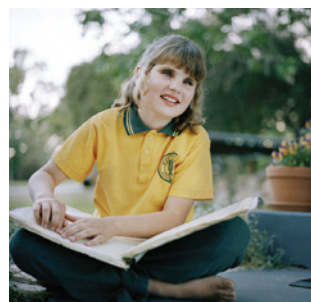


2007 - 2008

Disability Services Commission Annual Report



Responsible Minister:	Minister for Disability Services The Hon Sheila M ^c Hale MLA
Accountable Authority:	Disability Services Commission
Disability Services Commission Board Chairperson:	Bruce Langoulant
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This report is available in alternative formats on request.

Underlined text in this document indicates web links for use with the electronic copy of the report.

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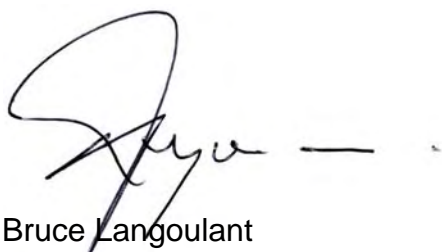
HON MINISTER FOR DISABILITY SERVICES

ANNUAL REPORT

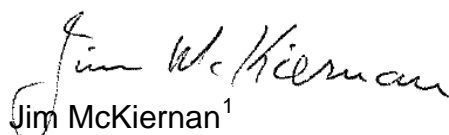
2007–2008

In accordance with the Financial Management Act 2006 (Section 61), we hereby submit for your information and presentation to Parliament, the Annual Report of the Disability Services Commission for the financial year ending 30 June 2008.

The Annual Report has been prepared in accordance with the provisions of the Financial Management Act 2006.

A handwritten signature in black ink, appearing to read 'Bruce Langoulant', followed by a horizontal line.

Bruce Langoulant
CHAIRPERSON
DISABILITY SERVICES COMMISSION BOARD

A handwritten signature in black ink, appearing to read 'Jim McKiernan', followed by a horizontal line.

Jim McKiernan¹
DEPUTY CHAIRPERSON
DISABILITY SERVICES COMMISSION BOARD

9 September 2008

¹ Appointed Deputy Chairperson as of August 2008

1. 2007–2008 Overview



1.1 Executive Summary

- 1.1.1 Chairperson's Report
- 1.1.2 Director General's Report

1.2 Operational Structure

- 1.2.1 Disability Services Commission Board
- 1.2.2 Corporate Executive
- 1.2.3 Legislative Functions
- 1.2.4 Compliance with Other Key Legislation

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- 1.3.1 Links between Better Planning: Better Futures, the Commission's Strategic Plan 2006 to 2010 and Annual Reporting
- 1.3.2 Disability Services Commission Strategic Plan 2006 to 2010

07-08
Annual Report

1.1 Executive Summary

In 2007–2008 the Disability Services Commission has:

- ✓ assisted 20,507 Western Australians with disabilities;
- ✓ expended \$366.0 million to advance the rights and support the needs of Western Australians with disabilities — a nine per cent increase on last year;
- ✓ received revenues of \$316.5 million from the State Government and other sources, excluding Commonwealth Government revenue (86 per cent of the Commission's budget). This included the appropriation of \$304.3 million from the State Budget;
- ✓ received Commonwealth Government funding of \$52.5 million under the [Commonwealth State Territory Disability Agreement](#) and other agreements (14 per cent of the Commission's budget); and
- ✓ allocated \$213.0 million² (58 per cent of total expenses) to 106 external service providers for services and support for Western Australians with disabilities and their carers.

A major focus for 2007–2008 has been implementing the recommendations of the [Sector Health Check](#) report, which was launched in May 2007. The Sector Health Check Implementation Steering Committee is on track to complete the implementation of the recommendations by the end of 2008, with 84 per cent of the 67 recommendations either being fully implemented or in progress. Achievements to date include the commencement of the innovative statewide pilot program to facilitate more timely access to community based support for people with rapidly degenerative neurological conditions. Significant progress has also been made on major reform initiatives such as the development of the long term plan, [Disability Future Directions 2025](#), and the [Community Living Plan](#) project, which will underpin the development of a range of community living options for people with disabilities in 2008–2009.

The inaugural Chief Executive Officer Round Table was held in March 2008, with over 70 CEOs and the Commission's Director General attending the full day forum to share information and discuss key issues facing the disability sector.

Funding was provided to National Disability Services to employ an Aboriginal project officer to work in partnership with the Commission's Senior Aboriginal Policy Officer to support the development of more culturally secure services across the sector.

² This total includes \$221,332 for 'Miscellaneous Providers', which is not included as an external service provider.

1.1 Executive Summary

The past year has been characterised by many other significant achievements such as:

- ✓ The redevelopment of the Annual Client and Services Data Collection (ACDC) online system.
- ✓ The implementation of a new Memorandum of Understanding between the Commission and the South West Area Health with a commitment by both parties to providing a responsive and efficient therapy service for people with disabilities living in the south west.
- ✓ The completion of the Commission's Reconciliation Action Plan (RAP).
- ✓ The continuation of the Commission's strategy to encourage the business community to employ people with disabilities by setting up a reference group and developing a resource kit.
- ✓ The continuation of the Lost Generation project, a partnership between the Commission and the Disability in the Arts, Disadvantage in the Arts Australia (DADAA).

1.1.1 Chairperson's Report



The 2007–08 year has been a significant time for the Commission and the Board. It has been a period of consolidation after several changes including the departure of the former Board Chairperson, Barry MacKinnon. In August 2007, we officially farewelled Barry, a passionate advocate for people with disabilities, after a 13-year career at the helm of the Board. I am pleased to say that through his outstanding leadership and professionalism he left us well-placed to respond to the challenges we face in this sector.

I took on the role of Chairperson after six years as a Board Member, and with direct experience of the disability sector through my daughter Ashleigh. One of my priorities in this new role has been to take an approach of inclusiveness and more direct engagement with the Commission and the sector. As part of this, I have encouraged Board Members to link with the various directorates within the Commission. This has given them a greater understanding of the many facets of the Commission's work.

I am pleased to be part of several key projects currently being undertaken by the Commission, such as the development of the Quality Management Framework, the continuing implementation of the [Sector Health Check](#) report recommendations and the review of the [Disability Services Act 1993](#). As the Chair of the Steering Committee for the review of the Act, I am keen to see as many people as possible have their say. By reviewing the Act every five years, we get the chance to make sure that the laws governing disability services are kept up-to-date with modern trends.

At an operational level, we've had our regular Board meetings plus three special meetings over the past year. One special Board meeting was held in July 2007 at the City of Mandurah's offices to hear firsthand the access initiatives being undertaken in the area. The second was held in October 2007 and involved a Board 'think tank' which focused on strategic and operational planning for the Board for the coming year. As part of our new strategy to take Board meetings to service providers, we conducted a special meeting at Therapy Focus in May 2008. We plan to continue these meetings at outside venues.

Our Chairs' breakfasts have continued to be well-attended throughout the year. Former Board Chairperson Barry MacKinnon hosted the first for the financial year in July 2007 on the Sector Health Check report. I facilitated my first Chairs' breakfast (renamed to Chairs' forum) in November. A forum on risk management was held in March 2008 and focused on how boards can best manage issues and crisis situations, while the May forum discussed monitoring the quality of services and governance. These informal gatherings of the chairs of non-government organisations have all received positive feedback from participants.

1.1 Executive Summary

I would like to take this opportunity to acknowledge the outstanding commitment and contribution of my fellow Board Members. In particular, I would like to recognise outgoing member Dr Judith Davis and, of course, former Chairperson Barry MacKinnon for their expertise and enthusiasm over many years. I welcome Dr Tony Curry, the Principal of Mercy College, and Mike Tidy, the Director of Corporate Services at the City of Joondalup, to the Board.

In closing, I would like to thank Dr Ron Chalmers, Director General of the Disability Services Commission, for his continued support and acknowledge the continued efforts and commitment of Commission staff.

Bruce Langoulant
CHAIRPERSON
DISABILITY SERVICES COMMISSION BOARD

1.1.2 Director General's Report



2007–2008 was a year in which the Disability Services Commission made a significant investment in planning for the future. The Commission's crystal ball was dusted off and used in a range of planning processes that will guide developments in the world of disability services for years to come.

At a macro level, the Commission has taken a leadership role in the development of a visionary plan for the Western Australian community which will set long term future directions for the benefit of all Western Australians with disabilities, their families and carers. To be known as Disability Future Directions 2025, the plan will serve as a

guide for a wide range of government and community organisations as they set about developing their own plans for the years ahead.

The Commission has also been planning for its own future. In December 2008 I sought and received the endorsement of the Board of the Commission and the Minister for Disability Services to undertake a review of the structure and functions of the organisation. This was considered necessary to ensure that the organisation has the capacity to meet the challenges of the years ahead. The Commission has grown significantly since 2000 and it will continue to expand in the years ahead as the expectations of government and the general community for enhanced disability services increases. The new organisational arrangements will be implemented in the latter half of 2008.

During the past 12 months there has also been growing interest in the development of new and innovative strategies for assisting people with disabilities to live with appropriate levels of support in the community. Drawing on international models of support, a Community Living Concept Plan was developed to promote a broad range of 'person centred', sustainable, alternative community living arrangements that can be tailored to the needs of individuals with disabilities. This new approach to community living will assist many people to implement their plans for the future.

The growing interest in community living has been matched with an investment in training in 'person centred planning' techniques. Over the past few years hundreds of people across WA have participated in a range of training programs to build their skills in individualised planning. Their skills can now be used to assist people with disabilities to increase their personal self-determination and improve their own independence.

2007–2008 was also the year in which another type of planning came into prominence: workforce planning. The combination of the current resources boom, low levels of unemployment and a high level of competition for labour within the

1.1 Executive Summary

human services sector is making it increasingly difficult for the Commission and its partner non-government organisations to recruit and retain employees in key operational areas. Establishing and maintaining an optimal workforce, especially in the area of direct care, is one of the major challenges facing government and non-government disability service providers.

In the Commission's 2006–2007 Annual Report, the signing of a fourth Commonwealth State Territory Disability Agreement was foreshadowed. While this agreement is yet to be signed, late in 2007–2008 advice was received about the allocation to WA of Commonwealth Government growth funding for disability services over the next four years. Detailed planning is now proceeding to ensure that the combination of State Government and Commonwealth Government funds will be appropriately directed to programs and services for the benefit of people with disabilities, their families and carers. Strong engagement and collaboration between the Commission and its non-government partner organisations will be required to ensure that the growth funding provided by government is used wisely. There is no doubt that the non-government disability services sector will need to expand significantly over the next few years to meet the increasing demand for services.

An important development of the relationship between the Disability Services Commission and the non-government disability services sector occurred during 2007–2008 with the establishment of the Chief Executive Officer Round Table. This important body enables an exchange of information between the Commission and the non-government sector and provides a forum for discussion and debate about broad strategic issues facing the WA disability services sector. The Round Table will promote better planning by the Commission and by individual non-government organisations.

I would also like to take this opportunity to mention the new format of our annual report. We made a decision to remove some of our consumer demographic data collected as part of the Annual Client and Services Data Collection (ACDC). This information will now be provided in more detail in a separate publication to be produced annually.

And finally, if 2007–2008 was a year of significant planning, then 2008–2009 will be a year of significant 'doing'. Twelve months from now I look forward to reporting on the successful implementation of key Commission and sector initiatives which emerged from the planning processes of 2007–2008.

Dr Ron Chalmers
DIRECTOR GENERAL
DISABILITY SERVICES COMMISSION

1.2 Operational Structure

The Disability Services Commission was established in December 1993 under the Disability Services Act 1993. The Act gives the Commission statutory responsibility for policy and program development and service planning in all areas that affect the rights and needs of Western Australians with disabilities.

The Hon Sheila M^cHale MLA is the Minister for Disability Services.

The Ministerial Advisory Council on Disability provides independent advice to the Minister. The 14-member Council is chaired by Ms Kerry Allan-Zinner.

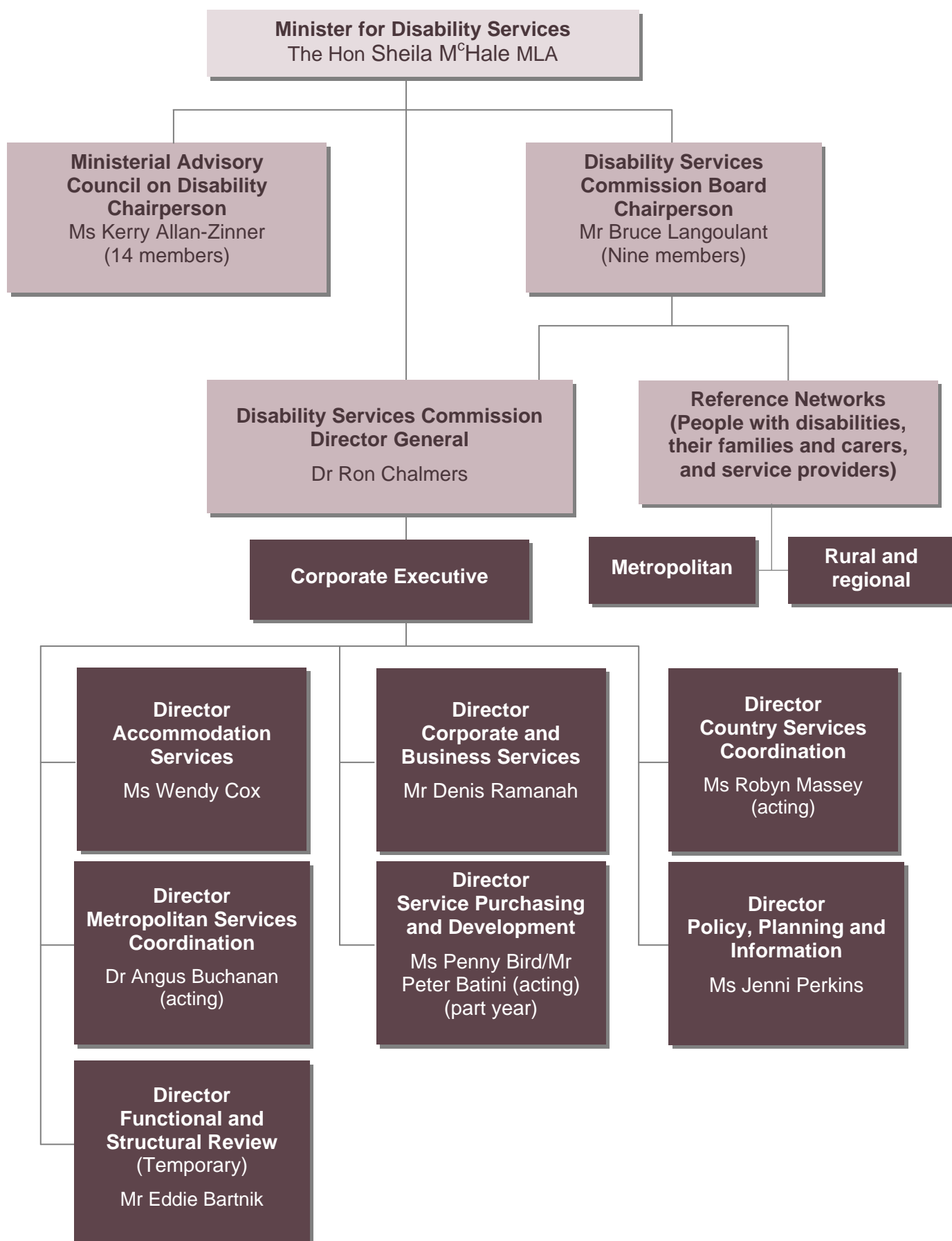
The Disability Services Commission Board is the governing body of the Commission. The Board has nine members including the Chair of the Ministerial Advisory Council on Disability. Bruce Langoulant has chaired the Disability Services Commission Board since July 2007.

Regular statewide reference networks are held with people with disabilities, families and carers and service providers, where views and concerns can be raised directly with the Board of the Disability Services Commission for appropriate follow-up by the Corporate Executive of the Commission. For 2007–2008, eight rural meetings and three metropolitan meetings were scheduled to provide opportunities to meet with Board members.

Day-to-day administration of the Commission is the responsibility of the Director General supported by the Corporate Executive. Dr Ron Chalmers has been Director General of the Disability Services Commission since November 2007.

The Commission ensures a clear separation between its functions as a funder, provider, purchaser and coordinator of disability services by consolidating functions into six directorates. The special needs of people living in rural and isolated areas are recognised through a separate Country Services Coordination Directorate. All community-based support and Local Area Coordination services provided by the Commission in the metropolitan area are consolidated into a single Metropolitan Services Coordination Directorate. The Commission is also a major provider of accommodation services for people with intellectual disabilities through its Accommodation Services Directorate. In addition, during 2007–2008, the Commission established the temporary position of Director, Functional and Structural Review, to oversee a review of the structure and functions of the Commission.

1.2 Operational Structure



1.2.1 Disability Services Commission Board

The Disability Services Commission is governed by a Board consisting of nine members, at least five of whom either have a disability, have a relative with a disability, or have recent experience as a carer or an advocate.

Board Members

Mr Bruce Langoulant (Chairperson) has worked as a financial planner in the financial service industry since 1987. He is the parent of a daughter with multiple disabilities, Chairperson of The Meningitis Centre and President of the International Confederation of Meningitis Organisations. Term expires July 2010.

Ms Valerie Shiell (Deputy Chairperson), the former Executive Director of Disability in the Arts, Disadvantage in the Arts (WA), has extensive experience in the disability field, working in a range of service areas which include independent consultancy, the delivery of therapy services, employment services, alternatives to employment, independent standards monitoring, disability policy development and quality assurance. Term expires August 2008.

Ms Sally Eves is a social worker/allied health professional in the Midwest Division of General Practice, Exmouth. She has personal experience of disability and extensive experience in the provision of services in rural and remote communities through her current and previous positions. Term expires January 2011.

Mr Jim McKiernan has previously been a State Senator for Western Australia from 1984–2002, and is currently a Sessional Member of the State Administrative Tribunal. Mr McKiernan has direct and relevant experience with disability issues. Term expires June 2011.

Ms Kerry Allan–Zinner is Principal Trainer for Another Angle Consulting and Training specialising in disability awareness, access, communications and inclusive communities with formal contracts that include independent standards monitoring, Health Resource and Consultancy Team, lecturer at Curtin and Notre Dame Universities and customer service trainer for Swan Taxis. She has personal experience of a physical disability (Cerebral Palsy) and has a high profile as an advocate for people with disabilities in Western Australia.

Ms Allan-Zinner is the Ministerial Advisory Council on Disability representative on the Board. Term expires September 2008.

Ms Wendy Dimer has experience in the delivery of services to Aboriginal people with disabilities and has worked closely with staff from the Disability Services Commission in Kalgoorlie to improve services. She has direct experience as a carer of a person with disability and has direct and recent experience in the delivery of services to people with a disability outside the metropolitan area. Term expires May 2009.

1.2 Operational Structure

Dr Shayne Silcox is the CEO of the City of Melville. He started his career as a heavy duty motor mechanic, and went on to achieve a PhD in Management and Marketing, a Masters of Commerce, a Post Graduate Diploma of Management and a Bachelor of Business, plus other supporting diplomas and certificates. Term expires November 2009.

Dr Tony Curry is the Principal of Mercy College, a Catholic composite school offering education to approximately 1400 students from Kindergarten to Year 12. He is a father of four children, one of whom has a moderate intellectual disability. Tony has had many opportunities to work with students with disabilities and their families and carers to develop optimal opportunities. He is a strong advocate for students with disabilities being included whenever and wherever possible in regular schools. Term expires November 2010.

Mr Mike Tidy is the Director of Corporate Services at the City of Joondalup with responsibility for finance, information management and human resources. He is the father of three children, one of whom has Spina Bifida. Mike is a long term supporter of the Spina Bifida Association and a strong supporter of inclusion for people with disabilities. Term expires November 2010.

Retiring Board Members

Mr Barry MacKinnon is an accountant and business management consultant, involved in various agencies on behalf of people with hearing disabilities, and is a parent of a son with a hearing disability. Term expired July 2007.

Dr Judith Davis was the Director of South Coastal Women's Health Services and has extensive experience in teaching, research and community practice in metropolitan, rural and regional Australia that embraces issues related to the care of people with disabilities. Term expired February 2008.

1.2.2 Corporate Executive

Day-to-day administration of the Commission is the responsibility of the Director General supported by the Corporate Executive.

Director General

Dr Ron Chalmers has a background in teaching and educational administration. He became involved in disability services in 1991 as Local Area Coordinator Supervisor for the Upper Great Southern region. Dr Chalmers has extensive experience in the development and expansion of LAC and in the needs of people living in rural communities. He holds a PhD enquiring into the inclusion of children with severe and profound disabilities into mainstream schooling. He was a participant in the inaugural Australia and New Zealand School of Government Executive Fellows Program.

Director, Accommodation Services

Ms Wendy Cox became involved in service provision for people with disabilities with the non-government sector in 1990. Prior to her appointment to the Commission in April 2003, she was a senior manager of accommodation, recreation, alternatives to employment, library and family services with Activ Foundation. Ms Cox has a Bachelor of Arts Degree in Psychology.

Director, Corporate and Business Services

Mr Denis Ramanah has a strong background in government finance and accountability and human service administration. After working in the finance area at the Department of Health, he joined the Authority for Intellectually Handicapped Persons in 1989 to head the Finance and Accounting Branch and implement the many reforms introduced in the public sector. On the formation of the Commission, he was appointed to the position of Manager Financial Services.

Director, Country Services Coordination

Ms Robyn Massey (acting Director) joined the Commission as a Regional Manager in the Lower Great Southern in 1994 before moving to Perth in 2000 to take up a position as a Country Manager. Prior to this, she was a teacher and an administrator with the Department of Education and Training. Ms Massey spent 20 years living and working in rural and remote areas of Western Australia and has a personal understanding of issues facing country people. She has a Bachelor of Arts degree.

1.2 Operational Structure

Director, Functional and Structural Review

Mr Eddie Bartnik has a long history of involvement with disability services in WA, and has postgraduate qualifications in both clinical psychology and education. He was closely involved with the statewide expansion of the LAC program since its establishment in 1988 and, as Director of Policy and Funding with the newly formed Disability Services Commission in 1993, was responsible for the development of a cohesive policy framework for funding of disability services through non-government agencies. Since 1998, he has consulted to several interstate and international organisations and developed ongoing collaborative projects and new initiatives. During 2007–2008, he has been on part-time secondment to the non-government sector from his position as a Director, Metropolitan Services Coordination and returned full-time to the Commission in January 2008 to lead the review of the Commission's function and structure and also the development of the [Community Living Plan](#).

Director, Metropolitan Services Coordination

Dr Angus Buchanan (acting Director) has worked in both health and disability services in Australia, New Zealand and England. After initially working in community-based occupational therapy, for the past 14 years he has worked at the Commission in the areas of professional standards, policy and program development, rural and remote service development, Local Area Coordination and Disability Professional Services. He holds a Doctorate of Business Administration which investigated empowerment for families of people with disabilities. Dr Buchanan left the Commission in July 2008 to take up a position as Associate Professor, School of Occupational Therapy and Social Work at Curtin University of Technology.

Director, Policy, Planning and Information

Ms Jenni Perkins has had broad experience in social policy and community development across non-government, local government and State Government sectors. She joined the organisation in 1992 just prior to the formation of the Disability Services Commission. Ms Perkins has direct care experience in the disability sector and holds a Master's degree in Public Policy. She has extensive experience in cross-jurisdictional negotiations on disability policy and funding.

Director, Service Purchasing and Development

Ms Penny Bird has a background in occupational therapy, won a Churchill Fellowship to study seating systems overseas, and has 14 years experience at The Centre for Cerebral Palsy (formerly Cerebral Palsy Association of WA). She was Manager of Children's Services at TCCP for nine years and was responsible for implementing the transition from centre-based therapy support to family-centred, community-based approaches and centre-based respite to community-based responses. Ms Bird is the former President of the national and local branches of Early Childhood Intervention Australia. Since 2000, she contributed to work at a national level of resource allocation and government procurement of human services.

In January 2008 she left the Commission to take up a position as Director, Public Sector Practice, at the Office of Public Sector Standards.

Mr Peter Batini (acting Director from February 2008) has a Master's degree in psychology (clinical and educational), has completed the Public Sector Executive Development Year (1990) and is a graduate of the Australian Institute for Company Directors (GAICD). Mr Batini has 24 years experience at the Disability Services Commission and in 1994 won a Churchill Fellowship to study deinstitutionalisation and community based housing overseas. Between 1992 and 1999, he was a regional director of both the South West and North Metropolitan regions. He has also held the position of Chief Clinical Psychologist. Since 2000, he has contributed to the Commission's work on contract planning, contract formation, contract management, quality assurance and the development of human services.

1.2 Operational Structure

1.2.3 Legislative Functions

The key functions of the Commission are specified in Section 12 of the [Disability Services Act 1993](#).

Policy development — including advice, research and evaluation.

Service provision — both directly and by encouraging the development of appropriate services by other agencies.

Funding and accountability — enabling non-government agencies to provide a diverse range of services offering choices for people with disabilities, their families and carers.

Promotion of equal access — enabling access to services provided by government and those generally available in the community.

Community education and consumer advocacy — promoting and protecting the dignity and rights of people with disabilities.

1.2.4 Compliance with Other Key Legislation

The Commission administers the [Disability Services Act 1993](#) and, in the conduct of its business, is subject to a wide range of both State and Commonwealth Government statutes.

The Commission is listed as a government department for the purpose of meeting the requirements of the Public Sector Management Act 1994, Superannuation and Family Benefits Act 1938, Government Employees Superannuation Act 1987 and the Government Employees Housing Act 1964.

In the performance of its functions, the Commission complies with all relevant written law, and in particular the:

- ✓ Auditor General's Act 2006;
- ✓ Carers Recognition Act 2004;
- ✓ Contaminated Sites Act 2003;
- ✓ Disability Discrimination Act 1992;
- ✓ Equal Opportunity Act 1984;
- ✓ Financial Management Act 2006;
- ✓ Freedom of Information Act 1992;
- ✓ Occupational Health, Safety and Welfare Act 1984;
- ✓ Public Interest Disclosure Act 2003;
- ✓ Public Sector Management Act 1994;
- ✓ State Records Act 2000;
- ✓ State Supply Commission Act 1991; and
- ✓ Workers' Compensation and Rehabilitation Act 1981.

