



Disability Services Commission
Quarterly Report to the Commonwealth Government

September 2016

Disability Services Commission: Quarterly Report

Disability Services Commission

Quarterly Report to the Commonwealth Government

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Western Australian NDIS trial

Foreword

This ninth Quarterly Report to the Commonwealth Government on the Western Australian National Disability Insurance Scheme (WA NDIS) trial reflects the achievement and learning from the trial over the last two years and informs the transition to a full scheme roll out in Western Australia.

Headline indicators over the ninth quarter are:

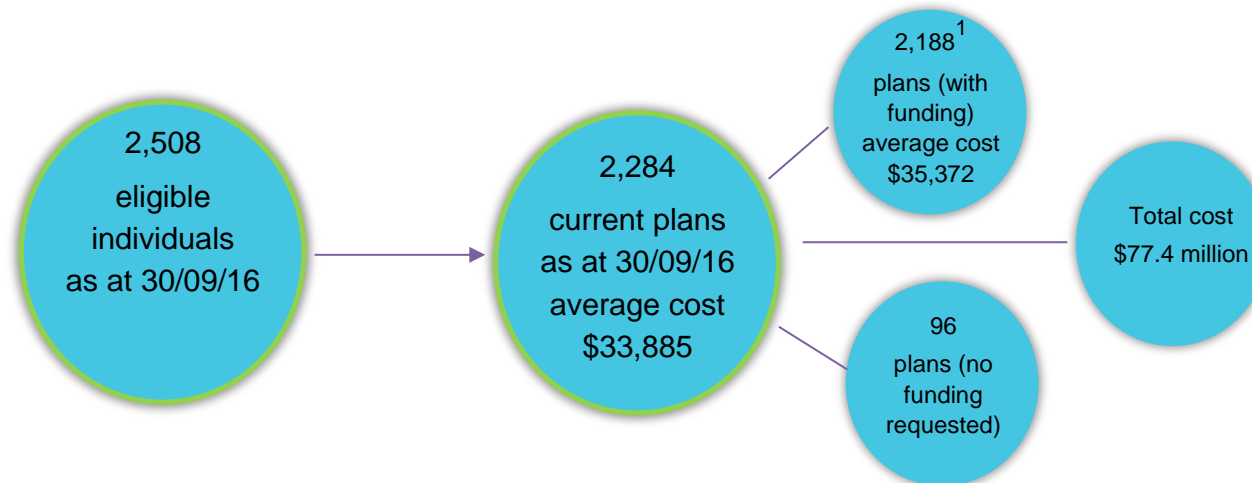
- 2,508 people currently in the trial
- Of these, 2,284 people have a plan and disability supports related to their individual needs (as at 30 September 2016)
- 122 service providers are endorsed to provide supports and services in the trial sites
- Autism and psychosocial disability continue to be the most common primary disability for new entrants
- Sustained increase in the number of people from culturally and linguistically diverse (CALD) groups accessing WA NDIS
- Six requests for review, of which five of the original decisions were upheld
- The average individual package cost is \$33,885 with the total amount of funding committed to plans \$77.4 million.

This information illustrates the ongoing effectiveness of the WA NDIS model. The data highlights the steady entry of people into the WA NDIS in trial areas, sustained trends regarding the number of people entering the Scheme with autism and psychosocial disability as the primary disability and the value of the relationship-based Local Coordinator model in engaging, planning and delivering individualised support for people with disability in the State. Confirmation of the original decision in most review and appeal requests suggests that reasonable and necessary principles are consistently applied in decision-making. The trial continues to be anchored in the core principles of supporting choice and control for people with disability, with Local Coordinators working closely with individuals to provide accurate, responsive and timely engagement and supports.

The expansion of the NDIS trials in Western Australia commences on 1 October 2016, with state-wide roll-out to occur from 1 July 2017. In preparation for the expansion and roll-out, there continues to be a strong focus on working with people with disability, their families, carers and the disability sector to implement the best approach to planning and delivering person-centred, responsive disability supports across the State.

Key highlights

WA NDIS trial	Total
Total committed plan costs	\$77.4 million
Total number of individuals eligible for support	2,508
Total number of current plans (funded and no funding requested)	2,284
Total number of current plans (with funding) ¹	2,188
Total number of current plans (with no funding requested)	96
Total year to date payments	\$18.5 million
Average costs for total current plans (funded and no funding requested)	\$33,885
Average costs for current plans (with funding)	\$35,372
Number of service providers operating in the trial site	122



¹ Includes 10 plans with in-kind funded strategies yet to have funding allocated; the average cost without these plans is \$35,534.

Quarterly performance reporting

Introduction

This is the ninth Quarterly Report for the WA NDIS trial in Western Australia. Under the National Partnership Agreement, the WA State Government's Disability Services Commission is required to provide the Commonwealth Government with quarterly reports in accordance with an agreed Integrated Reporting Framework.

The information presented in this report is collected independently of the National Disability Insurance Agency's reporting process and uses standardised methods developed and maintained by the Commission. Measures (and the numbering system) used in this report are based on the 113 measures outlined in the Commonwealth's Integrated Reporting Framework.¹

The report is divided into three sections:

1. Individual Outcomes
2. Financial Sustainability
3. Community Inclusion.

¹ As appended to the inter-governmental agreement at the launch of trial

Actuary's statement

WA NDIS reached the milestone of 2,500 participants in September. In the established regions of Lower South West and Cockburn-Kwinana, the arrival of new participants appears to be slowing. The WA NDIS trial will expand to Armadale, Murray and Serpentine-Jarrahdale local government areas on 1 October 2016, and this will further increase the number of Western Australians who can access supports and services.

