COAG

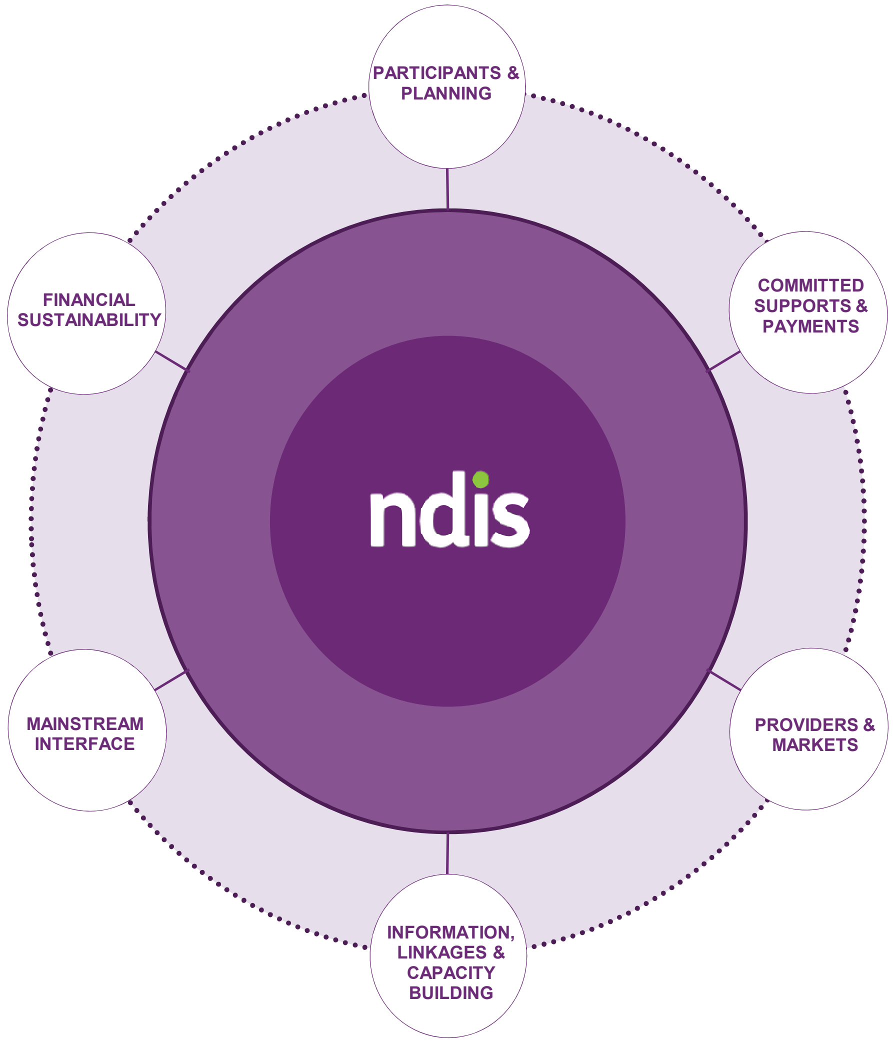
Disability Reform Council

Quarterly Performance Report

Northern Territory - 30 September 2017

Overview

This report is the fifth quarterly report during the NDIS Transition period, which commenced on 1 July 2016.



Summary

Participants and Planning

As at 30 September 2017, there were 547 participants with approved plans.

As at 30 September 2017, plans approved represent:
• 45% of year to date bilateral estimate met (1 July 2017 - 30 September 2017)
• 52% of transition to date bilateral estimate met (1 July 2016 - 30 September 2017)
• 61% of scheme to date bilateral estimate met (1 July 2014 - 30 September 2017)

Committed Supports and Payments

$109.3 million of supports has been committed to 547 participants. This includes $27.1 million of supports in respect of prior financial years including trial, $75.7 million of supports in respect of 2017-18^ and $6.5 million of supports in respect of later years*.

$16.8 million has been paid to providers and participants.

Overall, 81% of committed supports were utilised in 2014-15 and 73% in 2015-16. Currently utilisation is 38% in 2016-17, although this will likely increase as there is a lag between when support is provided and when it is paid.

Providers and Markets

414 approved providers, a 8% increase during the quarter

16% of services providers are individual/sole traders.

Mainstream Interface

94% of active participants with a plan approved in 2017-18 Q1 access mainstream services.

The proportion of participants entering in the current quarter accessing mainstream services is higher compared to prior quarters.

^Note: The $75.7 million in respect of 2017-18 only includes approved plans to date, and not all of these plans cover the full 2017-18 year.

*Note: The $6.5 million committed in future years is due to current plans in place that have an end date past 30 June 2018.

PART 1

Participants and Planning

As the transition phase to full scheme continues, the NDIS in Northern Territory continues to grow with 159 additional participants with approved plans this quarter.

Participants and Planning

The NDIS is transitioning to full-scheme in line with phasing schedules bilaterally agreed by State/Territory and Commonwealth governments.

Key Statistics

172
ACCESS DECISIONS IN 2017-18 Q1

159
INITIAL PLANS APPROVED IN 2017-18 Q1

45%
OF YEAR TO DATE BILATERAL ESTIMATE MET (1 JULY 2017 - 30 SEPTEMBER 2017)

52%
OF TRANSITION TO DATE BILATERAL ESTIMATE MET (1 JULY 2016 - 30 SEPTEMBER 2017)

61%
OF SCHEME TO DATE BILATERAL ESTIMATE MET (1 JULY 2014 - 30 SEPTEMBER 2017)

10%
OF PARTICIPANTS WITH AN INITIAL PLAN APPROVED IN 2017-18 Q1 ARE CHILDREN AGED 7-14 YEARS

36%
OF PARTICIPANTS WITH AN INITIAL PLAN APPROVED IN 2017-18 Q1 HAVE A REPORTED PRIMARY DISABILITY OF INTELLECTUAL DISABILITY

Quarterly Intake

2017-18 Q1

Of the 151 participants deemed 'eligible' this quarter 79% entered from an existing State/Territory program.

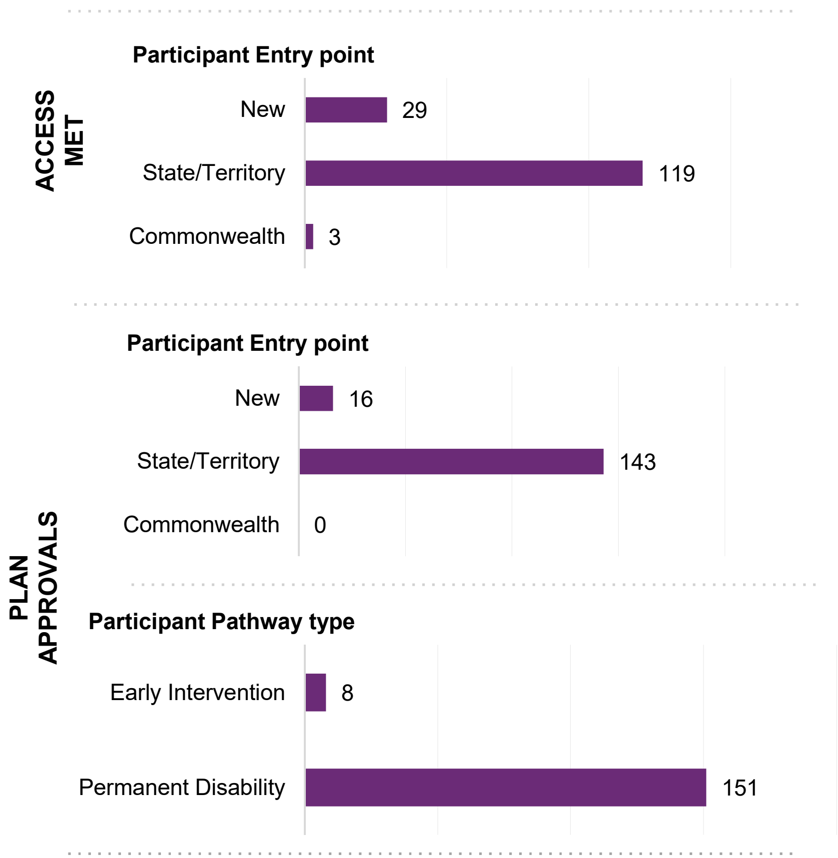
Of the 159 plan approvals this quarter, 90% had transitioned from an existing State/Territory program and 95% entered with a permanent disability.

Overall, since 1 July 2013, there have been 692 people with access decisions, and 547 participants with an approved plan.