1.3 Performance Management Framework

1.3.1 Links between Better Planning: Better Futures, the Commission's Strategic Plan 2006 to 2010 and Annual Reporting

The links between Better Planning: Better Futures — A Framework for the Strategic Management of the Western Australian Public Sector, the Commission's [Strategic Plan 2006 to 2010](#) and the annual reports provided in this document are shown in the following table. Better Planning: Better Futures is a strategic plan for shaping the way WA Government policies, programs and services are developed and coordinated. Government agencies are diverse in their core business and link to the Better Planning: Better Futures framework with emphasis on different goals. The Commission's Strategic Plan 2006 to 2010 focuses on individuals with disabilities having meaningful opportunities to live in and contribute to community life, and seeks to achieve this by providing and coordinating contemporary and responsive supports and services. With this focus in mind, the five goals of the Commission's Plan best link to Goal 1 of Better Planning: Better Futures. They are also placed within Goal 4 of Regional Development, signalling that services to people with disabilities are of key importance in regional and remote areas. As indicated in the table below, Goals 2 and 3 of Better Planning: Better Futures are not core business for the Commission, although sustainable use of energy and recycling is reported as a requirement of government. Goal 5 of Better Planning: Better Futures has a number of reporting requirements associated with governance and public sector improvement.

Better Planning: Better Futures — A Framework for the Strategic Management of the Western Australian Public Sector	Disability Services Commission Strategic Plan 2006 to 2010	Disability Services Commission Annual Service and Obligatory Reports
<p>Vision: ...the best opportunities for current and future generations.</p> <p>Western Australia will be a creative, sustainable and economically successful State that embraces the diversity of its people and values its rich natural resources. The Western Australian public sector will work towards providing the best opportunities for current and future generations to live better, longer and healthier lives. It is the responsibility of the public sector to make decisions for tomorrow, not just for today.</p>	<p>Vision</p> <p>All people live in welcoming communities which facilitate citizenship, friendship, mutual support and a fair go for everyone.</p>	

1.3 Performance Management Framework

<p>Goal 1: Better Services Enhancing the quality of life and wellbeing of all people throughout Western Australia by providing high quality, accessible services.</p>	<p>Goal 1 — Individuals and Families: Promote citizenship for people with disabilities and the important role of families, carers and friends.</p> <p>Goal 2 — Communities: Strengthen communities to welcome and include people with disabilities, families and carers.</p> <p>Goal 3 — Mainstream Services and the Business Sector: Build partnerships and work with mainstream services and the business sector so that people with disabilities are welcomed and included.</p> <p>Goal 4 — Services Funded and Provided by the Commission: Build partnerships which strive for high quality, flexible, sustainable and responsive services.</p> <p>Goal 5 — Research, Planning and Policy: Influence the strategic direction of governments and decision makers through research, information and planning.</p>	<p>Service Reports:</p> <ul style="list-style-type: none"> Accommodation Support (Chapter 2.2.1) Individual and Family Support (Chapter 2.2.2) Individual Coordination (Chapter 2.2.3) Strategic Coordination (Chapter 2.2.4) <p>Obligatory Reporting:</p> <ul style="list-style-type: none"> Disability Access and Inclusion Plan Outcomes (Chapter 4.5.3) Substantive Equality (Chapter 4.6.2)
<p>Goal 2: Jobs and Economic Development Creating conditions that foster a strong economy delivering more jobs, opportunities and greater wealth for all Western Australians.</p>	<p>Not core business for the Commission.</p>	
<p>Goal 3: Lifestyle and the Environment Protecting and enhancing the unique Western Australian lifestyle and ensuring sustainable management of the environment.</p>	<p>Not core business for the Commission.</p>	<p>Obligatory Reporting:</p> <ul style="list-style-type: none"> Sustainability (Chapter 4.6.3)

1.3 Performance Management Framework

Goal 4: Regional Development Ensuring that regional Western Australia is strong and vibrant.	As for Goal 1 Better Services: Better Futures.	As for Goal 1 Better Services: Better Futures
Goal 5: Governance and Public Sector Improvement Developing and maintaining a skilled, diverse and ethical public sector serving the Government with consideration of the public interest.	Not core business for the Commission.	Obligatory Reporting: <ul style="list-style-type: none"> ▪ Advertising (Chapter 4.5.1) ▪ Compliance with Public Sector Standards and Ethical Codes (Chapter 4.5.2) ▪ Recordkeeping Plans (Chapter 4.5.4) ▪ Corruption Prevention (Chapter 4.6.1) ▪ Occupational Safety and Health (Chapter 4.6.4)

1.3.2 Disability Services Commission Strategic Plan 2006 to 2010

Vision

All people live in welcoming communities which facilitate citizenship, friendship, mutual support and a fair go for everyone.

The Commission will achieve its vision by:

- ✓ promoting citizenship for people with disabilities and the important role of families, carers and friends;
- ✓ strengthening communities to welcome and include people with disabilities, families and carers;
- ✓ building partnerships and working with mainstream services and the business sector so that people with disabilities are welcomed and included;
- ✓ building partnerships which strive for high quality, flexible, sustainable and responsive services; and
- ✓ influencing the strategic direction of governments and decision makers through research, information and planning.

1.3 Performance Management Framework

Values

Values which guide the work of the Commission:

- ✓ **Commitment** — we are committed to our vision for people with disabilities and their families.
- ✓ **Respect** — we value cultural diversity and encourage everyone's unique contribution.
- ✓ **Integrity** — we are honest and truthful about our decisions and actions.
- ✓ **Working together** — we work together cooperatively to get things done and pursue our vision.
- ✓ **Openness** — our decision-making and communications are clear and transparent.
- ✓ **Leadership** — our actions reflect our leadership responsibilities.
- ✓ **Accountability** — we are openly accountable for our decisions and actions.
- ✓ **Continued learning** — we are committed to a culture of excellence and continued learning.

Strategic Goals

Individuals and Families

Promote citizenship for people with disabilities and the important role of families, carers and friends.

Strategies

- ✓ Develop opportunities and supports for participation and citizenship for people with disabilities.
- ✓ Foster relationships that strengthen natural support networks.
- ✓ Provide opportunities, information and support to plan for the future and key stages in life.
- ✓ Encourage, promote and support individual, family and carer leadership.

Communities

Strengthen communities to welcome and include people with disabilities, families and carers.

Strategies

- ✓ Influence and build positive community attitudes.
- ✓ Enhance community responsiveness to the needs and aspirations of people with disabilities, their families and carers.
- ✓ Strengthen relationships and opportunities to participate and contribute to community life.
- ✓ Foster the development of community resources and support networks.

Mainstream Services and the Business Sector

Build partnerships and work with mainstream services and the business sector so that people with disabilities are welcomed and included.

Strategies

- ✓ Work with government services and local governments to ensure inclusion in mainstream services.
- ✓ Promote accessible environments across government, community and business sectors.
- ✓ Foster community development to enhance the lives of people with disabilities and their families.
- ✓ Engage with the business sector to provide opportunities to people with disabilities.

Services Funded and Provided by the Commission

Build partnerships which strive for high quality, flexible, sustainable and responsive services.

Strategies

- ✓ Strive for services that are culturally appropriate and responsive to individual and regional needs.
- ✓ Foster innovation and good practice at all service levels.
- ✓ Build effective and sustainable service responses.
- ✓ Develop greater service and resource flexibility to respond to current and emerging needs.
- ✓ Undertake workforce planning to achieve high quality and sustainable services.
- ✓ Support and value staff and volunteers.

Research, Planning and Policy

Influence the strategic direction of governments and decision makers through research, information and planning.

Strategies

- ✓ Ensure policy and planning is contemporary, strategic and influential.
- ✓ Collect meaningful data to guide planning and decision making.
- ✓ Promote collaboration in disability research and planning.
- ✓ Encourage research and evaluation in areas of importance to individuals, families and communities.

2. Commission's Performance

2.1 Overview of Operations

2.2 Service Reports

- 2.2.1 Accommodation Support
- 2.2.2 Individual and Family Support
- 2.2.3 Individual Coordination
- 2.2.4 Strategic Coordination

2.3 Disability Services Standards

2.4 Complaints Handling

2.5 Implementing the Carers Charter



2.1 Overview of Operations

The Commission has an integrated system of organisational planning and operational performance which establishes clear links between government legislation and policy, the Commission's five-year [Strategic Plan](#), the State Government's priorities and resourcing strategies, and annual operational plans for the Corporate Executive and each directorate.

The Commission is funded according to four key service areas which support the achievement of the outcome to enhance the environment and wellbeing of people with disabilities and their carers by the provision of necessary supports and services. Performance and achievements for each of the services are reported in Chapter 2.2 of this report. Performance measures for auditing purposes are consolidated in Chapter 4.2.

Funding

During 2007–2008, the total cost of Commission funded and provided services was \$366.0 million³ to advance the rights and support the needs of Western Australians with disabilities.

The Commission's expenditure has increased by \$31.6 million (nine per cent) over the past year (from \$334.4⁴ million as reported in 2006–2007).

State Funding

State funding for operations in 2007–2008 was \$304.3 million. Over the past five years, the State Government's funding of disability services has increased by 47 per cent.

Commonwealth Government Funding

The [Commonwealth State Territory Disability Agreement](#) (CSTDA) is a five-year agreement between the Commonwealth and State and Territory Governments to reduce overlap and duplication in the administration of disability services. The first CSTDA was signed in 1991. The third CSTDA expired on 30 June 2007, and has been rolled over until 31 December 2008, pending finalisation of negotiations for a new agreement. The CSTDA is one of a number of Specific Purpose Payments being considered as a part of the Council of Australian Government's reform agenda. It is anticipated that a new national disability funding agreement will be in place as of 1 January 2009.

³ This represents State and Commonwealth Government funding, as well as internal funding.

⁴ In 2006–2007 it was reported that the cost of services for the year was \$334.4 million. With changes in Accounting Standards the figure has been amended to \$334.9 million for consistency in comparison. In view of this immaterial adjustment, last year's basis for Performance Indicators has not been changed.

2.1 Overview of Operations

The Commonwealth Government provided \$51 million under the CSTDA in 2007–2008. An additional \$11.3 million was provided by the Commonwealth Government under other agreements, including \$1.4 million under the Young People in Residential Aged Care Program.

Funding to External Service Providers

During 2007–2008, the Commission allocated \$213.0 million⁵ (58 per cent of total expenses) to 106 external service providers to provide services and support for Western Australians with disabilities and their carers. This is \$30.6 million or 17 per cent more than the previous year. (See Appendix for a details of funding to external service providers).

The provision of services within the disability sector by external agencies has changed over the past five years, with the number of external agencies funded by the Commission consolidating from 148 in 2003–2004 to 106⁶ in 2007–2008. Funding to external agencies is used to provide support in the following service areas: Accommodation Support; Individual and Family Support; and Strategic Coordination.

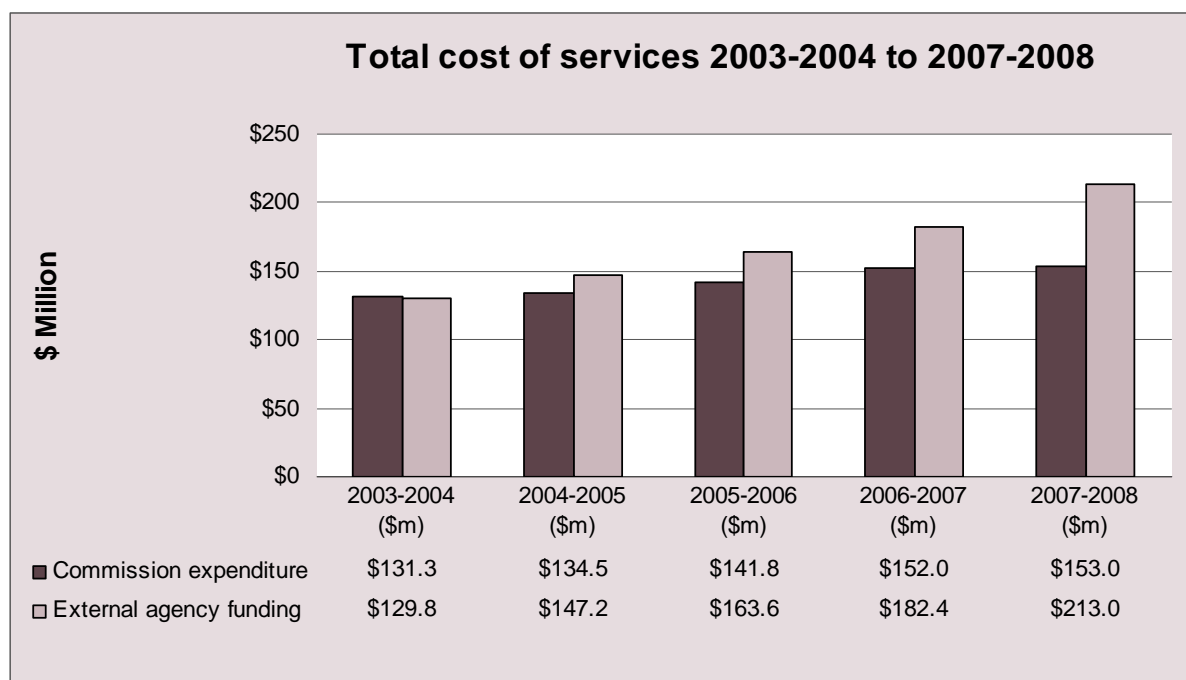
The total funding provided to external agencies has grown by 64 per cent from \$129.8 million in 2003–2004 to \$213.0 million in 2007–2008. The average funding per external agency has increased by 130 per cent.

External Agency Funding	2003–2004	2007–2008
	No. of Agencies	No. of Agencies
Funded <\$50,000	39	8
Funded \$50,001–\$1 million	86	61
Funded \$1,000,001–\$5 million	16	27
Funded >\$5 million	7	10
Total	148	106

Over the past five years, provision of Commission funds to external agencies has increased by an average of 13 per cent per year, compared to an average three per cent per year increase for Commission operations.

⁵ This total includes \$221,332 for 'Miscellaneous Providers' which is not included as an external service provider.

⁶ The reduction in the number of external agencies funded is primarily due to the regionalisation of health services resulting in a reduced number of contracts under the Community Aids and Equipment Program.



Note: Commission expenditure includes direct service provision, administration required for provision of grants to funded agencies and other Commission functions.

Data Collection

Service and client data are collected for the service reports by the Annual Client and Services Data Collection (ACDC). The 2007–2008 financial year saw the redevelopment and launch of ACDC as an internet-based application. The ACDC Online facilitates the collection of service user and service data on an ongoing basis and replaces the previous process of client and services data submission by discs, email and paper for the majority of service providers.

ACDC Online was developed through extensive consultation with and participation from the sector and commenced operation for non-government funded organisations on 31 January 2008 and internal Commission service directorates on 11 February 2008 for the 2007–2008 collection.

To facilitate the transition to ACDC Online, the Commission uploaded each agency's previous year's data for non-government funded organisations and internal service providers onto ACDC Online, and made supporting resources readily available to all service providers in printed form and on the ACDC website. Ongoing training and the ACDC helpdesk continue to play important roles in supporting the new system.

One of the enhancements incorporated into the new system is the capacity for an agency's chief executive officer to review and authenticate data and reports prior to authorising and making the final submission to the Commission. The enhancements assist agencies establish and verify the accuracy of their data for the financial year.

2.1 Overview of Operations

Another enhancement was the linking of data to and importing from other systems in use by the Commission which prevented double data entry and allowed for a more accurate collection.

Of the 110 Commission and funded service providers, 91 entered data directly into ACDC Online, 11 service providers uploaded data directly from their existing management systems, seven service providers submitted data by other means and one service provider did not submit required data.

Five Years at a Glance

Measure	2003–04	2004–05	2005–06	2006–07	2007–08	Five year change (%)
Disability support services						
Total people with a disability receiving a service provided or funded by the Commission	19,401	20,109	19,632	20,750	20,507	6
Av. cost/service user	\$13,460	\$14,014	\$15,558	\$16,115	\$17,848	33
Funding (\$'000)						
Total Disability Services Commission budget	\$261.1	\$281.8	\$305.4	\$334.4	\$366.0	40
Commonwealth funding	\$44.3	\$45.8	\$48.6	\$50.6	\$52.5	19
State funding	\$207.4	\$227.1	\$244.6	\$274.1	\$304.3	47
Funding from other sources	\$9.7	\$9.1	\$11.1	\$12.5	\$12.2	27

Note:

- (a) The 2003–2004 non-government funding has been updated to reflect payments as per Financial Statements.
- (b) As of 2004–2005, service user and cost per service user data reflect the inclusion of the eCAEP service user data. A change in reporting by the WA Disabled Sports Association in 2004–2005 affected service user and cost per service user data in that year.

2.2 Service Reports

The preparation of the Commission's 2007–2008 Annual Report required a review of the previous years' outputs that has brought to light a number of inconsistencies in previous years' reporting, which are detailed in the service reports.

2.2.1 Service 1 — Accommodation Support

Accommodation Support services are provided directly by the Commission's Accommodation Services Directorate. In addition, the Commission provided \$129.8 million in funding to 63 external service providers to provide accommodation support services, representing 59 per cent of the total budget for Accommodation Support.

Key Strategies

Accommodation Support includes assistance for people with disabilities to live in a range of accommodation options, including hostels, group homes or supported community living in their own home. This includes support with personal care and independent living skills and may range from a few hours of support a week to 24-hour care.

During 2007–2008

- ✓ 1,780 service users were supported in out-of-home residential accommodation.
- ✓ 1,663 service users received supported community living.
- ✓ The average cost per service user receiving Accommodation Support was \$65,784.
- ✓ The Commission spent \$218.3 million (60 per cent) of its budget on Accommodation Support.

Five Years at a Glance

Measure	2003–04	2004–05	2005–06	2006–07	2007–08
Total accommodation service users	3,319	3,364	3,449	3,604	3,319
Total service users by accommodation type:					
▪ Hostel	523	512	442	424	453
▪ Community Residential	1,063	1,093	1,156	1,209	1,327
▪ Supported Community Living	1,907	1,848	1,908	2,068	1,663
Av. cost/service user	\$44,512	\$46,711	\$50,405	\$54,346	\$65,784
Total cost (\$'000)	\$147,734	\$157,136	\$173,848	\$195,864	\$218,335
Consumer satisfaction	84%	Not measured	88%	Not measured	87%

2.2 Service Reports — Accommodation Support

Note:

- (a) The 2003–2004 client satisfaction measure has been recalculated taking into account the change in Supported Community Living from Service 2 to Service 1.
- (b) The differences in annual service user figures between 2006–2007 and 2007–2008 are due to a number of reasons:
 - Over-reporting by three agencies (n = 155) in 2006–2007 has been subsequently corrected in 2007–2008.
 - A coding error in 2006–2007 in which 862 service users were incorrectly coded as having received accommodation support (Service 1) when they should have been coded as having received community support (Service 2) was identified and corrected in 2007–2008.

Funding for Accommodation Support services increased at a comparable rate to the total Commission budget. Reported service user satisfaction with Accommodation Support services was very high in 2007–2008 and has increased slightly from levels reported five years ago.

The data show a drop of 285 in total service users under Service 1 from the 2006–2007 Annual Report. This is partly the result of over-reporting by three agencies and inaccuracies in reporting under supported community living in 2006–2007, which have been corrected for 2007–2008. These inconsistencies between 2006–2007 and 2007–2008 should not detract from the real growth shown under community residential (group homes), which has shown sustained growth over the past five years.

Data under the area of Supported Community Living (which includes individualised options which support people to live in their own homes through a range of flexible supports) were first reported under Service 1 in 2003–2004. Prior to that time, these options were reported under Service 2 as a part of Individual and Family Support. There continue to be significant definitional issues in reporting these data as either Supported Community Living (Service 1) or community support (Service 2), leading to inconsistent reporting. This partly reflects ambiguity in the national data definitions around in-home accommodation support and has become more apparent under the new ACDC online data system.

The Commission will be auditing all Supported Community Living services during the next 12 months to resolve definitional issues and to provide for more accurate and consistent reporting under this area.

Summary of Accommodation Blueprint Outcomes

In 2003, the Accommodation Blueprint Steering Committee completed its final report which outlined a blueprint for accommodation support over the five years to 2007–2008. The report set a target to provide accommodation support to a total of 548 people over the five years (including support through growth funding and vacancies, allocated under the Combined Application Process). As outlined in the following table, this target was exceeded by 15 (three per cent). A further 76 people received additional funding in response to their changed needs for accommodation support.

2.2 Service Reports — Accommodation Support

Support Strategy	2003-04	2004-05	2005-06	2006-07	2007-08	5 Year Total
ASF funded under CAP	85	107	116	106	111	525
Vacancies	18	19	26	32	19	114
Total supported	103	126	142	138	130	639
Less already receiving ASF	19	11	11	13	22	76
Adjusted Total	84	115	131	125	108	563
Blueprint target	103	106	109	113	117	548
Net result against target	-19	+9	+22	+12	-9	+ 15

Notwithstanding the growth in the provision of accommodation support, which has exceeded the target established under the [Accommodation Blueprint](#), there continues to be significant unmet demand for accommodation support. In 2007–2008, a total of 482 people applied for accommodation support funding under the [Combined Application Process](#). This included 111 people who were already receiving accommodation support funding and were seeking additional funding as a result of their changing needs.

Accommodation options were provided to a total of 130 people, representing 27 per cent of all applicants in 2007–2008.

Major Achievements 2007–2008

During the year, there were a number of key achievements in the area of [Accommodation Support](#), with a particular focus on strengthening relationships with the community and business. For example, [Accommodation Services Directorate](#) (ASD) staff, residents and families in the southern suburbs linked with the Bannister Creek Catchment Group and were involved in activities including weed removal and revegetation.

In addition, the next phase of a five-year plan aimed at reconnecting ASD residents with local communities was implemented. This saw 103 City of Swan residents supported so that they could participate in community based activities. Ninety per cent of these people have had a part of their story captured on film as part of the Lost Generation project, a partnership between the Commission and Disability in the Arts, Disadvantage in the Arts Australia Inc (DADAA). The project, which started in January 2007, has developed positive working relationships with the City of Swan, the Midland Redevelopment Authority, Landgate and a number of local businesses.

Links were also made during the year with Curtin University's School of Occupational Therapy, with 150 students being given the opportunity to work in an ASD facility. A partnership was also developed with the Australian Medical Association in late 2007, and the Commission is now helping to provide the AMA's students undertaking their Certificate III in Aged and Community Services gain practical experience.

2.2 Service Reports — Accommodation Support

In an ongoing effort to recognise the achievements and valuable work of staff, an ASD Awards program was implemented. Monthly awards are presented to teams and individuals and nominations are encouraged from people with disabilities, their families and friends. As a Registered Training Organisation, the Commission's Learning and Development Branch continued its training programs. During the first quarter of 2008, the branch trained 175 internal direct care staff and 24 external staff.

During the year, the Commission continued to redevelop some of its accommodation facilities to achieve accessible housing options for older people with intellectual disability. As part of this, 12 people with disabilities were relocated from Bennett Brook to new accommodation in Maddington, High Wycombe and Belmont. The tender to build new accommodation for Dorset Hostel in Armadale was awarded and site works have started. In addition, the redevelopment of supported accommodation services was completed with 38 people with disabilities moving into alternative accommodation options.

Providing additional accommodation support continued to be a focus during 2007–2008 with extra funding secured for 119 people with disabilities. This included eight people being supported as part of the Young People in Residential Aged Care program. In addition, 19 individuals received accommodation support through vacancies.

A four-year pilot program to provide flexible levels of support to assist people with rapidly degenerating conditions to live at home commenced in 2008. The Multiple Sclerosis Society of WA successfully tendered for the program.

Over the past 12 months, the Commission has undertaken extensive consultations as part of the development of the [Community Living Plan](#). The impetus for the plan came out of the [Sector Health Check](#), which was released in May 2007. A paper has been prepared outlining a wide range of alternative community living options for people with disabilities.

Other key achievements in 2007–2008 included the evaluation of outcomes of the Building Our Workforce project, which promotes working in the disability sector, and completion of the first stage of a review focusing on a resource allocation instrument for accommodation support funding. A partnership was developed with the Department of Child Protection to address cross-departmental issues and funding was provided to assist family support associations across the State.

Looking Forward ➤➤➤

In 2008–2009, we will:

- ✓ continue redevelopment of Commission accommodation facilities at Bennett Brook and Dorset to achieve accessible housing for older people with disabilities;
- ✓ commence redevelopment of the Commission's high support hostels to achieve better amenity and facilitate more individualised service;

2.2 Service Reports — Accommodation Support

- ✓ commence development of an emergency accommodation service for younger people with disabilities;
- ✓ implement a number of priority statewide strategies to increase the range of low-cost community living options as part of the [Community Living Plan](#);
- ✓ provide 119 people with new or expanded accommodation support and offer vacancies over and above these places as vacancies arise;
- ✓ complete stage two of the review of a resource allocation instrument for accommodation support funding; and
- ✓ continue, and complete by the end of 2008–2009, the development of regional family support associations to enable them to have sufficient infrastructure and service capacity.

2.2 Service Reports — Individual and Family Support

2.2.2 Service 2 — Individual and Family Support

Individual and Family Support includes support for people with disabilities to access positive and constructive day options, maintain health and develop individual skills and abilities, and family support and respite for carers.

In 2007–2008, almost three quarters (\$74.4 million) of the budget for Individual and Family Support was provided to 84 external funded service providers to provide a range of Individual and Family Support services. In addition, services were provided by the Commission's Metropolitan Services Coordination and Country Services Coordination Directorates. Increasingly, growth in funding in this area is targeted towards the provision of more intensive levels of support for individuals.

From 2004–2005 onwards, data on service users accessing the Community Aids and Equipment Program (CAEP) have been included in the Annual Report. This has been made possible as a result of the development of the eCAEP database. In addition, from 2004–2005 onwards there has been a change in the reporting requirements of WA Disabled Sports Association. As a result of these changes, total service user data for Service 2 from 2004–2005 onwards are not comparable with previous years.

