

Annual financial sustainability report - Appendices

2016-17

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Appendix A Actuarial Control Cycle

Introduction

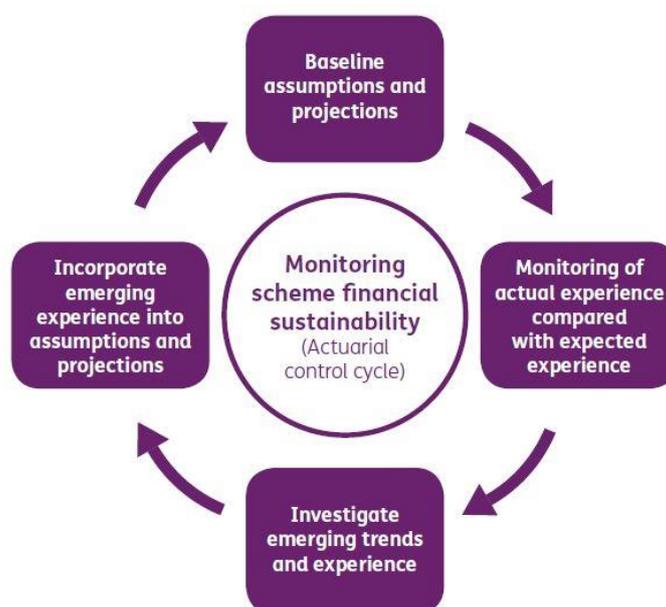
The actuarial control cycle is the methodology for monitoring scheme financial sustainability. This framework allows for continuous evaluation of the NDIS.

At a high level the key features of the actuarial control cycle are (Figure A.1):

- **Setting of baseline assumptions and projections** including estimates of aggregate participant numbers and costs, participant numbers broken down into reference groups, and estimates of the distribution of annual and lifetime costs associated with each reference group. These baseline assumptions are used to project scheme costs both on an aggregated and disaggregated basis.
- **Monitoring of experience compared with expectations** – this requires monitoring participant outcomes and scheme costs based on a wide range of variables, both in aggregate and at the reference group level.
- **Investigation of emerging trends and experience** – using the information obtained in the monitoring, detailed analysis of where and why actual experience has deviated from expected experience is undertaken.
- The **emerging experience** identified in the monitoring and investigation is **incorporated into assumptions and projections** going forward.

A key feature of the actuarial control cycle is the continuous and cyclical nature of the process – this allows continuous evaluation of performance, both participant outcomes and scheme financial sustainability. This cycle is described in more detail in the remainder of this section.

Figure A.1 Monitoring scheme financial sustainability (actuarial control cycle)



Baseline projections

An aggregate estimate of the number of people likely to receive an individualised support package under the NDIS and the cost of these support packages was derived by the Productivity Commission – approximately 432,100 people and \$16.5 billion (in 2016-17 values). A key purpose of the cycle of actuarial valuations (including this financial sustainability report) is to test the reasonableness of these estimates and to refine them as appropriate.

Additional assumptions have been developed to assist in monitoring the cost of supporting participants over their lifetime. These assumptions enhance the Productivity Commission modelling by determining the trajectory of costs - however, the overall Productivity Commission modelling parameters remain the same.

These additional assumptions divide the aggregate participant numbers into reference groups. Reference groups are groups of participants with similar characteristics. For each reference group:

- An average estimated expected cost (both an annual expected cost and an expected lifetime cost) was determined.¹
- Assumptions on new incidence, mortality, and rates of exiting the scheme were determined.

¹ Note: when these average annual costs are multiplied by the number of participants in each cohort, the total cost of support packages is \$16.5 billion. This average cost assigned to each cohort is the reference package.

Key variables in the reference groups are:

- Age – costs are assumed to increase with age.²
- Disability – this assists with projecting the trajectory of costs over time. For example, participants with degenerative disabilities are likely to require more support over time more quickly than participants without degenerative conditions.
- Severity indicators providing information on function.
- Level of informal/community support available.

Further information on reference packages is included in section 3.3.1 of the main report.

In addition to the assumptions discussed above, it is also important to establish baseline participant outcomes across the lifespan, including key life transition points (such as starting school, entering the workforce, and leaving home). A participant outcomes framework has been developed and focuses on a number of domains across the life span. Underpinning the outcomes framework are the principles of independence, self-management, social inclusion, and economic participation. The adult participant domains are:

- choice and control
- daily activities
- relationships
- home
- health and wellbeing
- lifelong learning
- work
- social, community and civic participation.

Family/carer outcomes are also collected.

