# APPENDIX E Western Australia Balance of cash and in-kind contributions

1. This appendix sets out and updates the balance of cash and in-kind contributions and the existing programs that are expected to be drawn on in providing direct services or be transitioned into cash contributions, as agreed in paragraph 42 of the IGA.
2. The total financial contribution of the Commonwealth and Western Australia is set out in Tables 2, 3 and 4 in Appendix A of this Schedule. In addition to the Commonwealth’s total contribution to funded supports for participants under 65 set out in Table 3 in Appendix A, the Commonwealth provides a financial contribution to support participants aged 65 and over during the trial. The Commonwealth’s funding for NDIS funded supports is shown in Table 1 below.

**Table 1: Commonwealth’s contribution to funded supports for participants 65 and over**

|  | 2014-15 | 2015-16 |
| --- | --- | --- |
| Commonwealth’s contribution to Tier 3 package support | $0.71 million | $3.60 million |

**Commonwealth cash and in-kind contributions**

1. The approach to the transition of existing Commonwealth disability programs is outlined below:
	1. transition of existing Commonwealth programs into cash contribution in trial sites will occur either in part or in full at trial commencement; or as participants enter the NDIS; or as contracts expire over the trial period; and
	2. some programs will continue in-kind in trial sites for the duration of the trial period, due to the national focus of those programs.
2. All existing disability service arrangements listed below will be transitioned from in-kind contribution to cash contributions to the Agency in trial sites in accordance with the approaches outlined in 3a.
3. Based on these approaches, the following Commonwealth disability services/programs, as set out in Table 2, are expected to transition (either in part or in full) into cash contributions in trial sites only at commencement or as participants enter the NDIS.

**Table 2: Commonwealth disability services/programs transitioning into cash contributions at commencement or as participants enter the NDIS trial**

|  | 2014-15 | 2015-16 |
| --- | --- | --- |
| Better Start for Children with Disability | $0.09 million | $0.18 million |
| Continence Aids Payment Scheme | $0.05 million | $0.22 million |
| Disability Employment Assistance: Australian Disability Enterprises | $0.44 million | $1.48 million |
| Disability Employment Services: Work Based Personal Assistance | .. | $0.01 million |
| Helping Children With Autism | $0.18 million | $0.35 million |
| Mobility Allowance | $0.14 million | $0.53 million |
| Outside School Hours Care for Teenagers with Disability | $0.02 million | $0.02 million |
| Respite Support for Carers of Young People with Severe or Profound Disability  | $0.09 million | $0.09 million |
| **Total in-kind contribution** | **$0.49 million** | **$1.64 million** |
| **Total cash contribution** | **$0.52 million** | **$1.23 million** |

‘..’ represents an amount of less than $5,000.

1. The following Commonwealth disability services/programs, as set out in Table 3, will remain as in-kind subject to transition strategies, developed by the Commonwealth in consultation with the Agency.

**Table 3: Commonwealth disability services/programs remaining in-kind**

|  | 2014-15 | 2015-16 |
| --- | --- | --- |
| Hearing Services Programme | $0.08 million | $0.35 million |
| Mental Health Respite Carer Support | $0.05 million | $0.09 million |
| National Auslan Interpreter Booking and Payment Service | $0.04 million | $0.08 million |
| Partners in Recovery: Coordinated Support and Flexible Funding for People with Severe and Persistent Mental Illness | $0.05 million | $0.27 million |
| Personal Helpers and Mentors | $0.34 million | $0.47 million |
| Young People in Aged Care | $0.62 million | $2.63 million |
| Younger Onset Dementia Key Workers Program | $0.01 million | $0.02 million |
| **Total in-kind contribution** | **$1.18 million** | **$3.91 million** |
| **Total cash contribution** | **–** | **–** |

‘..’ represents an amount of less than $5,000.

1. The Commonwealth share of funding for NDIS funded supports (updated from Table 3 in Appendix A of this Schedule and inclusive of Table 1 in this Appendix) that is estimated to be provided in cash and through direct provision of services is shown in Table 4.