Key Strategies

- ✓ Ensuring that people with disabilities and their families and carers have access to support and services within the community that will support them attaining and maintaining a reasonable quality of life.
- ✓ Ensuring that people with disabilities who have left school but are not able to participate in the workforce are assisted to develop links with their community and develop independence and skills to participate in activities of their choice.
- ✓ Ensuring that people with disabilities receive necessary health care and therapeutic support to limit the restrictive effects of disability, increase independence and maximise skill development.

During 2007–2008

- ✓ A total of 16,159 service users were supported through Individual and Family Support services.
- ✓ 4,088 service users received family support (which includes a range of community supports such as counselling, behavioural intervention and case management).
- ✓ 2,893 service users received respite.
- ✓ 3,726 service users received a day option (which includes Post School Options, community access and learning and life skills development).
- ✓ 6,339 service users received a therapy service, including 4,161 children who received school age therapy.
- ✓ The average cost per service user supported with Individual and Family Support services was \$6,358.

2.2 Service Reports — Individual and Family Support

- ✓ The Commission expended \$102.7 million or 28 per cent of its budget on the Individual and Family Support Service.

Five Years at a Glance

Measure	2003–04	2004–05	2005–06	2006–07	2007–08
Total IFS service users	16,497	16,840	16,429	16,421	16,159
Total service users by IFS type:					
▪ Therapy services	6,344	6,966	6,861	6,446	6,339
▪ Day options	2,594	2,715	2,819	2,996	3,726
▪ Respite	3,254	2,771	2,846	2,973	2,893
▪ Family support	3,799	3,960	4,281	3,950	4,088
Av. cost/service user	\$4,681	\$5,052	\$5,362	\$5,764	\$6,358
Total cost (\$'000)	\$77,228	\$85,077	\$88,090	\$94,644	\$102,739
Consumer satisfaction:					
▪ Overall	76%	Not measured	79%	Not measured	79%
▪ Community support	78%	-	72%	-	75%
▪ Respite	80%	-	85%	-	85%
▪ Recreation/day options	71%	-	79%	-	77%

Note:

- (a) The 2003–2004 client satisfaction measure has been recalculated taking into account the change in supported community living from Service 2 to Service 1.
- (b) As of 2004–2005, service user and cost per service user data reflect the inclusion of the eCAEP service user data. A change in reporting by the WA Disabled Sports Association in 2004–2005 affected service user and cost per service user data in that year.
- (c) The 2005–2006 data reflect different methodologies of reporting Disability Professional Services adopted by two agencies, which translated to fewer service users being reported in 2005–2006.
- (d) The 2006–2007 service user and cost per service user data reflect improvements in data collection and changes in the counting of service users by three agencies, which translated to fewer service users being reported in 2006–2007.
- (e) The variation in 2007–2008 data for respite and day options is impacted upon one agency recoding their data which resulted in the agency reporting a drop from 2006–2007 of 474 respite service users, and an increase of 484 day options.

Funding for Individual and Family Support services increased significantly from 2003–2004 to 2007–2008. Reported service user satisfaction with Individual and Family Support services was high in 2007–2008 and increased slightly from levels reported five years ago.

The above table indicates that the total number of service users under Service 2 has dropped by 262 from the 2006–2007 Annual Report. This reduction primarily reflects a change in reporting requirements from four agencies which had reported individual service user data (987 individuals) in previous years for services which are no longer required under the national reporting framework and are therefore not included in the 2007–2008 data.

In addition, one agency was unable to submit data for the 2007–2008 collection period; another agency had reduced service levels as a result of renovations being

2.2 Service Reports — Individual and Family Support

undertaken to their respite premises; and another agency reported 107 less therapy service users following improvements in their own data collection.

Major Achievements 2007–2008

Throughout 2007–2008 the Commission continued to enhance its commitment to individuals and families in metropolitan and rural areas. For example, waiting lists for Autism assessments were addressed and an enhanced psychology strategy for regional areas was implemented. In addition, a new Memorandum of Understanding between the Commission and the South West Area Health Service was implemented, with a commitment by both parties to providing a responsive and efficient therapy service for people with disabilities living in the south west. A framework was developed to address a sector wide strategy responding to the needs of people with disabilities, who sometimes exhibit challenging behaviours, and their families and carers.

In the area of aids and equipment, the audit of the Community Aids and Equipment Program was completed, while the program was also promoted through various avenues.

During the year, further progress was made on the development of an outcomes framework for Alternatives to Employment (ATE) services. As part of this process, workshops were conducted with all ATE service providers. A regional model for school-age disability professional support services was implemented so that services are consistent with education districts enabling a more effective partnering with schools. In addition, a disability professional services register was developed for early childhood and school-age intervention services to track the demand for these services.

Another important move during the year was the transfer of the Department of Health dental clinic, which was located in the Commission's central office in West Perth, to a community-based setting.

Other achievements in 2007–2008 included the development of a Community Living Skills Development and Learning Framework focusing on adults living independently in the community, the implementation of the recommendations of the Disability First Stop review, plus reviews of the Partnerships in Protection process, Continence Management and Support Scheme and the Commission's Intensive Family Support funding.

Looking Forward ➤➤➤

In 2008–2009, we will:

- ✓ develop more flexible approaches to the provision of carer and family support;
- ✓ commence the development of an early child development framework for children with disabilities;

2.2 Service Reports — Individual and Family Support

- ✓ implement a comprehensive evidence-based approach to better meet the needs of people who experience challenging behaviours;
- ✓ work in partnership with non-government service providers to increase opportunities for cultural awareness training and develop their capacity to respond to the needs of people with disabilities from culturally and linguistically diverse and Indigenous backgrounds, their families, carers and communities;
- ✓ develop an integrated children's and adult's continence product subsidy program;
- ✓ develop a range of initiatives to provide additional support to young carers and siblings;
- ✓ provide access to a broader range of aids and equipment grants to enhance the independence of people with disabilities and their carers; and
- ✓ increase focus on better planning and support for older carers.

2.2.3 Service 3 — Individual Coordination

Individual Coordination relates to the provision of a range of supports and strategies as part of the statewide Local Area Coordination program, which has been operating since 1988. Local area coordinators (LACs) contribute to building inclusive communities through partnership and collaboration with individuals, families and carers, local organisations and the broader community. The overall aim of the LAC program is to support people with disabilities to live within welcoming and supportive communities.

Local Area Coordination is provided through the Commission's Metropolitan Services Coordination and Country Services Coordination directorates.

Key Strategies

- ✓ Providing individuals, families and carers with support and practical assistance to clarify their goals, strengths and needs.
- ✓ Providing information and linking people with local resources and support networks.
- ✓ Assisting individuals, families and carers to develop practical solutions to meet their goals and to access the supports and services they need.
- ✓ Helping to build inclusive communities through partnership and collaboration with individuals, families and carers, local organisations and the broader community.

During 2007–2008

- ✓ 8,285 service users were supported in the community through LAC Coordination.
- ✓ The average operational cost per service user supported by LAC Coordination was \$2,469.
- ✓ 1,470 service users received LAC Direct Consumer Funding.
- ✓ The Commission expended \$30.1 million or eight per cent of its budget on Individual Coordination Service. The Individual Coordination Service was accessed by 40 per cent of service users.
- ✓ A total of \$9.6 million (three per cent of the Commission's budget) was paid as LAC Direct Consumer Funding. This represented an average cost of \$6,563 per service user.

Five Years at a Glance

Measure	2003–04	2004–05	2005–06	2006–07	2007–08
Total service users accessing LAC Coordination	6,981	7,169	7,605	7,836	8,285
Total service users accessing LAC Direct Consumer Funding	1,465	1,547	1,521	1,521	1,470
Av. cost/service user accessing LAC Coordination	\$2,367	\$2,393	\$2,427	\$2,542	\$2,469
Av. cost/service user accessing LAC Direct Consumer Funding	\$7,853	\$7,673	\$7,360	\$6,772	\$6,563
Total cost (\$'000)	\$28,032	\$29,027	\$29,655	\$30,219	\$30,101
Consumer satisfaction	78%	Not measured	65%	Not measured	53%

Note:

- (a) The 2003–2004 client satisfaction measure has been amended to indicate satisfaction by respondents of all ages.
- (b) The average cost per service user for 2004–2005 for LAC Coordination and for LAC Direct Consumer Funding and the number of service users accessing LAC Direct Consumer Funding in 2004–2005 have been recalculated retrospectively to adjust for miscoding of data.

Access to LAC Coordination has increased by 19 per cent over the past five years, while cost per service user has remained steady. The trends in the data for LAC Direct Consumer Funding reflect the recommendations of the 2003 LAC Review to reduce the amount of direct consumer funding provided by LAC by transferring complex, self managed program funding to agency managed or shared management options. Reported satisfaction with LAC services has declined over the five years. While some of the decline in reported satisfaction is largely explained by an increase in the number of respondents reporting as either 'in between' or 'don't know', the net dissatisfaction with LAC has increased slightly from 10 per cent in 2004 to 15 per cent in 2008. A number of changes are currently in train to enhance the responsiveness of LAC, including the development of a new outcomes quality framework; new recruitment and retention strategies; the introduction of individual planning agreements with individuals, families and carers; and a review of direct consumer funding strategies.

Major Achievements 2007–2008

Independent living was a focus of Individual Coordination during 2007–2008. As part of this, initiatives aimed at increasing opportunities for young adults to live independently were implemented. For example, the Home2Home program in Bunbury commenced to support young adults to live independently away from the family home. Young people were also assisted with the transition from school to community living with the Commission partnering with the Department of Education and Training on this initiative.

Meanwhile, to support adults to live independently and participate in the community, initiatives were also developed through flexible family support funding. In addition,

2.2 Service Reports — Individual Coordination

resources were developed to support individuals and families at key transition points in their lives.

Recruiting and retaining staff was also a key focus during the year. A quality framework for the recruitment of local area coordinators was developed and enhanced pool recruitment processes were implemented. Specific recruitment strategies were also put in place for rural and remote areas.

During the year, several strategies were implemented to increase and improve culturally appropriate services and supports for Aboriginal and Torres Strait Islander people and people from culturally and linguistically diverse backgrounds. These included cultural security training and mentoring support.

Partnerships were developed in 2007–2008 with local government in the areas of Disability Access and Inclusion Plans and school holiday and recreation programs for children. In addition, there were increased opportunities for individuals and families to access person centred planning approaches.

Other key achievements in 2007–2008 included the development of LAC outcomes framework, the completion of the Remote Area Strategy evaluation and the renewal of the Indian Ocean Territories Service Agreement with the Commonwealth Government until 2011.

Looking Forward ➤➤➤

In 2008–2009, we will:

- ✓ increase the service reach of the Remote Area Strategy, which supports people with disabilities and their families living in remote areas of Western Australia;
- ✓ implement an integrated outcomes-based quality assurance framework;
- ✓ continue to implement new and existing strategies to increase and improve culturally appropriate services and supports for Indigenous and Torres Strait Islander people and for people from culturally and linguistically diverse backgrounds;
- ✓ implement the Commission's Community Living Plan agenda within the Local Area Coordination program;
- ✓ implement LAC planning frameworks for individuals and families; and
- ✓ develop and implement transition strategies for young people with disabilities exiting the school system, in partnership with the Department of Education and Training.

2.2.4 Service 4 — Strategic Coordination

Strategic Coordination accounts for four per cent (\$14.8 million) of the Commission's budget, and includes strategies which benefit all Western Australians with disabilities, including those who access services funded or provided directly by the Commission.

Strategic Coordination includes the monitoring of progress by public authorities in implementing [Disability Access and Inclusion Plans](#) and improving access; data collection and monitoring of population trends to identify issues which impact on people with disabilities and their carers and inform the development of government policies and programs; policy development; monitoring the standards and quality of services; community education and disability awareness strategies; and advocacy and information.

Key Strategies

- ✓ Data collection and analysis to monitor and inform the development of disability policies and services.
- ✓ Promotion of access improvements and monitoring the implementation of Disability Access and Inclusion Plans in all public authorities.
- ✓ Development of service standards that are consistent with the needs and rights of people with disabilities and monitoring their implementation.
- ✓ Community education programs and activities to promote public awareness of the rights, needs and abilities of people with disabilities.
- ✓ Supporting the provision of systemic advocacy and information services.

Five Years at a Glance

Measure	2003–04	2004–05	2005–06	2006–07	2007–08
Total projects	102	112	134	131	133
Av. cost/strategic project	\$79,882	\$94,313	\$103,276	\$104,283	\$111,473
Total cost (\$'000)	\$8,148	\$10,563	\$13,839	\$13,661	\$14,826
Satisfaction (Commission Board rating)	100%	100%	100%	98%	98%

Over five years Strategic Coordination has increased the number of its projects. Total funding and cost per project have increased as a result of the undertaking of significant works including the [Sector Health Check](#) and the Disability Access and Inclusion Plans. Satisfaction with Strategic Coordination has remained very high over the five years.

Major Achievements 2007–2008

The year saw the Commission continue to focus on implementing recommendations from the Sector Health Check, a 2007 report focusing on government resources for

2.2 Service Reports — Strategic Coordination

the disability sector. The report recommended the development of a long term plan for the sector titled, [Disability Future Directions 2025](#). Earlier this year, a reference group was set up comprising people with disabilities, family members and representatives from local government, university, research, policy and funded agencies. Work on stage one of the plan commenced with an environmental scan to gather information about what life in WA will be like in 2025.

Work began on the review of the [Disability Services Act 1993](#). The legislation is subject to review every five years and this is the third review. Previous reviews have seen changes to the legislation. The Minister for Disability Services appointed a steering committee, chaired by Bruce Langoulant.

The Commission maintained its commitment to implementing [Disability Access and Inclusion Plans](#) (DAIPs) across the State during the year. State Government agencies and local government are required to develop and implement DAIPs. About 99 per cent of State Government and 93 per cent of local government DAIPs were lodged with the Commission over the past 12 months. The Commission conducted a series of training and information sessions for public authorities across the State and also provided resource materials. Stamfords Advisors-Consultants undertook an independent audit of the Commission's Community Access and Information Branch (CAIB) strategies and procedures relating to DAIP lodgement, implementation and reporting. The audit rated CAIB's strategies and procedures as 'excellent'.

During 2007–2008 the Commission continued to progress its strategy targeting the business community to employ people with disabilities. A reference group was set up with representatives from Woodside, Australia Post, Small Business Development Corporation, Chamber of Commerce and Industry, Job Access, Edge Employment, National Disability Services WA and the Ministerial Advisory Council on Disability. A resource kit promoting the employment of people with disabilities was produced and plans are underway to establish a WA chapter of the Australian Employers' Network on Disability.

Additionally, the Commission reviewed the implementation of its disability awareness [Count Us In! curriculum support package](#) in government, Catholic and independent schools. Initial findings showed that teachers have participated in training to gain skills and knowledge in using the package in the classroom. Take up of the package across the education sector will be evaluated comprehensively next year.

In an ongoing effort to improve access and inclusion for people with disabilities, the WA Accessible Tourism Strategic Directions plan was launched in November 2007. This plan is coordinated by Tourism WA with Commission support. A strategy to ensure the sustainability of the long-running [You're Welcome](#) project was developed. This makes sure that the information provided by You're Welcome is current.

The implementation of a quality management framework for service providers continued this year. By working with service providers, outcome statements, performance indicators and response chains were developed for areas including advocacy, accommodation support and disability professional services. The operational quality management framework was completed and will guide implementation over the next three years.

During the year, strategies were developed to further involve Aboriginal consumers in the standards monitoring process. These strategies will be trialled in 2008–2009. The Commission launched its [Reconciliation Action Plan](#) in June 2008, which features a broad range of strategies. In addition, the National Disability Service has been funded to employ an Aboriginal project officer.

In the area of policy and research, the online [Annual Client and Services Data Collection](#) system was redeveloped, while the 2006 Census data was analysed to update statistics on disability in WA. The 2008 Consumer Satisfaction Survey was completed to determine satisfaction levels of service users with services provided or funded by the Commission.

Other achievements in the area of Strategic Coordination during 2007–2008 included the development of an eligibility and access resource, consultations on the future role of the Health Resource and Consultancy Team (HRCT), further implementation of the Substantive Equality Five Year Plan, investigating options for sector-wide staff training and development and monitoring the implementation of the State Government's equity plan across the Commission. In addition, negotiations on the fourth [Commonwealth State Territory Disability Agreement](#) continued.

Looking Forward ➤➤➤

In 2008–2009, we will:

- ✓ implement appropriate recommendations from the statewide consultation on health outcomes for people with disabilities;
- ✓ develop a framework to evaluate all aspects of the '[Count Us In!](#)' community education campaign in the context of the Commission's Strategic Plan;
- ✓ work with the Commonwealth Government and other States and Territories to develop a national Companion Card scheme for eligible people with disabilities who require a companion to accompany them;
- ✓ work with the business reference group to explore the feasibility of launching a WA chapter of the Australian Disability Employers Network;
- ✓ re-run the Count Us In television advertisements, with print media advertisements based on employment of people with disabilities and parking;
- ✓ implement the inaugural Count Us In Scholarships;
- ✓ finalise negotiations for a new national disability agreement; and
- ✓ implement the new quality management framework.

2.3 Disability Services Standards

The Disability Services Standards provide a customer-focused framework for services funded and provided by the Commission. The standards are based on the legislative principles and objectives of the Disability Services Act 1993.

Compliance with the Disability Services Standards is a requirement for service funding and incorporated into the Service Agreements with funded and provided service providers. To ensure compliance with the Disability Services Standards, Independent Standards Monitors undertake regular assessments of the quality of services. All service providers are also required to provide an annual Self-Assessment of compliance with the Standards.

During 2007–2008 the Commission:

- ✓ conducted 155 independent standards monitoring assignments covering 205 service outlets;
- ✓ monitored the annual Self-Assessments (261) submitted by service providers to the Commission;
- ✓ maintained the panel of Independent Standards Monitors at a total of 21 monitors for the majority of the year;
- ✓ conducted a best practice forum in conjunction with the service provider forum held during March 2008;
- ✓ allocated Quality Systems Improvement Grants funds totalling \$77,982 to nine non-government service providers; and
- ✓ presented Standards Monitoring Awards to six service providers.

Disability Services Standards Awards

The Disability Services Standards Awards, which were held in June 2008, recognise the commitment of service providers towards achieving service excellence in line with the Disability Services Standards and the principles and objectives of the Disability Services Act 1993. The award for the highest achievement is the Certificate of Excellence in recognition of excellence in service provision. Certificates of High Commendation are presented to organisations for services that demonstrated high quality in service provision.

A Certificate of Excellence was presented to:

- ✓ Mosaic Community Care Inc, Jaccard House group home.

Certificates of High Commendation were presented to:

- ✓ Autism Association of Western Australia, Blackboy Way respite service;
- ✓ Disability Services Commission Accommodation Services Directorate, Dorset Hostel;

2.3 Disability Services Standards

- ✓ Disability Services Commission Metropolitan Services Coordination Directorate, Adult Community Living Team (Swan River);
- ✓ Intework Inc, Alternative to Employment, Interface Program and Post School Options (Lifeskills Program) Joondalup; and
- ✓ Landsdale Family Support Association Inc, Respite and Holiday Care Programs.

2.4 Complaints Handling

Disability Services Standard 7 specifies that people with disabilities are free to raise and have resolved any complaints or disputes they may have regarding a service provider or a service.

The Commission has a Consumer Complaints Management Policy and Procedure for handling complaints from people with disabilities, their families, carers and advocates. Complaints about disability services can be lodged on-line, by telephone, by letter or in person and are managed by the Consumer Liaison Officer and a network of Local Consumer Liaison Officers.

Consumers have the option of raising a concern directly with the staff member providing the service or making a formal complaint to a Line Manager or the Consumer Liaison Officer.

During the year, the Commission's Consumer Complaints Management Policy and Procedure was reviewed and updated in consultation with the Carers Advisory Council and other key stakeholders. The updated policy provides information about the rights of carers to make complaints about breaches of the Carers Charter.

Details of formal complaints received are provided below.

Complaints Lodged with the Disability Services Commission July 2007 – June 2008

- ✓ Thirty-three new complaints were lodged about services the Commission provided to people with disabilities.
- ✓ Two complaints were carried over from the previous year, making a total of 35 complaints for review.
- ✓ Thirty-four complaints were closed and one case was outstanding at 30 June 2008.
- ✓ Sixty-eight per cent of complainants were satisfied with the handling of their complaint and 17 per cent did not provide a satisfaction rating.
- ✓ Fifty-three per cent of complainants were satisfied with the outcome of their complaint, 27 per cent were not satisfied and the remainder did not provide a rating.
- ✓ Eighteen per cent of new complaints related to compliance with the Carers Charter.
- ✓ Six per cent of complaints resulted in suggestions for service improvements.
- ✓ The Consumer Liaison Officer responded to 466 enquiries about disability services and complaints processes.

Trend Analysis for Complaints Lodged with the Disability Services Commission

- ✓ The total number of formal complaints received decreased by three per cent from the previous year.
- ✓ The number of enquiries received by the Consumer Liaison Officer was consistent with the previous year.
- ✓ The number of complainants satisfied with the complaints handling process (68 per cent) was below the target performance indicator of 85 per cent and reflected a decrease of 13 per cent from the previous year.
- ✓ Seventy-six percent of complaints were resolved and closed in fewer than 15 days.
- ✓ An additional 18 per cent were finalised between 15 and 29 days after lodgement.
- ✓ The main areas of concern reported by complainants related to staff conduct, quality of service, communication and funding policy.
- ✓ The types of services most frequently the subject of complaints to the Commission were accommodation (16), individual and family support (8), Local Area Coordination (8) and service purchasing and funding (7).

2008 Consumer Survey — Feedback on Complaints Management

As part of the 2008 Consumer Satisfaction Survey (this survey is conducted every two years), both carers and people with a disability were asked a series of questions regarding their understanding of the complaints process (the total number surveyed was 1,020). The majority of respondents (76 per cent) knew that they had the right to raise any concerns about services with the Commission and 22 per cent had done so formally or informally in the past. Of those who had raised a concern, 62 per cent reported that their concern was now resolved.

Strategies to Encourage Consumer Feedback and Utilisation of the Complaints Process

The Commission's Consumer Liaison Service raised awareness of the consumer complaints processes to staff and consumers through:

- ✓ monthly orientation sessions for new staff;
- ✓ annual staff briefings;
- ✓ articles published in the staff 'Cheers' newsletter, the Commission's disAbility Update magazine and LAC newsletters; and
- ✓ distribution of Consumer Liaison Service brochures to new and existing consumers, staff and advocacy organisations.

The Commission continued to promote a climate within service provision that is receptive and responsive to any concerns that are expressed.

External Review of Complaints – Office of Health Review

The [Disability Services Act 1993](#) (Part 6) makes provision for an external, independent complaints review process. The Office of Health Review is responsible for conciliation and mediation of complaints lodged under the Part 6 provisions of the Act. These complaints relate to services provided by the Commission, non-government organisations funded by the Commission and private organisations.

Twenty-eight new complaints were lodged with the Office of Health Review (OHR) under Part 6 of the Disability Services Act 1993 (with 10 complaints carried over from the previous year, making a total of 38 complaints requiring review). This was an increase from the number of disability complaints received during the previous year.

Of the new complaints lodged under the Part 6 provisions of the Act:

- ✓ eight related to services provided by the Disability Services Commission;
- ✓ twenty related to non-government organisations funded by the Commission;
- ✓ the most frequently reported complaint issues were service quality (8), service eligibility (3) and funding or not making a grant (3); and
- ✓ the types of disability services most frequently complained about to the Office of Health Review included accommodation (15), in-home support (5), advocacy (3) and grants and funding (3).

2.5 Implementing the Carers Charter

Under the [Carers Recognition Act 2004](#), the Commission and its funded agencies are required to comply with the Western Australian Carers Charter, as follows:

1. Carers must be treated with respect and dignity.
2. The role of carers must be recognised by including carers in the assessment, planning, delivery and review of services that impact on them and the role of carers.
3. The views and needs of carers must be taken into account along with the views, needs and best interests of people receiving care when decisions are made that impact on carers and the role of carers.
4. Complaints made by carers in relation to services that impact on them and the role of carers must be given due attention and consideration.

As a part of the biennial Consumer Satisfaction Survey in 2008, carers were asked a series of questions to establish a baseline with which the Commission can measure its effectiveness in responding to the Carers Charter.

The frequency with which carers reported respect, inclusion and consideration by support services (n = 719)

Question	Response (%)					
	Always	Often	Sometimes	Rarely	Never	Unclear/ Don't know
Carer treated with dignity and respect	58	21	9	3	3	6
Inclusion of carer in assessments, planning and delivery	51	17	14	5	6	6
Consideration of carer's views	36	25	21	7	7	5

The majority of carers reported that they were always or often treated with dignity and respect (79 per cent), were included in assessments, planning and delivery (69 per cent) and their views were considered (61 per cent). Conversely, 14 per cent of carers reported never or rarely being considered, 11 per cent never or rarely being included, and six per cent never or rarely being treated with respect.

2.5 Implementing the Carers Charter

Gender differences were apparent, with male carers tending to report that they experienced respect, inclusion and consideration less often than female carers (see table below).

Difference in reported levels of respect, inclusion and consideration for male and female carers

Question	Gender					
	Male (n = 112)			Female (n = 607)		
	Always, Often, Sometimes (%)	Rarely, Never (%)	Unclear/ Don't know (%)	Always, Often, Sometimes (%)	Rarely, Never (%)	Unclear/ Don't know (%)
Carer treated with dignity and respect	83	10	6	88	5	6
Inclusion of carer in assessments, planning and delivery	76	19	5	84	9	6
Consideration of carer's views	77	19	5	82	13	5

Eighty-two per cent of carers had not reported a complaint to their service provider. Of the 18 per cent who did raise a concern, 64 per cent indicated that their complaints had been given due attention and consideration. This means that 93 per cent of carers either did not raise a concern or felt that their concern was given due attention and consideration. In contrast, of all carers surveyed, six per cent felt that their concern was not given due attention and consideration and one per cent were not sure.