Monitoring and investigation of actual experience

Actual experience is compared with expected experience and detailed analysis of deviations undertaken. The expected experience is derived from the baseline assumptions. Deviations include:

- higher or lower number of participants
- higher or lower scheme costs

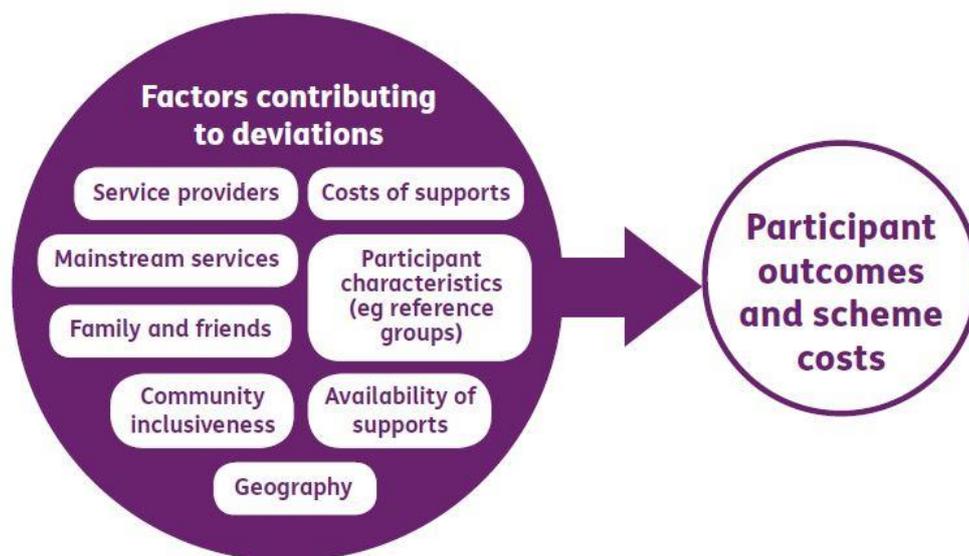
² The Productivity Commission assumed that for children aged 0-14 years, 30% of the average per person cost was assumed to be met by the NDIS.

- better or worse participant outcomes.

Detailed actuarial analysis as to the reasons for these deviations between actual and expected experience is then possible. Possible drivers of deviations include (Figure A.2):

- specific participant characteristics (as determined using the reference group data)
- geography and community inclusiveness
- support from family and friends
- service providers
- availability of supports
- cost of supports – both unit cost and intensity of utilisation
- local area coordination and planning
- use of mainstream services.

Figure A.2 Monitoring participant outcomes and costs



This new scheme experience is incorporated into scheme projections and forms the new baseline assumptions.

Continuous improvement

The actuarial control cycle is the methodology for monitoring financial sustainability and participant outcomes. This methodology allows for continuous evaluation, and provides NDIA management and the NDIA Board with the information required to make decisions to continue to manage financial sustainability and improve participant outcomes.

As the scheme experience emerges this methodology will allow:

- Identification of successful early investment which leads to good outcomes, including detailed benefit-cost analysis. Life trajectories can be measured and compared for participants with similar characteristics.
- Identification of models of support which lead to increased independence by monitoring life trajectories.
- Benchmarking of participant groups across a number of factors including geography.
- Measurement of the change over time with regards to participant outcomes related to personal goals.
- Measurement of the reduction in the gap between Australia and other OECD countries in including people with a disability in society.
- Measurement of the reduction in the gap between people with a disability and people without a disability in Australia.

Importantly this analysis happens continuously – hence, continuous evaluation of the scheme, and distinguishes the insurance model from “time-limited evaluation”. This fundamental characteristic of the scheme reinforces the need for rigorous longitudinal data on scheme participants.

Appendix B Financial Information

Reconciliation of financial information

Table B.1 Reconciliation of cash payments (2016-17 payment year)

	Payments to date - SAP only (\$m)	Variance to actuarial (\$m)	Variance to actuarial (%)
Actuarial data	1,446.7		
PSCD (per Finance)	1,451.8	5.1	0.35%
RBA Bank Statement	1,438.4	-8.3	-0.57%

Payment triangulation

Table B.2 Payments including off system in kind (Scheme to date as at 30 June 2017)

Support year	Payment year				Total
	2013-14	2014-15	2015-16	2016-17 YTD	
2013-14	61.2	23.2	0.6	0.4	85.3
2014-15	0.2	332.9	36.6	0.5	370.1
2015-16	0.0	0.4	637.0	62.2	699.6
2016-17 YTD	0.0	0.0	0.0	1,869.1	1,869.1
Total	61.3	356.4	674.3	1,932.2	3,024.2

