Transcript for Victoria Quarterly Performance Dashboard as at 30 June 2021

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 30 June 2021 and 31 March 2021.

• The number of active participants, excluding Early Childhood Early Intervention, also known as E-C-E-I, increased from 120,375 as at 31 March 2021 to 124,501 as at 30 June 2021.

• The number of children in the E-C-E-I gateway receiving initial supports increased from 2,397 as at 31 March 2021 to 3,172 as at 30 June 2021.

• The number of children in the E-C-E-I gateway not receiving initial supports decreased from 255 as at 31 March 2021 to 229 as at 30 June 2021.

• The proportion of participants fully or partially self managing their plan decreased from 35% as at 31 March 2021 to 34% as at 30 June 2021.

• The proportion of plans activated within 90 days remained stable at 85%, from 31 March 2021 to 30 June 2021. Trial participants are excluded. Participants with initial plans approved after the end of 2020-21 quarter 2 have been excluded. They are relatively new and it is too early to examine their durations to activation.

• The number of participant plan reviews completed increased from 24,515 in the quarter ending 31 March 2021 to 27,115 in the quarter ending 30 June 2021. Plans less than 31 days in duration have been excluded. The number of plan reviews during the March 2021 quarter have been restated at 30 June 2021 due to retrospective changes in underlying data.

• The number of access decisions in progress decreased from 2,438 as at 31 March 2021 to 2,435 as at 30 June 2021.

The following statistics concern Participant Service Guarantee (P-S-G) metrics and the proportion meeting target in the quarters ending 31 March 2021 and 30 June 2021. The results for the P-S-G have been restated at 30 June 2021 due to retrospective changes in underlying data.

• P-S-G number 2: The proportion of access decisions made or further information requested within 21 days of an access requests remained stable at 100%, from 31 March 2021 to 30 June 2021.

• P-S-G number 4: The proportion of access decisions made within 14 days of final information being provided increased from 98% in the March 2021 quarter to 99% in the June 2021 quarter.

• P-S-G number 5: The proportion of cases where facilitating the preparation of a plan commenced within 21 days of an access decision being made remained stable at 82%, from 31 March 2021 to 30 June 2021. The logic used to measure these P-S-G timeframes has changed based on the use of new interactions in the CRM system. The result for P-S-G 5 for the June and March 2021 quarters uses the new logic.

• P-S-G number 6: The proportion of first plans that were approved within 56 days after access decisions were made, for participants aged 7 or above, remained stable at 82%, from 31 March 2021 to 30 June 2021. The target timeframe for P-S-G 6 has been reduced from 70 to 56 days in early 2021. The result for the June and March 2021 quarters are based on the 56 day timeframe.

• P-S-G number 7: The proportion of first plans that were approved within 90 days after access decisions were made, for participants aged 0 to 6, decreased from 96% as at 31 March 2021 to 82% as at 30 June 2021.

• P-S-G number 11: The proportion of cases where facilitating a scheduled plan review commenced at least 56 days prior to the scheduled review date increased from 24% as at 31 March 2021 to 26% as at 30 June 2021. The logic used to measure these P-S-G timeframes has changed based on the use of new interactions in the CRM system. The result for P-S-G 11 for the June and March 2021 quarters uses the new logic. Despite current underachievement of P-S-G 11 regarding facilitating scheduled reviews, the NDIA’s new participant check-in process ensures that every scheduled review begins with a contact from the planner or partner to discuss review options well before any scheduled review date.

• P-S-G number 12: The proportion of cases where the decision, to undertake Participant Requested Reviews (PRRs), was made within 21 days decreased from 100% as at 31 March 2021 to 91% as at 30 June 2021.

• P-S-G number 13: The proportion of Participant Requested Reviews (PPRs) that were completed within 42 days after the decision was made increased from 71% as at 31 March 2021 to 75% as at 30 June 2021.

• P-S-G number 17: The proportion of Reviews of Reviewable Decisions (RoRDs) that were completed within 90 days after the request was received increased from 90% as at 31 March 2021 to 94% as at 30 June 2021.

A chart displays the change in active participants between 31 March 2021 and 30 June 2021.

There were 120,375 active participants (excluding E-C-E-I) as at 31 March 2021. During 2020-21 quarter 4, there were 4,768 plan approvals and a negative net movement of 642 participants across jurisdictions and Scheme exits. This resulted in 124,501 active participants (excluding E-C-E-I) as at 30 June 2021. Additionally, there were 3,172 children in the E-C-E-I gateway receiving initial supports as at 30 June 2021. When including E-C-E-I, the total number of active participants (including E-C-E-I) as at 30 June 2021 was 127,673.

The following key statistics summarise the Victoria performance as at 30 June 2021.

• 132,159 participants have entered the Scheme (including E-C-E-I) since July 2013. 127,673 of these continue to be active.

• 55,315 active participants are receiving supports for the first time.

• In the current quarter, 4,768 participants have entered the Scheme and there are 3,172 children with initial supports in the E-C-E-I gateway at the end of June 2021.

• 27,115 plans have been reviewed this quarter.

• 6,710 access decisions have been made in the quarter, 4,885 of which met access and are still active as at 30 June 2021.