3. Significant Issues and Trends

The Commission strives to keep abreast of trends and issues in the disability sector on a local, national and international level. It does this in a number of ways such as monitoring statistics, data analysis and research.

The following have been identified as significant issues and trends in the sector.

Demand for Services

Demand for specialist disability services continues to grow. Factors influencing demand include:

- ✓ ageing population;
- ✓ growing life expectancy of people with disabilities;
- ✓ increased survival rates of people with severe and profound disabilities;
- ✓ changes in patterns of informal care;
- ✓ changing community expectations; and
- ✓ sustained increases in the number of people with disabilities.

Carers

Almost 87 per cent of people with disabilities in WA who require assistance receive support through family and friends. The provision of support services for families and carers to help them maintain their caring role is critical in promoting individual, family and carer wellbeing, reducing the need for crisis support and avoiding premature or inappropriate entry into high cost residential care. Increasingly, families and carers are seeking more flexible approaches to family and carer support.

Many people with disabilities live at home with ageing parents. The ageing and associated health issues of carers are placing urgent demands on accommodation and community-based support services. Ongoing planning is being undertaken to help support families and carers plan for the future.

Community Living

While WA has generally been considered a leader in the provision of individualised and personalised accommodation support for people with disabilities, there is growing demand from individuals and families for an expanded range of more innovative



approaches to meeting the accommodation support needs of people with disabilities, as an alternative to more traditional models of group homes.

Transition from School to Work

The transition from school is a critical pressure point for many adolescents and their families as they seek employment options or alternatives to employment. The impact of this pressure is illustrated in the sharp increase in this age cohort seeking high cost out-of-home accommodation.

Workforce

Staff recruitment and retention are major issues facing disability service providers. It is increasingly difficult to recruit and retain staff, in particular support workers who provide direct care to people with disabilities. Low rates of unemployment, the resources boom and competition from other human services sectors are all factors adding to the pressure on all disability providers to maintain services for people with disabilities.

Partnerships

In recognition of the often complex needs of people with disabilities, the Commission is increasingly engaged in building collaborative partnerships with other government agencies including the Departments for Child Protection and Corrective Services and WA Health in order to provide more responsive and effective supports.

National Reform Agenda

About 14 per cent of the Commission's budget is provided by the Commonwealth Government under the [Commonwealth State Territory Disability Agreement](#). This agreement expired on 30 June 2007 and has been rolled over until a new agreement can be negotiated. A key priority for future agreements is to secure a fair level of indexation, adequate growth funding and a more equitable distribution of funding from the Commonwealth.

Access and Inclusion

There is an increasing awareness of the rights of people with disabilities to access all facets of community life, along with increased recognition of the importance of working in partnership with the private sector to support the creation of more accessible and welcoming communities.

Quality Outcomes

There is a growing focus on the need to better define and measure quality outcomes across all government programs. This has highlighted the need for more rigorous approaches to evaluation, higher levels of public accountability and better capacity to describe outcomes and how they can be measured.

4. Disclosures and Legal Compliance



4.1 Financial Statements

4.2 Performance Indicators

4.3 Other Financial Disclosures

- 4.3.1 Pricing Policies
- 4.3.2 Capital Works
- 4.3.3 Employment and Industrial Relations
 - Staff Profile
 - Workforce Planning and Development
 - Employee Relations, Workplace Bargaining and Change

4.4 Governance Disclosures

4.5 Other Legal Requirements

- 4.5.1 Advertising
- 4.5.2 Compliance with Public Sector Standards and Ethical Codes
- 4.5.3 Disability Access and Inclusion Plan Outcomes
- 4.5.4 Recordkeeping Plans

4.6 Government Policy Requirements

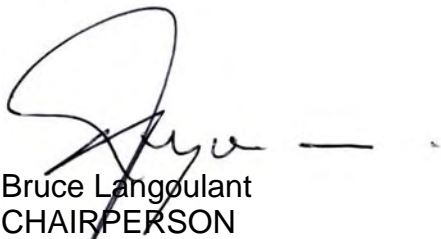
- 4.6.1 Corruption Prevention
- 4.6.2 Substantive Equality
- 4.6.3 Sustainability
- 4.6.4 Occupational Safety and Health

4.1 Financial Statements

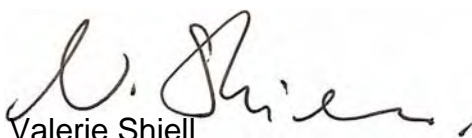
Certification of Financial Statements for the Year Ended 30 June 2008

The accompanying Financial Statements of the Disability Services Commission have been prepared in compliance with the provisions of the Financial Management Act 2006 from proper accounts and records to present fairly the financial transactions for the financial year ending 30 June 2008 and the financial position as at 30 June 2008.

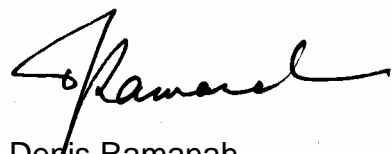
At the date of signing, we are not aware of any circumstances which would render any particulars included in the Financial Statements misleading or inaccurate.



Bruce Langoulant
CHAIRPERSON
DISABILITY SERVICES COMMISSION BOARD



Valerie Shiell
DEPUTY CHAIRPERSON
DISABILITY SERVICES COMMISSION BOARD



Deris Ramanah
CHIEF FINANCE OFFICER

24 July 2008

Opinion of the Auditor General



Auditor General

INDEPENDENT AUDIT OPINION

To the Parliament of Western Australia

DISABILITY SERVICES COMMISSION FINANCIAL STATEMENTS AND KEY PERFORMANCE INDICATORS FOR THE YEAR ENDED 30 JUNE 2008

I have audited the accounts, financial statements, controls and key performance indicators of the Disability Services Commission.

The financial statements comprise the Balance Sheet as at 30 June 2008, and the Income Statement, Statement of Changes in Equity and Cash Flow Statement for the year then ended, a summary of significant accounting policies and other explanatory Notes.

The key performance indicators consist of key indicators of effectiveness and efficiency.

Board's Responsibility for the Financial Statements and Key Performance Indicators

The Board is responsible for keeping proper accounts, and the preparation and fair presentation of the financial statements in accordance with Australian Accounting Standards (including the Australian Accounting Interpretations) and the Treasurer's Instructions, and the key performance indicators. This responsibility includes establishing and maintaining internal controls relevant to the preparation and fair presentation of the financial statements and key performance indicators that are free from material misstatement, whether due to fraud or error; selecting and applying appropriate accounting policies; making accounting estimates that are reasonable in the circumstances; and complying with the Financial Management Act 2006 and other relevant written law.

Summary of my Role

As required by the Auditor General Act 2006, my responsibility is to express an opinion on the financial statements, controls and key performance indicators based on my audit. This was done by testing selected samples of the audit evidence. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion. Further information on my audit approach is provided in my audit practice statement. Refer "<http://www.audit.wa.gov.au/pubs/Audit-Practice-Statement.pdf>".

An audit does not guarantee that every amount and disclosure in the financial statements and key performance indicators is error free. The term "reasonable assurance" recognises that an audit does not examine all evidence and every transaction. However, my audit procedures should identify errors or omissions significant enough to adversely affect the decisions of users of the financial statements and key performance indicators.

Disability Services Commission

Financial Statements and Key Performance Indicators for the year ended 30 June 2008

Audit Opinion

In my opinion,

- (i) the financial statements are based on proper accounts and present fairly the financial position of the Disability Services Commission at 30 June 2008 and its financial performance and cash flows for the year ended on that date. They are in accordance with Australian Accounting Standards (including the Australian Accounting Interpretations) and the Treasurer's Instructions;
- (ii) the controls exercised by the Commission provide reasonable assurance that the receipt, expenditure and investment of money, the acquisition and disposal of property, and the incurring of liabilities have been in accordance with legislative provisions; and
- (iii) the key performance indicators of the Commission are relevant and appropriate to help users assess the Commission's performance and fairly represent the indicated performance for the year ended 30 June 2008.



COLIN MURPHY
AUDITOR GENERAL
5 September 2008

4.1 Financial Statements

Disability Services Commission Income Statement For the year ended 30 June 2008			
	Notes	2008 \$'000	2007 \$'000
COST OF SERVICES			
Expenses			
Employee benefits expenses	3	106,142	98,783
Supplies and services	4	18,710	21,995
Depreciation and amortisation expense	5	3,001	3,088
Finance costs	6	10	474
Accommodation expenses	7	9,977	8,913
Expenditure on Services Provided by Funded Agencies		212,985	182,426
Individual Funding & Other Grants		12,899	14,518
Capital user charge	8	-	2,037
Loss on disposal of non-current assets	13	56	192
Other expenses	9	2,222	2,471
Total Cost of Services		366,002	334,897
Income			
Revenue			
User charges and fees	10	6,519	6,269
Commonwealth grants and contributions	11	52,474	50,578
Other revenues	12	5,060	5,297
Total Revenue		64,053	62,144
Total income other than income from State Government		64,053	62,144
NET COST OF SERVICES		301,949	272,753
INCOME FROM STATE GOVERNMENT	14		
Service Appropriation		304,349	274,113
Liabilities assumed by the Treasurer		-	391
Resources received free of charge		621	509
Total income from State Government		304,970	275,013
SURPLUS/(DEFICIT) FOR THE PERIOD		3,021	2,260

See also note 36 'Schedule of Income and Expenses by Service'.

The Income Statement should be read in conjunction with the accompanying notes.

Disability Services Commission Balance Sheet As at 30 June 2008			
	Notes	2008 \$'000	2007 \$'000
ASSETS			
Current Assets			
Cash and cash equivalents	26	2,792	1,974
Restricted cash and cash equivalents	15,26	11,120	367
Receivables	16	2,919	2,551
Amounts receivable for services	17	1,137	689
Total Current Assets		17,968	5,581
Non-Current Assets			
Restricted cash and cash equivalents	15,26	1,980	1,060
Amounts receivable for services	17	12,201	9,143
Property, Plant and Equipment	18	56,060	49,525
Intangible Assets	19	2,889	2,658
Total Non-Current Assets		73,130	62,386
TOTAL ASSETS		91,098	67,967
LIABILITIES			
Current Liabilities			
Payables	21	3,102	1,325
Borrowings	22	-	7,441
Provisions	23	19,622	18,227
Other Current Liabilities	24	9,810	-
Total Current Liabilities		32,534	26,993
Non-Current Liabilities			
Provisions	23	6,307	5,995
Total Non-Current Liabilities		6,307	5,995
Total Liabilities		38,841	32,988
NET ASSETS		52,257	34,979
EQUITY	25		
Contributed Equity		16,350	8,909
Reserves		61,876	55,060
Accumulated Surplus /(Deficiency)		(25,969)	(28,990)
TOTAL EQUITY		52,257	34,979

The Balance Sheet should be read in conjunction with the accompanying notes.

4.1 Financial Statements

Disability Services Commission Statement of Changes in Equity For the year ended 30 June 2008			
	Note	2008 \$000	2007 \$000
Balance of equity at start of period		34,979	30,860
CONTRIBUTED EQUITY			
Balance at start of period	25	8,909	15,883
Capital Contribution		7,441	811
Distributions to owners		-	(7,785)
Balance at end of period		16,350	8,909
RESERVES			
Asset Revaluation Reserve			
Balance at start of period	25	55,060	44,851
Gains/(losses) from asset revaluation		6,816	10,209
Balance at end of period		61,876	55,060
ACCUMULATED SURPLUS			
Balance at start of period	25	(28,990)	(29,874)
Change in accounting policy(b)		-	(1,376)
Restated balance at start of period		(28,990)	(31,250)
Surplus/(deficit) for the period		3,021	2,260
Balance at end of period		(25,969)	(28,990)
Balance of equity at end of period		52,257	34,979
Total income and expense for the period (a)		9,837	12,469

- (a) The aggregate net amount attributable to each category of equity is: surplus \$3,021,000 plus gains from asset revaluation of \$6,816,000 (2007: surplus \$2,260,000 plus gains from asset revaluation of \$ 10,209,000)
- (b) During the year, the Commission increased its asset capitalisation threshold from \$1,000 to \$5,000. The change in accounting policy was applied retrospectively in accordance with AASB 108 'Accounting Policies, Changes in Accounting Estimates and Errors'.

The Statement of changes in Equity should be read in conjunction with the accompanying notes.

Disability Services Commission Cash Flow Statement For the year ended 30 June 2008			
	Notes	2008 \$'000 Inflows (Outflows)	2007 \$'000 Inflows (Outflows)
CASH FLOWS FROM STATE GOVERNMENT			
Service Appropriation		300,154	269,810
Capital Contributions		7,441	811
Holding Account Drawdowns		689	4,080
Net cash provided by State Government		308,284	274,701
Utilised as follows:			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee benefits		(102,425)	(99,368)
Payments for Services Provided by Funded Agencies		(212,985)	(182,426)
Individual Funding & Other Grants		(12,899)	(14,518)
Supplies and services		(28,669)	(30,829)
Capital User Charge		-	(2,037)
Finance costs		(137)	(435)
GST payments on purchases		(23,511)	(20,631)
GST Payments to taxation authority		(498)	(451)
Other payments		(1,808)	(3,098)
Receipts			
Commonwealth grants and contributions		62,284	50,578
User charges and fees		6,373	6,229
GST receipts on sales		518	454
GST receipts from taxation authority		23,759	20,321
Other receipts		4,653	5,351
Net Cash provided by/(used in) operating activities	26	(285,345)	(270,860)
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from sale of non-current physical assets			
Purchase of non-current physical assets		(3,007)	(3,522)
Net cash provided by/(used in) investing activities		(3,007)	(3,522)
CASH FLOWS FROM FINANCING ACTIVITIES			
Proceeds from borrowings		-	1,583
Repayment of borrowings		(7,441)	(511)
Net Cash provided by/(used in) by financing activities		(7,441)	1,072
Net increase/(decrease) in cash and cash equivalents		12,492	1,391
Cash and Cash equivalents at the beginning of period		3,401	2,010
CASH AND CASH EQUIVALENTS AT THE END OF PERIOD	26	15,893	3,401

The Cash Flow Statement should be read in conjunction with the accompanying notes.

4.1 Financial Statements

DISABILITY SERVICES COMMISSION NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2008

1. Australian equivalents to International Financial Reporting Standards

General

The Commission's financial statements for the year ended 30 June 2008 have been prepared in accordance with Australian equivalents to International Financial Reporting Standards (AIFRS), which comprise a Framework for the Preparation and Presentation of Financial Statements (the Framework) and Australian Accounting Standards (including the Australian Accounting Interpretations).

In preparing these financial statements the Commission has adopted, where relevant to its operations, new and revised Standards and Interpretations from their operative dates as issued by the AASB and formerly the Urgent Issues Group (UIG).

Early adoption of standards

The Commission cannot early adopt an Australian Accounting Standard or Australian Accounting Interpretation unless specifically permitted by TI 1101 'Application of Australian Accounting Standards and Other Pronouncements'. No Standards and Interpretations that have been issued or amended but are not yet effective have been early adopted by the Commission for the annual reporting period ended 30 June 2008.

2. Summary of significant accounting policies

(a) General Statement

The financial statements constitute a general purpose financial report which has been prepared in accordance with the Australian Accounting Standards, the Framework, Statements of Accounting Concepts and other authoritative pronouncements of the Australian Accounting Standards Board as applied by the Treasurer's Instructions. Several of these are modified by the Treasurer's Instructions to vary application, disclosure, format and wording.

The Financial Management Act and the Treasurer's Instructions are legislative provisions governing the preparation of financial statements and take precedence over the Accounting Standards, the Framework, Statements of Accounting Concepts and other authoritative pronouncements of the Australian Accounting Standards Board.

Where modification is required and has a material or significant financial effect upon the reported results, details of that modification and the resulting financial effect are disclosed in the notes to the financial statements.

(b) Basis of Preparation

The financial statements have been prepared on the accrual basis of accounting using the historical cost convention, modified by the revaluation of land, buildings and infrastructure which have been measured at fair value.

The accounting policies adopted in the preparation of the financial statements have been consistently applied throughout all periods presented unless otherwise stated.

The financial statements are presented in Australian dollars and all values are rounded to the nearest thousand dollars (\$'000).

(c) Reporting Entity

The reporting entity comprises the Commission.

(d) Contributed Equity

UIG Interpretation 1038 'Contributions by Owners Made to Wholly-Owned Public Sector Entities' requires transfers in the nature of equity contributions to be designated by the Government (the owner) as contributions by owners (at the time of, or prior to transfer) before such transfers can be recognised as equity contributions. Capital contributions (appropriations) have been designated as contributions by owners by Treasurer's Instruction (T1) 955 'Contributions by Owners made to Wholly Owned Public Sector Entities' and have been credited directly to Contributed Equity.

Transfer of net assets to/from other agencies are designated as Contributions by owners where the transfers are non-discretionary and non-reciprocal. See note 25 'Equity'

(e) Income

Revenue recognition

Revenue is measured at the fair value of consideration received or receivable. Revenue is recognised for the major business activities as follows:

Sale of goods

Revenue is recognised from the sale of goods and disposal of other assets when the significant risks and rewards of ownership control transfer to the purchaser and can be measured reliably.

Rendering of services

Revenue is recognised on delivery of the service to the client or by reference to the stage of completion of the transaction.

Service Appropriations

Service Appropriations are recognised as revenues at nominal value in the period in which the Commission gains control of the appropriated funds. The Commission gains control of appropriated funds at the time those funds are deposited to the bank account or credited to the holding account held at the Department of Treasury and Finance. (See note 14 Income from State Government).

Grants and donations

Revenue is recognised at fair value when the Commission obtains control over the assets comprising the contributions, usually when cash is received.

Where contributions recognised as revenues during the reporting period were obtained on the condition that they be expended in a particular manner or used over a particular period, and those conditions were undischarged as at the balance sheet date, the nature of, and amounts pertaining to, those undischarged conditions are disclosed in the notes.

Gains

Gains may be realised or unrealised and are usually recognised on a net basis. These include gains arising on the disposal of non-current assets and some revaluations of non-current assets.

(f) Borrowing Costs

Borrowing costs are expensed when incurred.

(g) Property, Plant and Equipment and Infrastructure

Capitalisation/Expensing of Assets

Items of property, plant and equipment and infrastructure costing over \$5,000 or more are recognised as assets and the cost of utilising assets is expensed (depreciated) over their useful lives. Items of property, plant and equipment and infrastructure costing less than \$5,000 are immediately expensed direct to the Income Statement (other than where they form part of a group of similar items which are significant in total).

Initial recognition and measurement

All items of property, plant and equipment and infrastructure are initially recognised at cost.

For items of property, plant and equipment acquired at no cost or for nominal cost, the cost is their fair value at the date of acquisition.

Subsequent measurement

After recognition as an asset, the revaluation model is used for the measurement of land and buildings and the cost model for all other property, plant and equipment. Land and buildings are carried at fair value less accumulated depreciation on buildings and accumulated impairment losses. All other items of property, plant and equipment are stated at historical cost less accumulated depreciation and accumulated impairment losses.

Where market-based evidence is available, the fair value of land and buildings is determined on the basis of current market buying values determined by reference to recent market transactions. When buildings are revalued by reference to recent market transactions, the accumulated depreciation is eliminated against the gross carrying amount of the asset and the net amount restated to the revalued amount.

Where market-based evidence is not available, the fair value of land and buildings is determined on the basis of existing use. This normally applies where buildings are specialised or where land use is restricted. Fair value for existing use assets is determined by reference to the cost of replacing the remaining future economic benefits embodied in the asset, ie. the depreciated replacement cost. Where the fair value of buildings is dependent on

4.1 Financial Statements

using the depreciated replacement cost, the gross carrying amount and the accumulated depreciation are restated proportionately.

The revaluation of the Commission's land and buildings is provided independently on an annual basis by the Western Australian Land Information Authority (Valuation Services) and John Stranger Partnerships respectively.

When buildings are revalued, the accumulated depreciation is eliminated against the gross carrying amount of the asset and the net amount restated to the revalued amount.

The most significant assumptions in estimating fair value are made in assessing whether to apply the existing use basis to assets and determining estimated useful life. Professional judgement by the valuer is required where the evidence does not provide a clear distinction between market type assets and existing use assets.

Refer to note 18 'Property, plant and equipment'.

Depreciation

All non-current assets having a limited useful life are systematically depreciated over their estimated useful lives in a manner that reflects the consumption of their future economic benefits.

Land is not depreciated. Depreciation on other assets is calculated using the straight line method, using rates which are reviewed annually. Estimated useful lives for each class of depreciable asset are:

Buildings	40 years
Computing, office and Other Equipment	5 years
Medical Equipment, Plant and Machinery	10 years
Motor vehicles (modified)	13 years
Leasehold Improvements	3 to 10 years

(h) Intangible Assets

Capitalisation/Expensing of assets

Acquisitions of intangible assets costing over \$5,000 or more and internally generated intangible assets costing over \$5,000 are capitalised. The cost of utilising the assets is expensed (amortised) over their useful life. Costs incurred below these thresholds are immediately expensed directly to the Income Statement.

All acquired and internally developed intangible assets are initially recognised at cost. For assets acquired at no cost or for nominal cost, the cost is their fair value at the date of acquisition.

The cost model is applied for subsequent measurement requiring the asset to be carried at cost less any accumulated amortisation and accumulated impairment losses.

Amortisation for intangible assets with finite useful lives is calculated for the period of the expected benefit (estimated useful life) on the straight line basis using rates which are reviewed annually. All intangible assets controlled by the Commission have a finite useful life and zero residual value. The expected useful lives for each class of intangible asset are:

Software	5 years
Web site costs	5 years

Computer Software

Software that is an integral part of the related hardware is treated as property, plant and equipment. Software that is not an integral part of the related hardware is treated as an intangible asset. Software costing less than \$5,000 is expensed in the year of acquisition.

Web site costs

Web site costs are charged as expenses when they are incurred unless they relate to the acquisition or development of an asset when they may be capitalised and amortised. Generally, costs in relation to feasibility studies during the planning phase of a web site, and ongoing costs of maintenance during the operating phase are expensed. Costs incurred in building or enhancing a web site, to the extent that they represent probable future economic benefits that can be reliably measured, are capitalised.

(i) Impairment of Assets

Property, plant and equipment, infrastructure and intangible assets are tested for any indication of impairment at each balance sheet date. Where there is an indication of impairment, the recoverable amount is estimated. Where the recoverable amount is less than the carrying amount, the asset is considered impaired and is written down to the recoverable amount and an impairment loss is recognised. As the Commission is a not-for-profit

entity, unless an asset has been identified as a surplus asset, the recoverable amount is the higher of an asset's fair value less costs to sell and depreciated replacement cost.

The risk of impairment is generally limited to circumstances where an asset's depreciation is materially understated where the replacement cost is falling or where there is a significant change in useful life. Each relevant class of assets is reviewed annually to verify that the accumulated depreciation/amortisation reflects the level of consumption or expiration of asset's future economic benefits and to evaluate any impairment risk from falling replacement costs.

Intangible assets with an indefinite useful life and intangible assets not yet available for use are tested for impairment at each balance sheet date irrespective of whether there is any indication of impairment.

The recoverable amount of assets identified as surplus assets is the higher of fair value less costs to sell and the present value of future cash flows expected to be derived from the asset. Surplus assets carried at fair value have no risk of material impairment where fair value is determined by reference to market-based evidence. Where fair value is determined by reference to depreciated replacement cost, surplus assets are at risk of impairment and the recoverable amount is measured. Surplus assets at cost are tested for indications of impairments at each balance sheet date.

Refer to note 20 'Impairment of assets' for the outcome of impairment reviews and testing.

Refer also to note 2(o) 'Receivables' and note 16 'Receivables' for impairment of receivables.

(j) Leases

The Commission has entered into a number of operating lease arrangements for its motor vehicle fleet and building leases where the lessor effectively retains all of the risks and benefits incident to ownership of the items held under the operating leases. Equal instalments of the lease payments are charged to the Income Statement over the lease term as this is representative of the pattern of benefits derived from the leased property.

The Commission has no finance lease commitments.

(k) Financial Instruments

In addition to cash, the Commission has two categories of financial instrument:

- receivables; and
- Financial liabilities measured at amortised cost.

These have been disaggregated into the following classes:

Financial Assets

- Cash and cash equivalents
- Restricted cash and cash equivalents
- Receivables

Financial Liabilities

- Payables

Initial recognition and measurement of financial instruments is at fair value which normally equates to the transaction cost or the face value. Subsequent measurement is at amortised cost using the effective interest method.

The fair value of short-term receivables and payables is the transaction cost or the face value because there is no interest rate applicable and subsequent measurement is not required as the effect of discounting is not material.

(l) Cash and Cash Equivalents

For the purpose of the Cash Flow Statement, cash and cash equivalent (and restricted cash and cash equivalent) assets comprise cash on hand.

(m) Accrued Salaries

Accrued salaries (see note 21 'Payables') represent the amount due to staff but unpaid at the end of the financial year, as the pay date for the last pay period for that financial year does not coincide with the end of the financial year. Accrued salaries are settled within a fortnight of the financial year end. The Commission considers the carrying amount of accrued salaries to be equivalent to its net fair value.

4.1 Financial Statements

(n) Amounts Receivable for Services (Holding Account)

The Commission receives funding on an accrual basis that recognises the full annual cash and non-cash cost of services. The appropriations are paid partly in cash and partly as an asset (Holding Account receivable) that is accessible on the emergence of the cash funding requirement to cover items such as leave entitlements and asset replacement.

See also note 14 'Income from State Government' and note 17 'Amounts receivable for services'.

(o) Receivables

Receivables are recognised and carried at original invoice amount less an allowance for any uncollectible amounts (i.e. impairment). The collectability of receivables is reviewed on an ongoing basis and any receivables identified as uncollectible are written-off against the allowance account. The allowance for uncollectible amounts (doubtful debts) is raised when there is objective evidence that the Commission will not be able to collect the debts. The carrying amount is equivalent to fair value as it is due for settlement within 30 days. See note 2(k) 'Financial Instruments' and note 16 'Receivables'.

(p) Payables

Payables are recognised at the amounts payable when the Commission becomes obliged to make future payments as a result of a purchase of assets or services. The carrying amount is equivalent to fair value, as they are generally settled within 30 days. See note 2(k) 'Financial Instruments' and note 21 'Payables'.

