



Disability Services Commission

Quarterly Report to the Commonwealth Government



September 2015





Disability Services Commission: Quarterly Report



Disability Services Commission

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Western Australian NDIS My Way trial

Foreword

On 30 June 2015 the Hon Helen Morton MLC, Minister for Disability Services, launched the WA NDIS My Way trial in the Cockburn-Kwinana area. Learnings from the past 12 months of the trial have been incorporated to further develop the flexibility of the model for all stakeholders. In addition, more than 40 staff have been recruited and new offices opened to meet the anticipated future growth in the area.

At the time of this report 1,839 individuals have been found eligible for supports and services in the WA NDIS My Way trial and 1,559 of these people have a completed plan. The focus for the fifth quarter has been on planning with people in Cockburn-Kwinana who are already receiving Disability Services Commission-funded or provided supports and services. A number of new individuals have also been found eligible, including people with psychosocial disability.

The proportion of individuals achieving their plan goals remains high at 90 per cent and we continue to see trends emerging across a number of other key areas such as primary disability and plan management type. The most common primary disability type in the trial remains intellectual disability, followed by autism. Plan management type continues to be evenly spread across the three types of management (self, combination or service provider-managed) with 26 per cent choosing to self-manage their individual plan.

It is pleasing to see that the average time taken from individuals' eligibility consent date to connection with a My Way Coordinator has reduced further during this quarter, as has the time taken for eligibility confirmation to individuals' plans being approved.

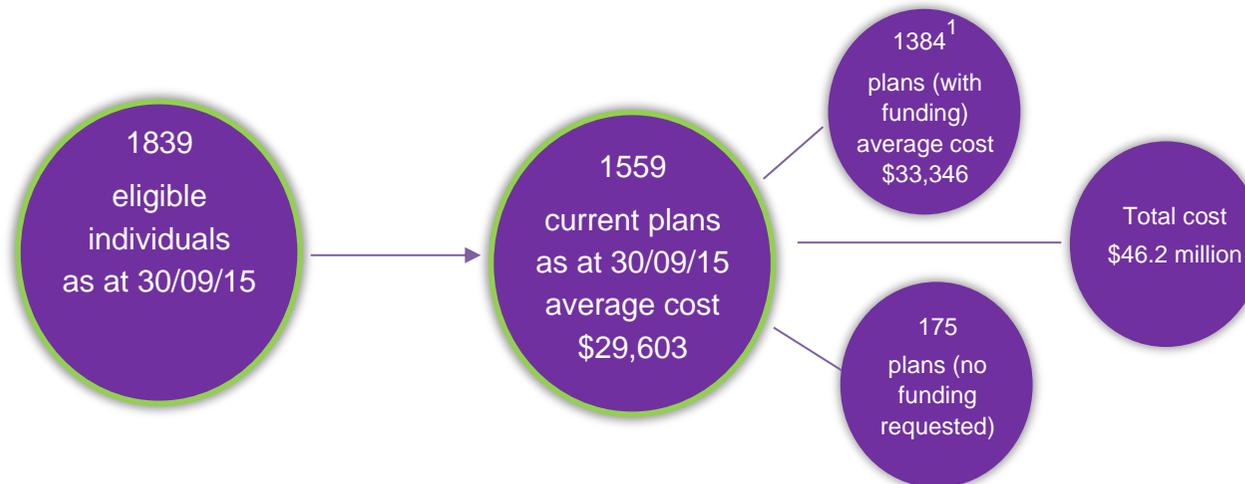
The Disability Services Commission (the Commission) continues to work closely with non-government service providers and mainstream organisations. There are now 96 service providers endorsed to provide supports and services in the WA NDIS My Way trial, further supporting choice and control for people with disability, their families and carers.

A Local Advisory Group has been established in the Cockburn-Kwinana trial area to provide feedback at the local level. Members come from a variety of backgrounds and include people with disability, families and carers, disability and mental health service provider representatives, local government and mainstream organisations. Feedback through forums such as this continues to be invaluable in ensuring that the WA NDIS My Way model is responsive and supports individuals, families and carers to achieve good outcomes.

