



Disability Services Commission
Quarterly Report to the Commonwealth Government

March 2017



Disability Services Commission: Quarterly Report



Disability Services Commission

Quarterly Report to the Commonwealth Government

Reporting period: 1 January 2017 to 31 March 2017 (eleventh quarterly report)

Data extracted on: 1 April 2017

Report published: 28 April 2017

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Foreword

This eleventh Quarterly Report to the Commonwealth Government on the Western Australian National Disability Insurance Scheme (WA NDIS) trial outlines the strong progress and achievements of the trial, as substantiated by data from the quarter.

The total number of plans continues to grow with 2,887 current plans operating for this quarter, an increase of 431 current plans from the last quarter. There is a consistent level of goal achievement rates with the total number of people acknowledging achievement of their goals on plan review remaining at around 89 per cent.

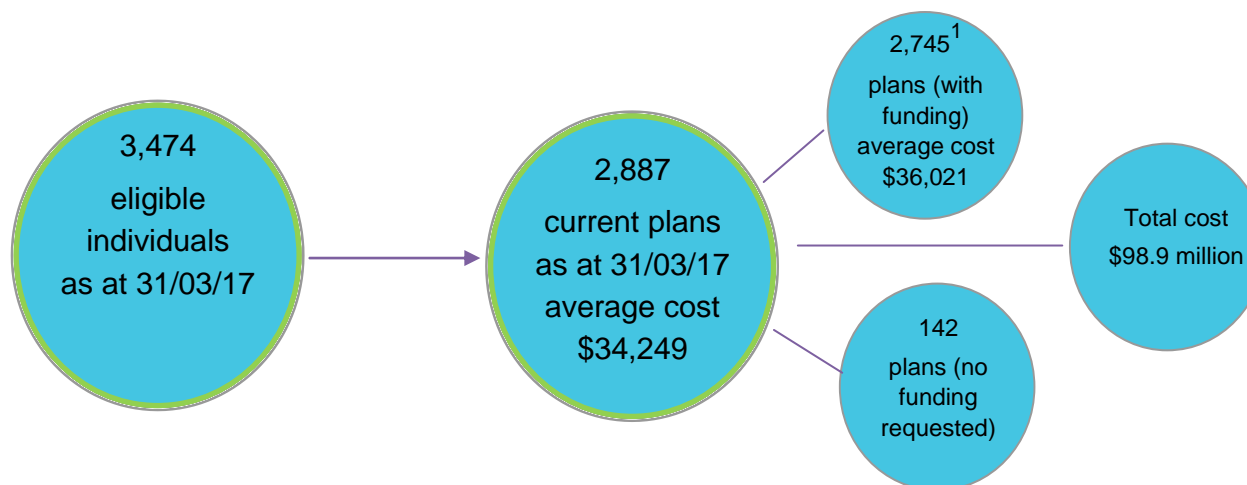
Improvements in the planning approach are demonstrated through the shorter average times for key WA NDIS processes to be completed from the eligibility consent date. At a broader level, efforts to reduce the average number of days from eligibility consent to plan approval has resulted in a reduction by 19 days when compared with the same quarter in 2016, while the average number of days from eligibility determination to plan approval has reduced by 14 days since the 2016 March quarter.

The average cost of active plans is \$34,249, a reduction of around one per cent from the previous quarter, which remains below the national benchmark average of \$39,677. This is an indicator of the financial sustainability of the Scheme.

The number of service providers continues to grow, with 88 per cent of registered providers in the trial operating in Western Australia only. This highlights the strong local base of the Western Australian disability sector.

Key highlights

WA NDIS trial	Total
Total committed plan costs	\$98.9 million
Total number of individuals eligible for support	3,474
Total number of current plans (funded and no funding requested)	2,887
Total number of current plans (with funding) ¹	2,745
Total number of current plans (with no funding requested)	142
Total year to date payments	\$56.7 million
Average costs for total current plans (funded and no funding requested)	\$34,249
Average costs for current plans (with funding)	\$36,021
Number of service providers operating in the trial site	131



¹ Includes 13 plans with in-kind funded strategies yet to have funding allocated; the average cost without these plans is \$36,193.

Actuary's statement

Participation in the trial has continued to grow at a steady pace. Since our last quarterly update, the number of participants grew by 8 per cent and there are now 3,474 participants spread across the three trial sites. However, total participation continues to be significantly below original forecasts.

