Transcript for Victoria Quarterly Performance Dashboard as at 31 December 2021

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

## Participants and planning

A table displays the following key statistics on the Victoria participant experience as at 31 December 2021 and 30 September 2021.

• The number of active participants with approved plans increased from 129,084 as at 30 September 2021 to 133,859 as at 31 December 2021.

• The number of children accessing early connections decreased from 3,525 as at 30 September 2021 to 3,380 as at 31 December 2021.

• The number of children waiting for early connections decreased from 236 as at 30 September 2021 to 106 as at 31 December 2021.

• The percentage of participants fully or partially self-managing their plan remained stable at 34%, from 30 September 2021 to 31 December 2021.

• The percentage of plans activated within 90 days remained stable at 85%, from 30 September 2021 to 31 December 2021. Participants who joined the Scheme prior to 1 July 2016 and those with initial plans approved after the end of the 2020-21 quarter 4 have been excluded.

• The number of participant plan reviews completed increased from 27,115 in the quarter ending 30 September 2021 to 28,002 in the quarter ending 31 December 2021. Plans less than 31 days in duration have been excluded.

A chart displays the change in active participants between 30 September 2021 and 31 December 2021.

At the beginning of quarter 2 2021-22, there were 129,084 active participants (excluding children accessing early connections). During 2021-22 quarter 2, there were 5,689 plan approvals and 914 participants exited the Scheme or moved to another state or territory. This resulted in 133,859 active participants as at 31 December 2021.

The following key statistics summarise the Victoria performance as at 31 December 2021.

• 139,916 participants (excluding children accessing early connections) have had an approved plan since July 2013. 133,859 of these continue to be active.

• 64,830 active participants are receiving supports for the first time.

• In the current quarter, 5,689 participants have entered the Scheme and there are 3,380 children accessing early connections at the end of December 2021.

• 28,002 plans have been reviewed this quarter.

• 7,346 access decisions have been made in the quarter, of which 5,488 met access and are still active.

• 237 (4.2%) of the new active participants this quarter identified as Indigenous, taking the total number of Indigenous participants in Victoria to 4,130 (3.1%).

• 764 (13.4%) of the new active participants this quarter are Culturally and Linguistically Diverse, taking the total number of Culturally and Linguistically Diverse participants in Victoria to 15,731 (11.8%). The number of Culturally and Linguistically Diverse participants excludes Indigenous participants.

## 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 31 December 2021, the Outcome results include participants who have been in the Scheme for at least two years. Trial participants are excluded. Except for the parent and carer employment rate, participants aged 15 and over are included. The Baseline results are at Scheme entry. The following four indicators are outcomes measures.

• The participant employment rate increased from 19% at baseline to 20% at the latest review.

• The participant social and community engagement rate increased from 35% at baseline to 41% at the latest review.

• The parent and carer employment rate increased from 45% at baseline to 49% at the latest review.

• The participant perception of choice and control increased from 62% at the first review to 75% 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 remained stable at 79%, in the quarters ending 30 September 2021 and 31 December 2021.

• The percentage for the 'Pre-planning' stage decreased from 82% in the quarter ending 30 September 2021 to 78% in the quarter ending 31 December 2021.

• The percentage for the 'Planning' stage increased from 84% in the quarter ending 30 September 2021 to 86% in the quarter ending 31 December 2021.

• The percentage for the 'Plan review ' stage increased from 73% in the quarter ending 30 September 2021 to 75% in the quarter ending 31 December 2021.

## Participant Service Guarantee

The following statistics concern Participant Service Guarantee metrics. These statistics look at the percentage of cases meeting the Service Guarantee target in the quarters ending 30 September 2021 and 31 December 2021. The results for the timeframes shown are based on preliminary calculations and the methodology used to determine the timeframes may change going forward. As a result, Participant Service Guarantee results in the previous quarter may be restated due to logic changes.

The following metric is concerned with the General category.

• Participant Service Guarantee number 1: The percentage of explanation of a previous decision made within 28 days after a request has been made decreased from 100% as at 30 September 2021 to 98% as at 31 December 2021.

The following three metrics are concerned with Access.

• Participant Service Guarantee number 2: The percentage of access decisions made or further information requested within 21 days of an access request remained stable at 100%, from 30 September 2021 to 31 December 2021.

• Participant Service Guarantee number 3: The percentage of access decisions allowing 90 days for prospective participants to provide information after NDIA has requested further information remained stable at 100%, from 30 September 2021 to 31 December 2021.