M Hailes-MacDonald - Executive Director, Disability Reform

Key highlights

WA NDIS My Way trial	Total
Total committed plan costs	\$46.2 million
Total number of individuals eligible for support	1839
Total number of individuals with current plans (funded and no funding requested)	1559
Total number of current plans (with funding)	1384 ¹
Total number of current plans (with no funding requested)	175
Total year to date payments for the period	\$10.8 million
Average costs for total current plans (funded and no funding requested)	\$29,603
Average costs for current plans (with funding)	\$33,346
Number of service providers operating in the trial site	96



¹ Includes 21 plans with in-kind funded strategies yet to have funding allocated; the average cost without these plans is \$33,860.

Quarterly performance reporting

Introduction

This is the fifth Quarterly Report for the WA NDIS My Way 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 numbering system) used in this report are based on the 113 measures outlined in the Commonwealth's Integrated Reporting Framework.

The trial has now been in operation for 15 months and has expanded to include people with disability living in the Cockburn-Kwinana area.

The report is divided into three sections:

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

Actuary statement

At the start of this quarter, the WA NDIS My Way trial was extended to the Cockburn-Kwinana region. Consequently, participation in the trial rose substantially from 777 individuals to 1,839 individuals. However, total participation remains 18% below the baseline forecasts.

There has been a 12% increase in the average annualised committed cost since the previous quarter. An increase of this magnitude was expected due to higher average costs in the Cockburn-Kwinana region (due to greater accommodation opportunities) compared to the Lower South West region. Despite the 12% increase, average annualised committed cost is 78% of the baseline forecast. However, we expect this number to grow as participation in the Cockburn-Kwinana trial site increases.

With 15 months of experience, we have a clearer picture of how individuals use their funding. Of the commitments made to date, we expected that \$22.0 million should have been received by participants. We observe that 97% of expected payments (\$21.4 million) have been received. There is no current concern regarding under- or over-payments.

The introduction of this new trial site presented challenges for data systems and reporting infrastructure. Nevertheless, challenges have been largely met and the existing data systems and reporting infrastructure are adequate for the remainder of the trial. In fact, the Disability Services Commission has enhanced their reporting with a monthly monitoring dashboard. This will improve visibility of trial performance and the speed of recognition of emerging risks.

Given the current number of participants and level of committed costs the financial sustainability of the two year trial seems assured.

Alan Greenfield

Taylor Fry

Individual Outcomes

The supports and services available to individuals through WA NDIS My Way enhance wellbeing, promote choice and control and support participation in the community and continued learning.

Each person's WA NDIS My Way plan incorporates some, or all, of these outcomes. Plans are tailored to the person's strengths and support needs. The expected outcomes are clearly stated so they can be reviewed and assessed. The identified goals and strategies are determined and owned by the individual.

Personal Story – Baylee Pes

WA NDIS My Way planning has assisted Marnie and James Pes and their sons Baylee (12) and Jye (7) to develop a lifestyle that suits everyone in the family. The family is taking part in the WA NDIS My Way trial in the Cockburn-Kwinana area to support Baylee, who has an intellectual disability and epilepsy.

Marnie said having a child with disability placed a strain on the family. However, with support from their My Way Coordinator Bev Gill, they have been able to develop a plan which has helped the whole family. "We are able to do things now as a family, that we weren't able to before," Marnie said. "Without Bev and the supports we've identified through the WA NDIS My Way planning process, life would be much more stressful. I'm just so grateful. The planning and help identified with Bev has been absolutely amazing. She is worth her weight in gold."

Bev is in regular phone and email contact with Marnie and is a welcome support during challenging times, especially when James, a fly-in-fly-out worker, is away. "Bev has helped when I've had no one else to turn to, including in emergencies. She has even come with me when I've had to go to Baylee's school to speak to staff about him," Marnie said. "When I was feeling a bit overwhelmed Bev arranged for the Disability Services Commission's psychologist to come and see the family. The psychologist made six or seven visits and helped us get Baylee's behaviour back on track."

Every family member was considered in Baylee's WA NDIS My Way plan. It took some time to develop and has been tailored to meet the family's unique needs and Marnie said, "It has ensured our family has stayed together. We are able to live a not so normal life – normally."

One of the goals identified as part of the plan was for Marnie and James to be able to spend time together, so Baylee is supported five hours a fortnight to take part in community activities, as well as on weekends and during the school holidays. This also gives Marnie the opportunity to spend time with Jye on his own.