172 access decisions

151 access met

159 plan approvals



Quarterly Intake Detail

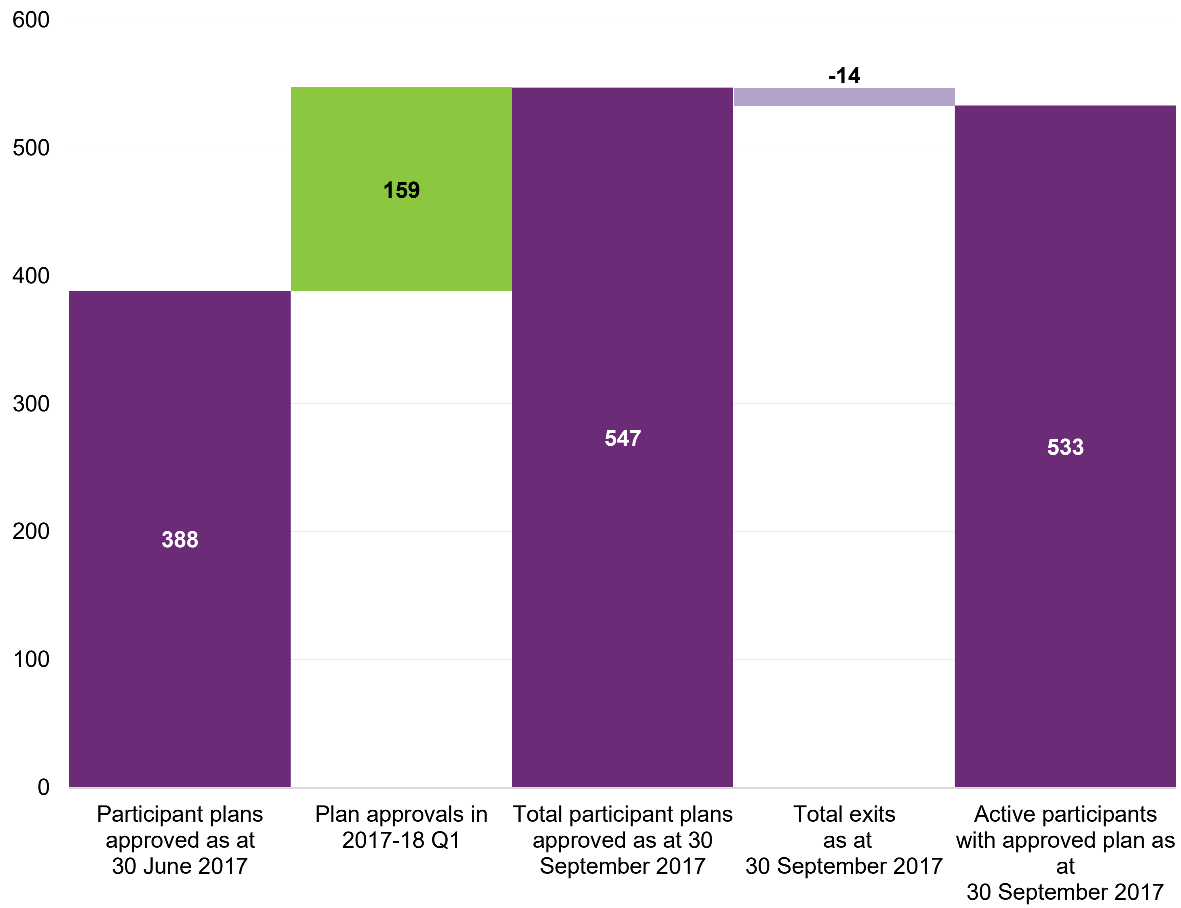
Plan approvals as at 30 September 2017

Plan approval numbers have increased from 388 at the end of 2016-17 Q4 to 547 by the end of 2017-18 Q1. This is an increase of 159 approvals.

As at 30 September 2017 there were 14 exits bringing the overall number to 533.

In the quarter of 2017-18 Q1 there were 195 plan reviews. This figure relates to all participants who have entered the scheme (including transition).

Change in plan approvals between 30 June 2017 and 30 September 2017



Cumulative Position

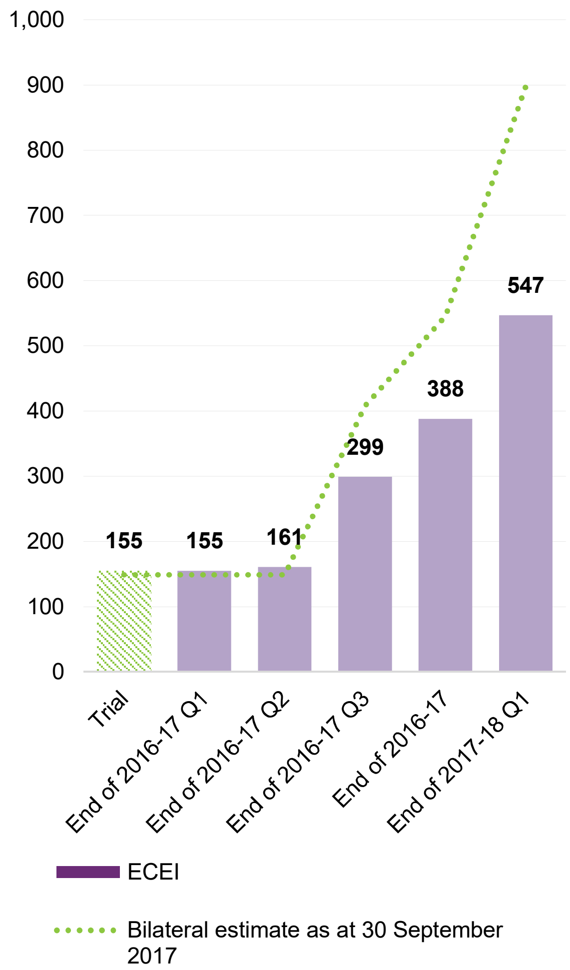
Plan approvals as at 30 September 2017

As at the end of 2017-18 Q1, the cumulative total number of participants receiving support was 547. Of these, 391 transitioned from an existing State/Territory program and 6 transitioned from an existing Commonwealth program.

In addition, 82 participants were awaiting a plan as at 30 September 2017.

Cumulative position reporting is inclusive of trial participants for the reported period and represents participants who have or have had an approved plan.

Cumulative plan approvals compared with bilateral estimate



45%

of year to date bilateral estimate met (1 July 2017 - 30 September 2017)

52%

of transition to date bilateral estimate met
(1 July 2016 - 30 September 2017)

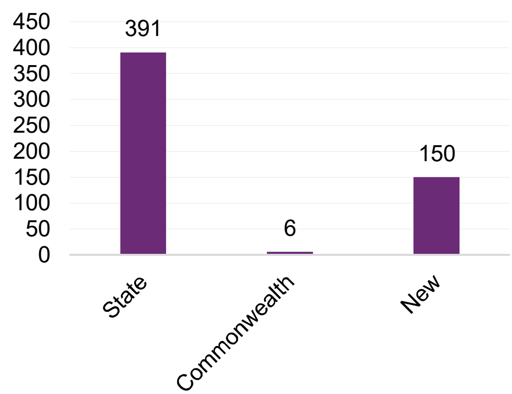
61%

of scheme to date bilateral estimate met (1 July 2014 - 30 September 2017)

547

plan approvals to date

Plan approvals by participant referral pathway

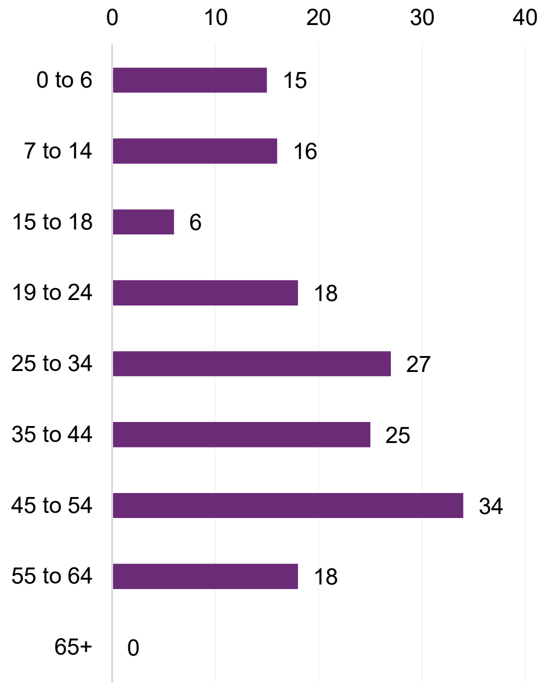


Participant Profiles

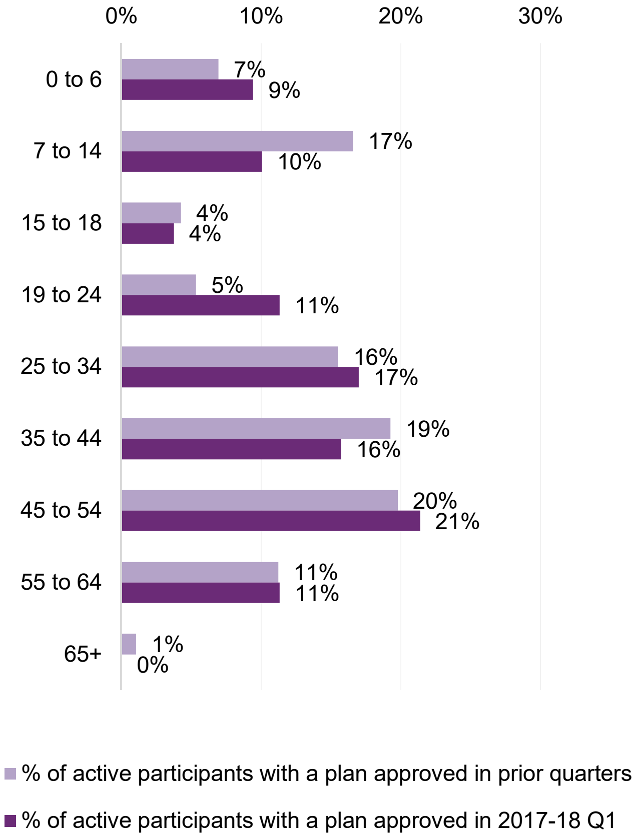
Demographic profile of active participants with a plan approved in the quarter of 2017-18 Q1, compared with plan approvals as at 30 June 2017.

Around 10% of participants entering in this quarter are aged 7 to 14 years. This is lower compared to prior quarters.