• Participant Service Guarantee number 4: The percentage of access decisions made within 14 days of final information being provided remained stable at 98%, from 30 September 2021 to 31 December 2021.

The following three metrics are concerned with Planning.

• Participant Service Guarantee number 5: The percentage of cases where facilitating the preparation of a plan commenced within 21 days of an access decision being made increased from 81% as at 30 September 2021 to 82% as at 31 December 2021.

• Participant Service Guarantee number 6: The percentage of first plans that were approved within 56 days after access decisions were made, increased from 82% as at 30 September 2021 to 83% as at 31 December 2021.

• Participant Service Guarantee number 7: The percentage of first plans that were approved within 90 days after access decisions were made, for Early Childhood Early Intervention participants, increased from 80% as at 30 September 2021 to 83% as at 31 December 2021. Early Childhood Early Intervention is now known as Early Childhood Approach.

The following metric is concerned with Implementation.

• Participant Service Guarantee number 9: The percentage of cases where a plan implementation meeting was held within 28 days if the participant accepts the offer remained stable at 100%, from 30 September 2021 to 31 December 2021.

The following three metrics are concerned with Reviews.

• Participant Service Guarantee number 11: The percentage of cases where facilitating a scheduled plan review commenced at least 56 days prior to the scheduled review date increased from 31% as at 30 September 2021 to 38% as at 31 December 2021. 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. Plans are extended automatically if they have not been reviewed before expiry so participants have continuity of support.

• Participant Service Guarantee number 12: The percentage of cases where the decision, to undertake Participant Requested Reviews, was made within 21 days increased from 84% as at 30 September 2021 to 100% as at 31 December 2021.

• Participant Service Guarantee number 13: The percentage of Participant Requested Reviews that were completed within 28 days after the decision was made decreased from 58% as at 30 September 2021 to 50% as at 31 December 2021.

The following two metrics are concerned with Amendments.

• Participant Service Guarantee number 14: The percentage of cases where a plan was varied within 28 days after receiving information that triggers a plan review decreased from 92% as at 30 September 2021 to 91% as at 31 December 2021.

• Participant Service Guarantee number 15: The percentage of cases where a plan was varied within 50 days after receiving information that relates to a complex quote that triggers a plan review remained stable at 100%, from 30 September 2021 to 31 December 2021.

The following two metrics are concerned with Reviewable Decisions.

• Participant Service Guarantee number 17: The proportion of Reviews of Reviewable Decisions that were completed within 60 days after the request was received decreased from 90% as at 30 September 2021 to 88% as at 31 December 2021.

• Participant Service Guarantee number 18: The percentage of cases where an Administrative Appeals Tribunal decision was implemented to vary a plan within 28 days after receiving notification of the Administrative Appeals Tribunal decision remained stable at 96%, from 30 September 2021 to 31 December 2021.

The following two metrics are concerned with Nominees.

• Participant Service Guarantee number 19: The percentage of cases where a participant requested nominee was cancelled within 14 days increased from 93% as at 30 September 2021 to 100% as at 31 December 2021.

• Participant Service Guarantee number 20: The percentage of cases where a Chief Executive Officer initiated nominee was cancelled within 14 days was 80% as at 30 September 2021. This metric cannot be measured for the quarter ending 31 December 2021.

• The Participant Service Guarantee timeframes shown above have not yet been legislated and continue to be developed.

## Provider and market metrics

A table displays the following key statistics on Victoria market supply and participant costs as at 31 December 2021 and at 30 September 2021.

• The total number of active providers (with at least one claim ever) increased from 6,050 as at 30 September 2021 to 6,261 as at 31 December 2021. Active providers refer to those who have received payment for supporting Agency-managed participants.

• The total number of active providers in the last quarter decreased from 2,605 as at 30 September 2021 to 2,589 as at 31 December 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 69% as at 30 September 2021 to 71% as at 31 December 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 30 September 2021 to 31 December 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 30 September 2021 to 31 December 2021.

• The proportion of payments paid within 5 days through the portal remained stable at 99.7%, from 30 September 2021 to 31 December 2021.

• Total Payments from 1 July 2021 increased from $1,528 million as at 30 September 2021 to $3,133 million as at 31 December 2021.

• Total annualised plan budgets increased from $8,277 million as at 30 September 2021 to $8,593 million as at 31 December 2021.

• The growth in annualised plan budgets decreased from 2.5% in the September 2021 quarter to 2.4% in the December 2021 quarter.

