

9.5 Key management personnel

The Commission has determined key management personnel to include cabinet ministers, members of the accountable authority and other Senior Officers of the Commission. The Commission does not incur expenditures to compensate Ministers and those disclosures may be found in the Annual Report on State Finances.

The total fees, salaries, superannuation, non-monetary benefits and other benefits for the accountable authority and other senior officers of the Commission for the reporting period are presented within the following bands:

Table 55: Compensation of members of the accountable authority

| Compensation band (\$) | 2023 | 2022 |
|------------------------|----------|-----------|
| 40,001 – 50,000 | – | 1 |
| 30,001 – 40,000 | 1 | – |
| 20,001 – 30,000 | 1 | – |
| 10,001 – 20,000 | 4 | 8 |
| 0 – 10,000 | 3 | 1 |
| Total | 9 | 10 |

Table 56: Compensation of Other Senior Officers (a)

| Compensation band (\$) | 2023 | 2022 |
|------------------------|------|------|
| 200,001 – 250,000 | 1 | 1 |

Table 57: Compensation of key management personnel

| Compensation of key management personnel | 2023 \$000 | 2022 \$000 |
|---|-----------------------|-----------------------|
| Short-term employee benefits | 291 | 316 |
| Post-employment benefits | 32 | 31 |
| Other long-term benefits | 8 | 21 |
| Total compensation of senior officers | 331 | 368 |

Total compensation includes the superannuation expense incurred by the Commission in respect of key management personnel.

(a) Where the key management person performs services across the Department of Communities, the Commission and Housing Authority, the person's compensation is included in the Department of Communities Annual Report.

9.6 Related party transactions

The Commission is a wholly owned public sector entity that is controlled by the State of Western Australia. Related parties of the Commission include:

- all Cabinet ministers and their close family members, and their controlled or jointly controlled entities;
- all senior officers and their close family members, and their controlled or jointly controlled entities;
- other departments and statutory authorities, including related bodies, that are included in the whole of government consolidated financial statements (i.e. wholly-owned public sector entities);
- associates and joint ventures of a wholly owned public sector entity; and
- the Government Employees Superannuation Board (GESB).

Significant transactions with government-related entities

In conducting its activities, the Commission is required to transact with the State and entities related to the State. These transactions are generally based on the standard terms and conditions that apply to all agencies. Such transactions include:

Table 58: Significant transactions with government-related entities

| Significant transactions with government-related entities | Notes | 2023 \$000 | 2022 (a) \$000 |
|---|--------------|---------------|-------------------|
| Employee benefits expense | 3.1.1 | – | – |
| GESB | – | 3,491 | 5,563 |
| Department of Communities | – | 47,035 | 44,808 |
| Supplies and services | 3.3 | – | – |
| Department of Communities | – | 37,268 | 38,143 |
| Housing Authority | – | 1,623 | – |

| Significant transactions with government-related entities | Notes | 2023 \$000 | 2022 (a) \$000 |
|---|------------|---------------|-------------------|
| Department of Finance | – | 563 | 23 |
| Water Corporation | – | 119 | – |
| Accommodation expenses | 3.3 | – | – |
| Department of Finance | – | 1,999 | 2,036 |
| Department of Housing | – | 39 | 59 |
| Water Corporation | – | 74 | – |
| Other expenses | 3.3 | – | – |
| RiskCover | – | – | 3,630 |
| Department of Housing | – | 721 | – |
| Housing Authority | – | 1,623 | – |
| Department of Communities | – | 6,383 | – |
| Expenses for services | 3.2 | – | – |
| Department of Training and Workforce Development | – | 2,081 | 5,393 |
| East Metropolitan Health Services | – | 570 | 570 |
| North Metropolitan Health Services | – | 520 | 520 |
| South Metropolitan Health Services | – | 400 | 320 |

| Significant transactions with government-related entities | Notes | 2023 \$000 | 2022 (a) \$000 |
|---|------------|---------------|-------------------|
| WA Country Health Services | – | 500 | 500 |
| Income from State Government | 4.1 | – | – |
| Housing Authority | – | 8,554 | – |
| Department of Communities | – | 1,908 | – |
| Receivables | 6.1 | – | – |
| Department of Communities | – | 474 | 15,270 |
| Housing Authority | – | – | 95 |
| Department of Local Government, Sport and Cultural Industries | – | – | 57 |
| Insurance Commission of WA - Government Insurance Division | – | 1,607 | 1,472 |
| Venue West | – | – | 50 |
| Non-current assets | 6.3 | – | – |
| Housing Authority | – | 13,000 | 13,000 |
| Payables | 6.4 | – | – |
| Department of Finance | – | – | 156 |
| Department of Communities | – | 2,559 | – |
| Housing Authority | – | 902 | – |

| Significant transactions with government-related entities | Notes | 2023 \$000 | 2022 (a) \$000 |
|---|-------------|---------------|-------------------|
| Lease liabilities | 7.1 | – | – |
| Department of Finance | – | 435 | 791 |
| Housing Authority | – | 132 | 58 |
| Equity contribution | 9.11 | – | – |
| Department of Treasury | – | (15,402) | 17,353 |

(a) The 2022 amounts have been restated. Refer to Note 9.2.

Income from State Government and services received free of charge from other public sector entities (Note 4.1), and remuneration for services provided by the Auditor General (Note 9.10).

Material transactions with other related parties

During the year there were no reported transactions between any related parties that are material for disclosure.

9.7 Related bodies

There were no organisations that received more than half of its funding and resources from the Commission and were subject to operational control by the Commission.

9.8 Affiliated bodies

In accordance with TI 951 Affiliated Bodies, the Commission provided funding for the following services to a number of government and non-government bodies during the financial year:

Table 59: Affiliated bodies

| Affiliated bodies | 2023 \$000 | 2022 \$000 |
|---|---------------|---------------|
| Supporting People with Disability to Access Services and Participate in the Community | 2,976 | 5,685 |
| Total funding | 2,976 | 5,685 |

9.9 Indian Ocean Territories

The Commission provides a full range of services to people with disability living on Christmas Island and the Cocos (Keeling) Islands. The service is provided pursuant to the service delivery agreement with the Commonwealth Government.