Active participants with a plan approved in the quarter of 2017-18 Q1 by age group



% of active participants with a plan approved by age group

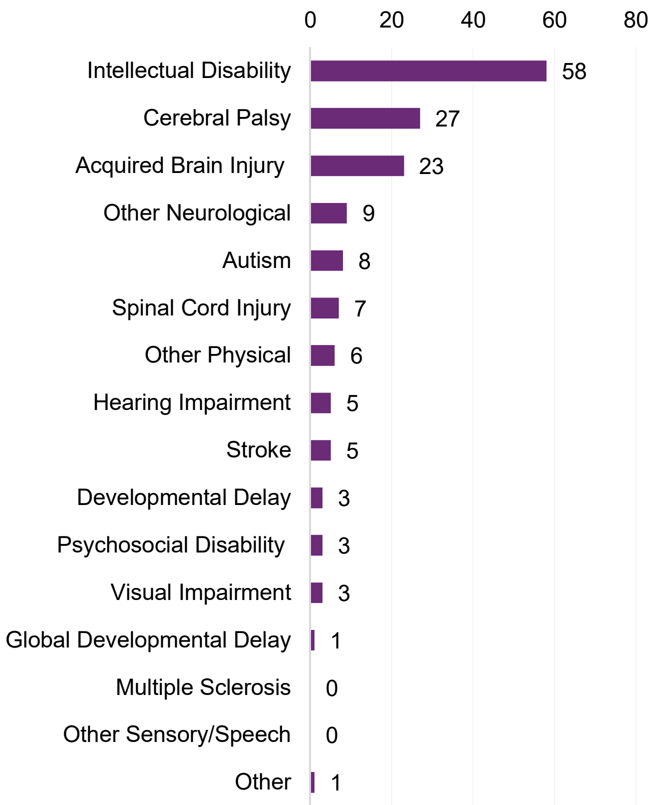


Participant Profiles

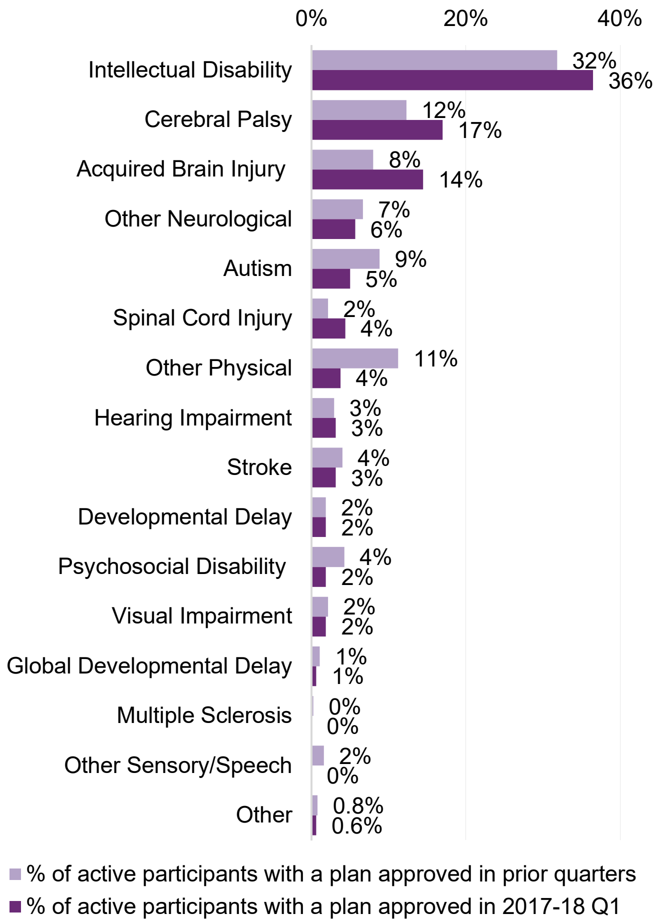
Demographic profile of active participants with a plan approved in the quarter of 2017-18 Q1, compared with plan approvals as at 30 June 2017.

36% of participants entering in the quarter of 2017-18 Q1 have a primary disability group of Intellectual Disability.

Active participants with a plan approved in the quarter of 2017-18 Q1 by disability group



% of active participants with a plan approved by disability group



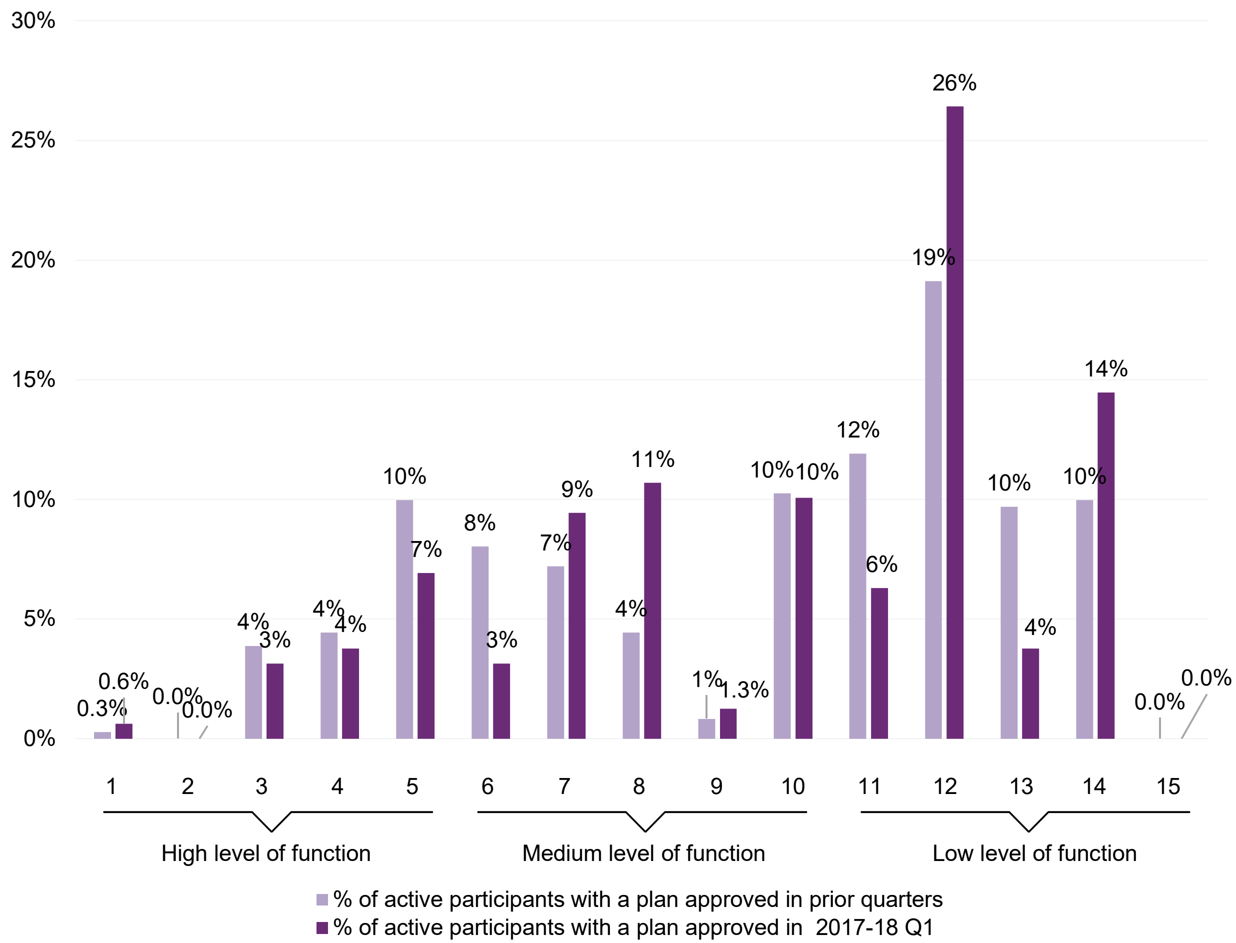
Participant Profiles

Demographic profile of active participants with a plan approved in the quarter of 2017-18 Q1, compared with plan approvals as at 30 June 2017.

For participants with a plan approval in the current period:
• 14% of active participants had a relatively high level of function
• 35% of active participants had a relatively moderate level of function
• 51% had a relatively low level of function

These relativities are within the NDIS participant population, and not comparable to the general population.

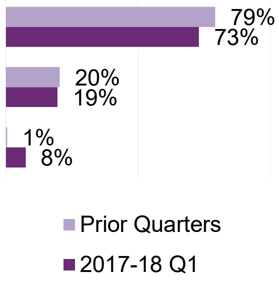
% of active participants with a plan approved by level of function



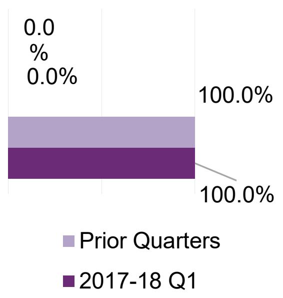
Participant Profiles

Demographic profile of active participants with a plan approved in the quarter of 2017-18 Q1, compared with plan approvals as at 30 June 2017.