The number of active plans in the Armadale, Murray and Serpentine-Jarrahdale expansion areas has increased substantially following initial delays in plan approvals noted in the previous quarterly review. The number of approved plans rose from 32 at the end of the December quarter to 324 at the end of March. The proportion of participants in the expansion areas with an approved plan at 31 March 2017 is now 43 per cent. We anticipate that plan approvals in the expansion areas will continue to rise over the next quarter. In Lower South West and Cockburn-Kwinana, 94 per cent of participants have active plans.

The average funding per plan across the trial has fallen by one per cent since 31 December 2016 and is now \$34,249. However, this fall is a combination of below average plan costs for new plans and continued increases in plan costs for reviewed plans. While the overall funding level remains below the original budget, we continue to closely monitor the underlying cost drivers and trends and particularly the growth in annual funding which continues to exceed expectation. In co-operation with the Commission, we are investigating the causes of this growth. Specifically, we are reviewing increases in participant support needs and growth in cost of services. We have also recommended that the Commission monitors participants' strategies over time to better understand where servicing increases and where services become more expensive.

With an additional quarter of experience in Armadale, Murray and Serpentine-Jarrahdale, we now have a better picture of the committed costs in this region – across the 324 active plans, the average annualised committed cost is \$29,390. Given demographic composition, we expect that participants in this region will eventually have funding requirements between those in Lower South West and those in Cockburn-Kwinana.

Alan Greenfield

Taylor Fry

Individual Outcomes

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 which include goals that have been achieved 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	%
3,362	2,993	89	369	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:

Of all plans which have been reviewed, a total of 13,452 plan goals are identified 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, social and independence represent the focal points of many plans, with the majority (80 per cent) 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			
634	91	1,026	177	4,270	482	2,740	389	701	49	2,592	301	11,963	1,489	13,452

(A) Achieved, (NA) Not achieved

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

Description of measure:

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 longitudinal in nature and successive reports will provide an indication of the shift in proportion of plans that include goals relating to economic and social outcomes.

Explanation of result:

In total, 5 per cent of all plan goals relate to economic outcomes. Of those, 87 per cent achieve the economic outcomes sought. Plan goals that relate to improving social outcomes represent 22 per cent of total plan goals recorded. Of those, 90 per cent achieve the social outcomes sought.

Domain	Proportion of total plan goals (%)	Proportion with plan goals achieved (%)
Economic	5	87
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:

Approximately 19 per cent of individuals who have had their plan reviewed this financial year elected to change the way their plan is managed. The capacity for individuals to determine how their plan is managed is integral to ensuring that people with disability have choice and control.

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	%
1,538	12	<1	6	<1	0	0	270	18

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 approved plans are service provider-managed (54 per cent) or combination-managed (39 per cent). Seven per cent of individuals self-manage their entire plan. Aggregating plans that are jointly managed by the person with disability, their family or carers along with a service provider (combination-managed) together with those who choose to self-manage their entire plan illustrates that around 46 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	%
2,887	142	2,745	1,484 ⁵	54	180	7	1,081	39

¹ Includes 13 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 39 plans that are only in-kind or Commission managed.

Measure 24: Disaggregation for new individuals by individual group

Description of measure:

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

Explanation of result:

Autism is the most commonly identified primary disability among individuals new to the trial during the quarter. This pattern has been observed in previous quarters.

Primary disability	Number of new individuals
Acquired brain injury	16
Autism	181
Deaf/blind	*
Developmental delay	20
Hearing	17
Intellectual disability	141
Neurological	54
Physical	42
Psychiatric/psychosocial disorders ¹	39
Specific learning/attention deficit disorder (other than intellectual)	*
Speech	*
Vision	10
Other	*
Total	521²

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

* Categories with 0-4 individuals have been masked to retain anonymity.

² This table includes all individuals who have been made participants of the scheme following an eligibility assessment during the quarter.

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 autism. These categories represent 56% of those assessed as eligible for WA NDIS.