Marnie said that when Baylee's support people go out with him they teach him various skills including how to use public transport and

buy his own train and movie tickets. His independence is really improving.

Bev said Baylee's plan works hand-in-hand with supports he receives from dedicated parents and professionals, and from the Health and Education departments.

"This combination of supports enables Baylee to join in community activities he wouldn't otherwise be able to. He's also learning communication and life skills and improving his independence and well-being," Bev said. "His wonderful family report that they are so very thankful for the people already supporting Baylee, and of the new community members they have met who are welcoming and supportive of Baylee and the whole family."

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

Description of measure:

This measure reports the total number of plans reviewed and the proportion of individuals achieving their plan goals.

Explanation of result:

The total number of individuals achieving their plan goals is 90%. This figure reflects all plan reviews undertaken since the commencement of the WA NDIS My Way trial.

Total plans reviewed	Total individuals achieving plan goals	%	Total individuals not yet achieving plan goals	%
854	768	90	86	10

Measure 3-7 and 47: Proportion of individuals achieving their plan goals 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 My Way trial. A WA NDIS My Way 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:

There are a total of 3128 plan goals spread across domains for plans reviewed in the WA NDIS My Way trial. Across domains, plan goals achieved (91%) exceeded plan goals not yet achieved (9%)

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			
166	21	277	35	948	77	588	72	189	11	681	63	2849	279	3128

(A) Achieved, (NA) Not achieved

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.

Explanation of result:

For individuals who have had their plans reviewed during the quarter, approximately 16% have changed the way their plan is managed.

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	%	
359	0	0	2	1	0	0	54	15	

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 service provider-managed closely followed by combination-managed and self-managed.

Totals			Plan Management Options					
Total current plans	Number of unfunded plans	Number of funded plans	Service provider-managed ¹	%	Self-managed ²	%	Combination-managed ³	%
1559	175	1384 ⁴	631 ⁵	46	353	26	400	29

¹ A service provider-managed approach is where an individual chooses a service provider to manage all funded strategies identified in their plan.

² A self-managed approach is where an individual or their representative manages all funded strategies in their plan.

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

⁴ Includes 21 plans with in-kind funded strategies yet to have funding allocated.

⁵ Includes 220 plans that are in-kind only.

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:

The most commonly identified primary disability for new individuals during the quarter is autism followed by psychiatric disorders (psychosocial disability).

Primary disability	Number of new individuals
Acquired brain injury	4
Autism	44
Deaf/blind	2
Developmental delay	3
Hearing	6
Intellectual disability	12
Neurological	26
Physical	22
Psychiatric/psychosocial disorders ¹	38
Specific learning/attention deficit disorder (other than intellectual)	0
Speech	0
Vision	7
Other	0
Total	164

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

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

Description of measure:

This measure provides demographic details and other characteristics for all individuals who are accessing WA NDIS My Way 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 males than females presenting in both disability types, 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	47	0	*	31	16	0	0	*	*	9	32	*
Autism	426	23	17	339	87	0	29	288	88	18	*	0
Deaf/blind	5	0	0	*	*	0	*	0	0	*	*	0
Developmental delay	110	12	8	76	34	0	76	34	0	0	0	0
Hearing	20	0	0	13	7	0	*	7	0	*	9	0
Intellectual disability	709	55	37	430	279	0	11	176	207	212	102	*
Neurological	130	*	*	58	72	0	*	9	7	30	81	*
Physical	213	10	11	118	95	0	8	44	31	39	89	*
Psychiatric/psychosocial disorders ³	130	*	*	54	76	0	0	0	12	50	68	0
Specific learning/attention deficit disorder (other than intellectual)	5	0	*	*	*	0	0	*	0	*	0	0
Speech	*	0	0	*	0	0	0	*	0	0	0	0
Vision	40	*	0	16	24	0	*	9	0	9	19	0
Other	*	0	0	*	*	0	0	*	*	*	0	0
Total	1839	105	79	1142	697	0	133	575	347	372	405	7

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 My Way plan may have a number of long term goals represented across various support areas.

Explanation of result:

There are 1407 long term goals spread across support areas for approved plans. The most common support area is independence (38%), followed by health and wellbeing (33%) and social participation (21%).

Support areas				Total long term goals ¹
Economic participation	Health and wellbeing	Independence	Social participation	
110	462	534	301	1407

¹ There were 834 plans where individuals had decided not to identify a long term goal.