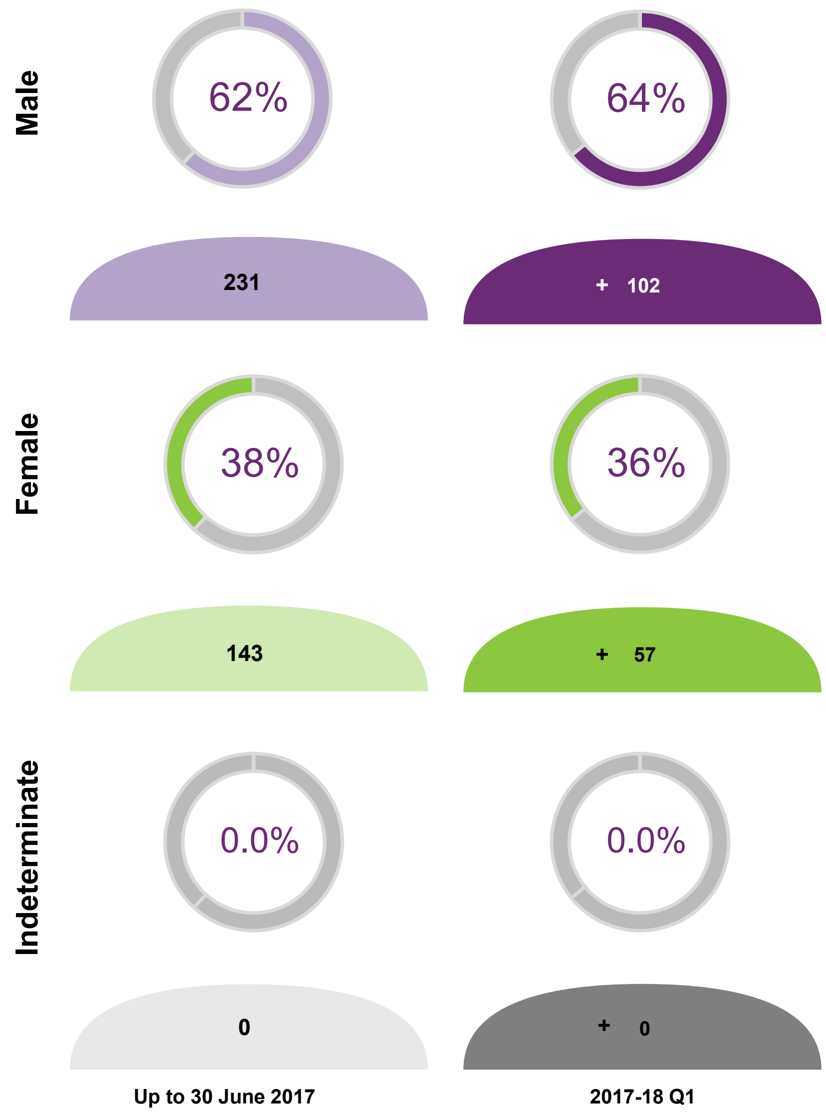
Aboriginal & Torres-Strait Islander Status	2017-18 Q1	% of active participants
Aboriginal and Torres Strait Islander	116	
Not Aboriginal and Torres Strait Islander	31	
Not Stated	12	



Young people in residential aged care status	2017-18 Q1	% of active participants
Young people in residential aged care	0	
Young people not in residential aged care	159	



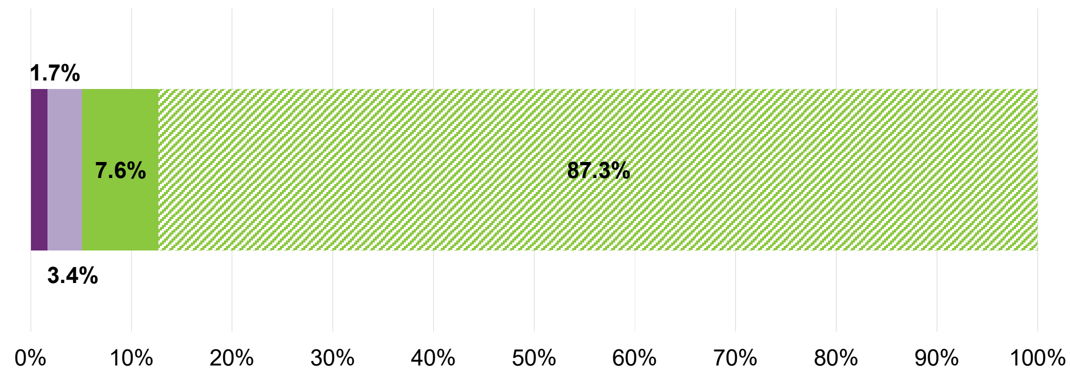
GENDER



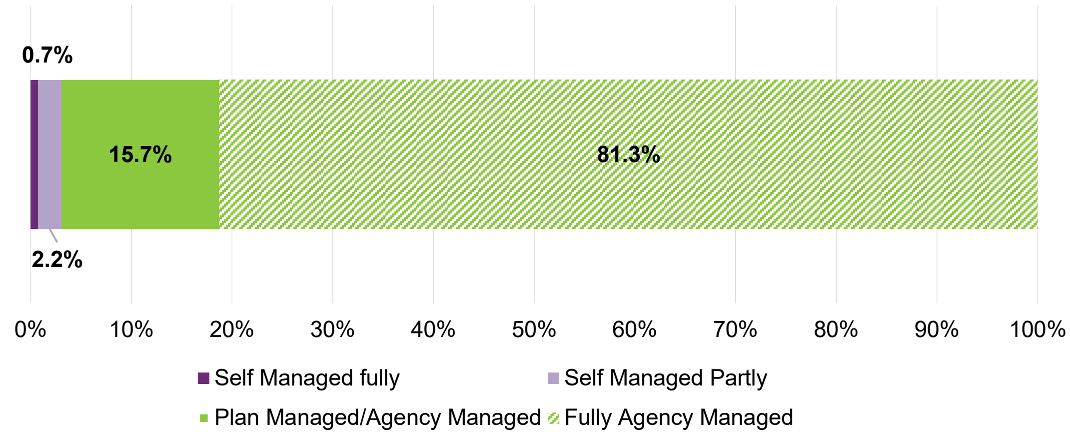
Plan Management Support Co-ordination

The proportion of participants who are fully or partly self-managing their plan was lower in 2017-18 Q1 (3%) compared with the prior quarters of 2016-17 (5%). The proportion of participants whose plan was partly agency managed and partly plan managed was higher in 2017-18 Q1 (16%) compared with the prior quarters of 2016-17 (8%). 99% of participants who have had a plan approved in 2017-18 Q1 have support coordination in their plan, compared with 92% in prior quarters of 2016-17.

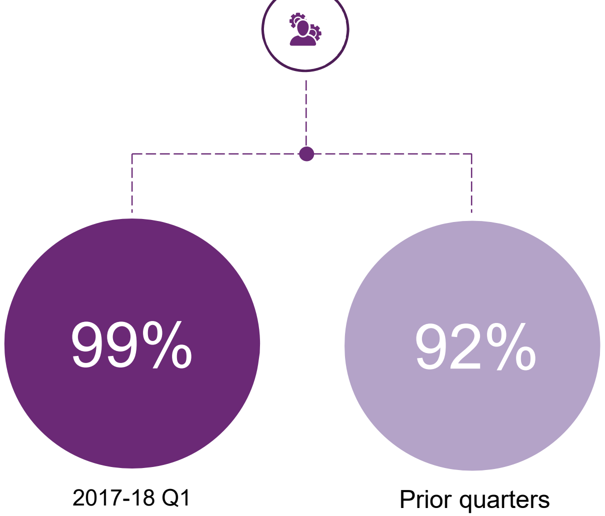
Prior quarters (transition only)



2017-18 Q1



Support Co-ordination

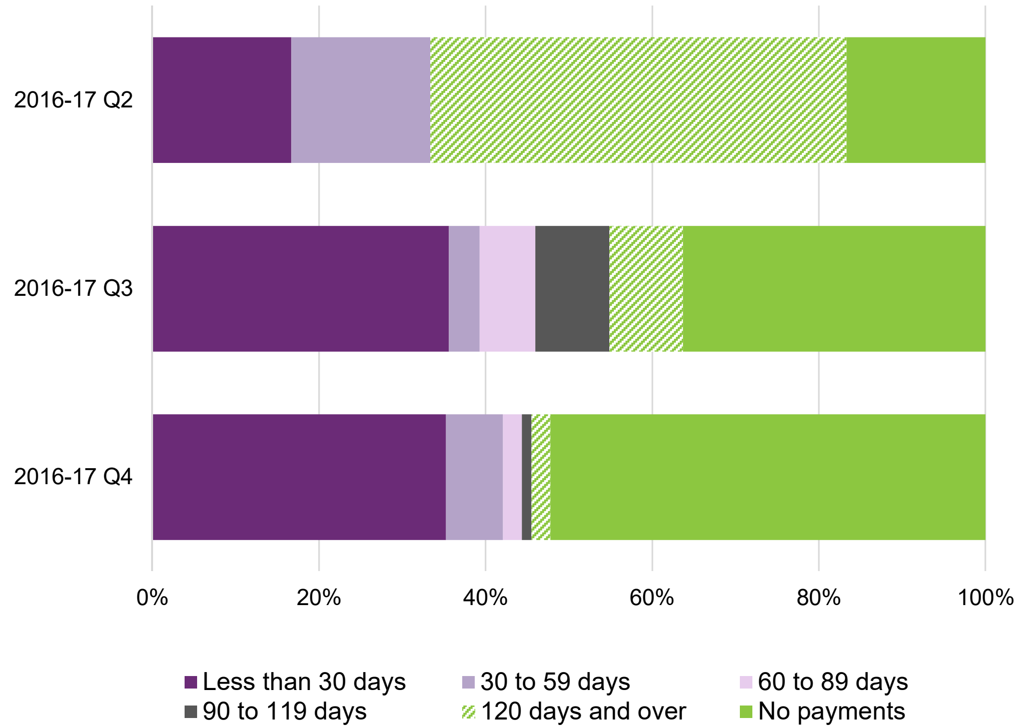


Plan Activation

Plan activation refers to the amount of time between plan approval and the commencement of the participant receiving support.