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	88	*	*	55	33	0	0	8	6	16	51	7
Autism	916	70	29	713	203	0	79	604	186	39	7	*
Deaf/blind	14	*	0	5	9	0	*	*	*	*	7	0
Developmental delay	252	33	22	175	77	0	130	122	0	0	0	0
Hearing	96	*	*	48	48	0	13	21	6	20	33	*
Intellectual disability	1,036	83	58	612	424	0	6	241	314	321	149	5
Neurological	300	12	*	123	177	0	5	15	20	50	202	8
Physical	371	21	8	201	170	0	14	52	43	78	167	17
Psychiatric/psychosocial disorders ³	322	12	11	147	175	0	0	*	15	120	179	7
Specific learning/ADHD (other than intellectual)	5	*	*	*	*	0	0	*	0	*	0	0
Speech	*	0	0	*	*	0	0	*	0	0	0	0
Vision	67	*	6	29	38	0	5	14	*	12	32	*
Other	5	0	0	*	*	0	0	*	*	0	*	0
Total	3,474	241	138	2,116	1,358	0	253	1,087	594	661	829	50

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:

Within approved plans, 1,962 long term goals are identified, spread across four support areas¹. The most common support area is independence (41 per cent), followed by health and wellbeing (30 per cent) and social participation (20 per cent).

Support areas					Total long term goals ²
Economic participation	Health and wellbeing	Independence	Social participation		
170	594	812	386	1,962	
9%	30%	41%	20%		

¹ There were 1,740 plans in which individuals had not identified 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 review of plans for individuals who requested an early review.

Explanation of result:

Since the trial commenced, 3,362 plans have been reviewed, of which 260 were reviewed early.

Total plans developed	Total plans reviewed	%	Plans reviewed early	%
6,483	3,362	52	260	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 3,474 individuals were deemed eligible for supports and services by the end of the quarter.

	Total number (end of quarter)
Individuals eligible for support	3,474

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 include more than one strategy for each support cluster.

Explanation of result:

Within the 2,745 current plans (with funding), there are 13,972 strategies spread across the ten support clusters. Ninety-two per cent of the total funded strategies are contained within four key clusters: 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
184	211	55	2,775	58	3,678	594	17	3,448	2,952	13,972
1%	2%	<1%	20%	<1%	26%	4%	<1%	25%	21%	

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:

On average, an individual consents to request eligibility and has their plan approved within 78 days. The timeframe from confirmation of eligibility to plan approval is 61 days, on average.

Average time from consent to plan approval (days)	Average time from eligibility to plan approval (days)
78	61

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:

At the end of the quarter, there were 131 service providers operating in the WA NDIS trial. Five new providers were endorsed by the Commission during the quarter. Eighty-eight per cent of registered providers in the trial are operating in Western Australia only. Thirty per cent of service providers are for-profit organisations.

Service Provider Profile	Allied Health	Disability Support	Disability Equipment	Plan Management	Other	Total Service Providers ¹
Footprint						
National	7	16	3	7	5	16
State	46	95	17	22	10	115
Total	53	111	20	29	15	131
Provider Type						
Not-for-Profit Organisations	33	81	15	25	14	88
For Profit Organisations	20	27	3	3	1	39
Public and Government Agencies ²	0	3	2	1	0	4
Total	53	111	20	29	15	131

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 disability support services.

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 31 March 2017, 3,474 individuals were deemed eligible for supports and services. Since its commencement, 2,120 people have requested an eligibility assessment to join the trial (in addition to existing Commission clients). Of those individuals who requested an eligibility assessment, 75 per cent were deemed eligible and 19 per cent were deemed ineligible.

Requests for eligibility ¹	Assessment in progress		Eligibility decision			
			Eligible	%	Not Eligible ²	%
2,120	42	2	1,595	75	400	19

¹ Includes 83 people who withdrew their eligibility assessment application.

² "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 funds, 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:

There were seven requests for review and four requests for appeal during the quarter. Three review decisions were made, with the original decision upheld in all cases. Four appeal decisions were made, with three original decisions upheld and one original decision overturned.

Category of review/appeals requests ¹							
	Eligibility	Reasonable and necessary	Self-management of funds	Extension of grace period	Review of Plan	Consideration of compensation	Total
Review numbers by category	2	5	0	0	0	0	7
Appeal numbers by category	0	4	0	0	0	0	4

Category of review/appeals decisions					
	Original decision upheld	Original decision amended	Original decision withdrawn	Original decision overturned	Total
Review outcomes	3	0	0	0	3 ²
Appeal outcomes	3	0	0	1	4

¹ More than one category can apply to each decision.

² Excludes four reviews which are ongoing.

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:

Five complaints were received during the quarter. This is an increase of three over the previous quarter where there were two complaints under the service management standard. This quarter three of the five complaints were also in relation to service management standard.