Table 60: Indian Ocean Territories

| Indian Ocean Territories | 2023 \$000 | 2022 \$000 |
|-------------------------------------|---------------|---------------|
| Balance at the start of period | – | 16 |
| Receipts from Commonwealth | – | – |
| Payments | – | (16) |
| Balance at the end of period | – | – |

9.10 Remuneration of auditors

Remuneration paid or payable to the Auditor General in respect of the audit is as follows:

Table 61: Remuneration of auditors

| Remuneration of auditors | 2023 \$000 | 2022 \$000 |
|---|-----------------------|-----------------------|
| Auditing the accounts, controls, financial statements, and key performance indicators | 280 | 246 |

9.11 Equity

Table 62: Equity

| Equity | 2023 \$000 | 2022 \$000 |
|--|-----------------|----------------|
| Contributed equity | – | – |
| Balance at start of period | 72,857 | 56,327 |
| Contribution by owners | – | – |
| Capital appropriations | 579 | 1,179 |
| Land transfer in – South Metropolitan TAFE | – | 16,750 |
| Total contribution by owners | 579 | 17,929 |
| Distribution to owners | – | – |
| Capital distributions | (15,402) | (576) |
| Land transfer out – South Metropolitan TAFE | – | (823) |
| Total distribution to owners | (15,402) | (1,399) |
| Balance at end of period | 58,064 | 72,857 |
| Asset revaluation surplus | – | – |
| Balance at the start of period | 43,022 | 41,296 |
| Net revaluation increments/(decrements) | – | – |
| Land | 1,907 | 888 |
| Buildings | 736 | 838 |

| Equity | 2023 \$000 | 2022 \$000 |
|--------------------------|---------------|---------------|
| Balance at end of period | 45,665 | 43,022 |

Capital distributions relate to the Commission's payment of Supplementary Funding received from Department of Communities to the Department of Treasury, in accordance with the terms of the Supplementary Funding request.

9.12 Supplementary financial information

(a) Write-offs

Debts due to the State written off during the financial year.

Table 63: Write-offs

| Debts due to the State written off during the financial year | 2023 \$000 | 2022 \$000 |
|--|---------------|---------------|
| The Accountable Authority | 13 | 25 |
| Total | 13 | 25 |

(b) Losses through theft, defaults and other causes

There were no losses through theft, defaults and other causes during the year (2022: \$nil).

(c) Gifts of public property

There were no gifts of public property provided by the Commission during the year (2022: \$nil).

10. Explanatory statements

This section explains variations in the financial performance of the Commission.

| | Notes |
|---|--------------|
| Explanatory statement for controlled operations | 10.1 |

This explanatory section explains variations in the financial performance of the Commission undertaking transactions under its own control, as represented by the primary financial statements.

All variances between annual estimates (original budget) and actual results for 2023, and between the actual results for 2023 and 2022 are shown below. Narratives are provided for key major variances which vary more than 10% from their comparative and that the variation is more than 1% of the:

- Total Cost of Services (for the previous year or the 2023 estimate, as applicable) for the Statements of comprehensive income and Statement of cash flows (i.e. 1% of \$1,073,907,000); and
- Total Assets (for the previous year or the 2023 estimate, as applicable) for the Statement of financial position (i.e. 1% of \$217,324,000).

10.1 Explanatory statements for controlled operations

Statement of comprehensive income variances

Table 64: Statement of comprehensive income variances

| Statement of Comprehensive Income Variances | Variance notes | Estimate 2023 \$000 | Actual 2023 \$000 | Actual 2022 (a) \$000 | Variance between estimate and actual \$000 | Variance between actual results for 2023 and 2022 \$000 |
|---|----------------|------------------------|----------------------|--------------------------|---|--|
| Expenses | – | – | – | – | – | – |
| Employee benefits expense | – | 55,731 | 47,843 | 38,748 | (7,888) | 9,095 |
| Supplies and services | – | 50,679 | 46,761 | 52,867 | (3,918) | (6,106) |
| Depreciation and amortisation expense | – | 6,894 | 1,169 | 2,350 | (5,725) | (1,181) |
| Finance costs | – | 53 | 27 | 38 | (26) | (11) |
| Accommodation expenses | – | 4,083 | 2,885 | 3,173 | (1,198) | (288) |
| Expense for services | 1), a) | 955,862 | 1,170,011 | 1,011,484 | 214,149 | 158,527 |
| Other expenses | – | 605 | 3,136 | 6,019 | 2,531 | (2,883) |

| Statement of Comprehensive Income Variances | Variance notes | Estimate 2023 \$000 | Actual 2023 \$000 | Actual 2022 (a) \$000 | Variance between estimate and actual \$000 | Variance between actual results for 2023 and 2022 \$000 |
|---|----------------|---------------------|-------------------|-----------------------|--|---|
| Total cost of services | – | 1,073,907 | 1,271,832 | 1,114,679 | 197,925 | 157,153 |
| Revenue and Income | – | – | – | – | – | – |
| User charges and fees | – | 30,952 | 33,757 | 35,416 | 2,805 | (1,659) |
| Commonwealth grants and contributions | – | – | 2,813 | 3,107 | 2,813 | (294) |
| Other revenue | b) | 114 | 2,264 | 17,243 | 2,150 | (14,979) |
| Total income other than income from State Government | – | 31,066 | 38,834 | 55,766 | 7,768 | (16,932) |
| Net cost of services | – | 1,042,841 | 1,232,998 | 1,058,913 | 190,157 | 174,085 |
| Income from State Government | – | – | – | – | – | – |
| Service appropriation | 2), c) | 1,036,914 | 1,204,919 | 1,109,445 | 168,005 | 95,474 |