The percentage of plans activated within 90 days of approval were:
- **33% of plans approved in 2016-17 Q2**
- **46% of plans approved in 2016-17 Q3**
- **44% of plans approved in 2016-17 Q4**

Duration to Plan activation for initial plans approved by quarter



Plan activation can only be approximated using data on payments. As there is a lag between when support is provided and payments made, these statistics are likely to be conservative. That is, it is likely that plan activation is faster than presented. Further, in-kind supports have been excluded from the calculation, which further contributes to the conservative figures.

Note: Given that plans approved in 2017-18 Quarter 1 are relatively new, it would be too early to examine the duration to plan activation for these plans and hence these have been excluded from the charts.

Participant Outcomes

Baseline outcome measures were collected from 93% of participants receiving their initial plan since 1 July 2016.

Of participants aged 25 and over:
- **15% choose who supports them**
- **81% want more choice and control in their life**
- **53% are happy with their home and feel safe or very safe there**
- **50% were actively involved in a community group in the past year**

For family/carers of children aged 0 to 14:
- **31% have a paid job**
- **44% say they are able to work as much as they want**
- **51% say they are able to see family and friends as much as they want**

Number of questionnaires completed from 1 July 2016 to 30 September 2017 by Short Form Outcomes Framework (SFOF) version

Version	Number of questionnaires		Total
	2016-17	Q1 2017-18	
Participant 0 to school	16	10	26
Participant school to 14	27	11	38
Participant 15 to 24	25	18	43
Participant 25 and over	159	81	240
Total Participant	**227**	**120**	**347**
Family 0 to 14	40	27	67
Family 15 to 24	3	3	6
Family 25 and over	15	9	24
Total Family	**58**	**39**	**97**
Total	**285**	**159**	**444**

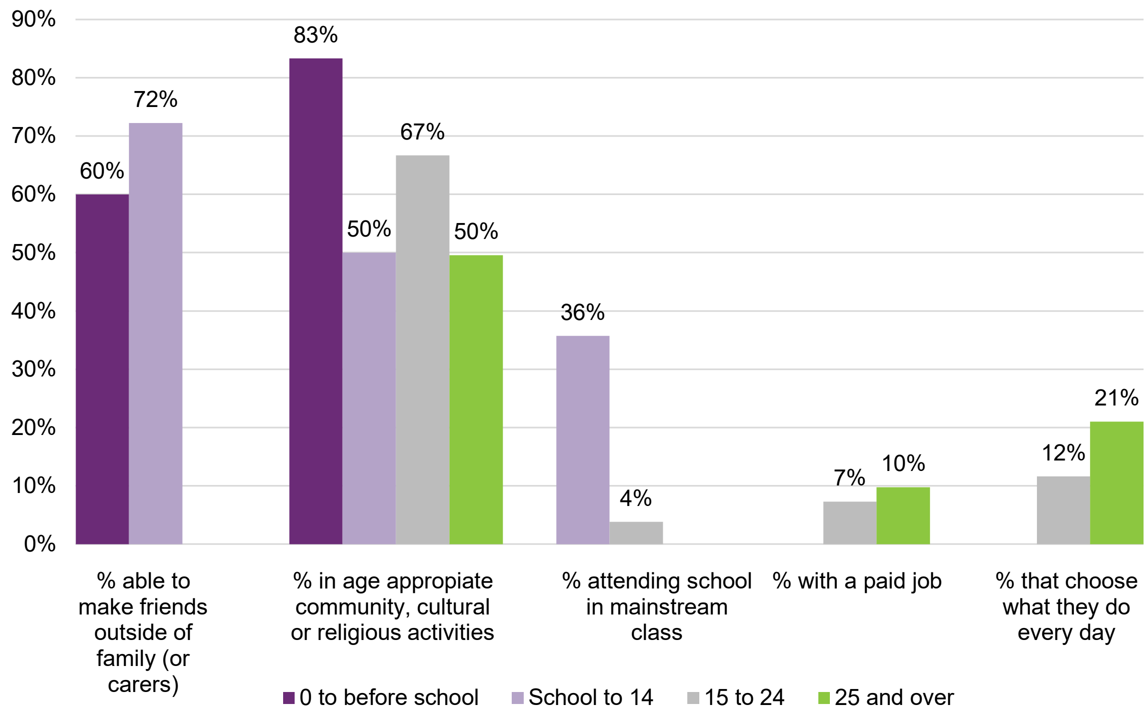
Participant Outcomes

Key measures on baseline social, economic and independence outcomes. These will be monitored into the future.

Participants aged 0 to before school:
• 60% were able to make friends outside of family/carers
• 83% involved in age appropriate community, cultural or religious activities (highest compared with other age groups)

Participants aged 25 and over:
• 10% had a paid job
• 21% choose what they do every day

Selected key baseline indicators for participants



Participant Outcomes

There is insufficient data to present information on responses to the 'Has the NDIS helped?' questions.

Participant Satisfaction

There is insufficient data to present information on participant satisfaction in NT.

PART 2

Committed Supports and Payments

Both committed and paid supports to participants are increasing in line with the growing scheme.

To date funding committed to participants with an approved plan amounts to $109.3 million (including support periods in the future), of which $16.8 million has been paid.

The $109.3 million committed support includes $27.1 million of supports in respect of prior financial years including trial, $75.7 million of supports in respect of 2017-18^ and $6.5 million of supports in respect of later years*.

^Note: The $75.7 million in respect of 2017-18 only includes approved plans to date, and not all of these plans cover the full 2017-18 year.

*Note: The $6.5 million committed in future years is due to current plans in place that have an end date past 30 June 2018.

Committed Supports and Payments

This section presents information on the amount committed in plans and payments to service providers and participants.

Key Statistics

$109.3
MILLION OF SUPPORTS HAS BEEN COMMITTED TO 547 PARTICIPANTS

$27.1
MILLION OF SUPPORTS IN RESPECT OF PRIOR FINANCIAL YEARS INCLUDING TRIAL

$75.7
MILLION OF SUPPORTS IN RESPECT OF 2017-18^

$6.5
MILLION OF SUPPORTS IN RESPECT OF LATER YEARS*

$16.8
MILLION HAS BEEN PAID TO PROVIDERS & PARTICIPANTS

OVERALL, 81% OF COMMITTED SUPPORTS WERE UTILISED IN 2014-15 AND 73% IN 2015-16. CURRENTLY UTILISATION IS 38% IN 2016-17, ALTHOUGH THIS WILL LIKELY INCREASE AS THERE IS A LAG BETWEEN WHEN SUPPORT IS PROVIDED AND WHEN IT IS PAID.

THE 2016-17 AND 2017-18 EXPERIENCE IS STILL EMERGING.

^Note: The $75.7 million in respect of 2017-18 only includes approved plans to date, and not all of these plans cover the full 2017-18 year.

*Note: The $6.5 million committed in future years is due to current plans in place that have an end date past 30 June 2018.

Committed Supports and Payments

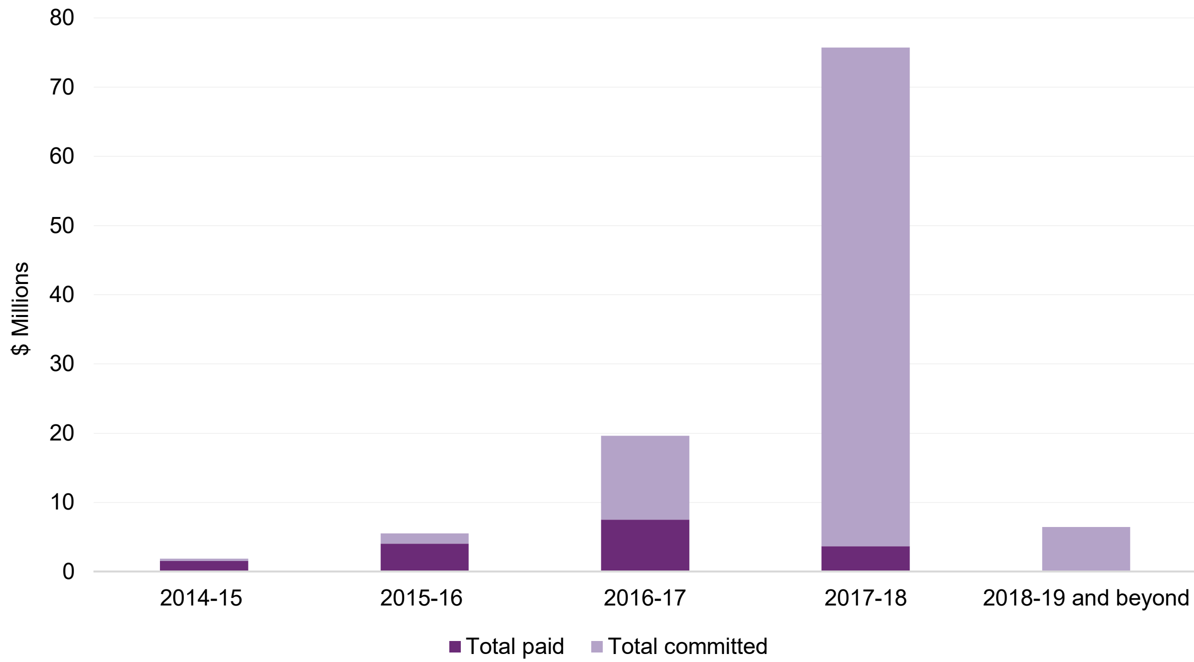
Committed amount by year that the support is expected to be provided, compared with committed supports that have been used (paid).