• 183 (3.8%) of the new active participants this quarter identified as Indigenous, taking the total number of Indigenous participants in Victoria to 3,715 (3.0%).

• 625 (13.1%) of the new active participants this quarter are Culturally and Linguistically Diverse, also known as CALD, taking the total number of CALD participants in Victoria to 14,511 (11.7%).

## Section 2 Provider and Market Metrics

A table displays the following key statistics on Victoria provider and market metrics as at 30 June 2021 and at 31 March 2021.

• The total number of active providers (with at least one claim ever) increased from 5,571 as at 31 March 2021 to 5,809 as at 30 June 2021. Active providers refer to those who have received payment for supporting Agency-managed participants.

• The total number of active providers in last quarter increased from 2,549 as at 31 March 2021 to 2,571 as at 30 June 2021. 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) increased from 63% as at 31 March 2021 to 67% as at 30 June 2021.

• Plan utilisation by service district. The proportion of service districts that are more than 10 percentage points below the benchmark remained stable at 0%, from 31 March 2021 to 30 June 2021. The ‘benchmark’ in this analysis is the national average after adjusting for the proportion of participants in supported independent living in each service district and the length of time participants have been in the Scheme.

• Market concentration. The proportion of service districts where more than 85% of payments for supports go to the top 10 providers remained stable at 0%, from 31 March 2021 to 30 June 2021.

• The proportion of payments paid within 5 days (portal) decreased from 99.8% as at 31 March 2021 to 99.7% as at 30 June 2021.

• The growth in annualised plan budgets decreased from 3.1% in the March 2021 quarter to 1.9% in the June 2021 quarter. The rate of growth for the March 2021 quarter has been restated due to retrospective changes in the underlying data.

The following comments are made regarding the Victoria provider and market metrics as at 30 June 2021.

• The number of active providers at the end of June is 5,809, increasing by 4% in the quarter.

• Utilisation was 67% in the six months from 1 October 2020 to 31 March 2021, with no service districts in Victoria more than 10 percentage points below the adjusted national benchmark.

• None of the service districts have the top 10 providers providing more than 85% of payments.

A chart displays the Victoria distribution of service districts by plan utilisation as at 30 June 2021. The ‘benchmark’ in this analysis is the national average after adjusting for the proportion of participants in supported independent living in each service district and the length of time participants have been in the Scheme.

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

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

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

3 out of 17 (18%) service districts are between 5 and 10 percentage points below the adjusted national benchmark.

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

Service districts furthest below benchmark:

• Western District: 67% versus 74% benchmark.

• Central Highlands: 68% versus 73% benchmark.

• Barwon: 68% versus 74% benchmark.

• Goulburn: 61% versus 66% benchmark.

• Mallee: 62% versus 67% benchmark.

• Inner Gippsland: 65% versus 69% benchmark.

• Loddon: 67% versus 71% benchmark.

• Outer East Melbourne: 66% versus 70% benchmark.

A chart displays the Victoria distribution of service districts by market concentration as at 30 June 2021.

2 out of 17 (12%) service districts have less than 45% of payments going to the 10 largest providers.

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

5 out of 17 (29%) service districts have between 65% and 85% of payments going to the 10 largest providers.

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

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

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

Service districts closest to benchmark:

• Mallee: 81% versus 85% benchmark.

• Western District: 78% versus 85% benchmark.

## Section 3 Service District Summaries

A chart displays the active participants by service district as at 30 June 2021. 'Other' includes participants with service district information missing.

A chart displays the average annualised committed supports and utilisation by service district. Given the small size of the Other group, average annualised committed supports and utilisation for Other are not shown.

The following comments are made regarding the Victoria experience at service district level as at 30 June 2021.

• Bayside Peninsula has the highest number of active participants (14,972), while Mallee has the lowest (2,064).

• 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 service districts.

• Inner East Melbourne and North East Melbourne have the highest utilisation at 70%, whilst Goulburn has the lowest utilisation at 61%.

• Only utilisation of committed supports from 1 October 2020 to 31 March 2021 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 Participant and Scheme Outcome metrics from the Corporate Plan as at 30 June 2021, the Outcomes results only include participants who have been in the Scheme for at least two years. Trial participants are excluded. The measures compare the responses at the participants' most recent plan review, with the result at Scheme entry (which constitutes the Baseline). The following three indicators are outcomes measures.

• The Participant employment rate for ages 15 and over increased from 19% at Baseline to 20% at the latest review.

• The Participant social and community engagement rate for ages 15 and over increased from 36% at Baseline to 42% at the latest review.

• The Parent and carer employment rate for all ages increased from 45% at Baseline to 47% at the latest review.

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

• The percentage for the 'Access' stage increased from 79% in the quarter ending 31 March 2021 to 80% in the quarter ending 30 June 2021.

• The percentage for the 'Pre-planning' stage decreased from 85% in the quarter ending 31 March 2021 to 76% in the quarter ending 30 June 2021.

• The percentage for the 'Planning' stage decreased from 87% in the quarter ending 31 March 2021 to 84% in the quarter ending 30 June 2021.

• The percentage for the 'Plan review ' stage decreased from 77% in the quarter ending 31 March 2021 to 76% in the quarter ending 30 June 2021.