| Statement of Comprehensive Income Variances | Variance notes | Estimate 2023 \$000 | Actual 2023 \$000 | Actual 2022 (a) \$000 | Variance between estimate and actual \$000 | Variance between actual results for 2023 and 2022 \$000 |
|---|----------------|---------------------|-------------------|-----------------------|--|---|
| Services received free of charge | – | – | 10,462 | – | 10,462 | 10,462 |
| Income from other public sector entities | – | 6,076 | 1,433 | 2,112 | (4,643) | (679) |
| Royalties for Regions Fund | – | 65 | 26 | 57 | (39) | (31) |
| Total income from State Government | – | 1,043,055 | 1,216,840 | 1,111,614 | 173,785 | 105,226 |
| Surplus/(deficit) for the period | – | 214 | (16,158) | 52,701 | (16,372) | (68,859) |
| Other comprehensive income Items not reclassified subsequently to profit or loss | – | – | – | – | – | – |
| Changes in asset revaluation reserve | – | – | 2,643 | 1,726 | 2,643 | 917 |

| Statement of Comprehensive Income Variances | Variance notes | Estimate 2023 \$000 | Actual 2023 \$000 | Actual 2022 (a) \$000 | Variance between estimate and actual \$000 | Variance between actual results for 2023 and 2022 \$000 |
|--|----------------|---------------------|-------------------|-----------------------|--|---|
| Total other comprehensive income | – | – | 2,643 | 1,726 | 2,643 | 917 |
| Total comprehensive income/(loss) for the period | – | 214 | (13,515) | 54,427 | (13,729) | (67,942) |

(a) The 2022 amounts have been restated. Refer to Note 9.2.

Statement of Financial Position Variances

Table 65: Statement of financial position variances

| Statement of Financial Position Variances | Variance Notes | Estimate 2023 \$000 | Actual 2023 \$000 | Actual 2022 \$000 | Variance between actual and estimate \$000 | Variance between actual results for 2023 and 2022 \$000 |
|---|----------------|---------------------|-------------------|-------------------|--|---|
| Assets | – | – | – | – | – | – |
| Current Assets | – | – | – | – | – | – |
| Cash and cash equivalents | – | 17,572 | 33,285 | 43,866 | 15,713 | (10,581) |
| Restricted cash and cash equivalents | – | 325 | 124 | 325 | (201) | (201) |
| Receivables | – | 8,876 | 9,604 | 30,886 | 728 | (21,282) |
| Other current assets | – | – | – | – | – | – |
| Total Current Assets | – | 26,773 | 43,013 | 75,077 | 16,240 | (32,064) |
| Non-Current Assets | – | – | – | – | – | – |
| Restricted cash and cash equivalents | – | 3,685 | 2,275 | 1,950 | (1,410) | 325 |
| Amounts receivable for services | – | 89,193 | 89,159 | 82,299 | 34 | 6,860 |

| Statement of Financial Position Variances | Variance Notes | Estimate 2023 \$000 | Actual 2023 \$000 | Actual 2022 \$000 | Variance between actual and estimate \$000 | Variance between actual results for 2023 and 2022 \$000 |
|---|----------------|---------------------|-------------------|-------------------|--|---|
| Property, plant and equipment | 3) | 16,589 | 46,435 | 43,794 | 29,846 | 2,641 |
| Right-of-use assets | – | – | 541 | 815 | 541 | (274) |
| Intangible assets | – | 1,748 | 269 | 389 | (1,479) | (120) |
| Other non-current assets | – | 13,000 | 13,000 | 13,000 | – | – |
| Total Non-Current Assets | – | 124,215 | 151,679 | 142,247 | 27,464 | 9,432 |
| Total Assets | – | 150,988 | 194,692 | 217,324 | 43,704 | (22,632) |
| Liabilities | – | – | – | – | – | – |
| Current liabilities | – | – | – | – | – | – |
| Payables | – | 63,925 | 68,895 | 65,205 | 4,970 | 3,690 |
| Lease liabilities | – | 529 | 357 | 438 | (172) | (81) |
| Employee related provisions | d) | 14,740 | 13,209 | 10,936 | (1,531) | 2,273 |
| Other provisions | – | – | 47 | 31 | 47 | 16 |
| Total Current Liabilities | – | 79,194 | 82,508 | 76,610 | 3,314 | 5,898 |
| Non-Current Liabilities | – | – | – | – | – | – |

| Statement of Financial Position Variances | Variance Notes | Estimate 2023 \$000 | Actual 2023 \$000 | Actual 2022 \$000 | Variance between actual and estimate \$000 | Variance between actual results for 2023 and 2022 \$000 |
|---|----------------|---------------------|-------------------|-------------------|--|---|
| Lease liabilities | – | 718 | 210 | 411 | (508) | (201) |
| Employee related provisions | – | 1,096 | 847 | 822 | (249) | 25 |
| Other provisions | – | 15 | 4 | 20 | (11) | (16) |
| Total Non-Current Liabilities | – | 1,829 | 1,061 | 1,253 | (768) | (192) |
| Total Liabilities | – | 81,023 | 83,569 | 77,863 | 2,546 | 5,706 |
| Net Assets | – | 69,965 | 111,123 | 139,461 | 41,158 | (28,338) |
| Equity | – | – | – | – | – | – |
| Contributed equity | – | 57,540 | 58,034 | 72,857 | 494 | (14,823) |
| Reserves | 4) | 41,249 | 45,665 | 43,022 | 4,416 | 2,643 |
| Accumulated surplus | – | (28,885) | 7,424 | 23,582 | 36,309 | (16,158) |
| Other | – | 61 | – | – | (61) | – |
| Total Equity | – | 69,965 | 111,123 | 139,461 | 41,158 | (28,338) |