The average funding per plan has grown by 1% since 30 June 2016 and is now \$33,885. While this funding level remains below the original budget, we continue to monitor closely the underlying cost drivers and trends. For example, we have observed that participants' second plans tend to be funded at a higher level than their original plan. Such increase in funding is to be expected as planners and participants become more familiar with the opportunities now available through WA NDIS. However, sustained increases and subsequent plan reviews might compromise the overall financial sustainability of the Scheme.

During the last quarter we conducted a comprehensive review of the WA NDIS funding forecasts. With two years of trial experience history and the associated understanding of participant dynamics, we have been able to provide the Disability Services Commission with a best estimate forecast of future participants, funding and payments. This revised forecast forms the basis of expectations (or benchmarks) against which we can monitor future performance. These forecasts will be updated annually and with each additional year of experience will continue to improve in their level of accuracy.

The roll out to Armadale, Murray and Serpentine-Jarrahdale provides a good opportunity to test the new forecasts. We expect to see participants in the region emerge at a similar rate and have similar funding requirements to those in the Cockburn-Kwinana region. At the end of the next quarter we will have the first indication of the accuracy of this assumption.

Alan Greenfield
Taylor Fry

Individual Outcomes

A toast to public speaking goals

Colin's public speaking dream is continuing to grow, after joining the WA National Disability Insurance Scheme (WA NDIS).

The 32-year-old Banjup resident, who has cerebral palsy, has been part of the WA NDIS in the Cockburn-Kwinana area for more than a year now and is enjoying a much busier social life and being an active member of public speaking club Toastmasters as a result.

With the support of his WA NDIS local coordinator and the individual planning process Colin has improved his social and sporting connections.

With the supports and services Colin receives he is now going out for meals with friends and playing golf regularly.

"I can honestly say the WA NDIS has changed how I use my funding," Colin said. "I can go out by myself during the day and it's helped me to see lots of different things."

The WA NDIS allows individuals to work with a Local Coordinator to create a personalised plan with strategies specific to their support needs and goals.

Colin and Jon created a personalised plan to suit Colin's interests, which means he can access support as and when he needs it.

With local decision-making, people can also amend and update their plans as their lives, circumstances and choices change.

"I think there will come a day when I may need to move out of home and my plan will change when my life changes, which is the good thing about it," Colin said.

For now, Colin is happy his plan allows him to go out to dinner and see movies with his friends.

Measure 2 and 46: Proportion of individuals achieving their plan goals

Description of measure:

This measure reports the total number of plans achieving plan goals since the commencement of the WA NDIS trial.

Explanation of result:

The total proportion of plans that include achieved goals is 89 per cent. This figure reflects all plan reviews undertaken since the commencement of the WA NDIS trial. Individuals may have had more than one plan reviewed since the trial commenced.

Total plans reviewed	Total plans with goals achieved	%	Total plans with goals not yet achieved	%
2,312	2,051	89	261	11

Measure 3-7 and 47: Proportion of plan goals achieved in specific domains

Description of measure:

This measure reports the total number of plan goals achieved within specific domains for plans reviewed in the WA NDIS trial. A WA NDIS plan may have a number of plan goals across various domains. As such, the sum of plan goals across domains will always exceed the total number of plans reviewed.

Explanation of result:

For plans reviewed in the WA NDIS trial, a total of 9,083 plan goals are identified spread across six domains. Across these domains, plan goals achieved (89 per cent) exceeded the number of plan goals not yet achieved (11 per cent). Health and wellbeing along with social and independence represent the focal points of many plans with the majority (80%) of plan goals represented within these three domains.

Domain												Totals		
Economic		Education		Health and wellbeing		Independence		Living arrangements		Social		Total achieved	Total not achieved	Total plan goals
A	NA	A	NA	A	NA	A	NA	A	NA	A	NA			
434	68	718	115	2,881	322	1,735	266	501	42	1,796	205	8,065	1,018	9,083

(A) Achieved, (NA) Not achieved

Measure 111: Trend in proportion of total plan goals in economic and social domains

Description of measure:

This measure is the first of a revised set of reporting measures that captures detail that relate to the specific domains of social and economic factors that are of particular importance as the WA NDIS expands. The measure outlines outcomes against economic and social goals, first by determining the proportion of plans that seek these outcomes and then determining the degree of achievement of the plans that include these outcomes towards the goals. The measure is designed to provide longitudinal data that will provide an indication of the shift in proportion of plans that include and achieve economic and social outcomes over successive reports.

Explanation of result:

In total, 6 per cent of all plan goals relate to economic outcomes. Of those plan goals, 86 per cent achieved the economic outcomes sought in those plan goals. Plan goals that relate to improving social outcomes represented 22 per cent of total plan goals recorded. Of those, 90 per cent achieved the social outcomes sought in those plan goals. An improvement in the economic and social outcomes for people with disability is a particular focus of the WA NDIS.

Domain	Proportion of total plan goals (%)	Proportion with plan goals achieved (%)
Economic	6	86
Social	22	90

Measure 18 and 61: Trend in proportion of individuals using different approaches to plan management options

Description of measure:

This measure reports where an individual chooses to change the way their plan is managed upon review. Plans can be managed by service providers, individuals (self-managed) or jointly (combination-managed).

Explanation of result:

For individuals who have had their plans reviewed during this financial year, approximately 21 per cent have changed the way their plan is managed. The capacity for individuals to determine how their plan is managed is a key part of ensuring that people with disability have choice and control over the services they receive.

Total plans reviewed	Change of approach							
	Self-managed ¹ to service provider-managed ²	%	Service provider-managed ² to self-managed ¹	%	Combination managed ³ to self ¹ /service provider-managed ²	%	Self ¹ /service provider-managed ² to combination managed ³	%
443	6	1	1	<1	0	0	87	20

¹ A self-managed approach is where an individual or their representative manages all funded strategies in their plan.