(q) Borrowings

All loans are initially recognised at cost, being the fair value of the net proceeds received. Subsequent measurement is at amortised cost using the effective interest rate method. See note 2(k) 'Financial Instruments' and note 22 'Borrowings'.

(r) Provisions

Provisions are liabilities of uncertain timing or amount and are recognised where there is a present legal, or constructive obligation as a result of a past event and when the outflow of resources embodying economic benefits is probable and a reliable estimate can be made of the amount of the obligation. Provisions are reviewed at each balance sheet date. See note 23 'Provisions'.

(i) Provisions - Employee Benefits

Annual Leave and Long Service Leave

The liability for annual and long service leave expected to be settled within 12 months after the end of the balance sheet date is recognised and measured at the undiscounted amounts expected to be paid when the liabilities are settled. Annual and long service leave expected to be settled more than 12 months after the balance sheet date is measured at the present value of amounts expected to be paid when the liabilities are settled. Leave liabilities are in respect of services provided by employees up to the balance sheet date.

When assessing expected future payments consideration is given to expected future wage and salary levels including non-salary components such as employer superannuation contributions. In addition, the long service leave liability also considers the experience of employee departures and periods of service.

The expected future payments are discounted using market yields at the balance sheet date on national government bonds with terms to maturity that match, as closely as possible, the estimated future cash outflows.

All annual leave and unconditional long service leave provisions are classified as current liabilities as the Commission does not have an unconditional right to defer settlement of the liability for at least 12 months after the balance sheet date.

(ii) Provisions – Other

Employment On-Costs

Employment on-costs, including worker's compensation insurance, are not employee benefits and are recognised separately as liabilities and expenses when the employment to which they relate has occurred. Employment on-costs are included as part of 'Other expenses' and are not included as part of the Commission's 'Employee benefits expense'. The related liability is included in 'Employment on-costs provision'. See note 9 'Other expenses' and notes 23 'Provisions'.

(s) Superannuation Expense

The following elements are included in calculating a superannuation expense in the Income Statement:

- (a) Defined benefit plans - Change in the unfunded employer's liability (ie current service cost and, actuarial gains and losses) assumed by the Treasurer in respect of current employees who are members of the Pension Scheme and current employees who accrued a benefit on transfer from that Scheme to the Gold State Superannuation Scheme (GSS); and
- (b) Defined contribution plans - Employer contributions paid to the GSS (concurrent contribution), the West State Superannuation Scheme (WSS), and the GESB Super Scheme (GESBS).

Defined benefit plans - in order to reflect the true cost of services, the movements (ie current service cost and, actuarial gains and losses) in the liabilities in respect of the Pension Scheme and the GSS transfer benefits are recognised as expenses. As these liabilities are assumed by the Treasurer, a revenue titled 'Liabilities assumed by the Treasurer' equivalent to the expense is recognised under Income from State Government in the Income Statement (See note 14 'Income from State Government').

The superannuation expense does not include payment of pensions to retirees, as this does not constitute part of the cost of services provided in the current year.

The GSS Scheme is a defined benefit scheme for the purposes of employees and whole-of-government reporting. However, apart from the transfer benefit, it is a defined contribution plan for agency purposes because the concurrent contributions (defined contributions) made by the agency to GESB extinguishes the agency's obligations to the related superannuation liability.

(t) Resources Received Free of Charge or for Nominal Cost

Resources received free of charge or for nominal cost that can be reliably measured are recognised as income and as assets or expenses as appropriate, at fair value.

Comparative figures

Comparative figures are, where appropriate, reclassified to be comparable with the figures presented in the current financial year.

Voluntary changes in Accounting Policy

The Commission controls a large amount of relatively low cost items, the cost of managing these items may exceed the benefits. In line with TI 1101, the Commission has increased its capitalisation threshold from \$1,000 to \$5,000 for assets recognition under AASB 116 'Property, Plant and Equipment' and AASB 138 'Intangible Assets' during the year. Previously, the Commission expensed all assets below \$1,000.

The change in accounting policy was applied retrospectively to 'Property, Plant and Equipment' and 'Intangible Assets' and comparatives have been restated.

The change in accounting policy had the following impact on the financial statements:

	2007 \$'000	2008 \$'000
Income Statement for the year ended 30 June		
Increase in Cost of Services	507	834
Recognised income and expense for the year ended 30 June		
Decrease in Surplus for the period	507	834
Balance sheet at 30 June		
Decrease in property, plant and equipment	1,883	834

The adjustment to retained earnings at 1 July 2006 was a decrease of \$1.376 million, related to prior years to 30 June 2006.

Initial application of an Australian Accounting Standard

The commission has applied the following Australian Accounting Standards and Australian Accounting Interpretations effective for annual reporting periods beginning on or after 1 July 2007 that impact the Commission:

4.1 Financial Statements

- 1 AASB 7 'Financial Instruments: Disclosures' (including consequential amendments in AASB 2005-10 'Amendments to Australian Accounting Standards [AASB 132, AASB 101, AASB 114, AASB 117, AASB 133, AASB 139, AASB 1, AASB 4, AASB 1023 & AASB 1038]'). This Standard requires new disclosures in relation to financial instruments and while there is no financial impact, the changes have resulted in increased disclosures, both quantitative and qualitative, of the Commission's exposure to risk, including enhanced disclosure regarding components of the Commission's financial position and performance, and changes to the way of presenting certain items in the notes to the financial statements.

Future impact of Australian Accounting Standards not yet operative

The Commission cannot early adopt an Australian Accounting Standard or Australian Accounting Interpretation unless specifically permitted by TI 1101 'Application of Australian Accounting Standards and Other Pronouncements'. Consequently, the Commission has not applied the following Australian Accounting Standards and Australian Accounting Interpretations that have been issued and which may impact the Commission but are not yet effective. Where applicable, the Commission plans to apply these Standards and Interpretations from their application date:

Title	Operative for Reporting periods Beginning on/ after
1. AASB 101 'Presentation of Financial Statements' (September 2007). This Standard has been revised and will change the structure of the financial statements. These changes will require that owner changes in equity are presented separately from non-owner changes in equity. The Commission does not expect any financial impact when the Standard is first applied.	1 January 2009
2. AASB 2007-9 'Amendments to Australian Accounting Standards arising from the review of AASs 27, 29 and 31 (AASB 3, AASB 5, AASB 8, AASB 101, AASB 114, AASB 116, AASB 127 & AASB 137) (December 2007).	1 July 2008
Interpretation 1038 'Contributions by Owners Made to Wholly-Owned Public Sector Entities (revised) (December 2007).	
The existing requirements in AAS 27, AAS29 and AAS 31 have been transferred to the above new and existing topic-based Standards and Interpretation. These requirements remain substantively unchanged. AASB 1050, AASB 1051 and AASB 1052 only apply to government departments. The other Standards and Interpretation make some modifications to disclosures and provide additional guidance, otherwise, there will be no financial impact.	1 July 2008

3. Employee benefits expense

	2008 \$'000	2007 \$'000
Wages and salaries (a)	83,029	77,218
Superannuation – defined contribution plans (b)	5,959	5,778
Superannuation – defined benefit plans (c)(d)	2,342	2,849
Long service leave (e)	3,073	1,962
Annual and other Leave (c)	11,739	10,976
	<u>106,142</u>	<u>98,783</u>

- (a) Includes the value of the fringe benefit to the employee plus the fringe benefits tax component.
(b) Defined contribution plans include West State, Gold State and GESB Super Scheme (contribution paid).
(c) Defined benefit plans include Pension scheme and Gold State (pre-transfer benefit).
(d) An equivalent notional income is also recognised.
(e) Includes a superannuation contribution component.

Employment on-costs such as workers' compensation insurance are included at note 9 'Other Expenses'. The employment on-costs liability is included at note 23 'Provisions'.

4.1 Financial Statements

4. Supplies and services

	2008 \$'000	2007 \$'000
Communications	1,292	1,273
Consultants and contractors	7,670	9,400
Consumables	7,629	9,188
Repairs and maintenance	454	456
Travel	616	744
Other	1,049	934
	<u>18,710</u>	<u>21,995</u>

5. Depreciation and amortisation expense

Depreciation

Buildings	834	799
Plant and Machinery	117	146
Computer Equipment	618	1,028
Medical Equipment	15	36
Motor Vehicle	1	4
Office Equipment	43	66
Leasehold Improvements	793	794

Total depreciation	<u>2,421</u>	<u>2,873</u>
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Amortisation

Intangible assets	580	215
Total amortisation	<u>580</u>	<u>215</u>

Total depreciation and amortisation	<u>3,001</u>	<u>3,088</u>
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6. Finance costs

Interest paid	10	474
	<u>10</u>	<u>474</u>

7. Accommodation expenses

Lease rentals	8,294	7,474
Repairs and maintenance	1,130	1,058
Cleaning	305	240
Other	248	141
	<u>9,977</u>	<u>8,913</u>

8. Capital User Charge

Capital user charge	-	2,037
	<u>-</u>	<u>2,037</u>

The charge was a levy applied by Government for the use of its capital. The final charge was levied in 2006-07.

9. Other expenses

Insurance	535	496
Doubtful debts expense	16	69
Employment on-costs (a)	1,648	1,873
Other	23	33
	<u>2,222</u>	<u>2,471</u>

- (a) Includes workers' compensation insurance and other employment on-costs. The on-costs liability associated with the recognition of annual and long service leave liability is included at note 23 'Provisions'. Superannuation contributions accrued as part of the provision for leave are employee benefits and are not included in employment on-costs.

4.1 Financial Statements

10. User charges and fees

	2008 \$'000	2007 \$'000
Board and Lodging	6,519	6,269
	<u>6,519</u>	<u>6,269</u>

11. Commonwealth grants and contributions

Commonwealth and State Disability Agreement	50,055	50,017
Other	2,419	561
	<u>52,474</u>	<u>50,578</u>

12. Other revenue

Sundry Revenue	753	510
Executive Vehicle Scheme Contribution	60	61
Government Employee Housing Authority – Employee Contribution	57	45
Transport of Clients	20	28
Recoups from Worker's Compensation	2,608	3,023
Recoups from Service Providers	1,562	1,630
	<u>5,060</u>	<u>5,297</u>

13. Net gain/(loss) on disposal of non-current assets

<u>Costs of Disposal of Non-Current Assets</u>		
Land, Buildings, Plant and equipment	56	192
<u>Proceeds from Disposal of Non-Current Assets</u>		
Land, Building, Plant and equipment	-	-
Net gain/(loss)	<u>(56)</u>	<u>(192)</u>

14. Income from State Government

Appropriation received during the year:		
Service Appropriation (a)	304,349	274,113
	<u>304,349</u>	<u>274,113</u>
The following liabilities have been assumed by the Treasurer during the financial year:		
-Superannuation (b)	-	391
Total liabilities assumed by the Treasurer	-	<u>391</u>
Resources received free of charge (c)		
Determined on the basis of the following estimates provided by agencies:		
Health Department	368	256
Crown Solicitor Office	22	22
Department of Treasury and Finance	231	231
	<u>621</u>	<u>509</u>
	<u>304,970</u>	<u>275,013</u>

- (a) Service appropriations are accrual amounts reflecting the net cost of services delivered. The appropriation revenue comprises a cash component and a receivable (asset). The receivable (holding account) comprises the depreciation expense for the year and any agreed increase in leave liability during the year.
- (b) The assumption of the superannuation liability by the Treasurer is a notional income to match the notional superannuation expense reported in respect of current employees who are members of the Pension Scheme and current employees who have a transfer benefit entitlement under the Gold State Superannuation Scheme (The notional superannuation expense is disclosed at note 3 'Employee Benefits Expense'). There is a reduction in the superannuation liabilities assumed by the Treasurer at 30 June 2008. The net reduction in liability of \$908,534 is not included in the calculation of superannuation expense.
- (c) Where assets or services have been received free of charge or for nominal cost, the Commission recognises revenues equivalent to the fair value of the assets and/or the fair value of those services that can be reliably determined and which would have been purchased if not donated, and those fair values shall be recognised as assets or expenses, as applicable. The exception occurs where the contribution of assets or services are in the nature of contributions by owners, in which case the Commission makes the adjustment direct to equity.

15. Restricted cash and cash equivalents

Restricted cash mainly reflects funds set aside for 27th pay period in future year, staff deferred salary scheme, donations for specific purposes and other minor projects of a restricted nature.

16. Receivables

	2008 \$'000	2007 \$'000
Current		
Accounts Receivable	1,145	594
Allowance for impairment of receivables	(188)	(172)
Accrued Revenue	69	35
GST receivable	1,313	1,581
	<u>2,339</u>	<u>2,038</u>
Prepayments	580	513
	<u>580</u>	<u>513</u>
Total Current	2,919	2,551

See also note 2(o) 'Receivables' and note 31 'Financial instruments'

Reconciliation of changes in the allowance for impairment of receivables:

Balance at start of year	172	103
Doubtful debts expense recognised in the income statement	16	69
Amounts written off during the year	-	-
Amount recovered during the year	-	-
Balance at end of year	<u>188</u>	<u>172</u>

Credit Risk

Aging of receivables past due but not impaired based on the information provided to senior management, at the balance sheet date:

Not more than 3 months

More than 3 months but less than 6 months	-	-
More than 6 months but less than 1 year	-	-
More than 1 year	-	-

The Commission does not hold any collateral as security or other credit enhancements relating to receivables.

17. Amounts receivable for services

Current	1,137	689
Non-current	<u>12,201</u>	<u>9,143</u>
	<u>13,338</u>	<u>9,832</u>

Represents the non-cash component of service appropriations {see note 2(n)} 'Amounts receivable for services (Holding Account)'. It is restricted in that it can only be used for asset replacement or payment of leave liability.

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18. Property, Plant and Equipment

	2008 \$'000	2007 \$'000
Freehold Land		
At fair value (a)	18,590	15,224
	<u>18,590</u>	<u>15,224</u>
Buildings		
At fair value (b)	28,208	25,510
	<u>28,208</u>	<u>25,510</u>
Motor vehicles	-	23
At cost	-	(10)
Accumulated depreciation	<u>-</u>	<u>13</u>
Computing Equipment		
At cost	3,682	3,593
Accumulated depreciation	<u>(2,265)</u>	<u>(1,679)</u>
	<u>1,417</u>	<u>1,914</u>
Medical Equipment		
At cost	304	291
Accumulated depreciation	<u>(197)</u>	<u>(181)</u>
	<u>107</u>	<u>110</u>
Plant and Machinery		
At cost	957	873
Accumulated depreciation	<u>(453)</u>	<u>(336)</u>
	<u>504</u>	<u>537</u>
Office and other equipment		
At cost	296	323
Accumulated depreciation	<u>(194)</u>	<u>(187)</u>
	<u>101</u>	<u>136</u>
Leasehold Improvements		
At cost	7,719	5,942
Accumulated depreciation	<u>(3,454)</u>	<u>(2,662)</u>
	<u>4,265</u>	<u>3,280</u>
	<u>53,192</u>	<u>46,724</u>
Work in Progress	2,868	2,801
	<u>56,060</u>	<u>49,525</u>

- a) Freehold land was revalued as at 1 July 2007 by the Western Australian Land Information Authority (Valuation Services). The valuations were performed during the year ended 30 June 2008 and recognised at 30 June 2008. In undertaking the revaluation, fair value was determined by reference to market values for land: \$15.195 million. For the remaining balance, fair value of land was determined on the basis of depreciated replacement cost.

Valuation Services, the Office of the Auditor General and the Department of Treasury and Finance assessed the valuations globally to ensure that the valuations provided (as at 1 July 2007) were compliant with fair value at 30 June 2008.

- b) The valuation of buildings was performed in June 2008 in accordance with an independent valuation by John Stranger Partnerships. Fair value has been determined on the basis of written down replacement value.

4.1 Financial Statements

Reconciliation of the carrying amounts of property, plant and equipment and vehicles at the beginning and end of the reporting period are set out below.

	Land	Buildings	Motor Vehicles	Computing Equipment	Medical Equipment	Plant & Machinery	Office Equipment	Leasehold Improvements	Total
2008	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Carrying amount at start of year	15,224	25,510	13	1,914	110	537	136	3,280	46,724
Additions		182		121	12	84	8	1,778	2,185
Disposals		(100)	(23)						(123)
Depreciation		(834)	(1)	(618)	(15)	(117)	(43)	(793)	(2,421)
Revaluation increments/ (decrements)	3,366	3,450							6,816
Transfers									
Depreciation on Disposals			11						11
Carrying amount at end of year	18,590	28,208	0	1,417	107	504	101	4,265	53,192

	Land	Buildings	Motor Vehicles	Computing Equipment	Medical Equipment	Plant & Machinery	Office Equipment	Leasehold Improvements	Total
2007	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Carrying amount at start of year	12,492	23,218	53	1,758	120	673	109	4,828	43,251
Additions		3,208		1,329	34	62	95	1,365	6,093
Disposals		(24)	(45)	(897)	(30)	(252)	(186)	(2,393)	(3,827)
Depreciation		(799)	(4)	(1,028)	(36)	(146)	(66)	(794)	(2,873)
Revaluation increments/ (decrements)	2,732	(93)							2,639
Transfers									
Depreciation on Disposals			9	752	22	200	184	274	1,441
Carrying amount at end of year	15,224	25,510	13	1,914	110	537	136	3,280	46,724

19. Intangible assets

	2008 \$'000	2007 \$'000
Computer software		
At cost	3,989	3,166
Accumulated amortisation	(1,100)	(508)
	<u>2,889</u>	<u>2,658</u>
Reconciliation		
Computer software		
Carrying amount at start of year	2,658	151
Additions	823	2,722
Amortisation expense	(592)	(215)
Carrying amount at end of year	<u>2,889</u>	<u>2,658</u>

20. Impairment of assets

There were no indications of impairment of property, plant and equipment, infrastructure and intangible assets at 30 June 2008. The Commission held no goodwill or intangible assets with an indefinite useful life during the reporting period and at balance sheet date there were no intangible assets not yet available for use.

4.1 Financial Statements

21. Payables

	2008 \$'000	2007 \$'000
Current		
Trade payables	513	420
Accrued expenses	375	546
Accrued salaries	2,214	359
	<u>3,102</u>	<u>1,325</u>

See also note 2 (p) 'Payables' and note 31 'Financial instruments'.

22. Borrowings

Current		
WATC Loan	-	7,441
	<u>-</u>	<u>7,441</u>

23. Provisions

Current

Employee benefits provision		
Annual leave (a)	7,875	7,544
Long Service Leave (b)	5,126	4,732
Accrued Days Off (a)	2,162	1,942
Public Holidays (a)	2,344	2,044
Days off in Lieu (a)	27	27
	<u>17,534</u>	<u>16,289</u>
Other provisions		
Employment on-costs (c)	2,088	1,938
	<u>2,088</u>	<u>1,938</u>
	<u>19,622</u>	<u>18,227</u>

Non-current

Employee benefits provision		
Long service leave (b)	5,734	5,450
	<u>5,734</u>	<u>5,450</u>
Other provisions		
Employment on-costs (c)	573	545
	<u>573</u>	<u>545</u>
	<u>6,307</u>	<u>5,995</u>

(a) Annual leave liabilities have been classified as current as there is no unconditional right to defer settlement for at least 12 months after balance sheet date. Assessments indicate that actual settlement of the liabilities will occur as follows:

Within 12 months of balance sheet date	8,529	5,237
More than 12 months after balance sheet date	<u>3,879</u>	<u>6,320</u>
	<u>12,408</u>	<u>11,557</u>

(b) Long service leave liabilities have been classified as current where there is no unconditional right to defer settlement for at least 12 months after balance sheet date. Assessments indicate that actual settlement of the liabilities will occur as follows:

Within 12 months of balance sheet date	2,925	2,411
More than 12 months after balance sheet date	<u>7,935</u>	<u>7,771</u>
	<u>10,860</u>	<u>10,182</u>

(c) The settlement of annual and long service leave liabilities gives rise to the payment of employment on-costs including workers' compensation insurance. The provision is the present value of expected future payments. The associated expense is disclosed in note 9 'Other expenses'.

4.1 Financial Statements

24. Other liabilities

	2008 \$'000	2007 \$'000
Current		
Income received in advance	9,810	-
Total Current	9,810	-

25. Equity

Equity represents the residual interest in the net assets of the Commission. The Government holds the equity interest in the Commission on behalf of the community. The asset revaluation reserve represents that portion of equity resulting from the revaluation of non-current assets.

Contributed equity

Balance at start of year	8,909	15,883
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Contributions by owners

Capital contribution (a)	7,441	811
Total contributions by owners	16,350	16,694

Distributions to owners

Transfer of net assets to other agencies	-	(7,785)
Total distributions to owners	-	(7,785)

Balance at end of year	16,350	8,909
------------------------	--------	-------

(a) Capital Contributions (appropriations) and non-discretionary (non-reciprocal) transfers of net assets from other State government agencies have been designated as contributions by owners in Treasurer's Instruction TI 955 'Contributions by Owners Made to Wholly Owned Public Sector Entities' and are credited directly to equity.

Reserves

Asset revaluation reserve:

Balance at start of year	55,060	44,851
Net revaluation increments/(decrements):		
Land and Buildings	6,816	10,209
Balance at end of year	61,876	55,060

Accumulated surplus/(deficit) (Retained Earnings)

Balance at start of year	(28,990)	(29,874)
Adjustment for change in accounting policy	-	(1,376)
Result for the period	3,021	2,260
Balance at end of year	(25,969)	(28,990)

26. Notes to the Cash Flow Statement

(a) Reconciliation of cash

Cash at the end of the financial year as shown in the Cash Flow Statement is reconciled to the related items in the Balance Sheet as follows:

Cash and cash equivalents	2,792	1,974
Restricted cash and cash equivalents (refer to note 15)	13,100	1,427
	15,892	3,401

4.1 Financial Statements

<u>(b) Reconciliation of net cost of services to net cash flows provided by/(used in) operating activities</u>	2008 \$'000	2007 \$'000
Net cost of services	(301,949)	(272,753)
Non-cash items:		
Depreciation and amortisation expense	3,001	3,088
Resource received free of charge	621	509
Adjustment for other non-cash items	-	209
Net (gain)/loss on sale of property, plant and equipment	56	192
(Increase)/decrease in assets:		
Current receivables (III)	(636)	(68)
Increase/ (decrease) in liabilities:		
Current payables (III)	1,777	(937)
Current provisions	1,395	421
Other current liabilities	9,810	(1,010)
Non-current provisions	312	(204)
Net GST receipts/ (payments) (I)		
Change in GST in receivables/payables (II)	268	(307)
Net cash provided by/ (used in) operating activities	(285,345)	(270,860)

(I) This is the net GST paid/received, i.e. Cash transactions.

(II) This reverses out the GST in receivables and payables.

(III) Note that the Australian Taxation Office receivable/payable in respect of GST and receivable/payable in respect of the sale/purchase of non-current assets are not included in these items as they are not reconciling items.

27. Commitments

Non-cancellable operating lease commitments (Motor Vehicles)

Commitments for minimum lease payments are payable as follows:

Within 1 year	1,756	2,005
Later than 1 year and not later than 5 years	984	1,610
Later than 5 years	-	-
	<u>2,740</u>	<u>3,615</u>

Non-cancellable operating lease commitments (Buildings)

Within 1 year	4,081	3,269
Later than 1 year and not later than 5 years	10,087	4,258
Later than 5 years	-	24
	<u>14,168</u>	<u>7,551</u>

Properties:

	Term	Renewal Options
Joondalup House, Joondalup	11 years	-
The Avenue, Midland	11 years	-
Myaree	9 years	3+3 + 3 years
146 – 160 Colin Street, West Perth	14 years	3 + 3 years

The property lease is a non-cancellable lease with a minimum five year term, with rent payable monthly in advance. Contingent rent provisions within the lease agreement require that the minimum lease payments shall be reviewed in accordance with the lease agreement. An option exists to renew the lease at the end of the initial term.

28. Contingent liabilities and contingent assets

The Disability Services Commission has neither contingent liabilities nor assets.

Contaminated sites

Under the Contaminated Sites Act 2003, the Commission is required to report known and suspected contaminated sites to the Department of Environment and Conservation (DEC). In accordance with the Act, DEC classifies these sites on the basis of the risk to human health, the environment and environmental values. The Commission has no sites that are classified as contaminated sites.

29. Events occurring after the balance sheet

The Commission is not aware of any events occurring after the balance sheet date that have significant financial effect on the financial statements.

30. Explanatory statement

(i) Significant variations between estimated and actual result for 2008

Details and reasons for significant variations between estimates and actual results are detailed below. Significant variations are considered to be those greater than 10% or \$500,000.

	2008 Actual \$'000	2008 Estimates \$'000	Variance \$'000
Employee benefits expenses (1)	106,142	103,544	2,598
Supplies and services (2)	18,710	20,490	(1,780)
Expenditure on services provided by funded agencies (3)	212,985	198,785	14,200
Individual Funding & Other Grants (4)	12,899	16,172	(3,273)
Other expenses (5)	2,222	2,558	(336)
Commonwealth grants and contributions (6)	52,474	51,485	989
Other Revenues (7)	5,060	2,072	2,988
Service Appropriation (8)	304,349	293,740	10,609
Resources received free of charge (9)	621	753	(132)

(1) Employee benefits expenses (Increase \$2.598m)

Increase reflects wage increases.

(2) Supplies and Services (Decrease \$1.780m)

Decrease reflects payments no longer made to WA Country Health for therapy services provided to DSC clients.

(3) Expenditure on services provided by funded agencies (Increase \$14.200m)

Variance mainly reflects Non-Government Human Services Sector indexation.

(4) Individual Funding and Other Grants (Decrease \$3.273m)

Decrease mainly reflects transfer of Supported Accommodation Services to non-Government agencies.

(5) Other expenses (Decrease \$0.336m)

Reflects reduction in workers compensation premium.

(6) Commonwealth grants and contributions (Increase \$0.989m)

Increase reflects interim funding arrangement for CSTDA4.

(7) Other Revenues (Increase \$2.988m)

Reflects workers compensation premium adjustment for previous years and returns of grants provided to Service Providers in prior years.