Measure 49: Plans requiring early review

Description of measure:

This measure provides the total number of individuals who had their plan reviewed plus individuals who requested an early review during the trial period.

Explanation of result:

To date, 854 plans have been reviewed, of which 76 plans required an early review.

Total plans developed	Total plans reviewed	%	Plans reviewed early	%
2407	854	35	76	3

Measure 50: Active individuals

Description of measure:

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

Explanation of result:

A total of 1839 individuals were deemed eligible for supports and services at the end of the quarter.

	Total number (end of quarter)
Individuals eligible for support	1839

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 My Way plans generally have more than one strategy for each support cluster.

Explanation of result:

Of the 1384 current plans (with funding), there are 6051 strategies spread across support clusters. Most strategies are aimed at wellbeing (31%) and daily living (28%).

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 strategies	Total funded plans ¹
109	80	21	1711	14	757	440	14	1054	1851	6051	1384

¹ Includes 21 plans with in-kind funded strategies yet to have funding allocated.

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 eligibility to plan approval is 49 days and the average time from eligibility confirmation to plan approval is 41 days.

Average time from consent to plan approval (days)	Average time from eligibility to plan approval (days)
49	41

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 My Way trial.

Explanation of result:

There are 96 service providers operating in the WA NDIS My Way trial. A total of 60 new providers were endorsed by the Commission during the quarter. Eighty six per cent (86%) of registered providers in the trial are operating in Western Australia only, with the remaining 14% having a national presence. Thirty two per cent (32%) of service providers are for-profit organisations.

Service provider characteristics and market profile						
Footprint	Disability Support	Allied Health	Disability Equipment	Plan Management	Other	Total Service Providers ¹
National	13	5	1	3	6	13
State	77	14	6	4	2	83
Total	90	19	7	7	8	96
Provider Type						
Non-Government	58	16	6	7	7	58
Small/Medium Enterprise	0	0	0	0	0	0
For-profit	31	3	0	0	1	31
Public ²	1	0	1	0	0	1
Total	90	19	7	7	8	96

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

² Public is other government departments/agencies and Local Government Authorities.

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:

There were 1839 individuals deemed eligible as at 30 September 2015. The table below excludes existing eligible individuals who were receiving supports and services prior to trial commencement. Of the total 522 individuals that requested an eligibility assessment since the commencement of the trial, 78% were deemed eligible and 20% ineligible.

Requests for eligibility	Assessment in progress		Eligibility decision			
			Eligible	%	Not Eligible ²	%
522	7	1	408	78	107	20

¹ Due to rounding, sum of percentage values may not equal 100%.

² "Not eligible" includes only 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:

There has been one request for review processed during the trial period. The review resulted in the original decision being upheld.

Category of review/appeals decisions (more than one category can apply to each decision)							
	Eligibility	Reasonable and necessary	Self-management of funds	Extension of grace period	Review of Plan	Consideration of compensation	Total
Review numbers by category	0	1	0	0	0	0	1
Appeal numbers by category	0	0	0	0	0	0	0

Category of review/appeals decisions (more than one category can apply to each decision)					
	Original decision upheld	Original decision amended	Original decision withdrawn	Original decision overturned	Total
Review outcomes	1	0	0	0	1
Appeal outcomes	0	0	0	0	0

Measure 72-75: Formal Complaints

Description of measure:

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

Explanation of result:

There have been three complaints received during the trial period. Each complaint can encompass more than one service standard and be included in more than one category.

National Disability Services Standard to which the complaint relates (more than one Standard can apply to each complaint)					
Rights	Participation and inclusion	Individual outcomes	Feedback and complaints	Service access	Service management
1	1	1	0	1	2

Category of complaint (more than one category can apply to each complaint)									
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	2	0	3	3	0	0	2	2

Quality Evaluation

The Disability Services Commission's Quality System is designed to evaluate and improve the quality of funded and provided disability services in Western Australia. Service quality is monitored through annual service provider self-assessments and independent quality evaluations. This helps to ensure the Commission's ongoing commitment to the highest quality of supports and services for people with disability, their families and carers who are participating in the WA NDIS My Way trial.