National Disability Services Standard to which the complaint relates ¹					
Rights	Participation and inclusion	Individual outcomes	Feedback and complaints	Service access	Service management
1	0	0	1	0	3

Category of complaint ²									
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	1	0	1	1	2	0	0	0	0

¹ More than one standard can apply to each complaint.

² More than one category can apply to each complaint.

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 receipt of 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. Establishing the connection between an individual and a Local Coordinator in a timely manner ensures that individuals are provided with information, support and advocacy while the eligibility process is occurring.

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

19

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 6,483 plans have been developed since trial commencement, of which 2,887 plans were current at the end of the quarter

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
6,483	2,887

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:

The table below presents acquitted payments by type. The largest proportion of funds is paid to, and acquitted by, service providers.

Payment type	Acquitted payments ¹	Total payments
In kind ²	\$2,218,609	\$2,218,609
Service providers	\$41,375,445	\$49,371,117
Individuals	\$5,047,250	\$5,143,716
Total	\$48,641,304	\$56,733,442

¹ Acquitted payments may include acquittal of payments made in previous quarters.

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 operating expense ratio is marginally higher than the estimated ratio. This reflects that average package costs in the WA NDIS remain 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 \$34,498 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, which elevate the operating expenses ratio.

	Actual %	Estimated %
Operating expense ratio	14	11

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 Scheme - July 2015.'

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 demonstrates that, based on the median annualised funding cost, 50 per cent of current plans (including funded and unfunded plans) are allocated less than \$16,536. A median significantly less than the average demonstrates that a greater proportion of plans are within the lower cost bands.

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	66	\$3,761,989	\$57,000	\$22,804
Autism	729	\$14,363,777	\$19,703	\$13,325
Deaf/blind	13	\$253,273	\$19,483	\$11,861
Developmental delay	198	\$3,137,170	\$15,844	\$13,811
Hearing	80	\$954,686	\$11,934	\$7,480
Intellectual disability	876	\$48,761,673	\$55,664	\$28,303
Neurological	253	\$10,102,964	\$39,933	\$17,645
Physical	328	\$11,424,985	\$34,832	\$16,630
Psychiatric/psychosocial disorders ¹	276	\$4,782,967	\$17,330	\$13,880
Specific learning/ADHD	5	\$105,634	\$21,127	\$15,314
Speech	*	\$19,183	\$19,183	\$19,183
Vision	60	\$1,185,698	\$19,762	\$15,903
Other	*	\$24,038	\$12,019	\$12,019
Total	2,887	\$98,878,039	\$34,249	\$16,536

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 the total.

Table 2 presents average and median funding across primary disability type for current funded plans, with funding allocated. Based on the median annualised funding cost, 50 per cent of current plans with funding allocated receive less than \$17,283.

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	60	\$3,761,989	\$62,700	\$28,117
Autism	679	\$14,363,777	\$21,154	\$14,035
Deaf/blind	13	\$253,273	\$19,483	\$11,861
Developmental delay	195	\$3,137,170	\$16,088	\$14,288
Hearing	73	\$954,686	\$13,078	\$8,030
Intellectual disability	819	\$48,761,673	\$59,538	\$31,387
Neurological	247	\$10,102,964	\$40,903	\$18,054
Physical	324	\$11,424,985	\$35,262	\$16,836
Psychiatric/psychosocial disorders ²	254	\$4,782,967	\$18,831	\$15,017
Specific learning/ADHD	5	\$105,634	\$21,127	\$15,314
Speech	*	\$19,183	\$19,183	\$19,183
Vision	60	\$1,185,698	\$19,762	\$15,903
Other	*	\$24,038	\$12,019	\$12,019
Total	2,732	\$98,878,039	\$36,193	\$17,283

¹ Excludes 13 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 the 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.

Explanation of result:

While the majority of payments for the WA NDIS trial are cash funded (96 per cent), there remains a proportion of in-kind support included within plans. It is intended that this in-kind support will be progressively allocated to individual plans. Data sharing arrangements continue to be progressed to facilitate the capture of all in-kind information. This measure details financial year to date payments.

Total cash payments	Total in-kind payments¹	Total
\$54,514,833	\$2,218,609	\$56,733,442

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 and includes plans with no funding requested.

Explanation of result:

Average current approved plan costs decreased by close to one per cent this quarter and remain lower than the benchmark average of \$39,677¹.

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
\$34,249	\$34,498	≤-1	\$98,878,039	\$84,726,536	17	2,887

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 Scheme - July 2015.'