Appendix C Participants

Figure C.1 Hunter new entrants by age group

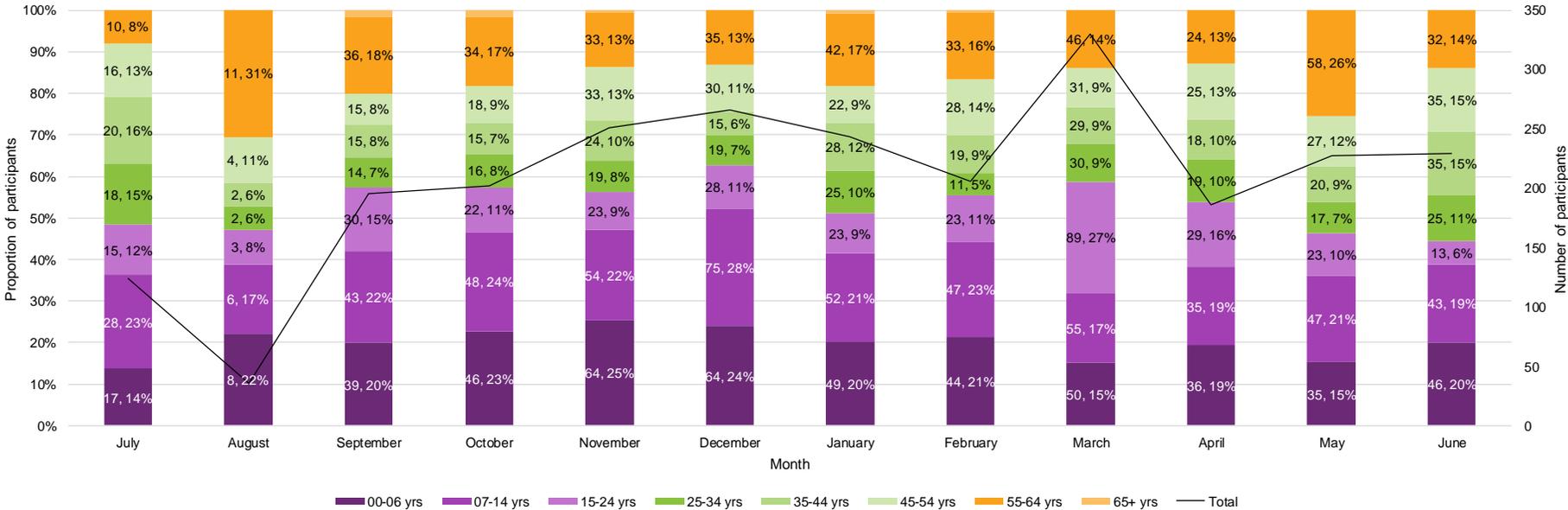
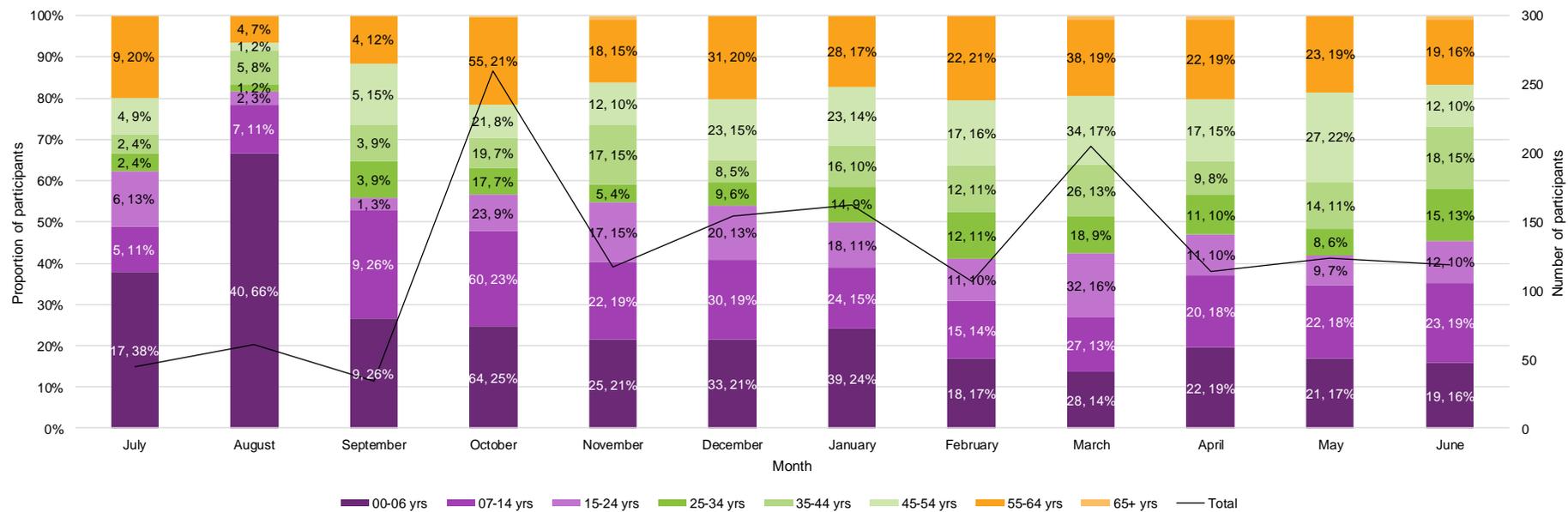


