased from 6,579 as at 30 September 2019 to 6,764 as at 31 December 2019. Active providers refer to those who received payment for supporting Agency-managed participants.
- The total number of active providers in last quarter decreased from 4,121 as at 30 September 2019 to 4,012 as at 31 December 2019. Active providers refer to those who received payment for supporting Agency-managed participants.

- Utilisation (which is calculated as a 6 month rolling average with a 3 month lag) remained stable at 74%, from 30 September 2019 to 31 December 2019.
- Plan utilisation by region. The proportion of regions that are more than 10 percentage points below the benchmark remained stable at 0%, from 30 September 2019 to 31 December 2019. The 'benchmark' in this analysis is the national average after adjusting for the proportion of participants in supported independent living in each region and the length of time participants had been in the Scheme.
- Market concentration. The proportion of regions where more than 85% of payments for supports go to the top 10 providers remained stable at 0%, from 30 September 2019 to 31 December 2019.
- The proportion of payments paid within 5 days (portal) decreased from 99.8% as at 30 September 2019 to 99.7% as at 31 December 2019.
- The growth in annualised plan budget increased from 8.5% as at 30 September 2019 to 11.3% as at 31 December 2019. This measure is based on plans reviewed in the current quarter.

The following comments are made regarding the New South Wales provider and market metrics as at 31 December 2019.

- The number of active providers at the end of December is 6,764, growing by 3% in the quarter.
- Utilisation was 74% from 1 April 2019 to 30 September 2019, with no regions in New South Wales more than 10 percentage points below the adjusted national benchmark.
- None of the regions has the top 10 providers providing more than 85% of supports by value.

A chart displays the New South Wales distribution of regions by plan utilisation as at 31 December 2019. The 'benchmark' in this analysis is the national average after adjusting for the proportion of participants in supported independent living in each region and the length of time participants had been in the Scheme.

1 out of 15 (7%) regions are between 5 and 10 percentage points below the adjusted national benchmark.

13 out of 15 (87%) regions are within 5 percentage points of the adjusted national benchmark.

1 out of 15 (7%) regions are between 5 and 10 percentage points above the adjusted national benchmark.

The following regions are below benchmark:

- Far West: 59% versus 66% benchmark.
- Western New South Wales: 67% versus 71% benchmark.
- Hunter New England: 74% versus 75% benchmark.
- Sydney: 68.5% versus 68.8% benchmark.
- Southern New South Wales: 69.9% versus 70.2% benchmark.
- Murrumbidgee: 69% versus 70% benchmark.

A chart displays the New South Wales distribution of regions by market concentration as at 31 December 2019.

1 out of 15 (7%) regions have between 65% and 85% of payments going to the 10 largest providers.
8 out of 15 (53%) regions have between 45% and 65% of payments going to the 10 largest providers.
6 out of 15 (40%) regions have less than 45% of payments going to the 10 largest providers.

The following regions are closest to benchmark:

- Far West: 81% versus 85% benchmark.
- Southern New South Wales: 61% versus 85% benchmark.
- Western New South Wales: 60% versus 85% benchmark.

Section 3 Regional Summaries

A chart displays the active participants by region as at 31 December 2019.

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

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

The following comments are made regarding the New South Wales experience at region level as at 31 December 2019.

- Hunter New England has the highest number of active participants (20,461), while Far West has the lowest (466).
- North Sydney has the highest average annualised committed supports. This is partially driven by a high proportion of SIL participants compared with other New South Wales regions.
- North Sydney has the highest utilisation at 78%, whilst Far West has the lowest utilisation at 59%.
- Only utilisation of committed supports from 1 April 2019 to 30 September 2019 is shown, as experience in the most recent 3 months is still emerging.

Section 4 Participant Outcomes and Satisfaction

A table displays the following key statistics on New South Wales participant outcomes and satisfaction.

For Outcomes measures as at 31 December 2019. Outcomes measures represent the weighted average for participants aged 15 and over, and compare the responses at the participants' second plan review, with the result at scheme entry (which constitutes the Baseline). These results only include participants who had their first plan approved between 1 January 2017 and 31 December 2017 and have had a second plan review to date. The following three indicators are outcomes measures.

- The percentage of participants involved in community / social activities increased from 34% at Baseline to 47% at the second review.
- The percentage of participants in work remained stable at 28%, from Baseline to the second review.
- The percentage of participants who choose who supports them remained stable at 48%, from Baseline to the second review.

The following result indicates participant satisfaction with the Agency planning process in the current versus previous quarter. The proportion who responded good or very good increased from 92% as at 30 September 2019 to 94% as at 31 December 2019.