Transcript for Victoria 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 Victoria 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 83,849 as at 30 September 2019 to 90,694 as at 31 December 2019.

• The number of children in the E-C-E-I gateway receiving initial supports increased from 200 as at 30 September 2019 to 340 as at 31 December 2019.

• The number of children in the E-C-E-I gateway not receiving initial supports decreased from 3,259 as at 30 September 2019 to 3,257 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 81% as at 30 September 2019 to 88% 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 119% as at 30 September 2019 to 101% as at 31 December 2019.

• The proportion of participants fully or partially self managing their plan (transition only) for the year to date increased from 32% as at 30 September 2019 to 33% as at 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 increased from 105% as at 30 September 2019 to 108% as at 31 December 2019.

• The number of participant plan reviews completed increased from 15,336 in the quarter ending 30 September 2019 to 18,378 in the quarter ending 31 December 2019.

• The number of access decisions in progress decreased from 3,019 as at 30 September 2019 to 1,691 as at 31 December 2019.

• The average number of days to complete an access decision for participants with ages 0 to 6 decreased from 12 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 22 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 119 in the quarter ending 30 September 2019 to 76 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 remained stable at 106, from 30 September 2019 to 31 December 2019.

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

There were 83,849 active participants (excluding E-C-E-I) as at 30 September 2019. During 2019-20 quarter 2, there were 7,529 plan approvals and a negative net movement of 684 participants across jurisdictions and scheme exits. This resulted in 90,694 active participants (excluding E-C-E-I) as at 31 December 2019. Additionally, there were 340 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 91,034.

The following key statistics summarise the Victoria performance as at 31 December 2019.

• 92,869 participants have entered the scheme (including E-C-E-I) since July 2013. 91,034 of these continue to be active.

• 26,430 active participants are receiving supports for the first time.

• In the current quarter, 7,529 participants have entered the scheme and there are 340 children with initial supports in the E-C-E-I gateway at the end of December 2019.

• On a year to date basis, 15,382 participants have entered the scheme (with an initial approved plan) which is 101% of the operational target.

• 18,378 plans have been reviewed this quarter. On a year to date basis, total reviews completed are at 108% of the plan review operational target.

• 9,193 access decisions have been made in the quarter, 6,884 of which met access and are still active as at 31 December 2019.

• 258 (3.4%) of the new active participants this quarter identified as Indigenous, taking the total number of Indigenous participants in VIC to 2,293 (2.5%).

• 1,058 (14.1%) of the new active participants this quarter are culturally and linguistically diverse, also known as CALD, taking the total number of CALD participants in VIC to 9,725 (10.7%).

Section 2 Provider and Market Metrics

A table displays the following key statistics on Victoria 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) decreased from 4,578 as at 30 September 2019 to 4,531 as at 31 December 2019. Active providers refer to those who have received payment for supporting Agency-managed participants.

• The total number of active providers in last quarter decreased from 3,065 as at 30 September 2019 to 2,893 as at 31 December 2019. Active providers refer to those who have received payment for supporting Agency-managed participants.

• Utilisation (which is calculated as a 6 month rolling average with a 3 month lag) remained stable at 66%, from 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 increased from 0% as at 30 September 2019 to 6% 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. All regions in Victoria are included in these market monitoring metrics.

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

• The proportion of payments paid within 5 days (portal) remained stable at 99.8%, from 30 September 2019 to 31 December 2019.

• The growth in annualised plan budget increased from 11.0% as at 30 September 2019 to 12.3% as at 31 December 2019. This measure is based on plans reviewed in the current quarter.

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

•The number of active providers at the end of December is 4,531, decreasing by 1% in the quarter. Part of this change is caused by the net movement of participants out of Victoria since 30 September.

• Utilisation was 66% in the six months from 1 April 2019 to 30 September 2019, with 6% of regions in Victoria more than 10 percentage points below the adjusted national benchmark.

• None of the regions has the top 10 providers providing more than 85% of supports by value.

A chart displays the Victoria 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. All regions in Victoria are included in these market monitoring metrics.

1 out of 17 (6%) regions are more than 10 percentage points below the adjusted national benchmark.

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

14 out of 17 (82%) regions are within 5 percentage points of the adjusted national benchmark.

The following regions are below benchmark:

• Outer Gippsland: 47% versus 58% benchmark.

• Inner Gippsland: 59% versus 66% benchmark.

• Goulburn: 51% versus 57% benchmark.

• Barwon: 69% versus 73% benchmark.

• Mallee: 59% versus 63% benchmark.

A chart displays the Victoria distribution of regions by market concentration as at 31 December 2019. All regions in Victoria are included in these market monitoring metrics.

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

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

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

The following regions are closest to benchmark:

• Mallee: 78% versus 85% benchmark.

• Outer Gippsland: 78% versus 85% benchmark.

• Western District: 75% 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.

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

• Bayside Peninsula has the highest number of active participants (10,348), while Mallee has the lowest (1,346).

• Inner East Melbourne has the highest average annualised committed supports. This is partially driven by a high proportion of SIL participants compared with other Victoria regions.

• North East Melbourne has the highest utilisation at 74%, whilst Outer Gippsland has the lowest utilisation (47%).

• Only utilisation of committed supports from 1 April 2019 to 30 September 2019 is shown, as experience in the most recent 3 months is still emerging.

Section 4 Participant Outcomes and Satisfaction

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

For Outcomes measures as at 31 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 35% at Baseline to 44% at the second review.

• The percentage of participants in work remained stable at 24%, from Baseline to the second review.

• The percentage of participants who choose who supports them increased from 49% at Baseline to 50% at 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 decreased from 88% as at 30 September 2019 to 81% as at 31 December 2019.