² A service provider-managed approach is where an individual chooses a service provider to manage all funded strategies identified in their plan.

³ A combination-managed approach is where an individual's plan includes both self-managed and service provider-managed strategies.

Measure 19 and 62: Trend in proportion of individuals using each or a combination of plan management options

Description of measure:

This measure reports the plan management options used by individuals who have an approved plan. Plans can be managed by service providers, individuals (self-managed) or jointly (combination-managed).

Explanation of result:

The majority of funded plans are combination-managed (45 per cent) or service provider-managed. A smaller proportion, around 11 per cent, self-manages their entire plan. Aggregating the plans that are jointly managed by the person or their family along with a service provider together with those who choose to manage their entire plan finds that around 56 per cent of all funded plans include an aspect of management by the person with disability, their family or carers.

Totals			Plan Management Options					
Total current plans	Number of unfunded plans	Number of funded plans ¹	Service provider-managed ²	%	Self-managed ³	%	Combination-managed ⁴	%
2,284	96	2,188	971 ⁵	44	242	11	975	45

¹ Includes 10 plans with in-kind funded strategies yet to have funding allocated.

² A service provider-managed approach is where an individual chooses a service provider to manage all funded strategies identified in their plan.

³ A self-managed approach is where an individual or their representative manages all funded strategies in their plan.

⁴ A combination-managed approach is where an individual's plan includes both self-managed and service provider-managed strategies

⁵ Includes 45 plans that are only in-kind or DSC managed.

Measure 24: Disaggregation for new individuals by individual group

Description of measure:

This measure reports the number of new entrants deemed eligible by disability type during the quarter.

Explanation of result:

The most commonly identified primary disability among individuals new to the trial during the quarter is autism, followed by psychiatric (psychosocial disability) disability types. This pattern is similar to that observed in previous quarters and highlights the increased number of people who have sought and gained access to supports and services under the WA NDIS trial.

Primary disability	Number of new entrants
Acquired brain injury	*
Autism	32
Deaf/blind	*
Developmental delay	*
Hearing	12
Intellectual disability	14
Neurological	24
Physical	24
Psychiatric/psychosocial disorders ¹	28
Specific learning/attention deficit disorder (other than intellectual)	0
Speech	0
Vision	5
Other	0
Total	144

¹ The Commission recognises psychosocial disability under the NDIS psychiatric primary disability category.

* Categories with 1-4 individuals have been masked to retain anonymity.

Measure 38-43, and 99: Information about individuals assessed eligible for WA NDIS

Description of measure:

This measure provides demographic details and other characteristics for all individuals who are accessing WA NDIS with a current approved plan plus individuals found eligible who do not yet have a completed plan.

Explanation of result:

The most commonly identified primary disability is intellectual disability, followed by individuals with autism. There are more people who identify as male than female presenting in both these disability types, and more notably in autism.

Primary disability	Individuals	CALD ¹	ATSI ²	Gender			Age					
				M	F	X	0-4	5-14	15-24	25-44	45-64	65+
Acquired brain injury	66	*	*	40	26	0	0	*	*	12	42	5
Autism	580	45	17	448	132	0	34	382	128	31	*	*
Deaf/blind	11	*	0	*	7	0	*	*	*	*	5	0
Developmental delay	165	21	10	114	51	0	79	86	0	0	0	0
Hearing	66	*	0	33	33	0	11	17	*	8	24	*
Intellectual disability	744	64	44	436	308	0	7	164	203	243	125	*
Neurological	219	8	0	86	133	0	*	12	13	37	146	8
Physical	315	20	8	167	148	0	13	45	35	64	148	10
Psychiatric/psychosocial disorders ³	279	10	11	126	153	0	0	*	12	101	160	5
Specific learning/attention deficit disorder (other than intellectual)	*	0	*	*	*	0	0	*	0	*	0	0
Speech	*	0	0	*	0	0	0	*	0	0	0	0
Vision	56	*	*	27	29	0	*	11	*	11	29	0
Other	*	0	0	*	*	0	0	*	0	0	*	0
Total	2,508	177	95	1,486	1,022	0	152	728	399	511	684	34

¹ CALD (culturally and linguistically diverse) is used in this report to refer to persons who self-identified as being born in countries other than the following, which have been categorised by the ABS as mainly English speaking countries: Australia, Canada, England, Ireland, New Zealand, Northern Ireland, Scotland, South Africa, United States of America, Wales.

² ATSI (Aboriginal or Torres Strait Islander) is used in this report to refer to persons who self-identify as being of Aboriginal and/or Torres Strait Islander descent.

³ The Commission recognises psychosocial disability under the NDIS psychiatric primary disability category.

* Categories with 1-4 individuals have been masked to retain anonymity.

Measure 44: Areas of support identified by individuals

Description of measure:

This measure provides the distribution of long term goals within areas of support identified for all individuals with an approved plan and includes plans with no funding requested at the end of the quarter. A WA NDIS plan may have a number of long term goals represented across various support areas.

Explanation of result:

For approved plans, 1,869 long term goals are spread across four support areas. The most common support area is independence (38 per cent), followed by health and wellbeing (32 per cent) and social participation (20 per cent).

Support areas					Total long term goals ¹
Economic participation	Health and wellbeing	Independence	Social participation		
167	602	717	383	1,869	
9%	32%	38%	20%	100% ²	

¹ There were 1,271 plans where individuals had decided not to identify a long term goal.

² Due to rounding, sum of percentage values may not equal to 100%

Measure 49: Plans requiring early review

Description of measure:

This measure provides the total number of plans reviewed including reviews of plans for individuals who requested an early review

Explanation of result:

Since the trial commenced, 2,312 plans were reviewed, of which 207 required early review.