4.1 Financial Statements

(8) Service Appropriation (Increase \$10.609m)

Increase represents funding for:	\$'000
Deafblind International world Conference	92
EBA Increase	1,716
OSS Harvest	980
NGHSS Indexation	8,277
Depreciation – Accrual appropriation	21
	<u>11,086</u>
Reduction in Funding for	
DG Salary	18
Transfer of WA Country Health Service to DOH	356
Deferral of YPIRAC	103
	<u>477</u>
Net Increase	<u>10,609</u>

(9) Resources received free of charge (Decrease \$0.132m)

Decrease mainly reflects the increase in infrastructure costs for the Community Aids and Equipment Program provided by Department of Health and procurement services provided by Department of Treasury and Finance.

(ii) Significant variations between results for 2007 and 2008

Details and reasons for significant variations between actual results with the corresponding items of the preceding year are detailed below. Significant variations are considered to be those greater than 10% or \$500,000.

	2008	2007	Variance
	\$'000	\$'000	\$'000
Employee benefits expenses (1)	106,142	98,783	7,359
Supplies and services (2)	18,710	21,995	(3,285)
Finance costs (3)	10	474	(464)
Accommodation Expenses (4)	9,977	8,913	1,064
Expenditure on services provided by funded agencies (5)	212,985	182,426	30,559
Individual Funding and Other Grants (6)	12,899	14,518	(1,619)
Capital user charge (7)	-	2,037	(2,037)
Loss on disposal of non-current assets (8)	56	192	(136)
Other expenses (9)	2,222	2,471	(249)
Commonwealth grants and contributions (10)	52,474	50,578	1,896
Service Appropriation (11)	304,349	274,113	30,236
Resources received free of charge (12)	621	509	112

(1) Employee Benefits Expense (Increase \$7.359m)

Increase reflects wage increases, overtime, leave entitlement expenses due to Actuarial Assessment and payment of Specified callings during 2007/08.

(2) Supplies & Services (Decrease \$3.285m)

Decrease mainly reflects payments no longer made to WA Country Health for therapy services provided to DSC clients.

(3) Finance costs (Decrease \$0.464m)

Decrease reflects full repayment of debt in July 07.

(4) Accommodation Expense (Increase \$1.064m)

Increase reflects higher building lease costs due to lease renewals in 2007/08.

(5) Expenditure on services provided by funded agencies (Increase \$30.559m)

Reflects State and Commonwealth (CSTDA) growth/indexation.

(6) Individual Funding and Other Grants (Decrease \$1.619m)

Decrease mainly reflects transfer of Supported Accommodation Services to Non-Government Agencies.

(7) Capital user charge (Decrease \$2.037m)

Reflects abolition of Capital user charge in 2007/08.

4.1 Financial Statements

(8) Loss on disposal of non-current assets (Decrease \$0.136m)

Assets disposed of during the year.

(9) Other expenses (Decrease \$0.249m)

Reflects reduction in workers compensation premium.

(10) Commonwealth Grants and Contributions (Increase \$1.896m)

Increase represents funding for:	\$'000
CSTDA Interim funding arrangement	908
Respite for Older Carers	40
Young People in Residential Aged Care	992
Other	(44)
	<u>1,896</u>

(11) Service Appropriation (Increase \$30.236m)

Increase in Funding for:	\$'000
Business Plan Initiatives	12,930
Viability – Direct Care Staff	448
Salary and Wages	5,043
Early Childhood intervention	700
NGHSS Indexation	9,025
Cost Escalation	2,862
YPINH	992
Capitalisation Policy Increases	2,000
Accrual Appropriation (Depreciation and leave liability)	874
Deafblind International World Conference	92
Shared Services ICT Function	430
Personal Leave – ASD	870
DG Salary	5
Other	<u>225</u>
	36,496
Reduction in Funding for:	
Incontinence set up costs	100
Carers Advisory Council to DCD	60
YPIRAC	206
Interest expense – due to debt repayment	511
Cessation of Capital User Charge	2,063
Accrual Appropriation	982
Procurement savings Harvesting	58
Transfer of WA Country Health Service to DOH	<u>2,280</u>
	6,260
Net Increase	<u>30,236</u>

(12) Resources received free of charge (Increase \$0.112m)

Reflects increase in the infrastructure costs for the Community Aids and Equipment Program provided by the Department of Health.

31. Financial instruments

(a) Financial Risk Management Objectives and Policies

Financial instruments held by the Commission are cash and cash equivalents, restricted cash and cash equivalents, receivables and payables. The Commission has limited exposure to financial risks. The Commission's overall risk management program focuses on managing the risks identified below.

Credit risk

Credit risk arises when there is the possibility of the Commission's receivables defaulting on their contractual obligations resulting in financial loss to the Commission. The Commission measures credit risk on a fair value basis and monitors risk on a regular basis.

The maximum exposure to credit risk at balance sheet date in relation to each class of recognised financial assets is the gross carrying amount of those assets inclusive of any provisions for impairment as shown in the table at Note 16.

4.1 Financial Statements

Credit risk associated with the Commission's financial assets is minimal because the main receivable is the amounts receivable for services (holding account). For receivables other than government, the Commission trades only with recognised, creditworthy third parties. The Commission has policies in place to ensure the sales of products and services are made to customers with an appropriate credit history. In addition, receivable balances are monitored on an ongoing basis with the result that the Commission's exposure to bad debts is minimal. There are no significant concentrations of credit risk.

Provision for impairment of financial assets is calculated based on past experience, and current and expected changes in client credit ratings. For financial assets that are either past due or impaired, refer to Note 16 'Receivables'.

Liquidity risk

The Commission is exposed to liquidity risk through its trading in the normal course of business. Liquidity risk arises when the Commission is unable to meet its financial obligations as they fall due.

The Commission has appropriate procedures to manage cash flows including drawdowns of appropriations by monitoring forecast cash flows to ensure that sufficient funds are available to meet commitments.

Market risk

The Commission does not trade foreign currency and is not materially exposed to other price risks.

(b) Categories off Financial Instruments

	2008 \$'000	2007 \$'000
Financial Assets		
Cash and cash equivalents	2,792	1,974
Restricted Cash and cash equivalents	13,100	1,427
Loans and Receivables (a)	2,919	2,551
Financial Liabilities		
Payables	3,102	1,325
Financial liabilities measured at amortised cost	-	7,441

(a) The amount of loans and receivables excludes GST recoverable from the ATO (statutory receivable).

(c) Financial Instruments Disclosure

Credit Risk, Liquidity Risk and Interest Rate Risk Exposures

The following table details the exposure to liquidity risk and interest rate risk as at the balance sheet date. The Commission's maximum exposure to credit risk at the balance sheet date is the carrying amount of the financial assets as shown on the following table. The table is based on information provided to senior management of the Commission. The contractual maturity amounts in the table are representative of the undiscounted amounts at the balance sheet date. An adjustment for discounting has been made where material.

The Commission does not hold any collateral as security or other credit enhancements relating to the financial assets it holds.

The Commission does not hold any financial assets that had to have their terms renegotiated that would have otherwise resulted in them being past due or impaired.

		Contractual Maturity Dates:										Carrying amount
		Weighted Average Effective Interest Rate	Variable Interest Rate	Non-Interest Bearing	Within 1 year	1-2 Years	2-3 Years	3-4 Years	4-5 Years	More than 5 Years	Adjustment for discounting	
2008	%	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Financial Assets												
Cash and cash equivalents	7.015			2,792		-			-	-		2,792
Restricted Cash and cash equivalents				13,100		-			-	-		13,100
Receivables				2,919								2,919
				18,811		-			-	-		18,811
Financial Liabilities												
Payables				3,102		-			-	-		3,102
				3,102						-		3,102

4.1 Financial Statements

2008	Weighted Average Effective Interest Rate	Variable Interest Rate	Non- Interest Bearing	Contractual Maturity Dates:						Adjustment for discounting	Carrying amount
				Within 1 year	1-2 Years	2-3 Years	3-4 Years	4-5 Years	More than 5 Years		
	%	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<u>Financial Assets</u>											
Cash and cash equivalents	6.27		1,974		-			-	-		1,974
Restricted Cash and cash equivalents			1,427		-			-	-		1,427
Receivables			2,551								2,551
			5,952		-			-	-		5,952
<u>Financial Liabilities</u>											
Payables			1,325		-			-	-		1,325
WATC/Bank Borrowings	7.03		7,441						-		7,441
			8,766						-		8,766

32. Remuneration of members of the Accountable Authority and senior officers

Remuneration on Members of the Accountable Authority

The number of members of the Accountable Authority, whose total of fees, salaries, superannuation, non monetary benefits and other benefits for the financial year, fall within the following bands are:

	2008	2007
\$		
0 - 10,000	5	5
10,001 - 20,000	2	2
30,001 - 40,000	1	1
	8	8
	\$'000	\$'000
The total remuneration of the members of the Accountable Authority is:	96	110

The total remuneration includes the superannuation expense incurred by the Commission in respect of members of the Accountable Authority.

No members of the Accountable Authority are members of the Pension Scheme.

Remuneration of Senior Officers

The number of Senior Officers other than senior officers reported as members of the Accountable Authority, whose total fees, salaries, superannuation, non-monetary benefits and other benefits for the financial year, fall within the following bands are:

	2008	2007
\$		
70,001 – 80,000	1	-
80,001 - 90,000	-	-
110,001- 120,000	2	-
120,001 - 130,000	-	1
130,001 - 140,000	1	3
140,001 - 150,000	3	1
150,001 - 160,000	-	1
160,001 – 170,000	1	-
190,001 - 200,000	-	1
250,001 - 260,000	1	-
270,001 - 280,000	-	1
	9	8
	\$'000	\$'000
The total remuneration of senior officers is:	1,304	1,307

The total remuneration includes the superannuation expense incurred by the Commission in respect of senior officers other than senior officers reported as members of the Accountable Authority.

No senior officers are members of the Pension Scheme.

33. Remuneration of Auditor

Remuneration payable to the Auditor General for the financial year is as follows:

Auditing the accounts, financial statements and performance indicators	83	75
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4.1 Financial Statements

34. Affiliated Bodies

Following organisations received half its funding and resources from the Commission but is not subject to operational control by the Commission.

Name of Organisation	2008 \$'000	2007 \$'000
Autism Association of WA	7,967	6,154
Belmont Districts Family & Indiv Support	61	56
Crosslinks	2,090	1,848
Directions Family Support Association (ex Heritage I&FSA)	721	530
East Kimberley Family Support Association	175	212
ELBA	2,332	1,545
Goldfields Individual and Family Support	1,279	895
HeadWest	256	220
i.d.entity.w.a.	12,307	10,694
Interchange	923	763
ISADD	541	501
Kalparrin Centre (PMH)	101	118
KIDS Camps Inc	108	199
KIRA	524	477
Landsdale Family Support Association	869	768
Lifeplan Recreation & Leisure	389	280
Lower Great Southern Community Living Association	3,807	3,083
Lower Great Southern Family Support Association	543	471
Midway Community Care	1,416	830
Midwest Community Living Association	990	758
Midwest Family Support Association	372	308
Mosaic (was Gosnells/Armadale Community Living Association)	4,077	3,511
Multicare	174	156
My Place (WA) Pty Ltd	10,235	8,448
NASCHA	616	569
Nulsen Haven	13,256	11,565
Peel Community Living Assoc	2,546	2,403
People Actively Committed Together	217	190
People with Disabilities	301	333
Phylos Inc	573	516
Pilbara & Kimberley Care Inc	1,183	20
PLEDG	154	162
Recreation Network	734	649
Rocky Bay	12,638	10,729
SECCA	190	182
South West Family Support Association	1,902	1,444
Strive Warren Blackwood	382	296
Teem Treasure	1,638	324
Teenspirit	65	59
The Centre for Cerebral Palsy	22,295	20,494
Therapy Focus	6,916	6,617
Transition and Integration Services	2,219	1,963
Upper Great Southern Family Support Association	165	295
Valued Independent People	2,370	1,718
Vemvane	328	265
WA Blue Sky Inc	1,336	1,146
We Can Community Services Pty Ltd	1,057	780
West Kimberley Family Support Association	520	360
Wheatbelt Individual & Family Support Association (ex Midlands FSA)	183	122

35. Supplementary Financial Information

Write-Offs

Debts due to the state written off during the financial year	Nil	Nil
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Losses through Theft, Defaults and Other Causes

Losses of public moneys and public and other property through theft or default	Nil	Nil
Amount recovered	Nil	Nil

Gifts of Public Property

Gifts of public property provided by the Commission	Nil	Nil
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4.1 Financial Statements

36. Schedule of Income and Expenses by Service

Cost of services

Expenses

	Accommodation Support \$000's		Individual & Family Support \$000's		Individual Coordination \$000's		Strategic Coordination \$000's		Total \$000's	
	2008	2007	2008	2007	2008	2007	2008	2007	2008	2007
Employee benefits expenses	69,238	64,706	19,082	17,686	13,829	12,845	3,993	3,546	106,142	98,783
Supplies and services	10,670	11,390	3,939	5,950	2,487	2,828	1,614	1,827	18,710	21,995
Depreciation and amortisation expense	1,778	1,861	840	835	245	280	138	112	3,001	3,088
Finance costs	10	474	-	-	-	-	-	-	10	474
Accommodation expense	5,206	4,643	1,609	1,467	2,949	2,650	213	153	9,977	8,913
Expenditure on services provided by funded agencies	129,772	110,078	74,449	64,450	-	-	8,764	7,898	212,985	182,426
Individual funding and other grants	313	143	2,184	3,123	10,402	11,252	-	-	12,899	14,518
Capital user charge	-	1,228	-	551	0	185	-	73	-	2,037
Loss on disposal of non-current assets	34	115	15	52	4	17	3	8	56	192
Other expenses	1,314	1,486	621	667	185	227	102	91	2,222	2,471
Total cost of services	218,335	196,124	102,739	94,781	30,101	30,284	14,827	13,708	366,002	334,897

Income

Revenue

User charges and fees	6,519	6,269	-	-	-	-	-	-	6,519	6,269
Commonwealth grants and contribution	17,949	16,974	29,518	28,752	2,542	2,479	2,465	2,373	52,474	50,578
Other revenues	2,374	1,765	1,876	2,412	689	987	121	133	5,060	5,297
Total income other than income from State Government	26,842	25,008	31,394	31,164	3,231	3,466	2,586	2,506	64,053	62,144

Net cost of services

	191,493	171,116	71,345	63,617	26,870	26,818	12,241	11,202	301,949	272,753
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Income from State Government

Service appropriation	193,033	172,200	71,899	63,744	27,081	26,937	12,336	11,232	304,349	274,113
Liabilities assumed by the Treasurer	-	246	-	91	-	38	-	16	-	391
Resources received free of charge	371	299	174	144	51	46	25	20	621	509

Total income from State Government

	193,404	172,745	72,073	63,979	27,132	27,021	12,361	11,268	304,970	275,013
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Surplus/(deficit) for the period

	1,911	1,629	728	362	262	203	120	66	3,021	2,260
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37. Clients Private Cash as at 30 June 2008

Opening Balance	8,891,335
Debits	13,564,968
Credits	12,847,585
Fees & Taxes	497
Interest Earned	207,049
Closing Balance	9,815,270

DSC manages client funds through a block of individual bank accounts at branches of BankWest.

38. Indian Ocean Territories

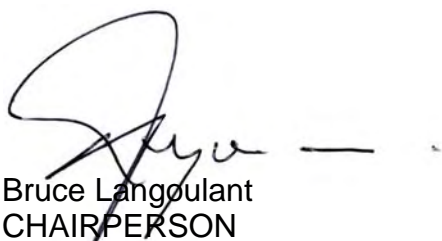
The Commission provides a full range of services to the residents with disabilities of Christmas and Cocos Islands. The service is provided pursuant to the service delivery agreement with the Commonwealth government.

	2008 \$'000	2007 \$'000
Opening Balance 1 July 2007	0	0
Receipt from Commonwealth	80	124
Expenditure	(80)	(124)
Closing Balance 30 June 2008	0	0

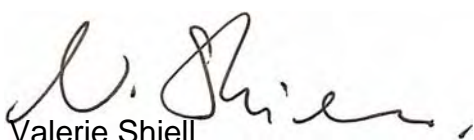
4.2 Performance Indicators

Certification of Performance Indicators for the Year Ended 30 June 2008

We hereby certify that the Performance Indicators are based on proper records, are relevant and appropriate for assisting users to assess the Disability Services Commission's performance, and fairly represent the performance of the Disability Services Commission for the financial year ended 30 June 2008.



Bruce Langoulant
CHAIRPERSON
DISABILITY SERVICES COMMISSION BOARD



Valerie Shiell
DEPUTY CHAIRPERSON
DISABILITY SERVICES COMMISSION BOARD

15 August 2008

Opinion of the Auditor General



Auditor General

INDEPENDENT AUDIT OPINION

To the Parliament of Western Australia

DISABILITY SERVICES COMMISSION FINANCIAL STATEMENTS AND KEY PERFORMANCE INDICATORS FOR THE YEAR ENDED 30 JUNE 2008

I have audited the accounts, financial statements, controls and key performance indicators of the Disability Services Commission.

The financial statements comprise the Balance Sheet as at 30 June 2008, and the Income Statement, Statement of Changes in Equity and Cash Flow Statement for the year then ended, a summary of significant accounting policies and other explanatory Notes.

The key performance indicators consist of key indicators of effectiveness and efficiency.

Board's Responsibility for the Financial Statements and Key Performance Indicators

The Board is responsible for keeping proper accounts, and the preparation and fair presentation of the financial statements in accordance with Australian Accounting Standards (including the Australian Accounting Interpretations) and the Treasurer's Instructions, and the key performance indicators. This responsibility includes establishing and maintaining internal controls relevant to the preparation and fair presentation of the financial statements and key performance indicators that are free from material misstatement, whether due to fraud or error; selecting and applying appropriate accounting policies; making accounting estimates that are reasonable in the circumstances; and complying with the Financial Management Act 2006 and other relevant written law.

Summary of my Role

As required by the Auditor General Act 2006, my responsibility is to express an opinion on the financial statements, controls and key performance indicators based on my audit. This was done by testing selected samples of the audit evidence. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion. Further information on my audit approach is provided in my audit practice statement. Refer "<http://www.audit.wa.gov.au/pubs/Audit-Practice-Statement.pdf>".

An audit does not guarantee that every amount and disclosure in the financial statements and key performance indicators is error free. The term "reasonable assurance" recognises that an audit does not examine all evidence and every transaction. However, my audit procedures should identify errors or omissions significant enough to adversely affect the decisions of users of the financial statements and key performance indicators.

4.2 Performance Indicators

Disability Services Commission

Financial Statements and Key Performance Indicators for the year ended 30 June 2008

Audit Opinion

In my opinion,

- (i) the financial statements are based on proper accounts and present fairly the financial position of the Disability Services Commission at 30 June 2008 and its financial performance and cash flows for the year ended on that date. They are in accordance with Australian Accounting Standards (including the Australian Accounting Interpretations) and the Treasurer's Instructions;
- (ii) the controls exercised by the Commission provide reasonable assurance that the receipt, expenditure and investment of money, the acquisition and disposal of property, and the incurring of liabilities have been in accordance with legislative provisions; and
- (iii) the key performance indicators of the Commission are relevant and appropriate to help users assess the Commission's performance and fairly represent the indicated performance for the year ended 30 June 2008.



COLIN MURPHY
AUDITOR GENERAL
5 September 2008

Outcome and Services

The table below shows the Outcome and Services for which the Disability Services Commission was funded in 2007–2008. The benefits and costs associated with each service are shown within the Service areas.

State Government Goal ^(a)	Disability Services Commission Outcome	Services	Service Areas	Benefit/Cost
Enhancing the quality of life and wellbeing of all people throughout Western Australia by providing high quality, accessible services.	Enhance the environment and wellbeing of people with disabilities and their carers by the provision of necessary supports and services	Service 1: Accommodation Support	<ul style="list-style-type: none"> ▪ Hostel Residential ▪ Community Residential ▪ Supported Community Living 	<ul style="list-style-type: none"> ▪ 3,319 service users supported ▪ Total cost: \$218.3 million ▪ Average cost per service user: \$65,784
		Service 2: Individual and Family Support	<ul style="list-style-type: none"> ▪ Family Support and Respite ▪ Day Options (including Post School Options) ▪ Health and Individual Development (including therapy services) 	<ul style="list-style-type: none"> ▪ 16,159 service users supported ▪ Total cost: \$102.7 million ▪ Average cost per service user: \$6,358
		Service 3: Individual Coordination	<ul style="list-style-type: none"> ▪ a.LAC Coordination ▪ b.LAC Direct Consumer Funding 	<ul style="list-style-type: none"> ▪ 8,285 service users supported ▪ Total cost: \$20.4 million ▪ Average cost per service user: \$2,469 ▪ 1,470 service users supported ▪ Total cost: \$9.6 million ▪ Average funding per service user: \$6,563
		Service 4: Strategic Coordination	<ul style="list-style-type: none"> ▪ Policy and Planning ▪ Access and Community Education ▪ Quality Assurance and Advocacy 	<ul style="list-style-type: none"> ▪ 133 key strategic and policy projects ▪ Total cost: \$14.8 million ▪ Average cost per strategic project: \$111,473

Note:

(a) Better Planning: Better Futures — A Framework for the Strategic Management of the Western Australian Public Sector, Goal 1.

Performance Information

Outcome

Enhance the environment and wellbeing of people with disabilities and their carers by the provision of necessary supports and services

Effectiveness Indicators

Effectiveness indicators provide information on the extent to which the results of the Commission's programs have contributed to the achievement of its desired outcome. The Commission uses two measures of effectiveness. One measure is based on take-up rate per 1,000⁷ Disability Support Pension recipients on a statewide basis, compared with the national rate. The other measure is the consumer's satisfaction with their quality of life measured using the consumer satisfaction survey.

Outcome	Description	2003-04	2004-05 ^(a)	2005-06	2006-07	2007-08 ^(b)
Enhance the environment and wellbeing of people with disabilities and their carers by the provision of necessary supports and services.	Take-up rate per 1,000					
	WA:	109	326	325	319	292
	Australia:	62	194	209	220	230
	Percentage variation from national level	76%	68%	56%	45%	27%

Note:

- (a) Take-up rates for 2004–2005 onwards have been calculated using whole-of-year data rather than snapshot day data. They are not comparable to previous years which were based on snapshot day data and included double-counting for all states and territories.
- (b) The estimated take up rate for WA 2007–2008 (292) is less than the 2006–2007 actual (319) due to a change in reporting by WA at the national level in line with the National Minimum Data Set data quality framework.

1. Take-up Rate

The Western Australian take-up rate of 292 service users per 1,000 recipients of Disability Support Pensions is 27 per cent higher than the national rate of 230 per 1,000. This indicator illustrates that, compared with Australia as a whole, Western Australia has a service environment that is more likely to be accessed by people with disabilities and their carers.

The take-up rates for Western Australia and Australia are calculated using whole-of-year data (that is, the total of all people using services throughout the 2007–2008 financial year) as published by the Australian Institute of Health and Welfare. The

⁷ Take-up rates in this context are a measure of service reach. It shows how many people have accessed a service out of a total possible group which is defined as the number of people receiving a Disability Support Pension.

consistent methodology in calculating the take-up rate for both Western Australia and Australia allows for a national comparison.

2. Quality of Life

The Commission further measures effectiveness on the basis of service users' satisfaction with their quality of life and is based on the following three aspects as indicated in the table below. These data are taken from the Commission's biennial consumer survey, conducted in March 2008. The first measure is based on consumer satisfaction with their level of social/community participation. The second measure is derived using a direct question about how satisfied people are with their quality of life. In addition, a third measure derived from a standardised Personal Wellbeing Index which assesses satisfaction with quality of life based on standard of living, health, life achievement, personal relationships, personal safety, community-connectedness and future security was first employed in the 2006 Consumer Survey for service users and piloted for the first time in 2008 for carers. A total of 1,020 people were surveyed in the 2008 Consumer Survey.

Description	2003-04 ^(a)	2004-05 ^(b)	2005-06 ^(c)	2006-07 ^(b)	2007-08 ^(d)
Satisfaction with Social Participation	73%	n/a	67%	n/a	66%
Satisfaction with Quality of Life	75%	n/a	77%	n/a	76%
Personal Wellbeing Index:					
- Service users	n/a	n/a	74%	n/a	72%
- Carers	n/a	n/a	n/a	n/a	71%

Note:

- (a) Survey sampling error +/-3.7 per cent at the 95 per cent level of confidence, response rate 87 per cent.
- (b) Data unavailable as consumer survey is conducted biennially.
- (c) Survey sampling error +/-2.7 per cent at the 95 per cent level of confidence, response rate 71 per cent.
- (d) Survey sampling error +/-2.7 per cent at the 95 per cent level of confidence, response rate 80 per cent.

Efficiency Indicators

Efficiency indicators monitor the relationship between the resource inputs for each service and the services delivered. This input/service relationship places the focus on key services the Commission delivers to its service users. Efficiency indicators for the Commission measure the average cost per service user (or project) for each service and compare these with targets for the current year and performance in previous years.