• Socioeconomic equity (%) decreased from 115% in the September 2021 quarter to 112% in the December 2021 quarter. Socioeconomic status uses deciles from the Australian Bureau of Statistics Index of Education and Occupation. A higher decile indicates that people residing in that area have a higher level of skills and qualifications on average. The socioeconomic equity metric is equal to the average annualised plan budget of participants residing in the top two deciles divided by the average annualised plan budget of participants residing in the bottom two deciles (participants not in Supported Independent Living and aged 0 to 64).

• Total annualised plan budgets at 31 December 2021 were $8,593m and payments from 1 July 2021 were $3,133m.

• The number of active providers at the end of December is 6,261, growing by 3% in the quarter.

• Utilisation was 71% from 1 April 2021 to 30 September 2021, with no service district in Victoria more than 10 percentage points from the adjusted national benchmark.

• There were no service districts where the top 10 providers were providing more than 85% of payments.

A chart displays the Victoria service districts that were more than 10 percentage points below the adjusted national benchmark as at 31 December 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.

13 out of 17 (76%) service districts are within 5 percentage points of the adjusted national benchmark.

4 out of 17 (24%) 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 below benchmark:

• Mallee: 64% versus 72% benchmark.

• Ovens Murray: 68% versus 75% benchmark.

• Western District: 70% versus 77% benchmark.

• Goulburn: 66% versus 71% benchmark.

• Barwon: 72% versus 77% benchmark.

• Central Highlands: 73% versus 77% benchmark.

• Loddon: 71% versus 75% benchmark.

A chart displays the Victoria service districts that had between 90% and 95% of payments going to the 10 largest providers as at 31 December 2021.

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

7 out of 17 (41%) service districts have between 45% and 65% of payments going to the 10 largest providers.

7 out of 17 (41%) 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: 80% versus 85% benchmark.

• Outer Gippsland: 75% versus 85% benchmark.

• Western District: 75% versus 85% benchmark.

• Inner Gippsland: 68% versus 85% benchmark.

• Ovens Murray: 66% versus 85% benchmark.

• Barwon: 65% versus 85% benchmark.

• Central Highlands: 65% versus 85% benchmark.

## Summaries by service district

A chart displays the active participants by service district. There are 7 active participants at 31 December 2021 residing in 'Other' service districts. 'Other' includes participants with service district information missing. The average annualised plan budgets and average payments for this group are not shown.

The number of active participants at 31 December 2021 was:

9,540 for Barwon.

5,296 for Central Highlands.

7,089 for Loddon.

12,841 for North East Melbourne.

5,087 for Inner Gippsland.

3,437 for Ovens Murray.

3,858 for Western District.

9,753 for Inner East Melbourne.

9,672 for Outer East Melbourne.

9,285 for Hume Moreland.

16,213 for Bayside Peninsula.

12,421 for Southern Melbourne.

8,507 for Brimbank Melton.

12,405 for Western Melbourne.

3,928 for Goulburn.

2,220 for Mallee.

2,300 for Outer Gippsland.

Another chart displays the average annualised plan budgets and average payments. There are 7 active participants at 31 December 2021 residing in 'Other' service districts. 'Other' includes participants with service district information missing. The average annualised plan budgets and average payments for this group are not shown. Figures are not shown if there is insufficient data in the service district.

The average annualised plan budget at 31 December 2021 was:

$65,600 for Barwon.

$61,300 for Central Highlands.

$56,100 for Loddon.

$68,500 for North East Melbourne.

$59,000 for Inner Gippsland.

$58,400 for Ovens Murray.

$63,700 for Western District.

$79,700 for Inner East Melbourne.

$67,200 for Outer East Melbourne.

$57,500 for Hume Moreland.

$72,800 for Bayside Peninsula.

$60,300 for Southern Melbourne.

$57,400 for Brimbank Melton.

$59,100 for Western Melbourne.

$54,700 for Goulburn.

$64,700 for Mallee.

$63,800 for Outer Gippsland.

$64,200 for all of Victoria.

The average payments for the 12 months to 31 December 2021 was:

$48,900 for Barwon.

$46,100 for Central Highlands.

$41,600 for Loddon.

$52,500 for North East Melbourne.

$43,100 for Inner Gippsland.

$40,500 for Ovens Murray.

$46,100 for Western District.

$61,700 for Inner East Melbourne.

$50,900 for Outer East Melbourne.

$44,400 for Hume Moreland.

$55,100 for Bayside Peninsula.