Of the $109.3 million that has been committed in participant plans, $16.8 million has been paid to date.

In particular, for supports provided in:
2014-15: $1.6m has been paid
2015-16: $4.0m has been paid
2016-17: $7.5m has been paid
2017-18 to date: $3.7m has been paid

Committed and paid by expected support year

$Million	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19 and beyond	Total
Total committed	0.0	1.9	5.5	19.7	75.7	6.5	109.3
Total paid	0.0	1.6	4.0	7.5	3.7	0.0	16.8



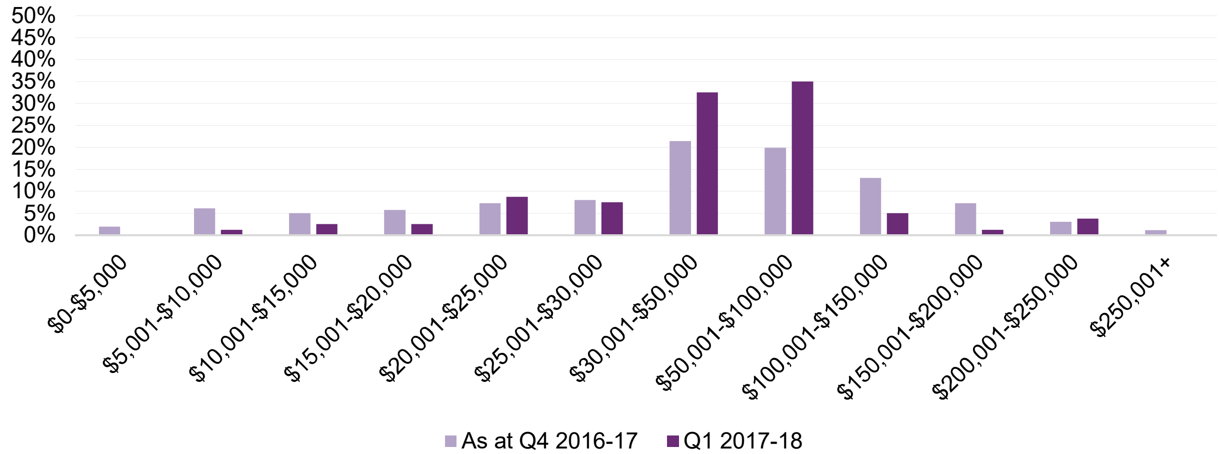
Committed Supports and Payments

A greater proportion of initial plan approvals in 2017-18 Q1 have average annualised committed supports greater than $250,000 compared with participants who entered in prior quarters when participants with shared supported accommodation (SSA) supports are included.

When SSA participants are excluded there is a lower proportion of initial plan approvals in 2017-18 Q1 which have average annualised committed supports greater than $100,000 compared with participants who entered in prior quarters.

Distribution of average annualised committed supports by cost band (including SSA)

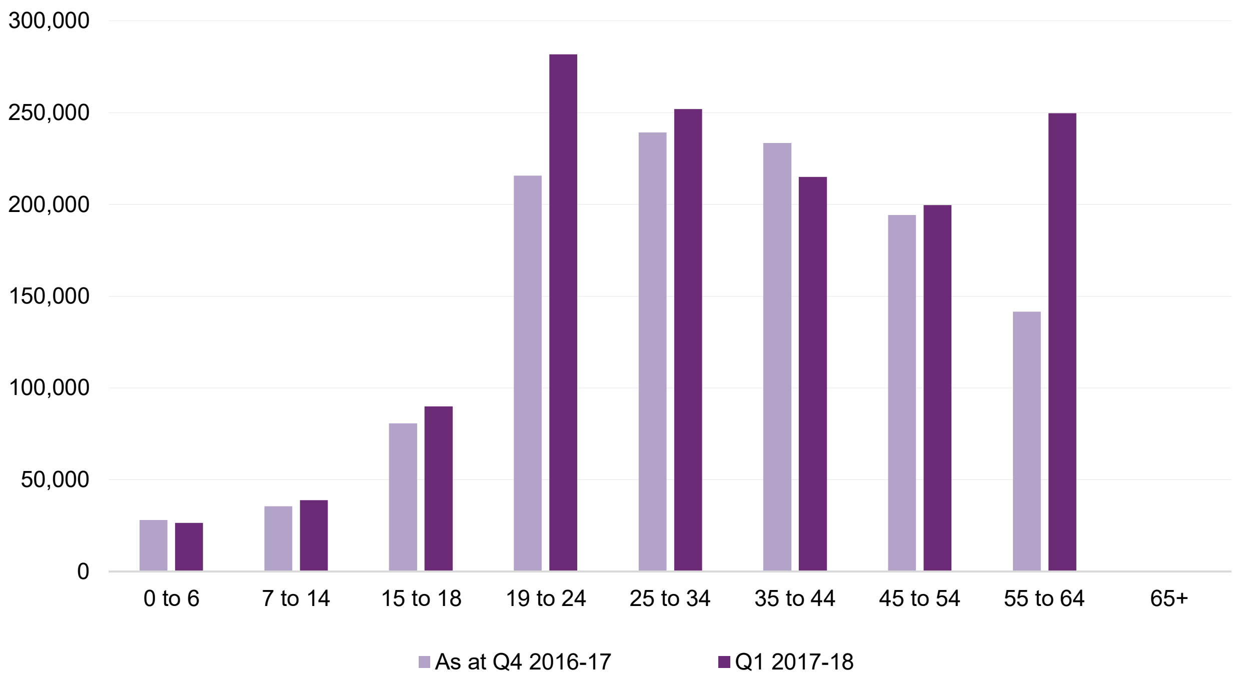
Distribution of average annualised committed supports by cost band (excluding SSA)



Committed Supports and Payments

The average annualised committed supports is higher in the current quarter across most ages. This increase is greater for participants aged 19 years and over.

Average annualised committed supports by age band



Note 1: Average annualised committed supports are not shown if there are insufficient data in the group

Committed Supports and Payments

Participants with Cerebral Palsy, Acquired Brain Injury and Intellectual Disability have the highest average annualised committed supports while participants with Developmental Delay have the lowest average annualised committed supports.

Average annualised committed supports by primary disability group

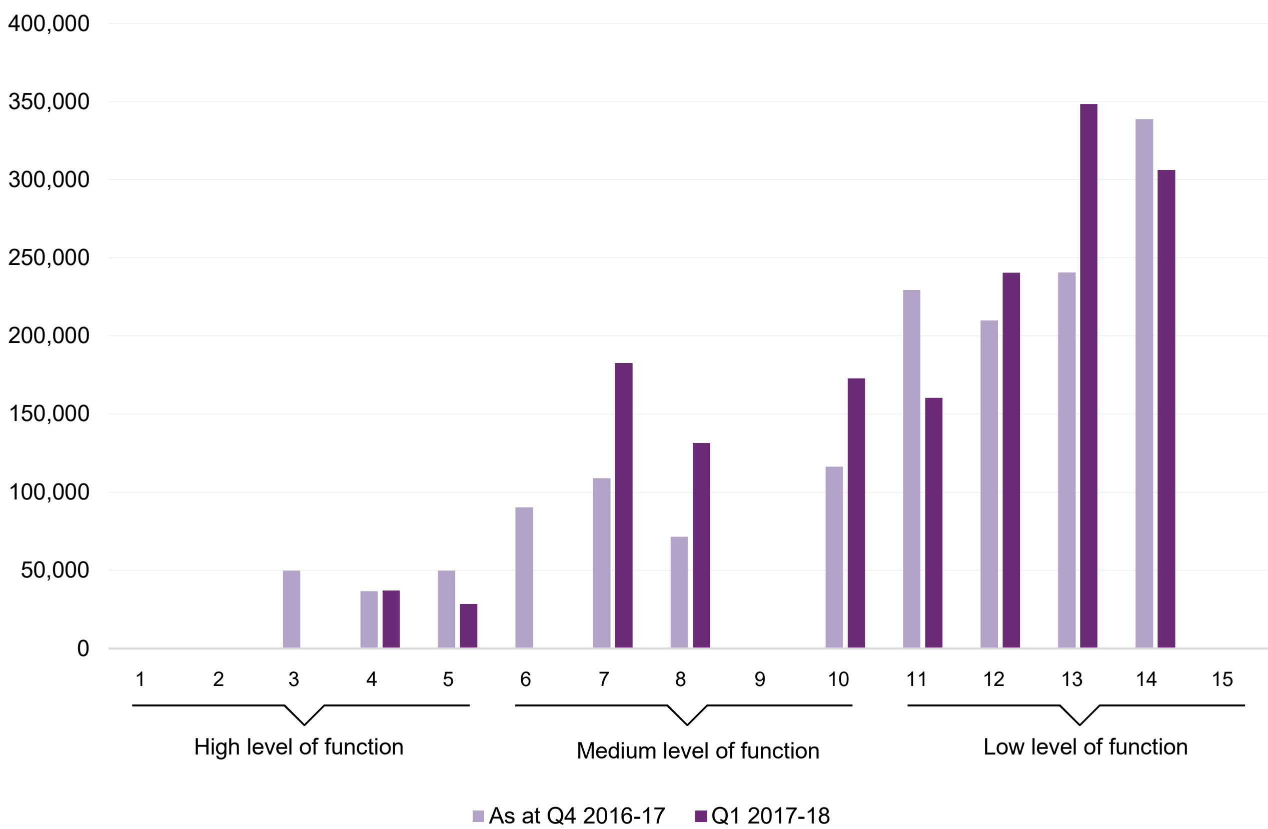
Note 1: Average annualised committed supports are not shown if there are insufficient data in the group

Committed Supports and Payments

The average annualised committed supports generally increase with lower levels of function.