Earlier this year independent quality evaluators completed an assessment of feedback from individuals, their families, friends, carers, advocates, staff and management in the WA NDIS My Way trial in the Lower South West and the service's compliance against the National Standards for Disability Services. The Commission was found to be successful in meeting all six National Standards. The six standards are: Rights; Participation and inclusion; Individual outcomes; Feedback and complaints; Service access and Service management.

The report from this quality evaluation identifies the 'overwhelmingly favourable feedback from individuals and families about the services they are receiving and the changes these have made to their lives.' Importantly, every individual and family member consulted stated they were always treated with dignity and respect and commented on what a positive experience the individualised planning process had been for them. One individual said 'I have been given the right as an individual to make my own decisions and have been given the right to have choice and control over my life.' The majority also felt strong ownership over their plan and spoke of the good relationships they had formed with their My Way Coordinator.

A reoccurring theme was the increased independence and opportunities for participation in the community that people felt they had not been able to access previous to the trial. One mother described her daughter as gaining so much confidence that she is now doing many things independently in the community.

As with any trial there is always room for learning and improvement and the Commission continues to fine-tune its own practices and work with service providers to ensure feedback is taken on board. The Commission is committed to driving continued improvement towards excellence in service delivery within and across services, to enable the best outcomes for people with disability, their families and carers.

For the full report see: www.disability.wa.gov.au > Consumer feedback > WA NDIS My Way Quality Evaluation Report 2015.

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

Explanation of result:

My Way Coordinators provide information, support and advocacy from the date of first contact with an individual. This ensures that individuals receive timely support through both funded and unfunded services.

Average time from consent to connection with a My Way Coordinator (days)

9

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 as an individual may have had more than one plan developed during the period. The total number of plans developed refers to plans that have either commenced since 1 July 2014, or plans that were active on 1 July 2014 as individuals began with the trial.

Explanation of result:

A total of 1559 plans are current at the end of the quarter and 2,407 plans have been developed since trial commencement.

An approved (current) WA NDIS My Way 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
2407	1559

Financial Sustainability

The WA NDIS My Way 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 compares the financial year to date acquittal of funds by individuals and service providers against actual payments received from the Commission.

Explanation of result:

A high proportion of payments have been acquitted by service providers and individuals.

Payment type	Acquitted Payments	Total payments	% acquitted
In kind ¹	\$1,233,785	\$1,233,785	100
Service providers ²	\$8,224,847	\$8,397,105	98
Individuals	\$924,061	\$1,138,267	81
Total	\$10,382,693	\$10,769,157	96

¹ In-kind payments have been calculated on a pro-rata basis of the total in-kind value allocated to an individual's plan.

² The dollar values for service providers and individuals may vary marginally between this report and the Actuary report due to a difference in calculation methodology. This methodology is currently under review.

Measure 30 and 82: Operating Expenses ratio

Description of measure:

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

Explanation of result:

The relatively high administration ratio reflects the average cost of packages provided to individuals in the WA NDIS My Way trial (\$29,603 as per Measure 97, Real, average and median costs of packages).

The average cost includes both funded and unfunded packages. This figure includes the cost of the My Way Coordinator role in providing information, linkages to community based supports and natural networks and capacity building. These aspects of the role directly support the development of low cost or no cost options, hence elevating the operating expenses ratio. The estimated expense ratio is based on the benchmark average of \$38,686.¹

	Actual %	Estimated %
Operating expense ratio	20	15

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:

In table 1, the median demonstrates that 50% of current plans (includes funded and unfunded plans) receive funding of less than \$11,840. In table 2, the median shows that 50% of current plans with funding allocated receive less than \$14,592.

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

Primary disability	Total current plans	Total committed funding	Average annualised funding based on total plans	Median annualised funding based on total plans
Acquired brain injury	37	\$1,147,617	\$42,989	\$20,047
Autism	356	\$4,731,591	\$15,764	\$8,242
Deaf/blind	*	*	\$10,057	\$9,743
Developmental delay	85	\$686,477	\$8,088	\$6,668
Hearing	13	\$184,319	\$14,178	\$9,325
Intellectual disability	648	\$23,012,292	\$39,453	\$18,878
Neurological	103	\$4,086,093	\$47,411	\$17,562
Physical	183	\$4,865,638	\$30,180	\$9,996
Psychiatric/psychosocial disorders ¹	91	\$1,514,612	\$16,778	\$13,250
Specific learning/ADHD	5	\$34,720	\$6,944	\$7,366
Speech	*	*	*	\$9,375
Vision	31	\$393,571	\$12,917	\$9,308
Other	*	*	\$34,335	\$18,174
Total	1559	\$46,150,541	\$29,603	\$12,000