$46,800 for Southern Melbourne.

$43,900 for Brimbank Melton.

$44,200 for Western Melbourne.

$37,400 for Goulburn.

$43,700 for Mallee.

$46,500 for Outer Gippsland.

$48,400 for all of Victoria.

Another chart displays the average annualised plan budgets and average payments for participants in Supported Independent Living. There are 7 active participants at 31 December 2021 residing in 'Other' service districts. 'Other' includes participants with service district information missing. The average annualised plan budgets and average payments for this group are not shown. Figures are not shown if there is insufficient data in the service district.

The average annualised plan budget at 31 December 2021 for participants in Supported Independent Living was:

$385,200 for Barwon.

$332,400 for Central Highlands.

$343,300 for Loddon.

$350,700 for North East Melbourne.

$346,300 for Inner Gippsland.

$325,900 for Ovens Murray.

$298,000 for Western District.

$334,600 for Inner East Melbourne.

$357,700 for Outer East Melbourne.

$334,700 for Hume Moreland.

$310,100 for Bayside Peninsula.

$383,600 for Southern Melbourne.

$412,300 for Brimbank Melton.

$394,700 for Western Melbourne.

$302,000 for Goulburn.

$337,700 for Mallee.

$271,100 for Outer Gippsland.

$344,300 for all of Victoria.

The average payments for the 12 months to 31 December 2021 for participants in Supported Independent Living was:

$322,500 for Barwon.

$288,700 for Central Highlands.

$318,300 for Loddon.

$302,200 for North East Melbourne.

$301,200 for Inner Gippsland.

$254,300 for Ovens Murray.

$248,900 for Western District.

$279,700 for Inner East Melbourne.

$306,300 for Outer East Melbourne.

$297,100 for Hume Moreland.

$267,500 for Bayside Peninsula.

$331,600 for Southern Melbourne.

$351,700 for Brimbank Melton.

$331,200 for Western Melbourne.

$255,100 for Goulburn.

$291,400 for Mallee.

$239,400 for Outer Gippsland.

$294,300 for all of Victoria.

Another chart displays the average annualised plan budgets and average payments for participants not in Supported Independent Living. There are 7 active participants at 31 December 2021 residing in 'Other' service districts. 'Other' includes participants with service district information missing. The average annualised plan budgets and average payments for this group are not shown. Figures are not shown if there is insufficient data in the service district.

The average annualised plan budget at 31 December 2021 for participants not in Supported Independent Living was:

$52,700 for Barwon.

$46,800 for Central Highlands.

$46,200 for Loddon.

$52,500 for North East Melbourne.

$51,200 for Inner Gippsland.

$47,000 for Ovens Murray.

$46,600 for Western District.

$59,900 for Inner East Melbourne.

$54,100 for Outer East Melbourne.

$51,200 for Hume Moreland.

$60,800 for Bayside Peninsula.

$51,900 for Southern Melbourne.

$49,100 for Brimbank Melton.

$52,400 for Western Melbourne.

$48,600 for Goulburn.

$54,600 for Mallee.

$57,400 for Outer Gippsland.

$52,900 for all of Victoria.

The average payments for the 12 months to 31 December 2021 for participants not in Supported Independent Living was:

$37,200 for Barwon.

$32,700 for Central Highlands.

$31,500 for Loddon.

$37,600 for North East Melbourne.

$35,800 for Inner Gippsland.

$30,900 for Ovens Murray.

$30,300 for Western District.

$43,500 for Inner East Melbourne.

$38,900 for Outer East Melbourne.

$38,300 for Hume Moreland.

$43,500 for Bayside Peninsula.

$39,500 for Southern Melbourne.

$36,100 for Brimbank Melton.

$38,100 for Western Melbourne.

$32,000 for Goulburn.

$33,400 for Mallee.

$40,100 for Outer Gippsland.

$37,800 for all of Victoria.

The following comments are made regarding the Victoria experience at service district level as at 31 December 2021.

• Bayside Peninsula has the highest number of active participants at 16,213, while Mallee has the lowest number of active participants at 2,220.

• The average annualised plan budget at the end of December for active participants is $64,200 ($52,900 for participants not in Supported Independent Living and $344,300 for participants in Supported Independent Living).

• The average payment for the 12 months ending 31 December 2021 is $48,400 ($37,800 for participants not in Supported Independent Living and $294,300 for participants in Supported Independent Living).

• Inner East Melbourne has the highest average annualised plan budgets and payments across all participants.