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 to service providers are for assistance with daily life tasks in a group or shared living arrangement (31 per cent), followed by participation in community, social and civic activities (20 per cent) and therapeutic supports (14 per cent).

Support types	Total cash payments	Total in-kind payments	Total payments
Accommodation/tenancy assistance	\$30,595	\$200	\$30,796
Assistance in coordinating or managing life stages, transitions and supports	\$89,160	\$1,743	\$90,903
Assistance to access and maintain employment	\$1,212,797	\$716,416	\$1,929,213
Assistance with daily life tasks in a group or shared living arrangement	\$15,308,474	\$21,204	\$15,329,678
Assistance with daily personal activities	\$4,205,856	\$30,668	\$4,236,523
Assistance with personal care and transitions in educational settings	\$120,385	\$61,308	\$181,694
Assistance with travel/transport arrangements	\$130,924	\$369,416	\$500,340
Assistive equipment for recreation and leisure	\$15,134	\$2,304	\$17,438
Assistive products for household tasks	\$19,537	\$18,666	\$38,202
Assistive products for personal care and safety	\$71,784	\$516,937	\$588,720
Assistive technology specialist assessment, set up and training	\$121,173	\$4,945	\$126,117
Behaviour support	\$468,759	\$18,273	\$487,033
Communication and information equipment	\$25,805	\$21,519	\$47,324
Development of daily living and life skills	\$2,490,306	\$28,922	\$2,519,228
Early intervention supports for early childhood	\$111,139	\$31	\$111,170
Home modification design and construction	\$25,152	\$4,178	\$29,330
Household Tasks	\$6,144,685	\$142,385	\$6,287,070
Interpreting and translation	\$16,904	\$138	\$17,042
Management of funding for supports under an individual's plan	\$0	\$0	\$0
Other	\$640	\$0	\$640
Participation in community, social and civic activities	\$9,936,994	\$57,162	\$9,994,156
Personal mobility equipment	\$84,390	\$13,052	\$97,441
Physical wellbeing activities	\$1,401,284	\$29,057	\$1,430,342
Specialist care for individuals with high care needs	\$369,311	\$48,065	\$417,376

Support types	Total cash payments	Total in-kind payments	Total payments
Therapeutic supports	\$6,887,526	\$35,871	\$6,923,396
Training for independence in travel and transport	\$52,423	\$13,428	\$65,851
Training for the provision of specialist care for individuals with high care needs	\$20,169	\$0	\$20,169
Vehicle modifications	\$9,810	\$0	\$9,810
Total¹	\$49,371,117	\$2,155,886²	\$51,527,003

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 (27 per cent), followed by therapeutic supports (18 per cent) and household tasks (14 per cent).

Support types	Total cash payments	Total in-kind payments	Total payments
Accommodation/tenancy assistance	\$4,964	\$0	\$4,964
Assistance in coordinating or managing life stages, transitions and supports	\$65,155	\$819	\$65,973
Assistance to access and maintain employment	\$97,289	\$77,206	\$174,495
Assistance with daily life tasks in a group or shared living arrangement	\$450,797	\$0	\$450,797
Assistance with daily personal activities	\$628,900	\$2,823	\$631,723
Assistance with personal care and transitions in educational settings	\$34,255	\$1,639	\$35,895
Assistance with travel/transport arrangements	\$33,563	\$19,990	\$53,554
Assistive equipment for recreation and leisure	\$9,992	\$0	\$9,992
Assistive products for household tasks	\$1,418	\$0	\$1,418
Assistive products for personal care and safety	\$52,300	\$33,971	\$86,271
Assistive technology specialist assessment, set up and training	\$9,516	\$268	\$9,784
Behaviour support	\$21,730	\$0	\$21,730
Communication and information equipment	\$5,877	\$2,690	\$8,567
Development of daily living and life skills	\$385,924	\$0	\$385,924
Early intervention supports for early childhood	\$19,451	\$0	\$19,451
Home modification design and construction	\$4,006	\$385	\$4,391
Household Tasks	\$712,805	\$104	\$712,910
Interpreting and translation	\$28,875	\$0	\$28,875
Management of funding for supports under an individual's plan	\$6,096	\$0	\$6,096
Other	\$153,980	\$0	\$153,980
Participation in community, social and civic activities	\$1,384,541	\$2,600	\$1,387,141
Personal mobility equipment	\$35,201	\$427	\$35,628
Physical wellbeing activities	\$118,697	\$0	\$118,697
Specialist care for individuals with high care needs	\$74,816	\$0	\$74,816