The average annualised committed supports for participants with an initial plan approval in 2017-18 Q1 is higher compared with participants who entered in prior quarters for participants with a low level of function, higher for participants with a medium level of function, and lower for participants with a high level of function.

Average annualised committed supports by level of function



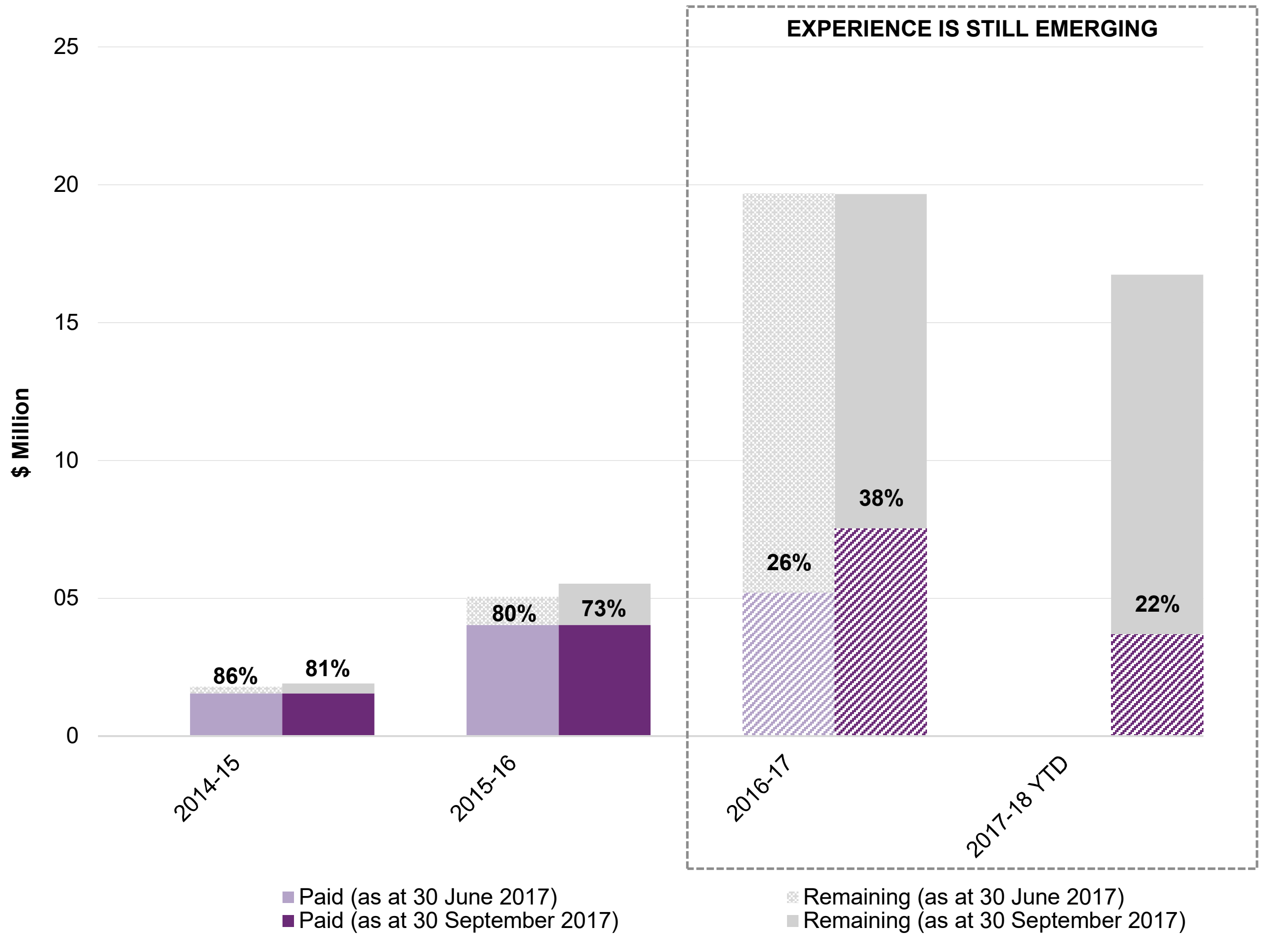
Note 1: Average annualised committed supports are not shown if there are insufficient data in the group.
Note 2: High, medium and low function is relative within the NDIS population and not comparable to the general population.

Committed Supports and Payments

Utilisation of committed supports by year that the support was expected to be provided as at 30 June 2017, compared with 30 September 2017.

As there is a lag between when support is provided and when it is paid, the utilisation in 2016-17 and 2017-18 will increase, the latter significantly so.

Utilisation of committed supports as at 30 June 2017 and 30 September 2017



The utilisation of committed supports has increased for supports provided in 2016-17. This is due to payments in 2017-18 Q1 for supports which were provided during 2016-17.

PART 3

Providers and Markets

The scale and extent of the market continues to grow, with a 8% increase in the number of providers during the quarter to 414.

Providers and Markets

This section contains information on registered service providers and the market, with key provider and market indicators presented.

Provider registration

- To provide supports to NDIS participants,a service provider is required to register and be approved by the NDIA.
- Providers register with the NDIA by submitting a registration request, indicating the types of support (registration groups) they are accredited to provide.
- Providers are approved to deliver disability supports and services to participants of the NDIS if they have at least one registration group approved.

How providers interact with participants

- NDIS participants have the flexibility to choose the providers who support them.
- Providers are paid for disability supports and services provided to the participants.

Key Statistics

414
APPROVED PROVIDERS

16%
OF SERVICE PROVIDERS ARE INDIVIDUAL/SOLE TRADERS

ASSISTANCE PRODUCTS FOR PERSONAL CARE AND SAFETY HAS THE HIGHEST NUMBER OF APPROVED SERVICE PROVIDERS, FOLLOWED BY COMMUNICATION AND INFORMATION EQUIPMENT AND PERSONAL MOBILITY EQUIPMENT

Providers and Markets

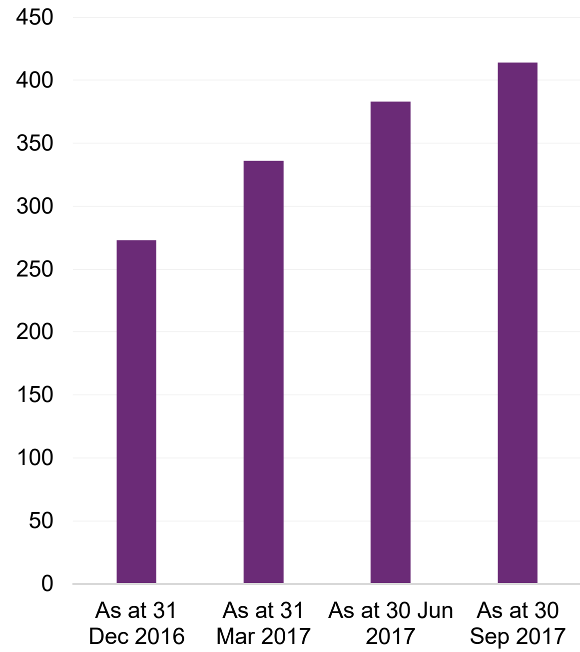
Increase in number of providers over time.

As at 30 September 2017, there were 414 registered service providers of which 65 were individual/sole trader operated business while the remaining 349 providers were registered as a company or organisation.

0.76*

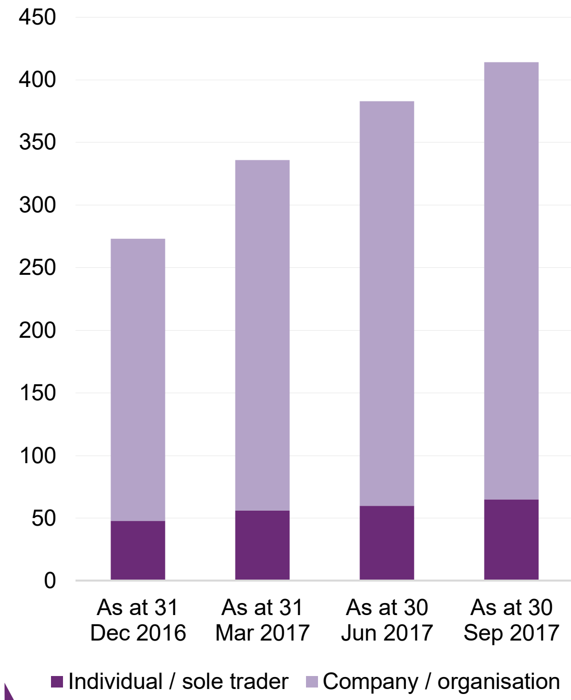
AVERAGE NUMBER OF PROVIDERS PER PARTICIPANT

Approved providers over time



The number of approved service providers increased by 8% from 383 to 414 in the quarter.