Figure C.2 Barwon new entrants by age group

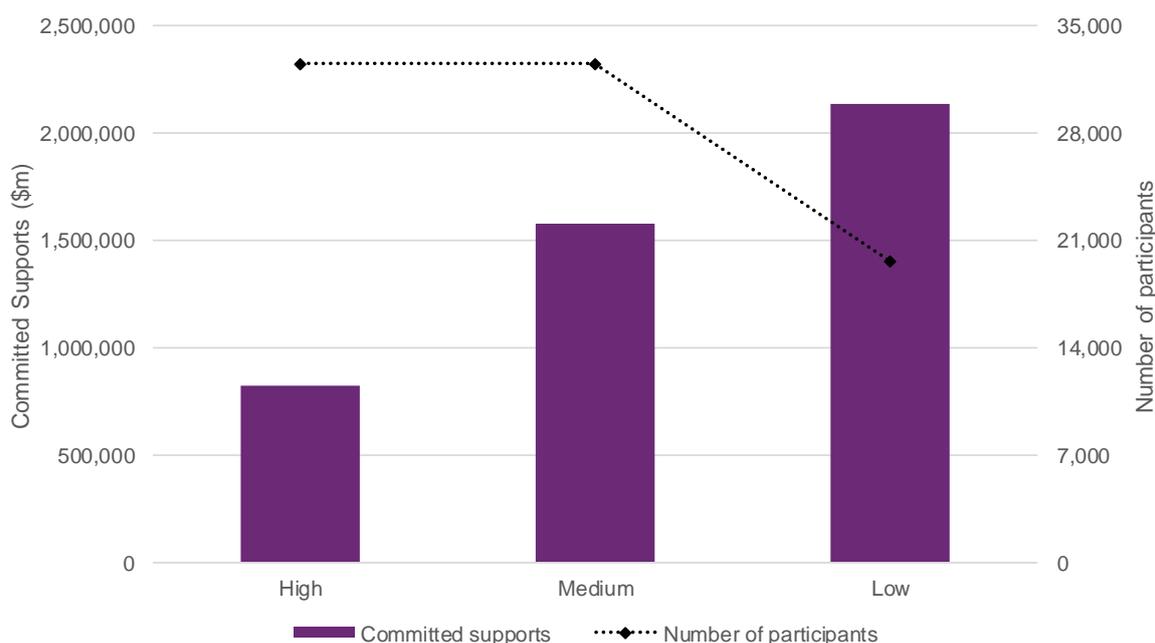


Appendix D Committed Supports

Level of function

Figure D.1 shows the distribution of participants and committed supports by level of function. Participants with high levels of function (1 to 5) make up 38% of all participants but only 18% of costs. Conversely, participants with low levels of function (11 to 15) make up 23% of participants but account for 47% of costs.

Figure D.1 Distribution of participants and committed supports by level of function