Statement of cash flows variances

Table 66: Statement of cash flows variances

| Statement of Cash Flows Variances | Variance Notes | Estimate 2023 \$000 | Actual 2023 \$000 | Actual 2022 Restated \$000 | Variance between estimate and actual \$000 | Variance between actual results for 2023 and 2022 \$000 |
|--|----------------|---------------------|-------------------|----------------------------|--|---|
| Cash flows from State Government Receipts | – | – | – | – | – | – |
| Service appropriation | 5) | 1,030,020 | 1,198,059 | 1,102,565 | 168,039 | 95,494 |
| Capital appropriations | – | 609 | 579 | 1,179 | (30) | (600) |
| Distribution to owners | 6), e) | – | (15,402) | (576) | (15,402) | (14,826) |
| Holding account drawdowns | – | – | 10,462 | – | 10,462 | 10,462 |
| Royalties for Regions Fund | – | 65 | 26 | 57 | (39) | (31) |
| Net cash provided by State Government | – | 1,030,694 | 1,193,724 | 1,103,225 | 163,030 | 90,499 |
| Utilised as follows: Activities Payments | – | – | – | – | – | – |
| Employee benefits | 7), f) | (55,066) | (29,978) | (59,307) | 25,088 | 29,329 |

| Statement of Cash Flows Variances | Variance Notes | Estimate 2023 \$000 | Actual 2023 \$000 | Actual 2022 Restated \$000 | Variance between estimate and actual \$000 | Variance between actual results for 2023 and 2022 \$000 |
|---------------------------------------|----------------|---------------------|-------------------|----------------------------|--|---|
| Supplies and services | – | (45,576) | (52,961) | (52,997) | (7,385) | 36 |
| Finance costs | – | (53) | (27) | (38) | 26 | 11 |
| Accommodation | – | (3,119) | – | – | 3,119 | – |
| Expense for services | 8), g) | (955,862) | (1,170,011) | (1,011,485) | (214,149) | (158,526) |
| GST payments on purchases | – | (9,357) | (77) | (636) | 9,280 | 559 |
| GST payments to taxation authority | – | (641) | (422) | (63) | 219 | (359) |
| Receipts | – | – | – | – | – | – |
| User charges and fees | – | 30,898 | 33,621 | 34,409 | 2,723 | (788) |
| Commonwealth grants and contributions | – | – | 2,813 | 3,107 | 2,813 | (294) |
| GST receipts on sales | – | 9,357 | 165 | 87 | (9,912) | 78 |
| GST receipts from taxation authority | – | – | 4,343 | 1,402 | 4,343 | 2,941 |
| Other receipts | – | 114 | 9,508 | 8,971 | 9,394 | 537 |

| Statement of Cash Flows Variances | Variance Notes | Estimate 2023 \$000 | Actual 2023 \$000 | Actual 2022 Restated \$000 | Variance between estimate and actual \$000 | Variance between actual results for 2023 and 2022 \$000 |
|---|----------------|---------------------|--------------------|----------------------------|--|---|
| Net cash used in operating activities | – | (1,029,305) | (1,203,026) | (1,076,550) | (173,721) | (126,476) |
| Cash flows from investing activities – payments | – | – | – | – | – | – |
| Purchase of non-current assets | – | – | (539) | (50) | (539) | (489) |
| Net cash used in investing activities | – | – | (539) | (50) | (539) | (489) |
| Cash flows from financing activities Payments | – | – | – | – | – | – |
| Principal elements of lease | – | (609) | (616) | (634) | (7) | 18 |
| Net cash used in financing activities | – | (609) | (616) | (634) | (7) | 18 |
| Net increase (decrease) in cash and cash equivalents | – | 780 | (10,457) | 25,991 | (11,237) | (36,448) |
| Cash and cash equivalents at the beginning of the period | – | 20,802 | 46,141 | 20,150 | 25,339 | 25,991 |

| Statement of Cash Flows Variances | Variance Notes | Estimate 2023 \$000 | Actual 2023 \$000 | Actual 2022 Restated \$000 | Variance between estimate and actual \$000 | Variance between actual results for 2023 and 2022 \$000 |
|--|----------------|---------------------|-------------------|----------------------------|--|---|
| Cash and cash equivalents at the end of the period | – | 21,582 | 35,684 | 46,141 | 14,102 | (10,457) |

Major estimate and actual (2023) variance narratives

- 1) The variance is mainly due to increased costs arising from the actual increase in the rate of NDIS participants.
- 2) The variance is mainly due to requesting additional appropriations to meet increased costs arising from an actual increase in the rate of NDIS participants.
- 3) The variance is mainly due to a \$16m land transfer from the South Metropolitan TAFE in 2022, and an overall increase in the value of land and buildings due to revaluation.
- 4) The variance is mainly due to an overall increase in the value of land and buildings due to revaluation
- 5) The variance is mainly due to increased costs arising from the actual increase in the rate of NDIS participants.
- 6) The variance is due to return of funds to Treasury.
- 7) The variance is due mainly to Department of Communities paying their debt of \$15.4 million relating to payroll that was prepaid to Communities in previous years.
- 8) The variance mainly due to increased costs arising from the actual increase in the rate of NDIS participants

Major actual (2023) and comparative (2022) variance narratives

- a) The variance is mainly due to increased costs arising from the actual increase in the rate of NDIS participants.
- b) The variance is due to nil Recoups and return of surplus grants from service providers this year.
- c) The variance is mainly due to requesting additional appropriations to meet increased costs arising from an actual increase in the rate of NDIS participants.
- d) Employee related provisions are \$2.3m higher than 2021-22 primarily due to the actuarial process valuation conducted in June 2023.
- e) The variance is mainly due to return of funds to Treasury.
- f) The underspend in the salary cap is primarily due to delays in filling vacancies across the Commission.
- g) The variance is mainly due to increased costs arising from the actual increase in the rate of NDIS participants.



Key performance indicators



Key performance indicators

Certification of key performance indicators

For the reporting period ended 30 June 2023

We hereby certify that the key performance indicators are based on proper records, are relevant and appropriate for assisting users to assess the Commission's performance, and fairly represent the performance of the Commission for the financial year ended 30 June 2023.