Total plans developed	Total plans reviewed	%	Plans reviewed early	%
4,732	2,312	49	207	4

Measure 50: Active individuals

Description of measure:

This measure reports the total number of individuals deemed eligible at the end of the quarter for supports and services.

Explanation of result:

A total of 2,508 individuals were deemed eligible for supports and services at the end of the quarter.

	Total number (end of quarter)
Individuals eligible for support	2,508

Measure 54: Support strategies funded by support clusters

Description of measure:

This measure provides the total strategies in each of the Commission's defined support clusters for individuals with approved funded plans only. WA NDIS plans generally have more than one strategy for each support cluster.

Explanation of result:

The 2,188 current plans (with funding) include 11,153 strategies spread across ten support clusters. Ninety-one per cent of funded strategies are contained within four key clusters of therapy and specialist support, equipment, wellbeing and daily living.

Support clusters										Totals
Accommodation	Behaviour support and specialist care	Communication	Daily living	Episodic coordination of support	Equipment	Family and carer support	Other	Therapy and specialist support	Wellbeing	Total funded strategies
156	179	35	2,403	36	2,559	527	18	2,699	2,541	11,153
1%	2%	<1%	22%	<1%	23%	5%	<1%	24%	23%	

Measure 55: Access to support

Description of measure:

This measure outlines the time taken from an individual's consent requesting eligibility and their eligibility being confirmed, to their plan for supports being approved. This measure includes approved plans with no funding requested.

Explanation of result:

The average number of days from consent requesting an eligibility assessment to plan approval is 44 days and the average time from eligibility confirmation to plan approval is 37 days.

Average time from consent to plan approval (days)	Average time from eligibility to plan approval (days)
44	37

Measure 57-60: Service provider characteristics and market profile

Description of measure:

This measure outlines the details of service providers currently endorsed to provide supports and services in the WA NDIS trial.

Explanation of result:

There are 122 service providers operating in the WA NDIS trial. A total of 12 new providers were endorsed by the Commission during the quarter. Eighty-nine per cent of registered providers in the trial operate in Western Australia. Thirty per cent of service providers are for-profit organisations. The majority of for-profit providers are attracted to the allied health and disability support service areas of the sector.

Service provider profile		Allied health	Disability support	Disability equipment	Plan management	Other	Total service providers ¹
Footprint							
	National	6	14	3	6	5	14
	State	41	87	14	14	9	108
Total		47	101	17	20	14	122
Provider Type							
	Not-for-profit organisations	29	74	13	17	12	81
	For profit entities	18	24	3	3	2	37
	Public and government agencies ²	0	3	1	0	0	4
Total		47	101	17	20	14	122

¹ Service providers may deliver multiple services; therefore service types will generally be greater than the total number of service providers.

² Public and government agencies include other government departments or agencies and Local Government Authorities that provide specific services to people with disability.

Measure 63-64: Requests for eligibility determination

Description of measure:

This measure details the number of individuals who requested an eligibility assessment and the outcome of this assessment.

Explanation of result:

As at 30 September 2016, 2,508 individuals were deemed eligible for supports and services. Of those, 1,562 people have requested an eligibility assessment to join existing Commission clients who are participants in the trial. Of those that have requested an eligibility assessment, 73 per cent were deemed eligible and 19 per cent were deemed ineligible.

Total requests	Eligibility decision					
	Assessment in progress	% ²	Eligible	%	Not Eligible ³	%
Requests for eligibility ¹						
1,562	73	5	1,138	73	295	19

¹ Includes 56 people who withdrew their application from consideration

² Due to rounding, sum of percentage values may not equal 100%.

³ "Not eligible" includes those individuals for whom an eligibility assessment has been completed. It does not include all individuals ineligible to participate in the NDIS under the requirements of Section 24 or Section 25 of the *National Disability Insurance Scheme Act 2013*

Measure 65-71: Review / Appeal of decisions

Description of measure:

This measure outlines the number of internal reviews and appeals against decisions made about eligibility, nature and quantum of support (reasonable/necessary), self-management of funding, extension of grace period, review of plans, and consideration of compensation. The request for a review of decision can be made by the person or their representative.

Explanation of result:

During the quarter there were six requests for review and two requests for appeal. Of these, five original decisions were upheld and one original decision overturned. The appeal decided during the quarter resulted in the original decision being overturned.

Category of review/appeals requests¹

	Eligibility	Reasonable and necessary	Self-management of funds	Extension of grace period	Review of Plan	Consideration of compensation	Total
Review numbers by category	4	2	0	0	0	0	6
Appeal numbers by category	2	2	0	0	0	0	2

Category of review/appeals decisions

	Original decision upheld	Original decision amended	Original decision withdrawn	Original decision overturned	Total
Review outcomes	5	0	0	1	6
Appeal outcomes	0	0	0	1	1

¹ More than one category can apply to each decision

Measure 72-75: Formal complaints

Description of measure:

This measure outlines the number of formal complaints received during the quarter relating to Commission-provided services in WA NDIS. This is a separate process to the review and appeals process referred to in measure 65-71 (Review / Appeal of decisions).

Explanation of result:

One complaint on the quality of services was received during the quarter.

National Disability Services Standard to which the complaint relates¹

Rights	Participation and inclusion	Individual outcomes	Feedback and complaints	Service access	Service management
0	0	1	0	0	1

Category of complaint²

Service eligibility	Funding policy	Quality of service	Lack of resources	Communication	Staff conduct	Conduct of other person using the service	Breach of Carers Charter	Other policy/ procedure	Other (please specify)
0	0	1	0	0	0	0	0	0	0

¹ more than one standard can apply to each complaint

² more than one category can apply to each complaint

Business provides fine time for canines

Spearwood resident Karla has always loved animals but never imagined she would run her own business – a dog sitting service.