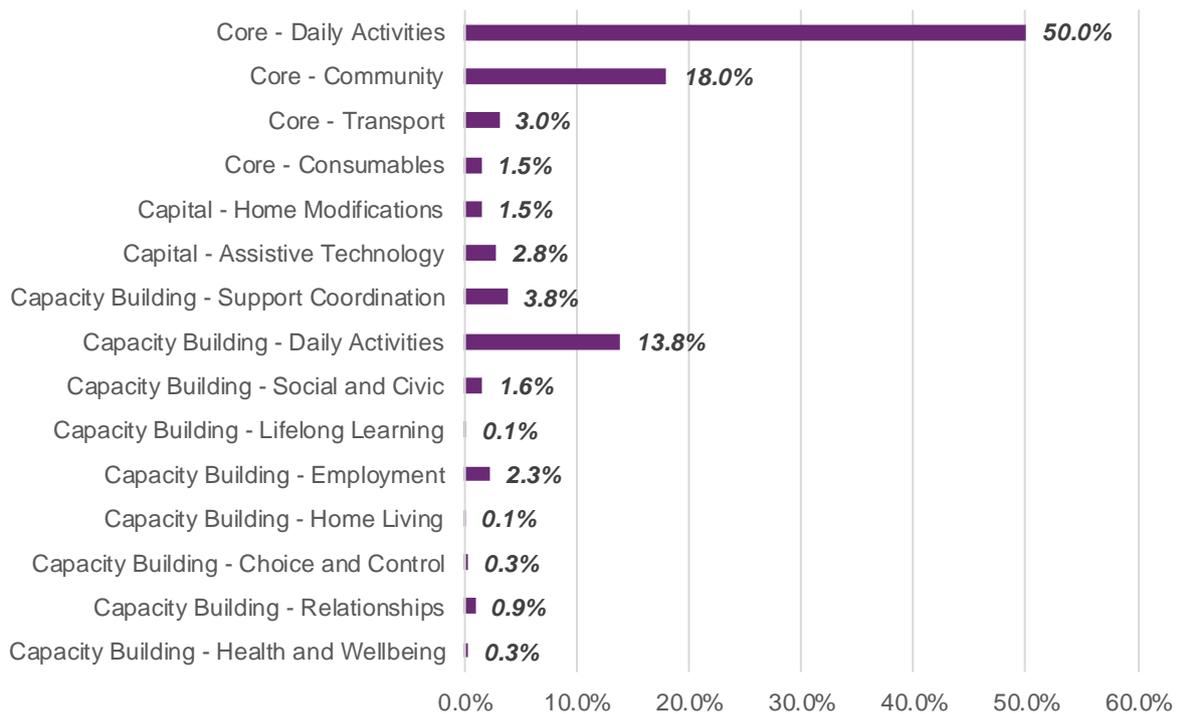


Committed support category

Figure D.2 shows a breakdown of total committed supports by support type, with 73% of committed supports expected to be provided for core supports, 23% for capacity building, and 4% for capital supports. Assistance with daily activities is the most common support type, accounting for 64% of total committed supports.³ Note that the distribution of supports is influenced by the phasing schedule and as such, may not be representative of the full scheme distribution.

³ Note: a new support catalogue has been introduced since full scheme transition to encourage outcome-focused support provision and alignment of supports with the higher level purposes of core, capacity building and capital support provision. Supports in historical plans have been mapped to the new support catalogue.

Figure D.2 Distribution of committed supports by support category



Core, capacity building and capital

Figure D.3 Distribution of core, capacity building and capital supports by age group