Scott Hollier
Chairperson
Disability Services Commission Board

15 September 2023

The WA Government provides disability support plans and funding to a small number of people who are unable to access the NDIS based on residency, as per the Agreement with the Commonwealth. However the vast majority of eligible people are now supported directly by the NDIS.

Outcome-based management reporting framework

State Government goal

The Commission contributes to the State Government Goal of ‘Safe, strong and fair communities: Supporting our local and regional communities to thrive.’

Outcome: Life is enhanced for people with disability in the Western Australian community

Key effectiveness performance indicators

- 1.1 Percentage of disability service users who achieved their individual plan outcomes
- 1.2 Proportion of disability service users who achieved community participation outcomes.

Service 10: Supporting people with disability to access services and participate in their community

Key efficiency performance indicators

- 10.1 Proportion of individual plans commenced within the required timeframe.

Reporting exemption

Five of the Commission's key performance indicators are based on client and service data that was previously collected from external disability services organisations. Data collection has ceased due to the changing environment as services are transferred and transitioned to the Australia-wide NDIS.

Consequently, the Commission sought and received a reporting exemption from the Under Treasurer in relation to the following key performance indicators, pending the development and introduction of new indicators.

- Average cost per service activity for community participation for people with disability
- Average cost per service activity for community living support for people with disability
- Average cost per service activity for independent living support for people with disability
- Average cost per service activity for therapy and specialised care for people with disability
- Average cost per service activity for residential services for people with disability.

The reporting exemption for the above listed key performance indicators remains effective for the reporting period ending 30 June 2023. The 2022-23 actual results have not been presented for these indicators.

Western Australia has affirmed its commitment to the NDIS. Negotiations are continuing in good faith between the WA and Commonwealth Governments on a new WA Bilateral NDIS Agreement. Following finalisation of this bilateral agreement, the Commission will be able to develop new KPIs that are relevant to the Commission's role in the changing disability services environment. These new KPIs will be intended to replace the current exempted KPIs.

Outcome: Life is enhanced for people with disability in the Western Australian community

Key effectiveness performance indicators

1.1 Percentage of disability service users who achieved their individual plan outcomes

People with disability receive individual supports to meet their goals and support needs in their individual plan. Plans are reviewed annually, or more regularly if the individuals' circumstances change, to evaluate the extent to which they enable people to meet their goals and desired outcomes. This indicator assesses the extent to which goals in individual plans have been achieved.

The percentage outcome is derived from the documented achievement of plan outcomes at plan review, by rating each plan goal as fully achieved, mostly achieved, partially achieved or not achieved. The total number of plans with at least 50 per cent of goals achieved (i.e. fully achieved or mostly achieved) is divided by the total number of reviewed plans to obtain the percentage measure.

The disability sector has faced significant workforce challenges over the past financial year, limiting the sector's capacity to deliver services at their intended levels. This has resulted in individuals' plan outcomes being lower than their targets.

Table 67: Percentage of disability service users who achieved their individual plan outcomes

| 2019–20 actual | 2020–21 actual | 2021–22 actual | 2022–23 actual | 2022–23 target | Variation from target |
|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------------------|
| 74% | 81% | 80% | 72% | 80% | -8% |

1.2 Proportion of disability service users who achieved community participation outcomes

This indicator measures the rate of achievement of plan goals which include strategies linked to community participation outcomes. This provides insights into the extent to which community participation takes place.

Results are derived at the point of plan review. Each plan goal is rated based on whether it was fully achieved, mostly achieved, partially achieved or not achieved. The number of reviewed plans that have at least 50 per cent of goals linked to community participation outcomes rated as achieved (i.e. fully achieved or mostly achieved) is divided by the total number of reviewed plans that include goals linked to community participation outcomes.

Table 68: Proportion of disability service users who achieved community participation outcomes

| 2019–20 actual | 2020–21 actual | 2021–22 actual | 2022–23 actual | 2022–23 target | Variation from target |
|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------------------|
| 72% | 73% | 72% | 70% | 73% | -3% |

Service 10: Supporting people with disability to access services and participate in their community

Key efficiency performance indicators

10.1 Proportion of individual plans commenced within the required timeframe

Individual planning is essential in supporting individuals to receive the services required to meet their needs. This measure assesses the timeliness of plans, as they are a central component of the efficiency of receiving services.