**Table 4: Total Commonwealth contribution to NDIS funded supports**

|  | 2014-15 | 2015-16 | Total |
| --- | --- | --- | --- |
| Commonwealth cash contribution to the NDIS  | $6.48 million | $29.24 million | $35.71 million |
| Commonwealth in-kind contribution to the NDIS | $1.67 million | $5.55 million | $7.22 million |
| Repayment of Commonwealth grants | $2.67 million | $11.21 million | $13.87 million |
| **Total Commonwealth funding for NDIS funded supports (including over 65s)** | **$10.82 million** | **$45.99 million** | **$56.81 million** |

Commonwealth cash and in-kind contributions to the NDIS set out in Table 4 above includes contributions for participants ageing over 65 in the scheme as set out in Table 1 of this Appendix. Table 3 in Appendix A of the bilateral agreement refers to under 65s costs only. Repayment of Commonwealth grants includes funding transferred from Western Australia to the Commonwealth from the National Disability Specific Purpose Payments (NSPP) and for Home and Community Care (HACC) services.

**Western Australia cash and in-kind contributions**

1. The approach to transitioning the Western Australia's existing disability programs is outlined below:
	1. transition of existing Western Australian programs into cash contribution in trial sites will occur in either part or in full at trial commencement; or as participants enter the NDIS; or as contracts expire over the trial period; and
	2. some programs will continue in-kind in trial sites for the duration of the trial period.
2. Western Australian disability programs provided as cash contributions include but are not limited to the programs and services listed in Table 5. The table below shows the Western Australian cash contribution from these programs and other sources not included in Tables 6 or 7, including new funding and repayment of Commonwealth grants (including a repayment for those who turn 65 in the scheme).

**Table 5: Western Australian disability services/programs provided as cash contributions**

|  | 2014-15 | 2015-16 |
| --- | --- | --- |
| Individual Grant Payments | $0.78 million | $2.49 million |
| Group Homes | $4.35 million | $31.08 million |
| Shared Care Arrangement | $0.29 million | $0.92 million |
| Attendant Care/Personal Care | $0.01 million | $0.03 million |
| In-Home Accommodation Support | $2.85 million | $9.03 million |
| Community Living | $0.05 million | $0.14 million |
| Alternative Therapy Placement  | $0.05 million | $0.17 million |
| Post School Options | $0.95 million | $3.01 million |
| Adult Alternatives to Employment | $1.25 million | $3.95 million |
| Intensive Family Support | $0.52 million | $1.63 million |
| Local Area Coordinators | $0.42 million | $1.72 million |
| **Less** Commonwealth contribution from Commonwealth grants | **$1.89 million** | **$7.89 million** |
| **Total Western Australian in-kind contribution** | **–** | **–** |  |
| **Total Western Australian cash contribution** | **$9.63 million** | **$46.29 million** |  |

Amounts may not reconcile to totals due to rounding.

1. Based on the above approaches, the following Western Australian disability services/programs are expected to transition (either in part or in full) into cash contributions in 2015-16. The table below includes repayment of Commonwealth grants.

**Table 6: Western Australian disability services/programs transitioning into cash contributions in 2015-16**

|  | 2014-15 | 2015-16 |
| --- | --- | --- |
| Home and Community Care  | $0.75 million | $3.19 million |
| Taxi User Subsidy Scheme (Department of Transport)  | $0.10 million | $0.41 million |
| Out of Home Care Placements for Children with Disabilities (Department of Child Protection)  | $0.11 million | $0.43 million |
| Provision of Specialised Vehicles | .. | $0.01 million |
| Additional Placement Support Costs | .. | $0.01 million |
| Intensive Family Support (Child Protection and Family Support share) | .. | .. |
| Family Support Aids and Equipment | .. | .. |
| Home Modifications | .. | .. |
| Early Childhood Intervention (DSO) | **–** | $1.02 million |
| Therapy Services | $0.81 million | $2.57 million |
| Behaviour/Specialist Interventions | $0.03 million | $0.10 million |
| Counselling | $0.01 million | $0.03 million |
| Regional/Community Support Teams | $0.08 million | $0.25 million |
| Holiday Programs | $0.12 million | $0.38 million |
| Respite (Centre-based, homes, flexible and brokerage) | $0.53 million | $1.68 million |
| Community Aids Equipment Program | $0.29 million | $0.91 million |
| Non-Specified Disability Services Commission Programs | $0.33 million | $1.05 million |
| **Less** Commonwealth contribution from Commonwealth grants | **$0.68 million** | **$3.02 million** |  |
| **Total Western Australian in-kind contribution** | **$2.49 million** | **–** |  |
| **Total Western Australian cash contribution** | **–** | **$9.02 million** |  |