4.2 Performance Indicators

Service	Average Cost					Target	Variation	
	2003-04	2004-05	2005-06	2006-07	2007-08	2007-08	Previous Year	Target
Accommodation Support (\$/service user)	\$44,512	\$46,711	\$50,405	\$54,346	\$65,784	\$54,971	21% (e)	20% (e)
Individual and Family Support (\$/service user)	\$4,681	\$5,052 (a)	\$5,362 (c)	\$5,764 (d)	\$6,358	\$6,385	10%	0%
LAC Coordination (\$/service user)	\$2,367	\$2,393 (b)	\$2,427	\$2,542	\$2,469	\$2,470	-3%	0%
LAC Direct Consumer Funding (\$/service user)	\$7,853	\$7,673 (b)	\$7,360	\$6,772	\$6,563	\$8,165	-3%	-20% (e)
Strategic Coordination (\$/project)	\$79,882	\$94,313	\$103,276	\$104,283	\$111,473 (e)	\$87,109	7% (e)	28% (e)

Note:

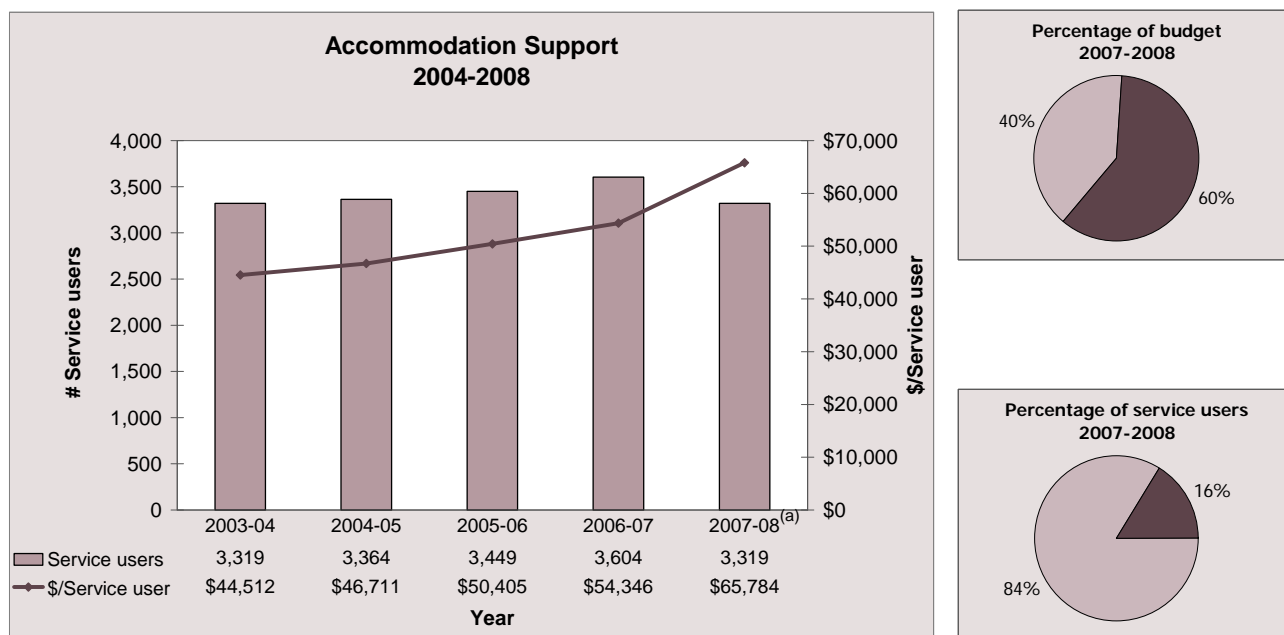
- (a) As of 2004–2005, service user and cost per service user data reflect the inclusion of the electronic Community Aids and Equipment Program (eCAEP) service user data. A change in reporting by WA Disabled Sports Association in 2004–2005 affected service user and cost per service user data in that year.
- (b) The average cost per service user for 2004–2005 for LAC Direct Consumer Funding and for LAC Coordination has been recalculated retrospectively to adjust for miscoding of data.
- (c) The 2005–2006 Individual and Family Support cost per service user data reflect different methodologies of reporting Disability Professional Services adopted by two agencies which translated to fewer service users being reported.
- (d) The 2006–2007 Individual and Family Support cost per service user data reflect improvements in data collection and changes in the counting of service users by three agencies.
- (e) Further explanation can be found under each service area.

Service 1: Accommodation Support Average Cost Per Service User

Accommodation Support includes assistance for people with disabilities to live in a range of accommodation options, including hostels, group homes or supported community living in their own home. This includes support with personal care and independent living skills and may range from a few hours of support a week to 24-hour care.

The average cost per service user for 2007–2008 was \$65,784. When comparing the average cost for 2007–2008 with that of 2006–2007, upon which the 2007–2008 target was set, it should be borne in mind that the average cost of 2006–2007 was understated on account of the over-reporting of service users by three non-government organisations. In addition, data coding errors occurred as a result of definitional ambiguity of services provided within Service 1 and 2, which will be subject to a complete audit during 2008–2009 in order to improve accuracy in future reporting. The Accommodation Support budget represented 60 per cent of the Commission's budget and supported 16 per cent of service users.

4.2 Performance Indicators



Note:

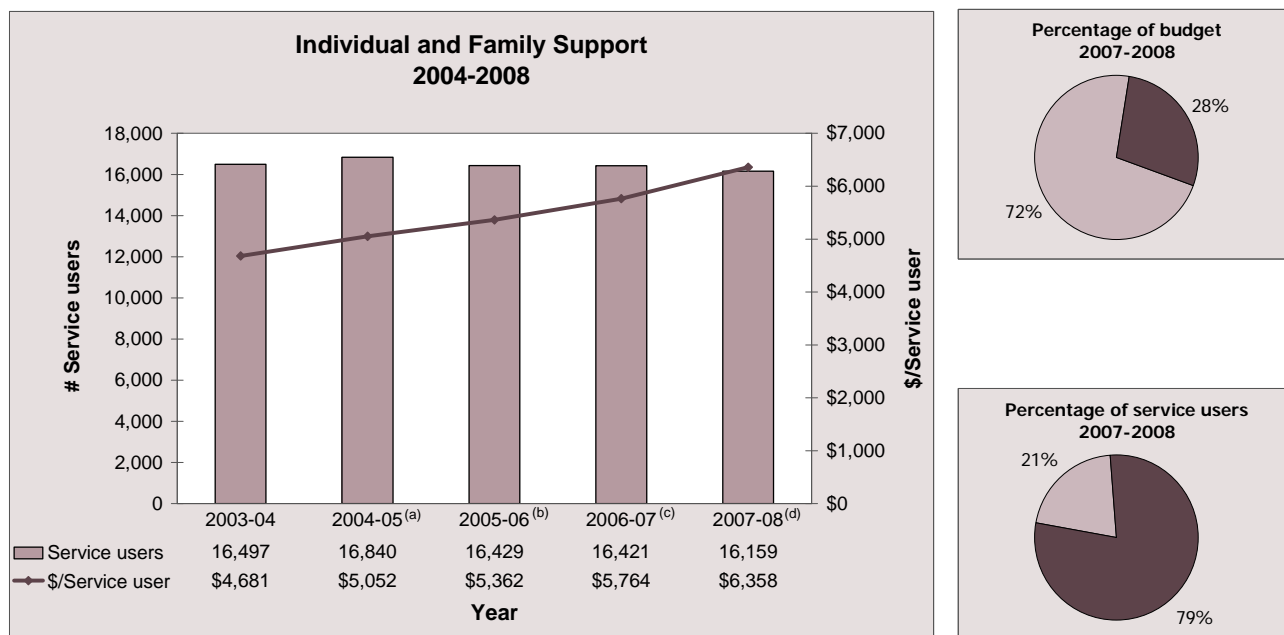
- (a) The average cost for 2006–2007 was understated due to the over-reporting of 155 service users by three agencies and data coding errors that occurred between Service 1 and 2, which has been subsequently corrected in 2007-2008.

Service 2: Individual and Family Support Average Cost Per Service User

The Individual and Family Support Service includes support for people with disabilities to access positive and constructive day options; maintain health and develop individual skills and abilities; and family support and respite for carers.

The average cost per service user for 2007–2008 was \$6,358 and was 10 per cent higher than the previous year and equal to the target cost. Individual and Family Support represented 28 per cent of the Commission's budget and provided support to 79 per cent of service users.

4.2 Performance Indicators



Note:

- (a) As of 2004–2005, service user and cost per service user data reflect the inclusion of the electronic Community Aids and Equipment Program (eCAEP) service user data. A change in reporting by WA Disabled Sports Association in 2004–2005 affected service user and cost per service user data in that year.
- (b) The 2005–2006 data reflect different methodologies of reporting Disability Professional Services adopted by two agencies which translated to fewer service users being reported in 2005–2006.
- (c) The 2006–2007 cost per service user data reflect improvements in data collection and changes in the counting of service users by three agencies, which translated to fewer service users being reported in 2006–2007.
- (d) In 2006–2007 four agencies reported individual data on 987 service users which was not required under national reporting requirements. As a consequence, individual data for these services have been excluded from 2007–2008 data. Had these records been included as in previous years, the total for Service 2 would show significant growth. Furthermore, one agency did not meet the reporting deadline.

Service 3: Individual Coordination Average Cost Per Service User

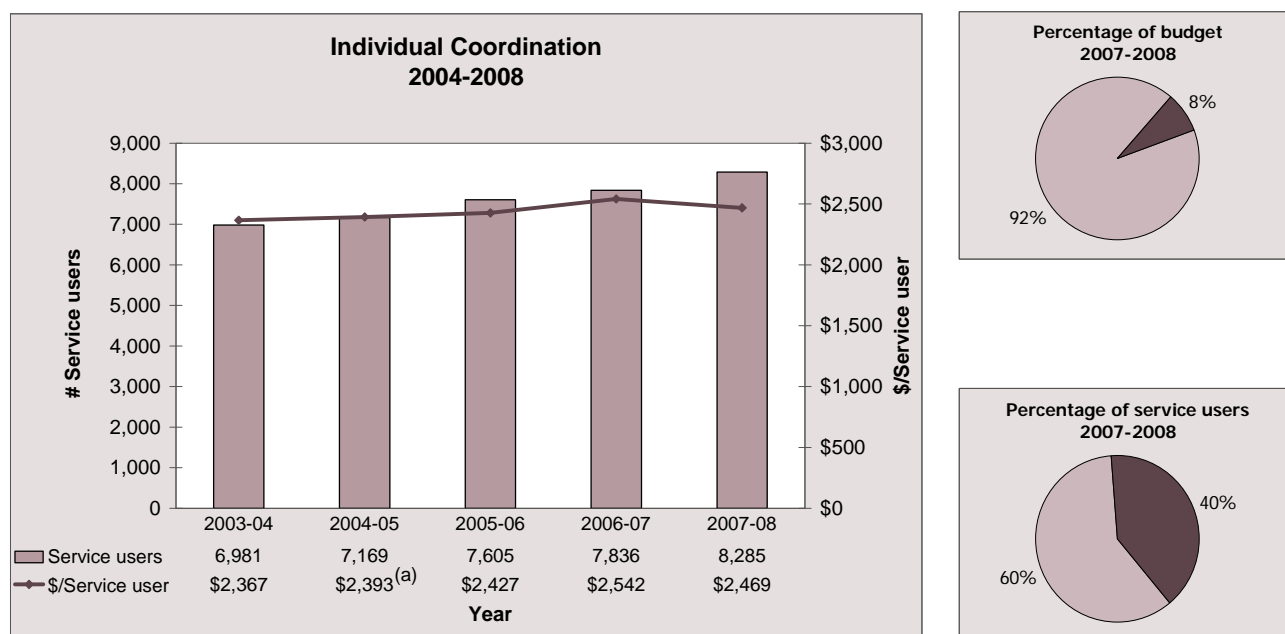
This service relates to the provision of a range of supports and strategies through local area coordinators (LACs), who develop resources and support networks in local communities; provide information and link people with local resources and support networks; and also provide individualised funding to enable people with disabilities and their families to choose and purchase their own supports and services directly.

The average cost per service user in 2007–2008 for LAC Coordination was \$2,469 which was three per cent lower than the previous year and equal to the target cost. The average cost per service user in 2007–2008 for LAC Direct Consumer Funding was \$6,563, which was three per cent lower than the previous year and 20 per cent lower than the target. The variation from the target for the LAC Direct Consumer Funding is attributable to the implementation of recommendations from the 2003 LAC Review to reduce the amount of tied funding in LAC by transferring complex, high cost options to the non-government sector and not accepting self managed program

4.2 Performance Indicators

funding via the [Combined Application Process](#). There has been a time lag in adjusting the method of calculating the target to reflect this policy shift.

LAC Coordination was accessed by 40 per cent of service users and represented six per cent of the Commission's budget. A further three per cent of the Commission's budget was provided to service users via LAC Direct Consumer Funding.



Note:

(a) The average cost per service user for 2004–2005 has been recalculated retrospectively to adjust for miscoding of data.

Service 4: Strategic Coordination Average Cost Per Strategic Project

The Strategic Coordination Service includes the monitoring of progress by public authorities in implementing [Disability Access and Inclusion Plans](#) and improving access; data collection and monitoring of population trends to identify issues which impact on people with disabilities and their carers and inform the development of government policies and programs; policy development; monitoring the standards and quality of services; community education and disability awareness strategies; advocacy; and information.

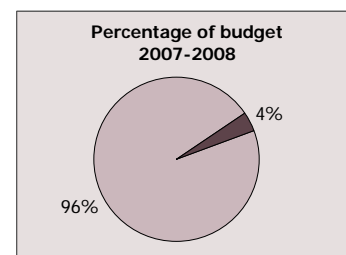
As the work conducted within this service enhances the environment for all Western Australians with disabilities, the costs are measured against the total number of strategic coordination projects and activities.

The average cost of Strategic Coordination per project increased by seven per cent since the previous year. Subsequent to the target being set, additional one-off grants were made available in response to new strategic policy directions including assistance for local government to implement the 'You're welcome' initiative and

4.2 Performance Indicators

Disability Access and Inclusion Plans and implementation of a number of Sector Health Check recommendations.

Strategic Coordination represents four per cent of the Commission's budget.



4.3 Other Financial Disclosures

4.3.1 Pricing Policies of Services Provided

The Commission charges for goods and services rendered on full or partial cost recovery basis. Fees and charges generally consist of Board and Lodging charged to people with disabilities residing in Commission facilities. The rate recovered is generally equivalent to 75 per cent of residents' pensions.

4.3.2 Capital Works

Completed Projects

The Commission established new Local Area Coordination (LAC) offices in Broome, Belmont, Parkwood and Maddington and completed access improvement works at various other LAC offices.

The Commission also completed refurbishment and upgrade works at the Bristol and Bennett Brook Hostels and renovation works at a number of group homes, including the upgrade of bathrooms and replacement of air conditioning systems.

The Commission's computer replacement program was also completed.

Incomplete Projects

The Commission is establishing new LAC offices in Mundaring and Bayswater and expanding the Shenton Park office.

Group homes are being constructed to replace the Commission's Dorset Hostel.

Contracts with Senior Offices

Nil return.

4.3 Other Financial Disclosures

4.3.3 Employment and Industrial Relations

Staff Profile

During 2007–2008, the Commission had an employment level of 1,546 full-time equivalents (FTE). This represents a decrease of 32 FTE (2 per cent) on the previous year. The total FTE for the Commission has decreased by 1.47 per cent since 2003–2004.

A total of 586 employment contracts were issued by the Commission throughout 2007–2008.

The appointments comprised:

- ✓ 220 permanent contracts;
- ✓ 177 fixed term contracts; and
- ✓ 189 casual contracts.

Comparative staffing levels for the various occupational categories of staff between 2003–2004 and 2007–2008 are presented in the table below:

Full time equivalent staff by occupational category and area						
Occupational category/area	2003–04	2004–05	2005–06	2006–07	2007–08	(a)% change
Social trainers/client assistants	899	891	903	900	842	-6.44%
Registered nurses	21	21	22	20	18	-10%
Enrolled nurses/nursing assistants	8	9	8	7	7	0%
Support workers	93	91	91	81	74	-8.64%
Direct care (PSA ^(b))	213	222	232	239	269	12.55%
Total direct care	1,234	1,234	1,256	1,247	1,210	-2.97%
Administrative	335	330	329	331	336	1.51%
Total	1,569	1,564	1,585	1,578	1,546	-2.03%

Note:

(a) Comparison between 2006–2007 and 2007–2008 figures.

(b) PSA, Public Service Award direct care staff includes allied health staff, local area coordinators, etc.

The 'reduction' in permanent FTE filled positions reflects the current workforce situation faced by all employers in Western Australia. It does not represent a reduction in services or expenditure, as services are maintained through expenditure of salary dollars on overtime and employment of temporary staff (which are not translated to permanent FTE).

Changes in government reporting requirements associated with the introduction of the Workforce Analysis and Comparison Application (WACA) has enabled a more detailed analysis of workforce demographics.

Equal Employment Opportunity and Diversity

The equity and diversity data in the table below are derived from demographic information provided by employees on a voluntary basis, through completion of a Diversity Survey.

Demographic characteristics - participation by employment type					
Participation Rates	Male	Female	CaLD backgrounds	Indigenous Australians	People with disabilities
Permanent F/T	416	607	152	10	49
Permanent P/T	26	227	37	3	15
Fixed Term F/T	14	51	6	1	3
Fixed Term P/T	4	35	6	0	3
Casual	31	132	15	1	3
Sessional(Other)	10	10	3	0	1
Trainee	0	0	0	0	0
Total	501	1,062	219	15	74

The table below compares the Commission's workforce to the public sector workforce and the Western Australian community composition in relation to the different equity groups. The Commission's Equity and Diversity Management Plan 2006–2010 details strategies to achieve key objectives and reach its equity and diversity targets. These strategies are implemented throughout the Commission by all directorates in accordance with yearly action plans that are developed by the Equity and Diversity Steering Committee.

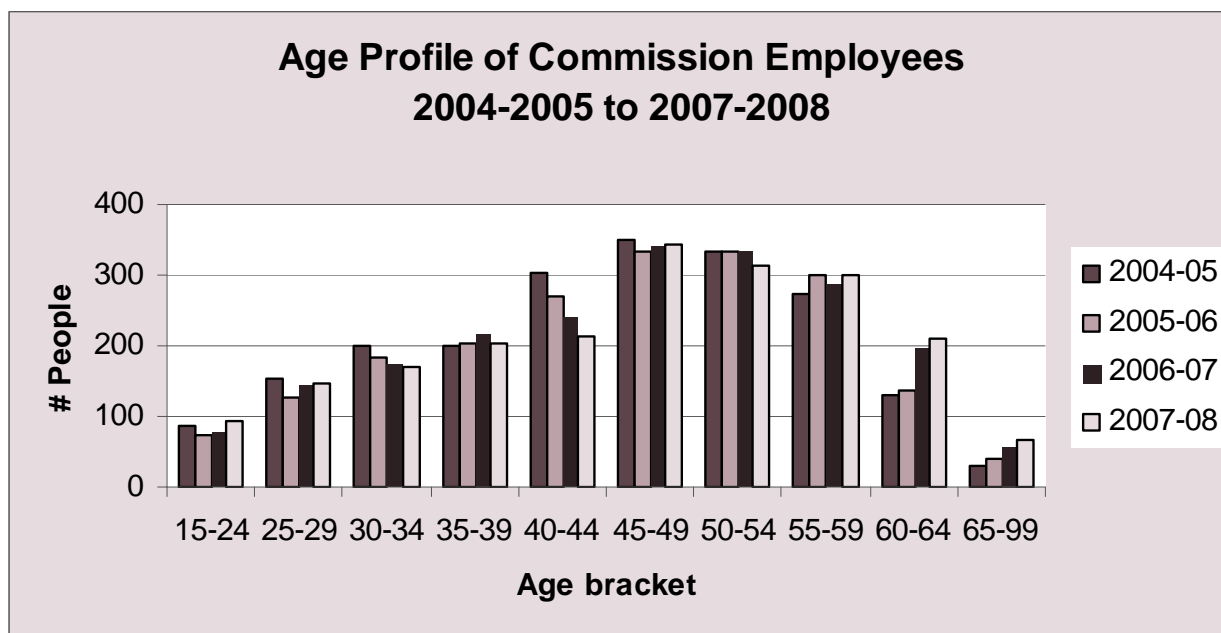
Equal employment opportunity and diversity				
Equity Group	% of Community representation ^(a)	% of WA Public Sector workforce at 30 June 2006 ^(a)	% of Commission workforce at 30 June 2007	% of Commission workforce at 30 June 2008
Women	50.2 ^(b)	67.8	67.8	68.3
People with disabilities	4.0	3.9	3.8	4.8
Youth	14.1 ^(b)	6.4	6.3	4.6
Aboriginals	3.3	0.8	0.8	1.0
People from culturally diverse backgrounds	11.8	11.2	12.0	14.1

Note:

- (a) Profile of Western Australian State Government Workforce June 2006
- (b) 2006 Census Quickstats WA; (Youth = 15–24 yrs)

4.3 Other Financial Disclosures

Age Profile of Commission Staff as at 30 June 2008



Sixty per cent of the Commission's total workforce are aged 45 years and over, with approximately thirteen per cent being aged 60 years or more.

The Commission continues to identify and implement a range of strategies, through its Equity and Diversity Management Plan, to enhance the retention of its experienced employees through flexible working arrangements. At the same time, it is also implementing strategies to increase the diversity of applicants for Commission vacancies, including exploring initiatives to attract youth into the workforce.

Workforce Trends

Current indicators	2003-04	2004-05	2005-06	2006-07	2007-08
Staff (as at 30 June 2008)	2,091	2,102	2,035	2,068	2,065
New Permanent Staff	174	163	159	166	189
Staff Turnover	8.3%	9.2%	9.1%	9.6%	13.6%
Annual Average Staffing Level ^(a)	1,569	1,564	1,585	1,578	1,546
Industrial Disputes — Days Lost	92	0	0	0	0
Workers' Compensation — New Claims	118	137	110	132	115
Average Accrued Annual Leave (Days)	10.7	9.3	5.8	19.6	19.5
Average Accrued LSL (Days)	12.9	10.2	9.7	10.1	11.4
Average Sick Leave Taken (Days)	8.2	9.3	8.5	11.2	10.96
Overtime (Hours/FTE)	43.8	46.4	44.2	56.2	88.5

Note:

(a) As of 2006-2007, accrued annual leave includes pro rata entitlement to 30 June. In previous years entitlement was calculated on current annual leave as at 31 December.

Workforce Planning and Development

Establishing an optimal workforce is one of the major challenges facing the Commission. The combination of the current resources boom, low levels of unemployment and a high level of competition for labour within the human services sector is making it increasingly challenging for the Commission to recruit and retain employees in key operational areas.

A range of strategies are being used within individual directorates to build our workforce, such as in-house formal training in Certificate 3 and 4 Disability Work, rolling recruitment including weekly interviewing, and workplace flexibility. Despite the strategies already in place, it has been acknowledged that additional strategies are required to continue the momentum towards establishing an optimal workforce.

A Workforce Planning Project Team was established to research and develop proposals for achieving an optimal workforce. The proposals, which were based on ideas generated by the Corporate Leadership Group and other research will inform the development of a workforce plan that will contribute to the Commission offering a workplace that supports families and work life balance, promotes healthy lifestyles, provides professional development and training opportunities for all employees and improves communication with our employees.

Employee Relations, Workplace Bargaining and Change

Employee Relations

The Commission has a range of occupational groups covered by five different awards, seven different agreements and four unions. Staff categories include client assistants, social trainers, nursing staff, support workers, professional therapy staff, local area coordinators and public servants. Such a diverse workforce results in many challenges and opportunities for the Employee Relations and Planning section.

During the year the Employee Relations and Planning section has provided advice, training and support to managers and employees on many complex issues, including:

- ✓ performance management;
- ✓ suspected breaches of discipline;
- ✓ bullying and grievance management;
- ✓ industrial disputes;
- ✓ code of personal conduct/code of ethics;
- ✓ managing incapacitated employees;
- ✓ managing employees who are absent without leave;
- ✓ work value claims and classification matters;
- ✓ teamwork and cooperation;
- ✓ flexible work arrangements and work-life balance;
- ✓ discrimination and harassment; and
- ✓ interpretation of awards, agreements and employment legislation.

4.3 Other Financial Disclosures

The Employee Relations and Planning section has also developed, reviewed and promoted numerous policies, operational procedures and guidelines on the above areas.

Workplace Bargaining

This year has seen the commencement of the negotiation process of replacement agreements for many of the Commission's staff groups.

This includes the negotiation of a replacement Social Trainer General Agreement covering local area supervisors, social trainers, trainee social trainers and client assistants, which is nearing finalisation.

The Commission has also commenced negotiations of replacement agreements for support workers and registered nurses. These employee groups were previously covered by federal industrial instruments, however due to the introduction of Work Choices legislation in March 2006, the replacement agreements for these employees will be State agreements.

Workplace Change

The Employee Relations and Planning section continues to assist and support directorates during times of organisational change to ensure that transitions occur smoothly and in a timely manner.

While there have not been any formal change management processes during the 2007–2008 period, Employee Relations and Planning has provided strategic advice where requested with regard to staff issues and structure.

4.4 Governance Disclosures

Contracts with Senior Officers

At the date of reporting, other than normal contracts of employment of service, no seniors officers, or firms of which the senior officers are members or entities in which senior officers have substantial interests, had any existing or proposed contracts with the Commission and senior officers.

As part of its governance framework, the Commission has in place Policy and Operational Procedures in relation to Conflicts of Interest. This requires all employees to declare any perceived, potential or real conflicts of interest as they arise.

In addition, in accordance with the requirements of the Public Sector Management Act 1994, the Commission's Policy and Operational Procedures on Outside Employment requires all employees to seek permission to engage in both paid and unpaid activities unrelated to their duties. Any conflicts of interest must be identified and addressed by the applicant in their submission to the Director General. All applicants must seek approval on at least an annual basis.

4.5 Other Legal Requirements

4.5.1 Advertising

In accordance with section 175ZE of the Electoral Act 1907, the Commission incurred a total of \$124,076.82 expenditure in advertising, promotional and market research activities during 2007–2008 in the following areas.

Statement of advertising, promotional and market research expenditure	
Organisation	\$
Main Advertising Agencies	39,323.71
The advertising agencies engaged were:	
Media Decisions	
Marketforce Advertising Ltd	
Market Research Organisations	10,263.60
Media Monitors Australia	
Media Advertising Organisations	74,489.51
The main media advertising organisations engaged were:	
Marketforce Advertising Ltd	
The West Australian	
Total Expenditure	124,076.82

4.5.2 Compliance with Public Sector Standards and Ethical Codes

In accordance with section 31(1) of the Public Sector Management Act 1994, the Commission provides the following statements of any compliance issues that arose during 2007–2008 in respect of the public sector standards, the WA Code of Ethics and the Commission's Code of Personal Conduct, and also details of any significant action taken to prevent non-compliance.

Compliance Issues

There were 18 allegations regarding potential breaches of the WA Code of Ethics and/or DSC's Code of Personal Conduct which related broadly to:

- ✓ verbal abuse of staff;
- ✓ mishandling a resident;
- ✓ assault;
- ✓ fraud;
- ✓ medication errors;
- ✓ inappropriate emails;

- ✓ accessing inappropriate websites;
- ✓ harassment; and
- ✓ inappropriate use of a Commission vehicle.