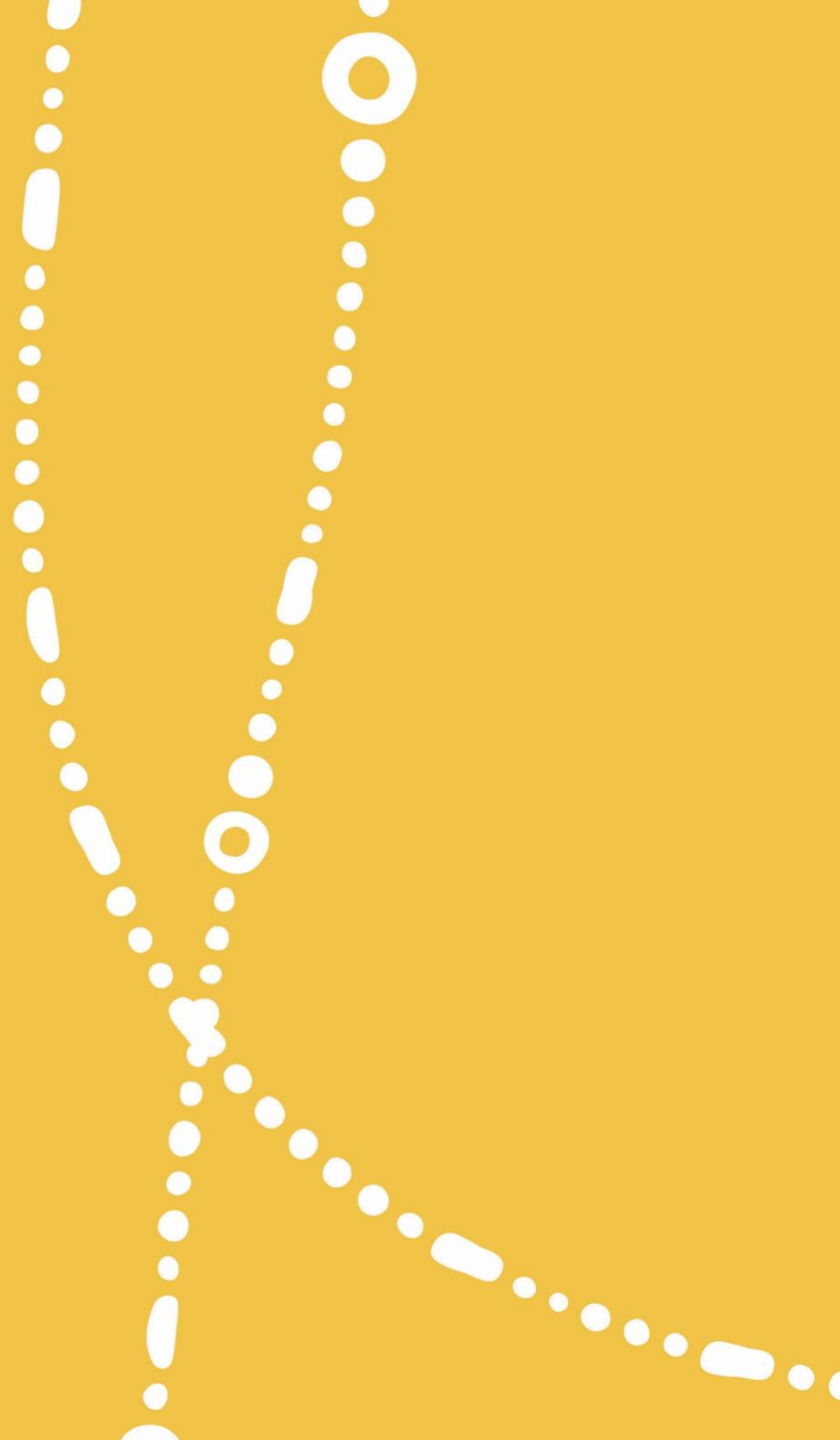
The timeliness of an individual plan is measured from the date the planning starts to the date it is completed. For people with an existing plan, there is a benchmark timeframe of 30 days within which planning should be completed, and for people developing their first plan there is a 90-day benchmark.

Table 69: Proportion of individual plans commenced within the required timeframe

| 2019–20 actual | 2020–21 actual | 2021–22 actual | 2022–23 actual | 2022–23 target | Variation from target |
|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------------|
| 86% | 97% | 91% | 91% | 93% | -2% |



Other requirements



Other requirements

Ministerial directions

No ministerial directions were received during 2022–23.

Act of grace payments

No act of grace payments were recorded during 2022–23.

Unauthorised use of credit cards

In accordance with Treasurer’s Instruction 321, officers are prohibited from using government-issued credit cards for personal purposes. Treasurer’s Instructions 903(13) (iv) requires the Commission to disclose information relating to personal use. The table below details the personal expenditure using government-issued credit cards in 2022–23.

Table 70: Personal expenditure using Government-issued credit cards in 2022–23

| Personal expenditure | 2022–23 |
|--|------------|
| Number of instances the Western Australian Government purchasing card has been used for a personal purpose | 13 |
| Aggregate amount of personal use expenditure for the reporting period | \$1,132,96 |
| Aggregate amount of personal use expenditure settled by the due date | \$904.31 |
| Aggregate amount of personal use expenditure settled after the period required by the due date | \$263.65 |
| Aggregate amount of personal use expenditure outstanding at the end of the reporting period | \$0.00 |
| Number of referrals for disciplinary action instigated by the notifiable authority during the reporting period | Nil |

Advertising, market research, polling and direct mail

In accordance with section 175ZE of the *Electoral Act 1907*, the Commission expended \$5,750.83 in advertising during 2022–23.

Table 71: Advertising expenditure for 2022–23

| Expenditure | Organisation | Amount |
|-------------------|------------------------------------|-------------------|
| Advertising | Initiative Media Australia Pty Ltd | \$5,750.83 |
| Market research | – | – |
| Polling | – | – |
| Direct mail | – | – |
| Media advertising | – | – |
| Total | – | \$5,750.83 |

Disability Access and Inclusion Plan

The Commission is committed to ensuring its services, facilities and information are accessible and inclusive for people with disability, their families and carers.

This commitment is demonstrated in its Disability Access and Inclusion Plan, which is reported in the Department of Communities' annual report for 2022–23.

Quality of services

Authorisation of Restrictive Practices

The Department of Communities' Behaviour Support Consultancy Team supports the disability sector in the implementation of the Authorisation of Restrictive Practices in Funded Disability Services Policy (the Policy), which came into effect in December 2020. In WA, a Quality Assurance Panel is required for restrictive practices to be authorised.

Throughout 2022-23, education and guidance was provided to support the sector in implementing the Policy and in response to specific sector needs to work towards the reduction and elimination of restrictive practices for people with a disability in WA, including:

- o Practice guidance sessions with disability providers, including behaviour support practitioners and implementing providers, sessions for family members in collaboration with the NDIS Quality and Safeguards Commission, and sessions as requested including to medical practitioners the Office of the Public Advocate and Worksafe, and a presentation at the Specialist Disability Accommodation Conference Perth.
- o The launch of a regular bulletin in October 2022 to keep the sector informed about the Policy. There were 437 subscribers and five editions released during the period.
- o Development of information sheets for providers, families and people with disability.
- o Responding to enquiries about the Policy with 173 responses provided during 2022-23.

Supported Community Living

A small number of individuals living with disability continue to be supported by the Department of Communities to live in homes across the Perth metro area.

Individuals are funded by the NDIS or the Disability Support for Older Australians program and staff provide 24/7 support with personal care, daily living skills, social connection, development of life skills, behaviour support and access to the community.

Some NDIS participants have used their Specialist Disability Accommodation funding to move to purpose built or newer properties that meet their needs.