‘..’ represents an amount of less than $5,000.

10. The Western Australian disability services/programs, set out in Table 7, will remain as in-kind subject to the transition strategies, developed by Western Australia in consultation with the Agency. This includes repayment of Commonwealth grants (including a repayment for those who turn 65 in the scheme).

**Table 7: Western Australian disability services/programs remaining in-kind**

|  | 2014-15 | 2015-16 |
| --- | --- | --- |
| Early Childhood Intervention (DSC) | $0.58 million | $0.85 million |
| Adult Therapy | $0.19 million | $0.61 million |
| Behaviour Support Services | $0.21 million | $0.68 million |
| Personal Care Support (Hostel) | $0.26 million | $1.05 million |
| Individualised Community Living | $0.03 million | $0.10 million |
| Intellectual Disability Diversion Program | $0.01 million | $0.02 million |
| Legal and Social Awareness | .. | .. |
| Sex Offending Intellectual Disabilities | .. | .. |
| Transitional Accommodation Support Services for Intellectually Disabled | .. | $0.01 million |
| School Bus Services | $ 0.30 million | $1.23 million |
| Children who Are dependent on Technology and Cared for at Home (CATCH program) | $0.14 million | $0.14 million |
| Schools Plus | $0.42 million | $1.65 million |
| Ventilator Dependent Quadriplegic Program | $0.67 million | $0.69 million |
| **Less** Commonwealth contribution from Commonwealth grants | **$0.10 million** | **$0.29 million** |
| **Total Western Australian in-kind contribution** | **$2.70 million** | **$6.77 million** |
| **Total Western Australian cash contribution** | **–** | **–** |

‘..’ represents an amount of less than $5,000. Amounts may not reconcile to totals due to rounding.

1. The Western Australian share of funding for NDIS funded supports that is estimated to be provided in cash and through direct provision of services is shown in Table 8, together with repayments of Commonwealth grants in cash and in-kind (including a repayment for those who turn 65 in the scheme).

**Table 8: Total Western Australian contribution to the NDIS**

|  | 2014-15 | 2015-16 | Total |
| --- | --- | --- | --- |
| Western Australian cash contribution to the NDIS | $9.62 million | $55.31million | $64.93 million |
| Western Australian in-kind contribution to the NDIS  | $5.18 million | $6.77 million | $11.95 million |
| **Total Western Australian contribution** | **$14.81 million** | **$62.08million** | **$76.88 million** |
| **Plus** Western Australian repayments of Commonwealth grants in cash | $1.89 million | $10.91 million | $12.80 million |
| **Plus** Western Australian repayments of Commonwealth grants in through in-kind services | $0.78 million | $0.29 million | $1.07 million |
| **Total Western Australian contribution including repayments of Commonwealth grants** | **$17.47 million** | **$73.29 million** | **$90.76 million** |  |

Western Australian cash contribution listed above comprises existing program funding only. The State’s total financial contribution is set out in the Bilateral Agreement between the Commonwealth and Western Australia for the NDIS trial.

1. While the total contribution will not change, as per clause 29 of the IGA, it is recognised that the estimated mix and balance of in-kind and cash contribution may vary due to actual implementation factors. This appendix should therefore be reviewed at least every six months from the commencement of the trial. Consistent with paragraph 129 of the IGA, this appendix may be amended to reflect the outcomes of these reviews. In addition, this appendix may be updated at any time on an ongoing basis with agreement between Western Australia and the Commonwealth, who are required to provide at least one month's notice to the Agency of any such change.