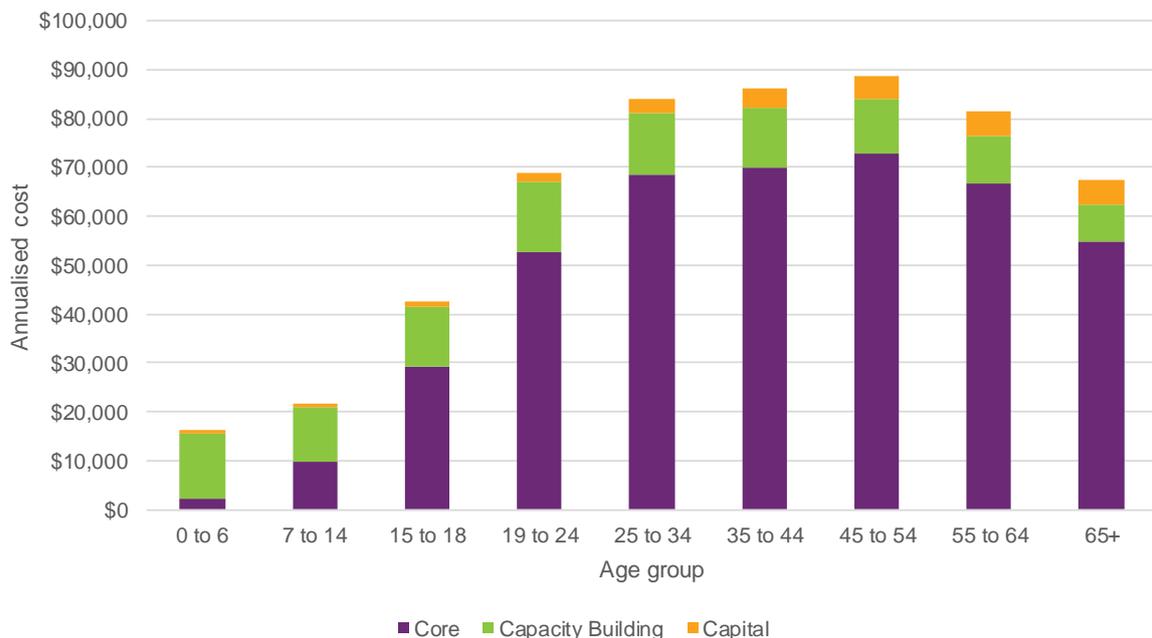
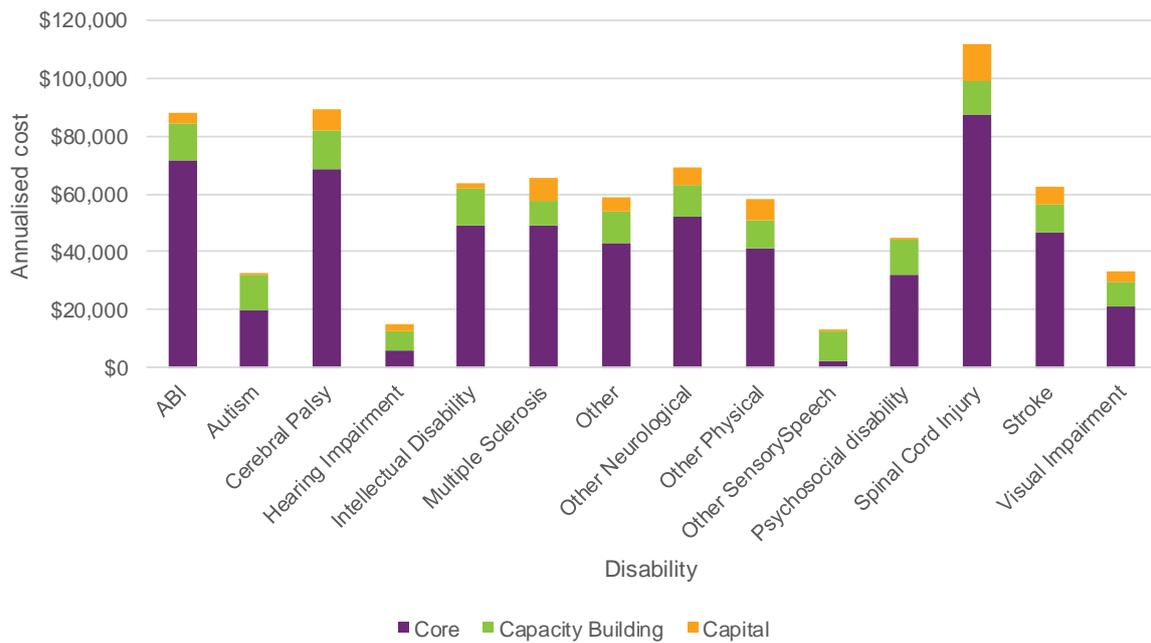


Figure D.4 Distribution of core, capacity building and capital supports by disability



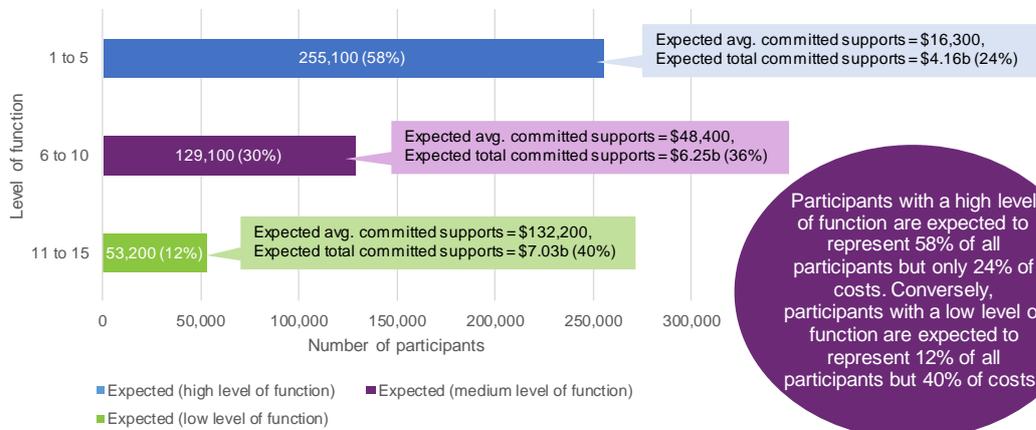
Comparison of actual versus expected experience

Figure D.5 compares actual participant and committed support experience with expected experience for transition participants that have completed guided planning.