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

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

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 committed funding	Average annualised funding based on total plans	Median annualised funding based on total plans
Acquired brain injury	34	\$1,590,576	\$46,782	\$20,669
Autism	294	\$5,612,036	\$19,089	\$10,597
Deaf/blind	*	*	\$10,057	\$9,743
Developmental delay	67	\$687,461	\$10,261	\$8,276
Hearing	13	\$184,319	\$14,178	\$9,325
Intellectual disability	563	\$25,565,421	\$45,409	\$23,822
Neurological	97	\$4,883,332	\$50,344	\$19,478
Physical	170	\$5,522,940	\$32,488	\$11,702
Psychiatric/psychosocial disorders ²	84	\$1,526,763	\$18,176	\$13,901
Specific learning/ADHD	5	\$34,720	\$6,944	\$7,366
Speech	*	*	*	\$9,375
Vision	29	\$400,422	\$13,808	\$9,640
Other	*	*	\$34,335	\$18,174
Total	1363	\$46,150,541	\$33,860	\$15,205

¹ Excludes 21 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.

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:

The majority of payments for the WA NDIS My Way trial were cash funded (89%). In-kind support is progressively being 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
\$9,535,372	\$1,233,785	\$10,769,157

¹ In-kind payments have been calculated on a pro-rata basis of the total in-kind value allocated to an individual's plan.

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 changed 12.6% in the current quarter in line with the addition of a large number of new clients with high need for support.

Average current plan cost	Average current plan cost (previous quarter) ¹	Growth in average current plan cost (%)	Total current plan cost	Total current plan cost (previous quarter) ¹	Growth of total current plan cost (%)	Total current plans
\$29,603	\$26,280	12.6 %	\$46,150,541	\$17,897,010	158 %	1559

¹ Average current plan and total plan cost for the previous quarter have been adjusted from the quarter four report to reflect the addition of in-kind strategies to individual plans during quarter five.

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%), followed by participation in community, social and civic activities (24%), household tasks (13%) and assistance with daily personal activities (12%).

Support types	Total cash payments	Total in-kind payments	Total payments
Accommodation/tenancy assistance	\$2,051	\$0	\$2,051
Assistance in coordinating or managing life stages, transitions and supports	\$2,027	\$49	\$2,076
Assistance to access and maintain employment	\$204,981	\$88,822	\$293,803
Assistance with daily life tasks in a group or shared living arrangement	\$2,940,042	\$137,646	\$3,077,688
Assistance with daily personal activities	\$988,758	\$16,429	\$1,005,187
Assistance with personal care and transitions in educational settings	\$14,439	\$441	\$14,880
Assistance with travel/transport arrangements	\$52,959	\$207,773	\$260,732
Assistive equipment for recreation and leisure	\$0	\$961	\$961
Assistive products for household tasks	\$0	\$0	\$0
Assistive products for personal care and safety	\$0	\$22,635	\$22,635
Assistive technology specialist assessment, set up and training	\$1,324	\$179	\$1,504
Behaviour support	\$6,286	\$6,235	\$12,522
Communication and information equipment	\$5,323	\$2,381	\$7,704
Development of daily living and life skills	\$570,819	\$7,739	\$578,559
Early intervention supports for early childhood	\$0	\$53,161	\$53,161
Home modification design and construction	\$0	\$7,169	\$7,169
Household Tasks	\$1,090,231	\$71,968	\$1,162,199
Interpreting and translation	\$1,161	\$385	\$1,545
Management of funding for supports under an individual's plan	\$517	\$0	\$517
Other	\$23,782	\$0	\$23,782
Participation in community, social and civic activities	\$2,033,267	\$12,879	\$2,046,145
Personal mobility equipment	\$4,168	\$21,586	\$25,754
Physical wellbeing activities	\$247,889	\$1,506	\$249,395
Specialist care for individuals with high care needs	\$76,632	\$6,197	\$82,829
Therapeutic supports	\$106,953	\$345,389	\$452,341
Training for independence in travel and transport	\$22,473	\$14,561	\$37,034
Training for the provision of specialist care for individuals with high care needs	\$820	\$0	\$820
Vehicle modifications	\$202	\$0	\$202
Total¹	\$8,397,105	\$1,026,093	\$9,423,198

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

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 (31%), followed by assistance with daily personal activities (13%) and household tasks (13%).