“I’ve always loved animals, especially dogs and horses,” she said. “People say being around them brings me out of my shell and I suppose they might be right.”

Karla, who has intellectual disability, cerebral palsy and epilepsy, has been part of the WA NDIS in the Cockburn–Kwinana area for about a year and has been able to see her dream job come to fruition with the support of her WA NDIS Local Coordinator and disability service provider Life Without Barriers (LWB).

Karla’s Local Coordinator has supported her to identify and build on her strengths as part of the WA NDIS planning process. In particular, Karla has been able to identify areas where she needs support to ensure she can achieve her goals and maintain a lifestyle that will enable her to deliver her dog sitting service.

Karla’s WA NDIS plan includes goals related to her well-being and independence. Karla works with a physiotherapist of her choice to reduce her pain and improving her mobility so she can exercise and play with the dogs she cares for.

Karla also receives support from LWB to maintain her ability to live independently so she can care for dogs in her home. To reach this goal, LWB support Karla in areas such as attending leisure activities, medical appointments and other daily life activities.

With this support Karla feels more confident to run her dog sitting service and has more time to develop the business.

Since starting the business, Karla has two dogs she walks regularly as well as other dogs she cares for when their owners go away for the weekend or on holiday.

“Every week Life Without Barriers help me walk the dogs in my care– we go to places like the beach and dog agility parks,” Karla said.

One of Karla’s clients provided a testimonial, recommending her services: “I was a little apprehensive leaving my dog for two weeks with anyone! I definitely felt more at ease knowing Karla would have Dim Sim inside for cuddles and comfort and be able to walk him twice a day.

“She would send me photos and videos most days, which always put a smile on my face to see him so happy and loved.”

Karla’s future goals include obtaining her driver’s licence to expand her business and studying to advance her skills and qualifications. As Karla’s life and goals change, so will her WA NDIS plan.

Measure 84: Average length of time from eligibility consent date to commencement of services / connection with a Local Coordinator

Description of measure:

This measure outlines the time taken from receiving an individual's consent for an eligibility assessment to support being provided by a Local Coordinator.

Explanation of result:

Local Coordinators provide information, support and advocacy from the date of their first contact with an individual. This ensures that individuals receive timely support through both funded and unfunded services. The measure considers the period of time that passes from when a person consents to the process of eligibility assessment to the time when they first engage with a Local Coordinator. Ensuring that connection with Local Coordinator occurs in a timely manner means that people are provided with the initial information, support and advocacy while the eligibility process is occurring.

Average time from consent to connection with a Local Coordinator (days)
--

14

Measure 102: Total number of plans developed

Description of measure:

This measure outlines the total number of plans developed. It is important to note the number of plans is not relative to the number of individuals in the scheme as an individual may have had more than one plan developed during that period. The total number of plans developed refers to plans that have either commenced since 1 July 2014 and plans that were active on 1 July 2014 as individuals began with the trial.

Explanation of result:

A total of 2,284 plans are current at the end of the quarter and 4,732 plans have been developed since trial commencement.

An approved (current) WA NDIS plan requires that supports and services have already been explored, sourced and costed. This includes the identification of service providers and a commencement date for the delivery of supports and services.

Total plans developed	Total current plans
4,732	2,284

Financial Sustainability

The WA NDIS model aims to deliver supports and services to people with disability within a financially sustainable framework. This includes using a 'whole of community' approach, including the use of natural support networks such as family, friends, community groups, mainstream agencies and generic supports.

Measure 13 and 52: Delivery of agreed supports as planned

Description of measure:

This measure presents the acquittal of funds by individuals and service providers and the actual payments from the Commission within the financial year to date.

Explanation of result:

A high proportion of payments have been acquitted by service providers and individuals. This indicates that funds provided for access to services and supports have been expended on these supports that thus that plans are delivering services for people with disability. The data indicates that the largest proportion of funds is paid to, and acquitted by service providers which is consistent with the numbers of people who choose to self-manage their funded plans and those who choose to have their plans managed by an organisation.

Payment type	Acquitted Payments ¹	Total payments
In kind ²	\$655,526	\$655,526
Service providers	\$12,826,452	\$15,790,534
Individuals	\$1,863,648	\$2,055,885
Total	\$15,345,626	\$18,501,945

¹ Acquitted payments may include payments from previous periods.

² In-kind payments have been calculated on a pro-rata basis.

Measure 30 and 82: Operating expense ratio

Description of measure:

This measure details the Commission's administration expenses compared to the overall cost of the WA NDIS trial.

Explanation of result:

The actual administration cost ratio is marginally higher than the estimated ratio. This reflects average package costs in the WA NDIS that remain slightly lower than the benchmark average package cost of \$39,677¹ from which the total scheme package costs are estimated. The average cost of packages provided to individuals in the WA NDIS trial is \$33,885 as per Measure 97, real, average and median costs of packages.

The average cost includes both funded and unfunded packages and includes the cost of providing information, linkages to community based supports, natural networks, and capacity building. These aspects of the Local Coordination role directly support the development of low-cost or no-cost options, elevating the operating expenses ratio.

	Actual %	Estimated %
Operating expense ratio	14	12

¹ The benchmark average is calculated by applying inflation to the package value of \$36,750 as referenced in the National Disability Insurance Agency's 'Report on the Sustainability of the NDIS.'

Measure 31: Real, average and median costs of individual support packages for different individual subgroups

Description of measure:

This measure reports the total committed funding for approved plans by primary disability type.