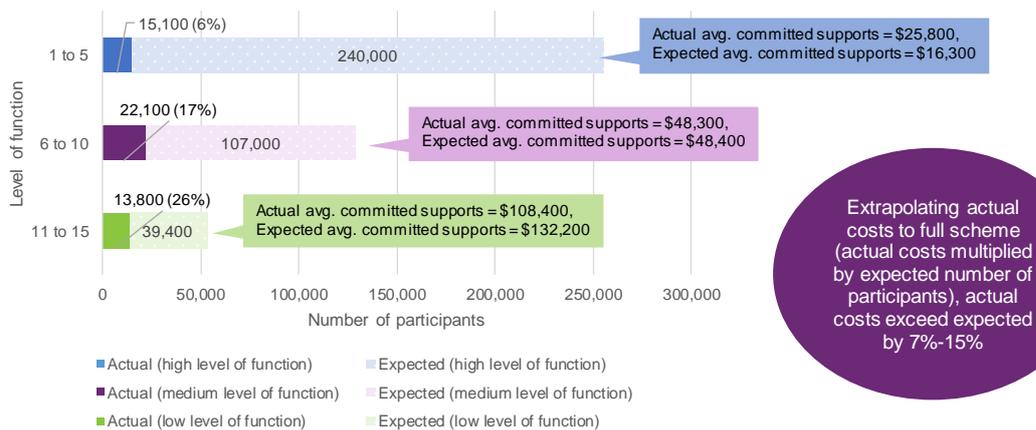
- Extrapolating actual costs by age group, disability and level of function to full scheme results in a higher annual cost of between 7% and 15%.
- Adjusting for participants with moderate intellectual disability in shared supported accommodation results in the annual cost estimate being in line with expected.

Figure D.5 Comparison of actual versus expected experience at 30 June 2017

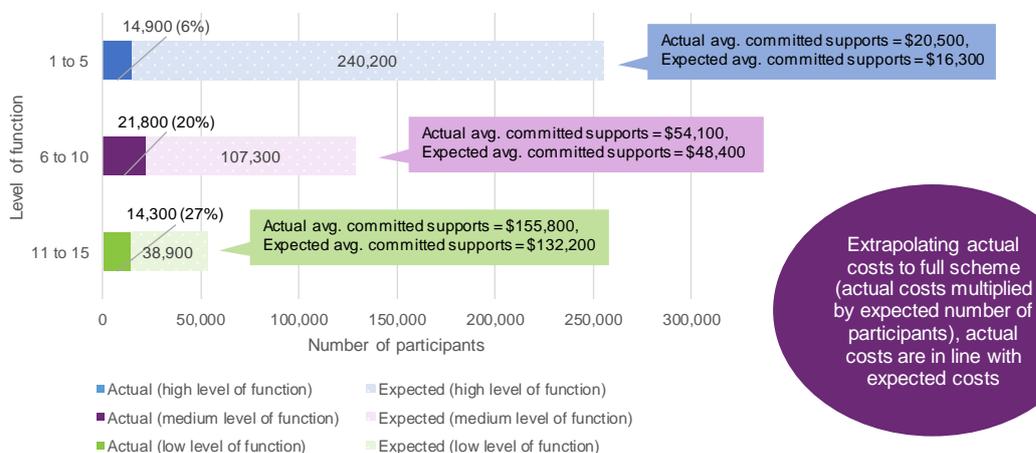
Expected at full scheme (2016-17 figures)



Actual vs. Expected (participants and committed supports)



Adjusting for participants with mild/moderate intellectual disability in shared supported accommodation, in line with the Productivity Commission adjustment, increases the number of participants with low level of function (11 and 13) and decreases the number of participants with high to medium levels of function (5 and 7).



Appendix E Participant Outcomes

Table E.1 Selected key indicators for participants – Daily Living (DL) and Choice and Control (CC)

Indicator	0 to before school	School to 14	15 to 24	25 and over
DL % with concerns in 6 or more of the areas: gross motor skills, fine motor skills, self-care, eating, social interaction, communication, cognitive development, sensory processing	60%			
CC % who say their child is able to tell them what he/she wants	79%			
DL % developing functional, learning and coping skills appropriate to their ability and circumstances		32%		
DL % who say their child is becoming more independent		43%		
CC % of children who have a genuine say in decisions about themselves		66%		
CC % who are happy with the level of independence/control they have now			40%	
CC % who choose who supports them			33%	52%
CC % who choose what they do each day			43%	61%
CC % who had been given the opportunity to participate in a self-advocacy group meeting			22%	28%
CC % who want more choice and control in their life			71%	65%

Table E.2 Selected key indicators for participants – Relationships (REL) and Social/Community Participation (S/CP)