Support types	Total cash payments	Total in-kind payments	Total payments
Accommodation/tenancy assistance	\$0	\$0	\$0
Assistance in coordinating or managing life stages, transitions and supports	\$744	\$0	\$744
Assistance to access and maintain employment	\$30,506	\$19,512	\$50,019
Assistance with daily life tasks in a group or shared living arrangement	\$97,781	\$768	\$98,549
Assistance with daily personal activities	\$150,411	\$47,240	\$197,651
Assistance with personal care and transitions in educational settings	\$20,615	\$2,538	\$23,153
Assistance with travel/transport arrangements	\$5,130	\$20,589	\$25,718
Assistive equipment for recreation and leisure	\$2,642	\$516	\$3,157
Assistive products for household tasks	\$1,033	\$0	\$1,033
Assistive products for personal care and safety	\$25,262	\$9,937	\$35,199
Assistive technology specialist assessment, set up and training	\$1,732	\$0	\$1,732
Behaviour support	\$2,409	\$2,238	\$4,647
Communication and information equipment	\$7,628	\$0	\$7,628
Development of daily living and life skills	\$75,575	\$0	\$75,575
Early intervention supports for early childhood	\$3,326	\$0	\$3,326
Home modification design and construction	\$4,163	\$2,051	\$6,214
Household Tasks	\$146,373	\$1,140	\$147,513
Interpreting and translation	\$4,336	\$0	\$4,336
Management of funding for supports under an individual's plan	\$112	\$0	\$112
Other	\$40,353	\$0	\$40,353
Participation in community, social and civic activities	\$350,672	\$6,417	\$357,088
Personal mobility equipment	\$9,150	\$12,521	\$21,671
Physical wellbeing activities	\$40,278	\$0	\$40,278
Specialist care for individuals with high care needs	\$3,933	\$11,676	\$15,609
Therapeutic supports	\$102,755	\$70,550	\$173,304
Training for independence in travel and transport	\$3,049	\$0	\$3,049
Training for the provision of specialist care for individuals with high care needs	\$434	\$0	\$434
Vehicle modifications	\$1,859	\$0	\$1,859
Funds returned	\$6,005	\$0	\$6,005
Total¹	\$1,138,267	\$207,692	\$1,345,959

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

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:

This table identifies that 56% of funding is allocated to individuals with an intellectual disability, while individuals with an intellectual disability represent 41% of all persons receiving funded support. Average cost comparisons show that plans for individuals with a neurological disability have the highest average funding.

Primary disability	Total funded plans	Annual committed costs	Average annualised costs
Acquired brain injury	35	\$1,590,576	\$45,445
Autism	297	\$5,612,036	\$18,896
Deaf/blind	*	\$30,171	\$10,057
Developmental delay	71	\$687,461	\$9,683
Hearing	13	\$184,319	\$14,178
Intellectual disability	565	\$25,565,421	\$45,249
Neurological	99	\$4,883,332	\$49,327
Physical	175	\$5,522,940	\$31,560
Psychiatric/psychosocial disorders ¹	87	\$1,526,763	\$17,549
Specific learning/ADHD	5	\$34,720	\$6,944
Speech	*	*	\$9,375
Vision	30	\$400,422	\$13,347
Other	*	*	\$34,335
Total	1384²	\$46,150,541	\$33,346

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

² Includes 21 plans with in-kind funded strategies yet to have funding allocated.

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

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:

The majority of individuals' plans (95%) require more than one support. Only five per cent of individual plans contain a single support.

Total current plans	Number of current plans with single support	%
1559	82	5

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 reduced when both funded and unfunded plans are included in its calculation.

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
1559	\$8,968,117	\$29,603	\$12,000

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 ¹	Average annualised committed cost	Median annualised committed
1363	\$8,968,117	\$33,860	\$15,205

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

² The table excludes 21 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.