Explanation of result:

Table 1 below shows that, based on the median annualised funding cost, 50 per cent of current plans (including funded and unfunded plans) receive funding of less than \$16,205. As Table 2 (overleaf) demonstrates, based on the median annualised funding cost, 50 per cent of current plans with funding allocated receive less than \$16,829. A median significantly less than the average demonstrates that the greater proportion of plans are within the lower cost bands, balancing high-cost plans that are outliers.

Table 1: Average and median funding across primary disability type for total current plans.

Primary disability	Total current plans	Total annualised committed funding	Average annualised funding based on total plans	Median annualised funding based on total plans
Acquired brain injury	61	\$3,212,535	\$52,665	\$21,966
Autism	535	\$10,799,848	\$20,187	\$13,023
Deaf/blind	10	\$165,119	\$16,512	\$12,423
Developmental delay	150	\$2,357,173	\$15,714	\$13,775
Hearing	51	\$607,918	\$11,920	\$8,147
Intellectual disability	711	\$38,671,386	\$54,390	\$26,975
Neurological	186	\$7,510,076	\$40,377	\$16,245
Physical	285	\$9,037,996	\$31,712	\$16,175
Psychiatric/psychosocial disorders ¹	239	\$3,983,463	\$16,667	\$14,280
Specific learning/ADHD	*	\$82,887	\$20,722	\$19,872
Speech	*	\$19,183	\$19,183	\$19,183
Vision	49	\$866,107	\$17,676	\$15,347
Other	*	\$80,424	\$40,212	\$40,212
Total	2,284	\$77,394,115	\$33,885	\$16,205

¹ The Commission recognises psychosocial disability under the NDIS psychiatric primary disability category.

* Categories with 1-4 individuals have been masked to retain anonymity and thus current plans may not equal total.

Table 2: Average and median funding across primary disability type for current funded plans with funding allocated.

Primary disability	Total current funded plans with funding allocated ¹	Total annualised committed funding	Average annualised funding based on total plans	Median annualised funding based on total plans
Acquired brain injury	59	\$3,212,535	\$54,450	\$23,022
Autism	508	\$10,799,848	\$21,260	\$13,480
Deaf/blind	10	\$165,119	\$16,512	\$12,423
Developmental delay	148	\$2,357,173	\$15,927	\$13,829
Hearing	47	\$607,918	\$12,934	\$9,070
Intellectual disability	668	\$38,671,386	\$57,891	\$29,558
Neurological	182	\$7,510,076	\$41,264	\$16,766
Physical	278	\$9,037,996	\$32,511	\$16,419
Psychiatric/psychosocial disorders ²	223	\$3,983,463	\$17,863	\$15,141
Specific learning/ADHD	*	\$82,887	\$20,722	\$19,872
Speech	*	\$19,183	\$19,183	\$19,183
Vision	48	\$866,107	\$18,044	\$15,563
Other	*	\$80,424	\$40,212	\$40,212
Total	2,178	\$77,394,115	\$35,534	\$16,829

¹ Excludes 10 plans with in-kind funded strategies yet to have funding allocated.

² The Commission recognises psychosocial disability under the NDIS psychiatric primary disability category.

* Categories with 1-4 individuals have been masked to retain anonymity and thus current plans may not equal total.

Measure 81: Total cash and in-kind payments

Description of measure:

This measure reports on the total cash and in-kind payments to service providers, and individuals who self-manage any funded strategies in their plan.

Explanation of result:

While the majority of payments for the WA NDIS trial are cash funded (89 per cent), there remains a proportion of in-kind support included within plans. It is intended that this will be progressively allocated to individual plans. Data sharing arrangements continue to be progressed to facilitate the capture of all in-kind information.

Total cash payments	Total in-kind payments ¹	Total
\$17,846,419	\$655,526	\$18,501,945

¹ In-kind payments have been calculated on a pro-rata basis.

Measure 83: Average support package growth rate

Description of measure:

This measure compares the current quarter's average annualised committed funds for support packages against the previous quarter in order to report on the growth rate for current approved plans. It includes plans with no funding requested.

Explanation of result:

Average current approved plan costs increased by 1 per cent in the current quarter but remain lower than the benchmark average of \$39,677.

Average current plan cost	Average current plan cost (previous quarter)	Growth in average current plan cost (%)	Total current plan cost	Total current plan cost (previous quarter)	Growth of total current plan cost (%)	Total current plans
\$33,885	\$33,460	1	\$77,394,115	\$70,467,106	10	2,284

Measure 86: Value of payments to service providers by support type

Description of measure:

This measure details total year to date payments to service providers.

Explanation of result:

The majority of cash payments are for assistance with daily life tasks in a group or shared living arrangement (35 per cent), followed by participation in community, social and civic activities (20 per cent) and therapeutic supports (12 per cent).

Support types	Total cash payments	Total in-kind payments	Total payments
Accommodation/tenancy assistance	\$5,129	\$0	\$5,129
Assistance in coordinating or managing life stages, transitions and supports	\$17,034	\$0	\$17,034
Assistance to access and maintain employment	\$394,518	\$236,651	\$631,169
Assistance with daily life tasks in a group or shared living arrangement	\$5,163,947	\$7,322	\$5,171,269
Assistance with daily personal activities	\$1,208,770	\$8,370	\$1,217,140
Assistance with personal care and transitions in educational settings	\$36,649	\$18,700	\$55,350
Assistance with travel/transport arrangements	\$43,970	\$136,253	\$180,223
Assistive equipment for recreation and leisure	\$3,950	\$175	\$4,125
Assistive products for household tasks	\$7,774	\$0	\$7,775
Assistive products for personal care and safety	\$16,073	\$75,505	\$91,578
Assistive technology specialist assessment, set up and training	\$25,599	\$1,096	\$26,695
Behaviour support	\$85,130	\$6,306	\$91,436
Communication and information equipment	\$9,626	\$5,848	\$15,474
Development of daily living and life skills	\$738,946	\$11,482	\$750,429
Early intervention supports for early childhood	\$42,691	\$0	\$42,691
Home modification design and construction	\$10,047	\$1,881	\$11,928
Household Tasks	\$1,625,648	\$50,230	\$1,675,877
Interpreting and translation	\$3,257	\$0	\$3,257
Management of funding for supports under an individual's plan	\$0	\$0	\$0
Other	\$71	\$0	\$71
Participation in community, social and civic activities	\$2,936,637	\$30,026	\$2,966,663
Personal mobility equipment	\$28,362	\$5,976	\$34,337
Physical wellbeing activities	\$473,209	\$3,430	\$476,639