Support types	Total cash payments	Total in-kind payments	Total payments
Therapeutic supports	\$936,033	\$8,363	\$944,396
Training for independence in travel and transport	\$14,147	\$545	\$14,692
Training for the provision of specialist care for individuals with high care needs	\$12,338	\$0	\$12,338
Vehicle modifications	\$4,899	\$0	\$4,899
Total¹	\$5,143,716	\$151,831²	\$5,295,547

¹ The addition of the payments for support types may not reconcile to the total due to rounding. There were also \$163,849 in returned cash payments, which are deducted from the total cash payments. Therefore, the sum of values in cash payments will differ from the displayed total by that same amount.

² In-kind payments in Measures 13, 52 & 81 are calculated on a pro-rata basis and will differ from the in-kind and grand totals 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 30 per cent of all persons receiving funded support, 49 per cent of all funding is allocated to individuals with an intellectual disability. This reflects the support needs of people with an intellectual disability. Average cost comparisons show that plans for individuals with an intellectual disability are allocated the second highest average annualised package funding and as indicated in Measure 31, the highest median of any disability type.

Primary disability	Total funded plans ¹	Annual committed costs	Average annualised costs
Acquired brain injury	60	\$3,761,989	\$62,700
Autism	680	\$14,363,777	\$21,123
Deaf/blind	13	\$253,273	\$19,483
Developmental delay	195	\$3,137,170	\$16,088
Hearing	79	\$954,686	\$12,085
Intellectual disability	823	\$48,761,673	\$59,249
Neurological	247	\$10,102,964	\$40,903
Physical	324	\$11,424,985	\$35,262
Psychiatric/psychosocial disorders ²	256	\$4,782,967	\$18,683
Specific learning/ADHD	5	\$105,634	\$21,127
Speech	*	\$19,183	\$19,183
Vision	60	\$1,185,698	\$19,762
Other	*	\$24,038	\$12,019
Total	2,745	\$98,878,039	\$36,021

¹ Includes 13 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 (includes funded and unfunded plans) with single supports. Single support plans have only one unique support item.

Explanation of result:

One per cent of individual plans contain a single support. This demonstrates the complexity of most plans as 99 per cent of plans have more than one support to meet the needs of the participant.

Total current plans	Number of current plans with single support	%
2,887	34	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 cost
2,887	\$33,286,165	\$34,249	\$16,536

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 cost
2,732	\$33,286,165	\$36,193	\$17,283

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

² The table excludes 13 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:

The 2,887 current approved plans have a total annualised committed cost of \$98.9 million.

Total current plans	Total committed plan cost
2,887	\$98,878,039

Conclusion

This report highlights the eleventh quarter achievements of the WA NDIS trial, which will conclude on 30 June 2017.

Since trial commencement on 1 July 2014, a total of 6,483 plans have been developed. The average individual plan cost was \$34,249 for this quarter, remaining below the benchmark average. In addition, five new service providers were endorsed during the quarter, bringing the total to 131 endorsed service providers.

New participants continued to enter the trial in both the original sites and the expansion areas. Autism was the most common primary disability type for people new to the trial. Amongst the total number of people accessing support through WA NDIS intellectual disability remained the main primary disability, followed by autism. The number of people with psychosocial disability being supported through the WA NDIS also continued to grow.

To support the engagement of people new to the trial, regular and targeted awareness raising activities continued in the trial areas. Quarterly meetings of WA NDIS Local Advisory Groups provided an ongoing mechanism for monitoring emerging issues and receiving feedback about the trial in each area, along with WA NDIS forums and information sessions for people with disability, families and disability sector organisations. In addition to these events, dedicated presentations and networking forums focused specifically on the engagement needs of Aboriginal and Torres Strait Islander people, people from culturally and linguistically diverse backgrounds, and people with psychosocial disability.

As Western Australia moves toward the roll-out of the NDIS, we remain strongly committed to ongoing learning, improvement, and working in partnership with people with disability and their families.

Glossary of terms

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 and/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.

Long term goal

A long-term goal is something the person with disability wants to achieve into the future. Long-term goals are usually several years away.

Mean (average)

The sum of all the values in a data set divided by the number of values in the data set.

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.

Disability Service Commission

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