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 \$46.2 million

Total current plans	Total committed plan cost
1559	\$46,150,541

Community and sector engagement

People with disability, their families, carers and service providers continue to closely inform the WA NDIS My Way trial. Engagement initiatives are providing two-way opportunities for people to not only connect with the trial but to have direct input into how it is working.

As the trial progresses, the Disability Services Commission's engagement strategies have evolved to meet the changing requirements identified by individuals, families, carers, service providers and the wider community. Existing activities have been adjusted and others developed to build on what works and respond to the lessons learned to date. Strong partnerships with mainstream agencies and organisations are enhancing the interface between the WA NDIS My Way model and community services and supports.

Projects funded through State and Commonwealth grants to Western Australian disability sector and mental health service providers in 2014-15 are helping to ensure that people with disability, their families, service providers and support workers understand and are ready to join the two-model trial of the National Disability Insurance Scheme (NDIS) in Western Australia. The projects were developed through consultations with people with disability, families and service providers, as well as the WA NDIS My Way Reference Group. Most projects run for two years, in line with the WA NDIS My Way trial.

Through the development and delivery of targeted and customised information, people in key population target groups have increased understanding of the Commonwealth's NDIS and WA NDIS My Way supports and pathways, and improved capacity to exercise choice and control through engagement with the trial. An intensive mentoring and coaching model to facilitate organisational change has enabled disability and mental health service providers to develop enhanced understanding of the NDIS, as well as practical strategies to support individualised services and choice and control across critical areas of practice. A program of training and information forums has enabled disability and mental health sector organisations to develop greater understanding of the operational and business systems required to deliver sustainable choice and control in a changing service environment, and support workers have an increased understanding of how consumer choice and control can be supported in activities of daily living.

In 2015/16 the Commission made additional investment to address newly emerging priorities and expand existing initiatives to increase engagement and capacity. Awareness raising campaigns and dedicated events are accompanied by enhanced strategies to reach people locally, through their existing networks and activities, and provide information tailored to their unique circumstances. In addition to maintaining good communication with stakeholders already connected with the trial, new activities will reach people who have not tested their eligibility and strengthen relationships between service providers and WA NDIS My Way.

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 Sector Development Fund to build community capacity.

Explanation of result:

Through the NDIA's Sector Development Fund the Commission is overseeing four initiatives that are being 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 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 post 1 July 2014.

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 provides information about the fifth quarter of the WA NDIS My Way trial which now includes data for the Cockburn-Kwinana area that joined the trial on 1 July 2015. A significant increase in the number of people with disability found eligible for WA NDIS My Way supports and services has occurred as a result of this expansion. There are now 1,839 eligible people and 1,559 (85%) of these people have approved plans. The remaining 280 (15%) people are currently working with My Way Coordinators to develop or review their individual plan. Total funding committed to plans now exceeds \$40 million and the average individual package cost remains within budget at \$33,346.

Consistent trends are continuing and, with the additional number of people who will be eligible following the roll in of Cockburn-Kwinana, these trends are likely to become more apparent. People with psychosocial disability continue to join WA NDIS My Way and represent 23% of newly eligible people this quarter. The largest proportion of people continue to identify as having an intellectual disability (39%) or autism (23%) as their primary disability type. Individuals and their families continue to exercise choice and control over their supports and services with 26% of people choosing to self-manage their individual plan and 29% of people opting to manage their plan together with a service provider (combination-management). A very positive trend is the high proportion of individuals who have identified they are achieving their plan goals (90%).

WA NDIS My Way management and process outcomes demonstrate improved efficiency with the average time from consent to plan approval falling to 49 days (from 64 in quarter four) and the time from eligibility confirmation to approval of a person's plan decreasing to 41 days (from 50 in quarter four). The average (mean) annualised cost of all 1,559 plans is \$29,603, with a median of \$12,000. The average plan cost is 12.6% higher this quarter than at the end of the fourth quarter, primarily due to a significant number of people in supported community living joining the trial.

The inclusion of Cockburn-Kwinana has seen an increase in the number of organisations endorsed to provide supports and services to people with disability, their families and carers in the WA NDIS My Way trial, with 96 service providers now on-board.

The fifth quarter results indicate that the WA NDIS My Way trial is progressing well. We continue to closely monitor trends and listen to feedback to ensure that the model is responsive, supportive and continues to deliver benefits for West Australians with disability.

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 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 My Way 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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