Significant Action Taken to Monitor and Ensure Compliance

- ✓ Code of Personal Conduct posters were distributed to Commission workplaces with 'Cheers' staff newsletter article to supplement.
- ✓ New Code of Personal Conduct brochures sent out to all staff in February 2008.
- ✓ Ongoing promotion of the Code of Personal Conduct occurs through six monthly reminder articles in 'Cheers', the Orientation Day Program and induction sessions for new staff.
- ✓ Grievance Policy and Procedures were reviewed in August 2007 and promoted through 'Cheers' articles, Employee Relations training sessions for line managers and staff and also at Orientation Day.
- ✓ Training provided by Human Resources to managers and supervisors on Managing Workplace Grievances in November and December 2007.
- ✓ DSC has a Grievance Contact Officer Network, which comprises eight staff from a range of directorates and roles. Their role is to provide information and support to staff in relation to grievance issues. The Grievance Contact Officer Network meets quarterly.
- ✓ All new Grievance Contact Officers are provided with formal training and existing Grievance Contact Officers attend refresher training every two years.
- ✓ Grievance Contact Officers are promoted to all staff via the Orientation Day, Induction sessions, intranet, 'Cheers' articles, broadcast emails to all staff and posters distributed throughout the Commission.
- ✓ Training provided by Human Resources to managers and supervisors on Suspected Breaches of Discipline and Performance Management processes in various Commission office locations in July and August 2007.
- ✓ Bullying, discrimination and harassment workshops have been rolled out to all directors, managers and staff groups in 2007–2008.
- ✓ Information about the Commission's Public Interest Disclosure (PID) Policy was promoted through articles in 'Cheers' issued in July, September and December 2007.
- ✓ Training was provided to Grievance Contact Officers and Support Persons in October 2007 to raise their awareness of the PID legislation and Policy.

4.5.3 Disability Access and Inclusion Plan Outcomes

The Commission is committed to the inclusion of people with disabilities through improved access to its services, facilities and information. In 2006 the Commission developed its [Disability Access and Inclusion Plan](#) (DAIP) for 2006–2011, as a requirement of the [Disability Services Act 1993](#).

The DAIP provides a framework for the identification of access and inclusion barriers and for the development of strategies to address those barriers. The Act stipulates that agencies address six areas for improvement in access by ensuring that people with disabilities:

4.5 Other Legal Requirements

1. have the same opportunities as other people to access services and events;
2. have the same opportunities as other people to access buildings and facilities;
3. receive information in a format that will enable them to access the information readily;
4. receive the same level and quality of service from the staff as other people receive from the staff;
5. have the same opportunities as others to make complaints; and
6. have the same opportunities as others to participate in any public consultation.

The Commission's DAIP includes an additional seventh outcome area:

7. improved access to employment opportunities for people with disabilities.

Key activities undertaken by the Commission in 2007–2008 to address identified access and inclusion barriers under each of the Outcome areas are outlined below.

Outcome 1

- ✓ An [online form](#) is now available on the Commission's '[Disability WA](#)' website that allows people with disabilities, their families or carers to make a complaint or provide general feedback.
- ✓ Local area coordinators have provided support to people with disabilities, their families and carers to attend training and leadership opportunities.
- ✓ The [How to have Your Say](#) brochure has been distributed and is also available on the Commission's website.

Outcome 2

- ✓ People visiting the Commission's buildings and other facilities are able to provide feedback about their access experience using the form [How accessible are our premises?](#)
- ✓ The Collie, Morley and Mundaring Local Area Coordination offices were relocated to ensure access standards were met.

Outcome 3

- ✓ The Commission's '[Disability WA](#)' website meets level double-A conformance with W3C Web Content Accessibility Guidelines to increase accessibility of the website.
- ✓ Ten grants totalling \$146,094 were provided to Commission funded agencies to improve the accessibility of their services.

Outcome 4

- ✓ Local Area Coordination and Individual and Family Support staff undertook professional development to assist them in their work with Aboriginal people with disabilities and people from culturally and linguistically diverse backgrounds.

4.5 Other Legal Requirements

- ✓ The Commission implemented its Substantive Equality Policy. The policy's goal is to ensure that the needs of people from culturally and linguistically diverse backgrounds and Aboriginal people are met in service provision.

Outcome 5

- ✓ Local Area Coordination provided information on the Consumer Liaison Service to people registered with them.
- ✓ The Country Services Coordination 'Bush Telegraph' publication included information on 'How to have your say' and the role of the Consumer Liaison Service.

Outcome 6

- ✓ The Commission continues to build mechanisms to consult a wider range of people with disabilities, including culturally and linguistically diverse and Aboriginal people with disabilities.
- ✓ Through the 2008 Consumer Survey service users and carers provided feedback on their satisfaction with Commission funded and provided services, community inclusion and grievance processes.

Outcome 7

- ✓ Details of job vacancies in the Commission are emailed directly to specialist disability employment agencies.
- ✓ A specialist disability employment agency conducted information sessions for Commission managers on employing people with disabilities.

The Commission's DAIP is provided on request in alternative formats and on the Commission's website at www.disability.wa.gov.au.

4.5 Other Legal Requirements

4.5.4 Recordkeeping Plans

In accordance with the State Records Act 2000 S61 and the State Records Commission's Standard 2, Principal 6 the following information is provided:

Recordkeeping System Evaluation

The Disability Services Commission's Recordkeeping Plan (RKP) has identified 16 areas of improvement in relation to: recordkeeping programs, records management processing, systems and training.

A self-evaluation review for compliance of RKP principal components was undertaken in April 2008. A report on the findings of this evaluation review was submitted to the State Records Commission (SRC). This report was tabled and accepted at SRC's meeting on 25 June 2008. Findings indicated that the Commission averaged a rating of three (highest being four) for effectively meeting all the compliance principles. As the Commission has a strong commitment towards best practice in recordkeeping compliance, it was felt that even though our findings indicated that the Commission effectively met all compliance principles, an amended RKP will be submitted by 30 January 2009 to address areas requiring minor improvements.

The Commission's Internal Audit Plan requires recordkeeping systems to be audited and evaluated every one to three years. The audit conducted this year found that the Commission was also compliant with the Act.

The Commission's Operational Plan and the Risk Management database contain recordkeeping related objectives, tasks and agreed outputs and these are required to be reported upon on a regular basis by each business area to the Corporate Executive.

Feedback received from staff and statistics gathered by the Records Section are also used as a measurement to determine efficiency and effectiveness of the recordkeeping systems.

Recordkeeping Training Program

The Commission has purchased an on-line self-paced records awareness training package that has been specifically developed around the State Records Act 2000.

The training is mandatory for all staff to allow them to gain an understanding of their recordkeeping responsibilities and obligations. The training has been rolled out to all existing staff; with new staff enrolled to undertake this training within a month of their commencement.

A total of 1,940 staff have had the training provided to them since May 2006, with 1,166 staff registered to undertake this training in this financial reporting period; within this period 541 staff members had completed the course by 30 June 2008.

To support the training there are also departmental publications on the intranet to assist staff; for example, guidelines for the storage and removal of information, records practices for staff and recordkeeping operational procedures.

Recordkeeping Training Program Review

The records awareness package allows for participants to provide comments for improving or enhancing the training program. The package's vendor (Techniworks) uses this feedback as a tool to evaluate the effectiveness and efficiency of the training program. Arising from this, the vendor regularly provides new version releases. The training program also provides an assessment quiz which gauges the participant's level of understanding on their recordkeeping responsibilities and obligations.

A working group comprising representatives from all business areas has also been established to evaluate and review the records awareness training.

Induction Program

The Commission's Staff Orientation Program, which is held on a monthly basis for new employees, includes a recordkeeping component. Staff are also provided with a handout that gives them an overview of their roles, responsibilities and operational recordkeeping requirements. All new employees also undertake the online records awareness training.

4.6 Government Policy Requirements

4.6.1 Corruption Prevention

The Disability Services Commission is committed to creating and maintaining a work environment that supports ethical behaviours, that actively discourages potentially corrupt acts and deals promptly and fairly with instances of misconduct.

In 2007–2008 the Commission undertook the following actions in relation to corruption prevention:

- ✓ Articles were published in the Commission's staff newsletter 'Cheers', informing employees of their responsibilities and providing them with information about making Public Interest Disclosures.
- ✓ Training in cash handling was provided to employees acting on behalf of people with disabilities who use the Commission's accommodation facilities.
- ✓ Through the Orientation Day Program, new employees were informed of the Public Sector Code of Ethics and the Commission's Code of Personal Conduct. Further an information sheet on 'Dealing with Corruption' was provided to all attendees.
- ✓ Information on policies and procedures continued to be provided via the Commission's intranet, for managers and employees, covering issues such as discipline and handling behaviours in the workplace that may constitute misconduct.
- ✓ Awareness-raising presentations covering relevant policies and procedures were provided to Grievance Contact Officers, Support Persons and Public Interest Disclosure Officers in October 2007 and June 2008.

During the year the Commission updated its Code of Personal Conduct to include information regarding contact with lobbyists. The updated Code was placed on the Commission's intranet and a copy was provided to all employees.

4.6.2 Substantive Equality

In 2006 the Commission developed a five year plan to promote substantive equality. Part of a State Government initiative, the Commission is one of 25 agencies committed to ensure services achieve substantive equality by ensuring staff work respectfully with the increasing number of people from diverse cultural backgrounds, in a manner which is responsive to culture and which achieves the same level of service outcomes as for other people accessing services. This section provides an update on the Commission's implementation of annual pilot projects, the government's key strategy to progress substantive equality, and outlines a number of additional and complementary strategies undertaken by the Commission.

Pilot Projects

In accordance with the government's key strategy to implement substantive equality, the Commission is undertaking a pilot project in one service area each year. The first pilot project was undertaken in the Local Area Coordination (LAC) area of service focussing on the Central North district centred at the Mirrabooka LAC office. A needs and impact assessment of the Central North district was undertaken in 2007 which included:

- ✓ documentation of the demographic spread of CaLD and Aboriginal people in the district;
- ✓ a review of policies and procedures guiding LAC work;
- ✓ exploration of the ways that staff make contact with and provide information and services to these groups; and
- ✓ the ways in which data is collected and used to inform service delivery.

In the first half of 2008, the Commission:

- ✓ worked in partnership with the Substantive Equality Unit to consider recommendations arising from the LAC needs and impact assessment and developed strategies to address priority issues; and
- ✓ commenced the second pilot project to undertake a needs and impact assessment on the Commission's Consumer Liaison Service.

Reconciliation Action Plan (RAP)

The Commission has developed an Aboriginal [Reconciliation Action Plan](#) (RAP). Launched in June 2007, the RAP features a broad range of strategies including:

- ✓ comprehensive cultural security training for non-Aboriginal staff;
- ✓ active recruitment and support of Aboriginal staff;
- ✓ the development of partnerships with Aboriginal organisations;
- ✓ funding, training and supporting Family Support Associations in rural and remote areas to provide culturally responsive services; and
- ✓ the implementation of a pilot project where Aboriginal workers and non-Aboriginal LACs are paired together to provide direct services in country areas.

Funded Agencies

The National Disability Service peak body, representing funded agencies, has been funded to employ an Aboriginal project officer to continue implementation of the 'Getting Services Right package for Aboriginal people and their families' across the disability sector. Cultural security training for agencies is a key feature of this work.

4.6 Government Policy Requirements

Sector Health Check CaLD Recommendations

A project officer has been appointed to implement recommendations arising from the Sector Health Check report. This includes strategies to:

- ✓ increase the capacity of existing service providers to respond to the CaLD community with disabilities while also developing the capacity of multicultural agencies as disability service providers;
- ✓ develop strategies to increase the input and participation of people of Aboriginal and CaLD backgrounds in Commission decision making; and
- ✓ determine the feasibility of a system to monitor and report on service reach, service take-up and service outcomes of culturally appropriate disability services.

4.6.3 Sustainability

The Disability Services Commission is committed to embracing good sustainability principles and practices in all of its activities.

During 2007–2008 the Commission continued to implement the initiatives outlined in its Sustainability Action Plan, including:

- ✓ reduced energy consumption as required by the Energy Smart Government Program;
- ✓ developed and implemented the TravelSmart Workplace Green Transport Plan. This included promoting travel alternatives, such as public transport, walking, car pooling and cycling to work. The Commission also provided showers, lockers and cycle shed with U-rails for cyclists;
- ✓ conducted water audit of major metropolitan offices (West Perth, Joondalup, Myaree) and implemented water saving strategies – waterless urinals, water efficient showerheads, timed water flow for hand basins, dual flushing toilets, controller for landscape irrigation, water wise plants;
- ✓ conducted waste management audit of major metropolitan offices – providing facilities for recycling of papers, printer/toner cartridges, cardboard boxes and commingled waste;
- ✓ complied with the energy efficiency provisions of the Department of Housing and Works Office Accommodation Policy;
- ✓ developed the Disability Access and Inclusion Plan, Equity and Diversity Management Plan and Policy and Guidelines on Hazard Management in the Workplace;
- ✓ continued to replace six-cylinder motor vehicles with four-cylinder and lowest greenhouse gas emission vehicles;
- ✓ conducted Australian Building Greenhouse Rating (AGBR) audit of major metropolitan offices; and
- ✓ purchased the equivalent of five per cent of the Commission's electricity from cost-effective renewable sources.

4.6.4 Occupational Safety and Health

OSH Policy and Position Statement

The Disability Services Commission acknowledges its responsibilities under the Occupational Safety and Health Act 1984 and the Workers' Compensation and Injury Management Act 1981.

The Commission's Policy on Occupational Safety and Health confirms our commitment to providing and maintaining a safe and healthy work environment for all employees, clients and other persons providing services at or visiting the Commission's workplaces. Commission management acknowledges its duty to provide and maintain, as far as practicable, a working environment in which employees and other persons are not exposed to hazards.

The Commission's policies and guidelines covering injury management and vocational rehabilitation demonstrate our commitment to minimising the human and financial impact of workplace injury or illness through the provision of a systematic approach to injury management and vocational rehabilitation.

The Commission has established and actively maintained a consultative environment in which management, employees, their safety and health representatives and other stakeholders work together to continually improve OSH practices and resolve issues in the workplace. This consultation process also involves regular meetings between safety and health representatives and management to review and resolve issues in order to reduce hazards and risks in the workplace.

Planning and Management Activities

- ✓ Planned, developed, implemented and reviewed the Occupational Safety and Health Annual Action Plan 2007–2008 and the Management Plan for 2006 to 2009.
- ✓ Maintained an effective workers' compensation claims management alliance with RiskCover and held three major reviews of all active claims including the development of action plans on the management of every claim.
- ✓ Continued to engage the services of two Employee Assistance Program providers to provide a cost free support and counselling service to staff.
- ✓ Reported on analysis and review of Slips Trips and Falls data.
- ✓ Promoted OSH consultation by facilitating regular OSH Steering Committee and Operational OSH Committee meetings with safety and health representatives and management representatives from all directorates.
- ✓ Conducted delegates meetings and safety and health representatives elections.
- ✓ In consultation with employees and their safety and health representatives, reviewed the Commission's Policies and Guidelines related to Occupational Safety and Health.
- ✓ Planned and developed Business Continuity Plans for key business processes across directorates.
- ✓ Completed the review and update of the Commission's OSH Management Systems Manual.

4.6 Government Policy Requirements

- ✓ Reviewed, assessed and validated all strategic and directorate risks as part of the Commission's Risk Management Framework.
- ✓ Conducted an OSH Training Needs Analysis.

OSH Training

- ✓ Planned, developed and implemented OSH training on Hazard and Injury Management for line managers.
- ✓ Coordinated awareness programs on Embracing Work-life Balance and Managers Stressors and Strategies conducted by Employee Assistance Program.
- ✓ Coordinated Mental Health First Aid Training.
- ✓ Presented OSH induction training for new employees and refresher training for existing employees.
- ✓ Coordinated five day training course for all the newly elected safety and health representatives.

OSH Key Performance Indicators

Workers' compensation performance/trends		
Indicators	2006–2007	2007–2008
Total number of accidents/incidents	227	272
Total number of claims	132	115
Number of fatalities	0	0
Total number of lost time injuries/diseases	91	75
Lost time injury/disease incident rate	5.8	4.9
Lost time injury severity rate	15.4	6.7
Total number of long duration claims (60 days and over)	14	5
Total actual lost time injury days	2,585	3,340 ^(a)
Premium contribution (ex GST)	\$1.87m	\$1.64m
Premium contribution rate	2.12	Data not available
Estimated cost of claims (per \$100 of payroll)	2.89	Data not available
Number of rehabilitation cases	22	26
Rehabilitation success rate	92	92

Note:

- (a) Change to reporting of Total Actual Lost Time to include days lost due to recurrences and therefore reason for increase.

There was an increase of 20 per cent by way of accident/incident reporting compared to the previous year, which was partly due to promoting awareness for the requirement to report accident/incidents in the workplace. Although there was an increase in the number of accidents/incidents reported, there was an overall improvement for key performance indicators as follows:

- ✓ 12 per cent reduction in workers' compensation premium contribution compared to the previous year;

4.6 Government Policy Requirements

- ✓ 14 per cent reduction in workers' compensation claims compared to the previous year;
- ✓ 64 per cent reduction in long duration claims (claims where there are 60 days or more lost from work) when compared to the previous year;
- ✓ two per cent reduction in the total number of actual lost days compared to the previous year; and
- ✓ achieved a 92 per cent success rate in returning rehabilitated employees to the workplace.

In accordance with the Western Australian Government's commitment to a national strategy which continues to 2011–2012, the Commission is pleased to report the key performance indicators against the following targets:

Workers' compensation key performance indicators/targets		
Indicators	2007-2008 Targets	Results
Number of fatalities	0	0
Lost time injury/diseases (LTI/D) incident rate	0 or 10% reduction on previous year	16% reduction
Lost time injury severity rate	0 or 10% improvement on previous year	57% improvement

Appendix

Funding to External Service Providers



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Appendix — Funding to external service providers

	Service Provider	Service 1 Accommodation Support	Service 2 Individual and Family Support	Service 3 Individual Coordination	Service 4 Strategic Coordination	Totals
1	Activ Foundation Inc	15,892,366	5,565,559		971,515	22,429,440
2	Advocacy South West (Inc)				85,981	85,981
3	Anglicare WA Inc	248,183	207,388			455,571
4	Association for the Blind of Western Australia (Inc)		379,019			379,019
5	Australian Red Cross (Lady Lawley Cottage)	47,182	2,207,883			2,255,065
6	Autism Association of WA	5,632,044	2,228,232		106,981	7,967,257
7	Bega Garnbirringu Health Services Aboriginal	48,314				48,314
8	Belmont Districts Family & Individual Support	7,740	53,476			61,216
9	Blind Citizens WA Inc				13,290	13,290
10	Brightwater Care Group (Inc)	9,379,080				9,379,080
11	Care Options Incorporated	340,364	106,522			446,886
12	Child & Adolescent Health Service		63,000			63,000
13	City of Canning	543,110	221,800			764,910
14	City of Fremantle		16,856			16,856
15	City of Gosnells		75,551			75,551
16	Claremont Therapeutic Riding Centre		67,571			67,571
17	Community Vision Inc	176,823	513,531		110,049	800,403
18	Crosslinks	205,721	1,884,083			2,089,804
19	Deafness Council of WA				3,293	3,293
20	Department of Health of Western Australia	3,069,273	149,571		216,142	3,434,986
21	Developmental Disability Council of WA				187,530	187,530
22	Directions Family Support Association	326,028	395,177			721,205

Appendix — Funding to external service providers

	Service Provider	Service 1 Accommodation Support	Service 2 Individual and Family Support	Service 3 Individual Coordination	Service 4 Strategic Coordination	Totals
23	Disability in the Arts Disadvantage in the Arts (WA)	4,627	281,710			286,337
24	East Kimberley Family Support Association	9,425	165,784			175,209
25	Elba Inc	2,183,685	148,533			2,332,218
26	Ethnic Disability Advocacy Centre				130,589	130,589
27	Fairbridge Western Australia Inc		198,596			198,596
28	Family Planning WA		377,596			377,596
29	Goldfields Individual and Family Support Association	750,011	528,498			1,278,509
30	Granny Spiers Community House Inc		10,986			10,986
31	Headwest (Brain Injury Association of WA Inc)				255,636	255,636
32	Hills Community Support Group (Inc)	3,664,360	1,254,346		9,000	4,927,706
33	HomeCare Options	-192				-192
34	i.d.entity.wa	10,154,475	2,152,880			12,307,355
35	Independent Living Centre		82,328		1,556,659	1,638,987
36	Interchange Inc		923,240			923,240
37	Intework	20,962	2,423,696			2,444,658
38	ISADD WA Pty Ltd		541,175			541,175
39	Kalparrin Centre				100,528	100,528
40	Kids are Kids! Therapy and Education Centre Inc		129,396		10,000	139,396
41	Kids' Camps Inc		107,994			107,994
42	Kira Inc		524,282			524,282
43	Landsdale Family Support Association	596,493	192,321		79,921	868,735
44	Life Without Barriers	413,617				413,617
45	Lifepan Recreation & Leisure Association Inc		389,113			389,113

Appendix — Funding to external service providers

	Service Provider	Service 1 Accommodation Support	Service 2 Individual and Family Support	Service 3 Individual Coordination	Service 4 Strategic Coordination	Totals
46	Lower Great Southern Community Living Association	2,830,246	925,297		51,410	3,806,953
47	Lower Great Southern Family Support Association	157,732	385,049			542,781
48	Mandurah Community Care Inc	187,499	13,295			200,794
49	Mandurah Disabled Support & Recreational Respite		28,149			28,149
50	Midway Community Care	901,272	514,560			1,415,832
51	Midwest Community Living Association Inc	937,545	52,745			990,290
52	Midwest Family Support Association	186,666	185,141			371,807
(a)	Miscellaneous Providers		221,332			221,332
53	Mosaic Community Care Inc	4,076,591				4,076,591
54	Multicare WA	162,759	10,997			173,756
55	Multiple Sclerosis Society	2,697,725	1,125,423		167,358	3,990,506
56	My Place (WA) Pty Ltd	8,660,911	1,573,658			10,234,569
57	Nascha Inc	576,563	38,947			615,510
58	National Disability Services Limited WA				392,306	392,306
59	Ngaanyatjarra Pitjantjatjara Yankunytjatjara (NPY)	38,365	612,961			651,326
60	Noah's Ark Toy Library		26,489		101,752	128,241
61	North Metropolitan Area Health Service		882,128			882,128
62	Nulsen Haven Association Inc	12,390,794	865,490			13,256,284
63	Paraplegic Quadriplegic Association	624,145	253,732			877,877
64	Peel Community Living Inc	2,188,829	357,595			2,546,424

Appendix — Funding to external service providers

	Service Provider	Service 1 Accommodation Support	Service 2 Individual and Family Support	Service 3 Individual Coordination	Service 4 Strategic Coordination	Totals
65	People Actively Committed Together	172,546	44,666			217,212
66	People With Disabilities				300,851	300,851
67	Personal Advocacy Service				88,966	88,966
68	Perth Home Care Services	6,151,298	2,144,537			8,295,835
69	Phylos Inc	521,913			50,766	572,679
70	Pilbara and Kimberley Care Inc	439,310	743,682			1,182,992
71	Pledg Projects		142,226		11,613	153,839
72	Recreation and Sport Network Inc		631,088		103,372	734,460
73	Respiratory Sleep Disorders Clinic - Sir Charles		153,186			153,186
74	Riding for the Disabled Association of WA		222,032			222,032
75	Rocky Bay Inc	4,298,525	8,339,485			12,638,010
76	SECCA		189,715			189,715
77	Senses Foundation (Inc)	1,592,175	502,655			2,094,830
78	Seventh Day Adventist Aged Care WA	820,648				820,648
79	Silver Chain Nursing Association	423,898	46,796		2,657,572	3,128,266
80	South Metropolitan Area Health Service		2,265,956			2,265,956
81	South Metropolitan Personnel		1,099,145			1,099,145
82	South West Family Support Association	958,170	943,952			1,902,122
83	Spina Bifida Association		20,755		43,127	63,882
84	Strive Warren Blackwood	321,684	59,973			381,657
85	Teem Treasure	1,637,897				1,637,897
86	TeenSpirit Incorporated		65,273			65,273
87	Telethon Institute for Child Health Research				53,307	53,307

Appendix — Funding to external service providers

	Service Provider	Service 1 Accommodation Support	Service 2 Individual and Family Support	Service 3 Individual Coordination	Service 4 Strategic Coordination	Totals
88	Telethon Speech and Hearing Centre for Children WA		198,037			198,037
89	The Centre for Cerebral Palsy	10,205,202	11,206,887		882,858	22,294,947
90	The Richmond Fellowship of Western Australia Inc	191,973				191,973
91	Therapy Focus Inc		6,905,322		10,226	6,915,548
92	Transition & Integration Services	1,946,755	271,767			2,218,522
93	UnitingCare West	2,274,566				2,274,566
94	Upper Great Southern Family Support Association	7,861	156,811			164,672
95	Valued Independent People	189,504	2,180,579			2,370,083
96	Vemvane	63,762	263,905			327,667
97	WA Baptist Hospital and Homes Trust Inc	4,506,272	380,196			4,886,468
98	WA Blue Sky Inc	1,243,268	93,221			1,336,489
99	WA Country Health Service		1,555,170			1,555,170
100	WA Country Health Service - South West	11,703	22,440			34,143
101	WA Deaf Society	166,257			11,997	178,254
102	WA Disabled Sports Association		180,847			180,847
103	We Can Community Services Pty Ltd	930,356	127,107			1,057,463
104	West Kimberley Family Support Association	52,130	468,143			520,273
105	Westcare Inc	312,599				312,599
106	Wheatbelt Individual and Family Support Association		182,565			182,565
	Total	129,771,605	74,448,800	0	8,764,595	212,985,000

Note:

- (a) Miscellaneous providers mainly represent grants for Enhancing Access initiatives, in addition to portability funding for interstate transfers of people with disabilities.