Support types	Total cash payments	Total in-kind payments	Total payments
Specialist care for individuals with high care needs	\$81,241	\$18,123	\$99,364
Therapeutic supports	\$1,731,583	\$16,996	\$1,748,579
Training for independence in travel and transport	\$14,616	\$5,038	\$19,654
Training for the provision of specialist care for individuals with high care needs	\$3,394	\$0	\$3,394
Vehicle modifications	\$3,203	\$0	\$3,203
Total¹	\$14,711,074	\$639,409²	\$15,350,483

¹ The addition of the payments for support types may not reconcile to the total due to rounding.

² In-kind payments in Measures 13, 52 & 81 are calculated on a pro-rata basis and will differ from the in-kind total of Measures 86 & 87.

Measure 87: Value of payments to individuals by support type

Description of measure:

This measure details total year to date payments to all individuals with self-managed aspects of their funding.

Explanation of result:

The majority of cash payments for self-managed plans are for participation in community, social and civic activities (24 per cent), followed by therapeutic supports (18 per cent) and household tasks (16 per cent).

Support types	Total cash payments	Total in-kind payments	Total payments
Accommodation/tenancy assistance	\$2,313	\$0	\$2,313
Assistance in coordinating or managing life stages, transitions and supports	\$1,002	\$819	\$1,821
Assistance to access and maintain employment	\$31,934	\$36,650	\$68,584
Assistance with daily life tasks in a group or shared living arrangement	\$130,404	\$0	\$130,404
Assistance with daily personal activities	\$225,961	\$809	\$226,770
Assistance with personal care and transitions in educational settings	\$19,463	\$0	\$19,463
Assistance with travel/transport arrangements	\$12,122	\$9,719	\$21,841
Assistive equipment for recreation and leisure	\$6,133	\$0	\$6,133
Assistive products for household tasks	\$595	\$0	\$595
Assistive products for personal care and safety	\$20,880	\$6,694	\$27,574
Assistive technology specialist assessment, set up and training	\$4,383	\$0	\$4,383
Behaviour support	\$7,031	\$0	\$7,031
Communication and information equipment	\$1,882	\$2,176	\$4,058
Development of daily living and life skills	\$94,801	\$0	\$94,801
Early intervention supports for early childhood	\$14,727	\$0	\$14,727
Home modification design and construction	\$2,557	\$23	\$2,580
Household Tasks	\$285,158	\$104	\$285,263
Interpreting and translation	\$8,990	\$0	\$8,990
Management of funding for supports under an individual's plan	\$1,122	\$0	\$1,122
Other	\$46,739	\$0	\$46,739
Participation in community, social and civic activities	\$427,421	\$2,477	\$429,898
Personal mobility equipment	\$14,525	\$402	\$14,927
Physical wellbeing activities	\$31,958	\$0	\$31,958

Support types	Total cash payments	Total in-kind payments	Total payments
Specialist care for individuals with high care needs	\$32,614	\$0	\$32,614
Therapeutic supports	\$315,848	\$5,204	\$321,051
Training for independence in travel and transport	\$2,773	\$0	\$2,773
Training for the provision of specialist care for individuals with high care needs	\$4,196	\$0	\$4,196
Vehicle modifications	\$810	\$0	\$810
Total¹	\$1,748,342	\$65,078²	\$1,813,419

¹ The addition of the payments for support types may not reconcile to the total due to rounding.

² In-kind payments in Measures 13, 52 & 81 are calculated on a pro-rata basis and will differ from the in-kind total of Measures 86 & 87.

Measure 88: Value and number of approved packages by disability type

Description of measure:

This measure details the value of approved packages for individuals with a current approved funded plan, by disability type.

Explanation of result:

While individuals with an intellectual disability represent 31 per cent of all persons receiving funded support, 50 per cent of all funding is allocated to individuals with an intellectual disability. This reflects the support needs of people with intellectual disability. Average cost comparisons show that plans for individuals with an intellectual disability are allocated the highest average annualised package funding and as indicated in Measure 31, a relatively high median in comparison with the mean.

Primary disability	Total funded plans ¹	Annual committed costs	Average annualised costs
Acquired brain injury	59	\$3,212,535	\$54,450
Autism	510	\$10,799,848	\$21,176
Deaf/blind	10	\$165,119	\$16,512
Developmental delay	148	\$2,357,173	\$15,927
Hearing	51	\$607,918	\$11,920
Intellectual disability	669	\$38,671,386	\$57,805
Neurological	182	\$7,510,076	\$41,264
Physical	279	\$9,037,996	\$32,394
Psychiatric/psychosocial disorders ²	225	\$3,983,463	\$17,704
Specific learning/ADHD	*	\$82,887	\$20,722
Speech	*	\$19,183	\$19,183
Vision	48	\$866,107	\$18,044
Other	*	\$80,424	\$40,212
Total	2,188	\$77,394,115	\$35,372

¹ Includes 10 plans with in-kind funded strategies yet to have funding allocated.