Intervention and Support Services

Intervention Support Services continued in two group accommodation properties in the Perth metropolitan area. These services provide emergency accommodation to people with disability whose living or support arrangements have broken down and who find themselves homeless. In addition, ongoing transitional accommodation can be made available for up to six months while a new home and support arrangement is identified.

Continuity of Support Arrangements

In December 2017, the Western Australian government joined the Australia-wide NDIS. Under the terms of the current Bilateral Agreement between the Commonwealth and Western Australia on the transition to the NDIS, the State is responsible for providing continuity of support for people under 65 years of age who do not meet the NDIS eligibility requirements, due to their residency status. The Department of Communities' Continuity of Support Arrangements (CoSA) program provides disability related Local Coordination and funded supports. Currently, there are 215 individuals receiving supports from the CoSA program, an increase of 35 since 30 June 2022.

Participants receiving supports under the CoSA program are assisted by Local Coordinators to develop a plan based on their individual identified goals and the exploration of a range of strategies and options to achieve these goals.

Funded supports in a person's plan must be directly related to the impact of the person's disability, be considered reasonable and necessary, and not replace mainstream supports and services. Such holistic planning provides a person with disability supports to enable them to pursue their goals and vision, while acknowledging and encouraging the use of their natural supports and community connections.

Disability Justice Service

The Disability Justice Service provides targeted services for Western Australians with intellectual disability, cognitive impairment and/or autism, interfacing with the criminal justice system. The service includes prevention and diversion, clinical intervention, prison in-reach/out-reach and the operation of the Bennett Brook Disability Justice Centre. The service supports people with disability who are:

- o sentenced and in custody (or held on remand)
- o in a youth custodial setting or otherwise involved in the youth justice system
- o in the broader community having had engagement with the justice system
- o at risk of entering the justice system
- o exiting a custodial setting.

In-reach, prevention and diversion services

Prevention, diversion and in-reach/out-reach services are provided to eligible people with disability, who have been sentenced, are on remand, are 'mentally-impaired accused' – a person who is subject to a Custody Order, as defined in the *Criminal Law (Mentally Impaired Accused) Act 1996* – or reside in the community. The in-reach/out-reach services provide information, advocacy, planning and support either directly, through government networks or via non-government agencies.

The service is supported by a multi-disciplinary team of clinicians. The clinical team work with government and non-government organisations to build the sector's capacity to support people with disability, particularly regarding issues relating to offending behaviour. Over the past 12 months the service provided support to 222 individuals in the community and in various custodial settings.

In addition, the service delivered 80 disability awareness training sessions to staff working in the justice environment. This included Police Officers, Prison Officers, Youth Justice Officers, Community Corrections Officers, disability organisation support staff and medical and allied health staff. The service also provided training to prisoners who support prisoners with a disability with peer support training within Casuarina Prison, Hakea Prison, Melaleuca Prison and Bunbury Regional Prison.

The Disability Justice Service is working in collaboration with the Department of Justice (Justice) in the implementation of the *Criminal Law (Mental Impairment) Act 2023 (CLMI)*. The CLMI legislation will improve the pathways for mentally impaired accused people with

a disability who have been found unfit to plea in the court system, providing community supervision orders and eliminating indefinite custody orders.

Disability Justice Centre

The Bennett Brook Disability Justice Centre (the Centre) is the State's declared place, established for the detention, habilitation and rehabilitation of mentally impaired accused people. The Centre provides an alternative to prison for people with a primary diagnosis of intellectual disability, cognitive impairment and/or autism spectrum disorder who are found unfit to stand trial due to their disability.

Throughout 2022–23, three people resided at the Centre. All residents were granted leaves of absence by the Mentally Impaired Accused Review Board, which enabled them to leave the Centre with appropriate support and participate in activities within the community. Over the past year the residents participated in 495 leaves of absence.

Reporting and compliance

The Centre has worked with the Mental Health Advocacy Service to ensure mandatory reporting occurs as required by the *Declared Places (Mentally Impaired Accused) Act 2015* and that advocacy services are provided for all residents. In 2022–23, the Mental Health Advocacy Service conducted visits to Centre residents in accordance with legislative requirements and received all required reporting from the Centre.

Compliance with public sector standards and ethical codes

The Commission directly employs staff under the Disability Services Act 1993 for service provision to people with disability in its Supported Community Living and Intervention Support Services programs.

Communities complies with public sector standards and the Western Australian Public Sector Code of Ethics. As an agency subject to section 31(2) of the *Public Sector Management Act 1994*, Communities' compliance reporting obligations are met by completing the relevant periodic returns requested by the Public Sector Commission.

Public service officers are directly engaged by the Department of Communities and support delivery of the Commission's functions. The Department of Communities' annual report for 2022-23 provides information on compliance with public sector standards and ethical codes.

Staff profile

At the close of the financial year, 459 permanent, fixed-term and casual employees were directly employed by the Commission. The staff are directly employed under the *Disability Services Act 1993* and represent occupational groups, including support workers and social trainers.

The Commission directly employs the following occupational groups:

- **Disability support workers:** Disability Services Commission – United Voice – Disability Support Workers Industrial Agreement 2020.
- **Social trainers:** Disability Services Commission (Social Trainers) CSA Agreement 2021.

Table 72: Disability Services Commission Employment Profile

| Employment Type: | 2020–21 | 2021–22 (1) | 2022-23 |
|-------------------------|----------------|--------------------|----------------|
| Permanent | 400 | 394 | 380 |
| Fixed Term | 24 | 3 | 7 |
| Casual | 83 | 64 | 72 |
| Total | 507 | 461 | 459 |

1) The variation between 2020-21 and 2021-22 figures is attributed to registered nurse positions that were abolished in August and September 2021. With Western Australia's transition to the National Disability Insurance Scheme, the Commission ceased employing registered nurses under the Australian Nursing Federation Disability Services Commission Industrial Agreement 2019.