Type of provider



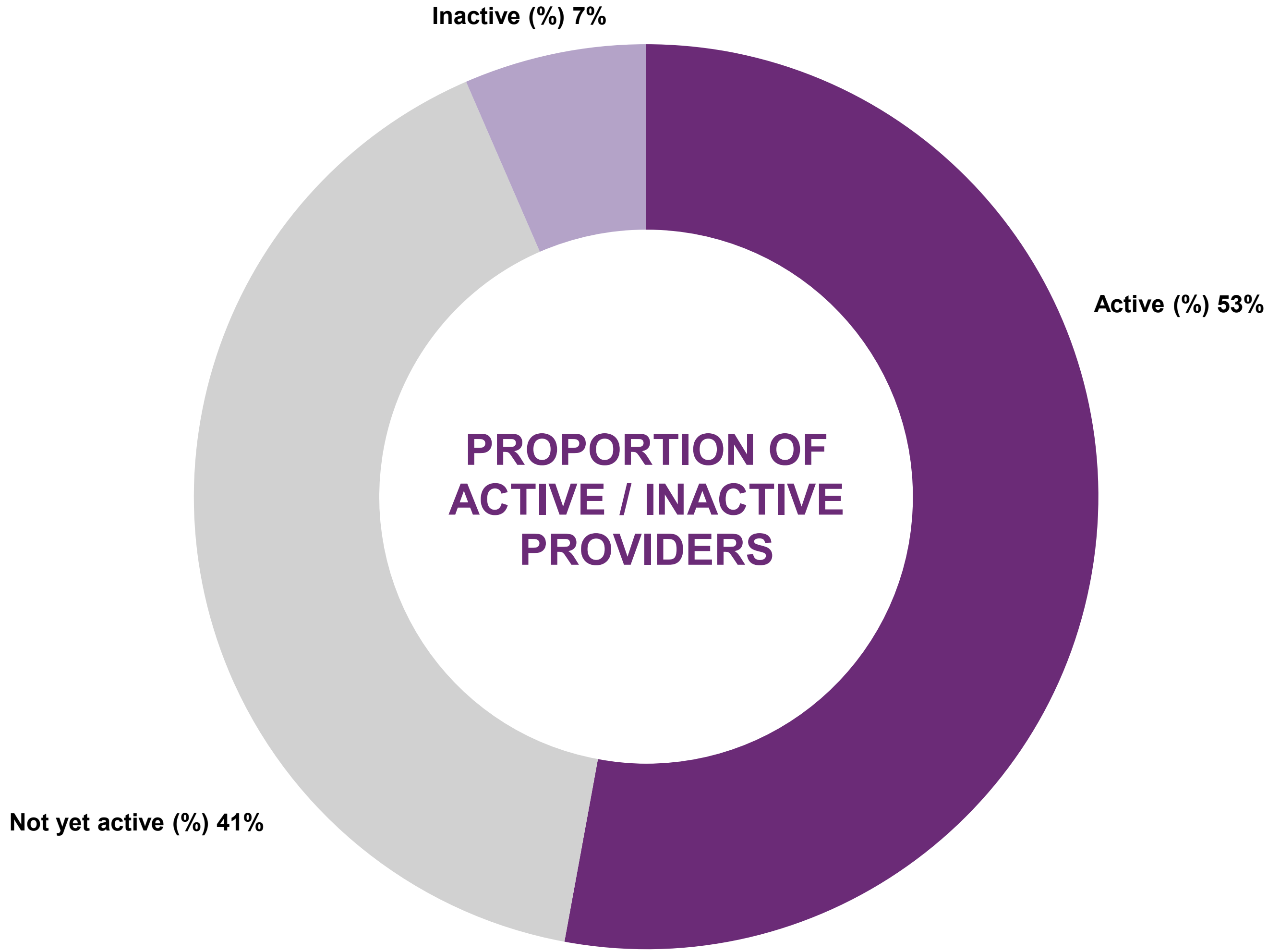
16% of approved service providers are individual/sole traders.

***Note: The average number of providers per participant is less than one as some participants do not yet have payments against their plan.**

Providers and Markets

Change in the activity status of providers.

As at 30 September 2017, 53% of providers were active in the last quarter, 41% were yet to have evidence of activity and 7% were inactive. Of the overall stock of providers, 27 providers began delivering new supports in the quarter.



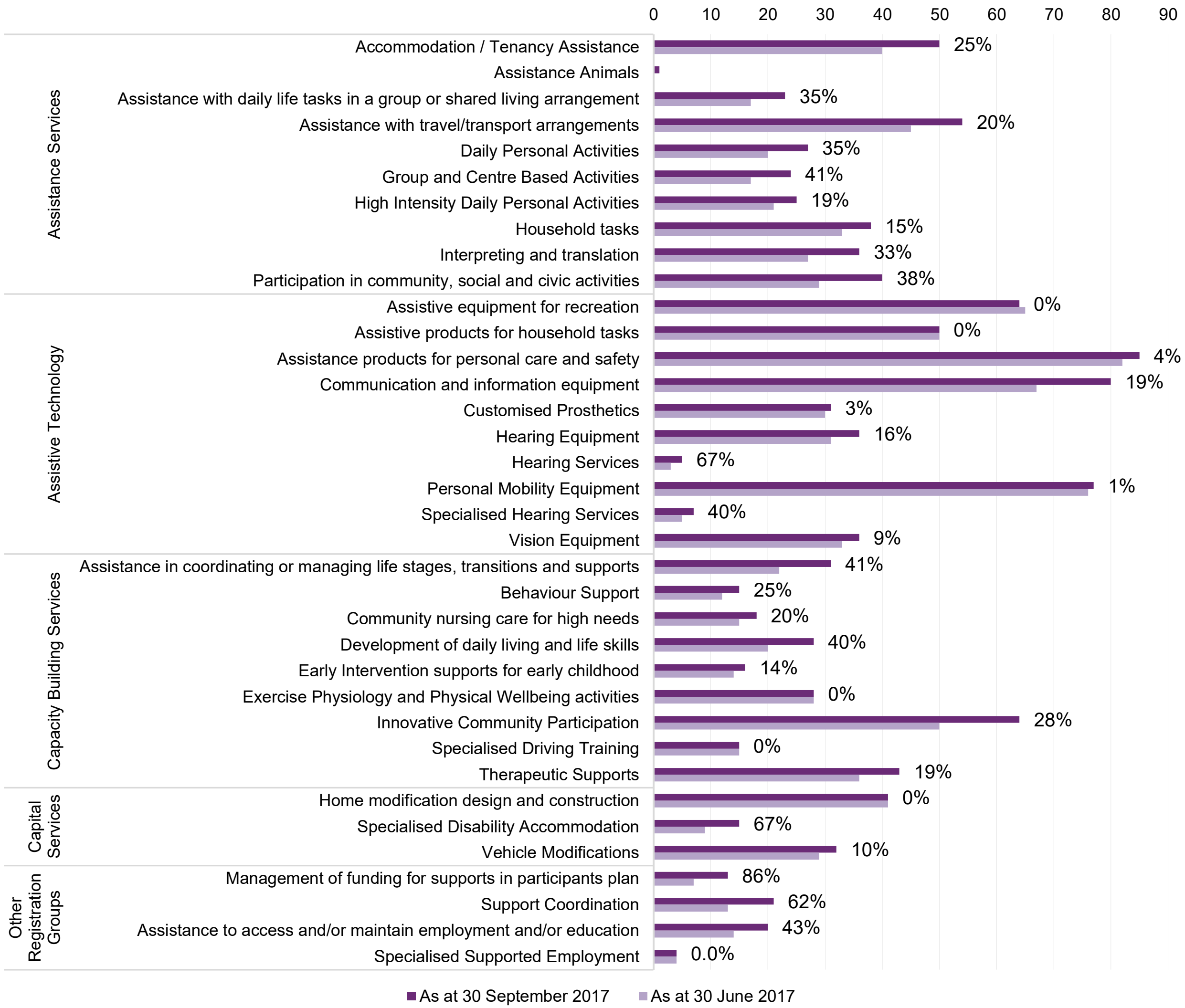
Registration groups

The increase in approved providers from 30 June 2017 to 30 September 2017 varies by registration group.

Assistance products for personal care and safety has the highest number of approved service providers and has seen a 4% increase since the previous quarter.

The largest percentage increase in approved providers was for the Management of funding for supports in participants plan registration group in the quarter. This was followed by Hearing Services, Specialised Disability Accommodation and Support Coordination.

Approved providers by registration group and percentage change over the quarter



Market share of top providers

There is insufficient data to present information around market share of the largest providers in the NT.

PART 4

Information, Linkages and Capacity Building

Information, Linkages and Capacity Building was covered in the national version of the COAG Quarterly Performance Report

PART 5

Mainstream Interface

The proportion of participants entering in the current quarter accessing mainstream services is higher compared to prior quarters.

Mainstream Interface

94% of active participants with a plan approved in 2017-18 Q1 access mainstream services, an increase from prior quarters. Participants are accessing mainstream services predominantly for health and wellbeing, daily activities and lifelong learning.

% of active participants accessing mainstream supports	
2017-18 Q1	**94%**
In prior quarters (transition only)	**91%**

	HEALTH AND WELLBEING	**DAILY ACTIVITIES**	**LIFELONG LEARNING**
2017-18 Q1	**54%**	**10%**	**4%**
PRIOR QUARTERS (TRANSITION ONLY)	**53%**	**8%**	**7%**

PART 6

Financial Sustainability

Financial Sustainability was covered in the national version of the COAG Quarterly Performance Report.