*Categories with 1-4 individuals have been masked to retain anonymity.

² The Commission recognises psychosocial disability under the NDIS psychiatric primary disability category.

Measure 92: Number of plans with single supports

Description of measure:

This measure outlines the number of current plans (including funded and unfunded plans) with single supports. Single support plans are those with only one unique support item.

Explanation of result:

Only 1 per cent of individual plans contain a single support.

Total current plans	Number of current plans with single support	%
2,284	29	1

Measure 97(i) and 97(ii) Real, average and median costs of packages

Description of measure:

This measure outlines the real, average and median cost of packages for all individuals with a current, approved plan.

Explanation of result:

The average annualised committed cost is marginally reduced when both funded and unfunded plans are included in the calculation. This is because there are relatively few unfunded plans in comparison with the total number of all funded and unfunded plans.

Table 1: Total number of individuals with a current plan (includes funded and unfunded plans)

Total current plans	Actual expenditure for the quarter ¹	Average annualised committed cost	Median annualised committed
2,284	\$14,419,195	\$33,885	\$16,205

Table 2: Total number of individuals with a current funded plan with funding allocated

Total current funded plans with funding allocated ²	Actual expenditure for the quarter ³	Average annualised committed cost	Median annualised committed
2,178	\$14,419,195	\$35,534	\$16,829

¹ The table only includes plans that were active at the end of the quarter.

² The table excludes 10 funded plans with in-kind strategies yet to have funding allocated. Refer to measure 88 (Value and number of approved packages by disability type) where these plans have been included to calculate the average cost.

³ The table only includes plans that were active at the end of the quarter.

Measure 100: Total cost of supports funded

Description of measure:

This measure provides the total annualised committed cost of supports for individuals with a current approved plan. This includes plans for individuals with no funding requested.

Explanation of result:

Current plans have a total annualised cost of \$77.4 million.

Total current plans	Total committed plan cost
2,284	\$77,394,115

Community Inclusion

Measure 113: Community capacity building activities undertaken by NGOs within the period

Description of measure:

This measure details initiatives funded by the National Disability Insurance Agency (NDIA) Sector Development Fund to build community capacity.

Explanation of result:

Through the NDIA's Sector Development Fund the Commission has overseen four initiatives that were delivered through a number of organisations that:

- target and customise NDIS information for parents of children under 18, people with psychosocial disability, and people from culturally and linguistically diverse (CALD) backgrounds
- expand the range of individual service options provided by service providers
- provide sector training to middle managers and support workers
- increase sector knowledge about the quality and safeguarding system.

Number of initiatives	Funds provided	Funds expended ¹	Activities commenced %	Activities completed ² %
4	\$500,000	\$500,000	100	100

¹ 100% of funds were provided to the relevant organisations at commencement of the grant.

² Reporting on activities completed occurs at the conclusion of the 18 month funding term.

Conclusion

This report on the ninth quarter of the WA NDIS trial continues to reflect positive trends in key indicators of the model's effectiveness. At the end of the quarter 2,508 people were engaged in the trial, with 2,284 approved plans.

Financially, the average individual package cost remains within budget at \$33,885, with the total amount of funding committed to plans.

Other figures indicate that reasonable and necessary principles are applied consistently in decision making, with confirmation of the original decision in most reviews. Further, the steady level of engagement by groups such as people from CALD backgrounds and people with psychosocial disability illustrate the accessibility and relevance of the services provided through WA NDIS.

With the trial expanding in the next quarter, the operation of the WA NDIS will continue to be responsive to input of the community including the findings of the Ministerial Advisory Council on Disability engagement process. There will continue to be strong commitment to working collaboratively with people with disability, their families, carers and the disability sector to ensure that the NDIS in WA delivers consistent and responsive supports within a Western Australian context.

Glossary

Actuary

An actuary is a business professional who deals with the financial impact of risk and uncertainty. Actuaries provide assessments of financial security systems, with a focus on their complexity, their mathematics, and their mechanisms”
Trowbridge, Charles L. (1989). ["Fundamental Concepts of Actuarial Science"](#).

Approved plans (current plans)

Refers to individual plans (both funded and un-funded) approved by a Commission delegated officer. To reach this stage of approval entails the prior exploration, sourcing and costing of supports and services, identification of service providers and a specified commencement date for the delivery of supports and services.

ATSI (Aboriginal or Torres Strait Islander)

Refers to persons who self-identify as being of Aboriginal and/or Torres Strait Islander descent.

CALD (culturally and linguistically diverse)

Refers to persons who self-identify as being born in countries other than the following, which have been categorised by the ABS as mainly English speaking countries: Australia, Canada, England, Ireland, New Zealand, Northern Ireland, Scotland, South Africa, United States of America, Wales.

Endorsed service provider

A service provider found suitable to provide supports and services in the WA NDIS trial sites and has been awarded a service agreement to be on the Disability Services Commission’s Panel Contract for Individually Funded Services.

Individuals eligible for supports and services

‘Individuals’ eligible for supports and services are those who meet the NDIS eligibility criteria.

Mean (average)

The sum of all the values in a data set divided by the number of values in the data set. For example the total cost of 10 funded packages divided by 10 is the average.

Median

The middle value of a funded package in a data set arranged from lowest to highest.

Support cluster

Encompasses the range of strategies offered by service providers within the individualised funding environment.

Support areas

Support areas are broad classifications used in the NDIS to define outcomes for individuals.

Support domain

A core area of life activity (e.g. economic or social participation, health and wellbeing).

Unfunded plans (current plans with no funding requested)

Plans for eligible people providing for coordinated community based service and natural supports which, at this time, do not include funded disability specific services.



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