Occupational safety, health and injury management

The Commission is committed to providing, maintaining and promoting safe and healthy work practices in all aspects of its business.

The Department of Communities' annual report for 2022–23 provides information on workers' compensation and injury management performance for the Commission.

Recordkeeping plan

The Commission's recordkeeping plan is reported in the Department of Communities' annual report for 2022–23.

Board and committee remuneration

Disability Services Commission Board

Table 73: Disability Services Commission Board remuneration

| Position | Name | Type of remuneration | Period of membership (1) | Term of appointment /tenure | Base salary/ sitting fees | Gross/actual remuneration 2022–23 financial year |
|----------|----------------------|----------------------|--------------------------|-----------------------------|---------------------------|--|
| Chair | Dr Scott Hollier | Sitting fee | 01/07/2022 – 30/06/2023 | Sessional | \$39,316 | \$39,316 |
| Deputy | Ms Priya Cooper | Sitting fee | 01/07/2022 – 30/06/2023 | Sessional | \$14,940 | \$14,940 |
| Member | Mr Jaimen Hudson | Sitting fee | 01/07/2022 – 30/06/2023 | Sessional | \$8,677 | \$8,677 |
| Member | Ms Su-Hsien Lee (2) | Sitting fee | 01/07/2022 – 30/06/2023 | Sessional | \$8,677 | \$7,888 |
| Member | Ms Terina Grace (2) | Sitting fee | 01/07/2022 – 30/06/2023 | Sessional | \$8,677 | \$8,677 |
| Member | Prof. Warren Harding | Sitting fee | 01/07/2022 – 30/06/2023 | Sessional | \$8,677 | \$8,677 |
| Member | Ms Amanda Hunt | Sitting fee | 01/07/2022 – 30/06/2023 | Sessional | \$8,677 | \$8,677 |
| Member | Ms Linda McSherry | Sitting fee | 01/07/2022 – 30/06/2023 | Sessional | \$8,677 | \$8,677 |

| Position | Name | Type of remuneration | Period of membership (1) | Term of appointment /tenure | Base salary/ sitting fees | Gross/actual remuneration 2022–23 financial year |
|--------------|----------------------|----------------------|--------------------------|-----------------------------|---------------------------|--|
| Member | Mr Kane Blackman (3) | N/A | 01/01/2022 – 30/06/2023 | Sessional | N/A | N/A |
| Total | – | – | – | | \$106,318 | \$105,529 |

- (1) The period of membership refers to the committee member's membership during the 2022–23 reporting period.
- (2) DSC Board Members: Terina Grace and Su-Hsien Lee were members of the DoC Audit and Risk Committee in the last financial year and have received remuneration.
- (3) Kane Blackman is the Chair of the Ministerial Advisory Council on Disability (MACD) and is remunerated through MACD. The Chair of MACD has a position on the Board but receives no further remuneration from this position.

Ministerial Advisory Council on Disability

People with disability, their families and carers have the opportunity to put forward their experience, information and concerns about disability issues to the Ministerial Advisory Council on Disability (the Council), an independent body established under the *Disability Services Act 1993* and appointed by the Minister for Disability Services.

The Council consults with the community and key stakeholders, including the Disability Services Commission Board Chairperson, Director General and Executive Director Office of Disability, and then provides advice to Government about major issues affecting people with disability, their families and carers. The council directly advises the Minister for Disability Services.

The Council comprises up to 14 members with skills, experience or knowledge associated with disability. The Council includes people with disability, their families and carers, service providers and advocates. The Chairperson of the Council sits on the Board of the Disability Services Commission.

Table 74: Ministerial Advisory Council on Disability remuneration

| Position | Name | Type of remuneration | Period of membership (1) | Term of appointment/tenure | Base salary/sitting fee | Gross/actual remuneration 2022–23 financial year |
|--------------|--------------------------|----------------------|--------------------------|----------------------------|-------------------------|--|
| Chairperson | Mr Kane Blackman | Sitting Fee | 01/07/2022 – 30/06/2023 | Sessional | \$19,305 | \$19,305 |
| Deputy Chair | Ms Danielle Loizou-Lake | Sitting Fee | 07/10/2022 – 02/06/2023 | Sessional | \$8,125 | \$5,909 |
| Member | Ms Danielle Loizou-Lake | Sitting Fee | 01/07/2022 – 06/10/2022 | Sessional | \$5,555 | \$1,515 |
| Member | Ms Mary Butterworth | Sitting Fee | 01/07/2022 – 31/12/2022 | Sessional | \$5,555 | \$2,525 |
| Member | Dr Siyat Abdi | Sitting Fee | 01/07/2022 – 30/06/2023 | Sessional | \$5,555 | \$5,555 |
| Member | Ms Chanel Bowen | Sitting Fee | 01/07/2022 – 30/06/2023 | Sessional | \$5,555 | \$5,555 |
| Member | Mrs Clare Gibellini | Sitting Fee | 01/07/2022 - 30/06/2023 | Sessional | \$5,555 | \$5,555 |
| Member | Ms Georgia Inglis | Sitting Fee | 01/07/2022 – 30/06/2023 | Sessional | \$5,555 | \$5,555 |
| Member | Dr Rita Kleinfeld-Fowell | Sitting Fee | 01/07/2022 – 30/06/2023 | Sessional | \$5,555 | \$5,555 |
| Member | Dr John Thompson | Sitting Fee | 01/07/2022 - 30/06/2023 | Sessional | \$5,555 | \$5,555 |

| Position | Name | Type of remuneration | Period of membership (1) | Term of appointment/tenure | Base salary/sitting fee | Gross/actual remuneration 2022–23 financial year |
|--------------|------|----------------------|--------------------------|----------------------------|-------------------------|--|
| Total | – | – | – | – | \$71,870 | \$62,584 |

(1) The period of membership refers to the committee member’s membership during the 2022–23 reporting period.

WA Multicultural Policy Framework

Details of the submission and actions of the Commission’s Multicultural Policy Framework are reported in the Department of Communities’ annual report for 2022–23.

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