Indicator		0 to before school	School to 14	15 to 24	25 and over
REL	% of children who can make friends with people outside the family	66%	62%		
S/CP	% of children who participate in age appropriate community, cultural or religious activities	57%			
REL	% of children who spend time after school and on weekends with friends and/or in mainstream progs		35%		
REL	Of these, % who are welcomed or actively included	63%	77%		
REL	% of children who spend time with friends without an adult present		14%		
REL	% with no friends other than family or paid staff			28%	25%
S/CP	% who have been actively involved in a community, cultural or religious group in the last 12 months			31%	36%

Table E.3 Selected key indicators for participants – Lifelong Learning (LL), Work (WK), Home (HM) and Health and Wellbeing (HW)

Indicator		0 to before school	School to 14	15 to 24	25 and over
LL	% of children attending school in a mainstream class		52%		
HM	% who are happy with their home			83%	78%
HM	% who feel safe or very safe in their home			87%	78%
HW	% who rate their health as good, very good or excellent			70%	50%
HW	% who did not have any difficulties accessing health services			70%	70%
LL	% who currently attend or previously attended school in a mainstream class			27%	
LL	% who participate in education, training or skill development				13%
LL	Of those who participate, % who do so in mainstream settings				50%
LL	% unable to do a course or training they wanted to do in the last 12 months				32%
WK	% who have a paid job			16%	26%
WK	% who volunteer			13%	13%

Table E.4 Selected key indicators for families/ carers of participants

Indicator	0 to 14	15 to 24	25 and over
% receiving Carer Payment	25%	29%	21%
% receiving Carer Allowance	54%	51%	24%
% working in a paid job	45%	47%	30%
Of those in a paid job, % in permanent employment	74%	73%	76%
Of those in a paid job, % working 15 hours or more	78%	84%	81%
% who say they (and their partner) are able to work as much as they want	42%	47%	57%
Of those unable to work as much as they want, % who say the situation of their child/family member with disability is a barrier to working more	86%	88%	81%
Of those unable to work as much as they want, % who say insufficient flexibility of jobs is a barrier to working more	39%	34%	27%
% able to advocate for their child/family member	78%	74%	69%
% who have friends and family they see as often as they like	45%	47%	48%
% who feel very confident or somewhat confident in supporting their child's development	86%		
% who know what their family can do to enable their family member with disability to become as independent as possible		46%	
% who feel in control selecting services		41%	46%
% who have made plans (or begun to make plans) for when they are no longer able to care for their family member with disability			36%
% who rate their health as good, very good or excellent	73%	65%	58%

Appendix F Baseline Projection

Assumptions used in baseline projections

This section details the assumptions used in the projections.

Mortality multipliers

Table F.1 Male mortality multipliers by age, disability and level of function⁴

Disability	Level of function group	Age Group																					
		0-1	1-4	5-9	10-14	15-19	20-24	25-29	30-34	35-39	40-44	45-49	50-54	55-59	60-64	65-69	70-74	75-79	80-84	85-89	90-94	95-99	100+
ABI	1	3.00	3.00	3.00	3.00	3.00	2.50	2.50	2.00	2.00	1.80	1.80	1.40	1.40	1.20	1.20	1.10	1.10	1.10	1.10	1.10	1.10	1.10
ABI	2	3.00	3.00	3.00	3.00	3.00	2.50	2.50	2.00	2.00	1.80	1.80	1.40	1.40	1.20	1.20	1.10	1.10	1.10	1.10	1.10	1.10	1.10
ABI	3	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00	2.50	2.50	2.00	2.00	1.70	1.70	1.40	1.40	1.20	1.20	1.10	1.10	1.10
ABI	4	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00	2.50	2.50	2.00	2.00	1.70	1.70	1.40	1.40	1.20	1.20	1.10	1.10	1.10
ABI	5	5.00	5.00	5.00	5.00	5.00	4.00	4.00	4.00	4.00	3.50	3.50	3.00	3.00	2.50	2.50	1.80	1.80	1.40	1.40	1.20	1.20	1.20
ABI	6	18.00	18.00	18.00	18.00	18.00	12.00	12.00	12.00	12.00	8.00	8.00	4.00	4.00	3.00	3.00	2.20	2.20	1.80	1.80	1.60	1.60	1.60
ABI	7	18.00	18.00	18.00	18.00	18.00	15.00	15.00	12.00	12.00	8.00	8.00	4.00	4.00	3.00	3.00	2.20	2.20	1.80	1.80	1.60	1.60	1.60
Autism	1	1.11	2.15	3.14	3.41	2.16	2.16	2.16	2.06	1.89	1.79	1.68	1.64	1.53	1.46	1.40	1.34	1.30	1.27	1.23	1.21	1.20	1.19
Autism	2	1.11	2.15	3.14	3.41	2.16	2.16	2.16	2.06	1.89	1.79	1.68	1.64	1.53	1.46	1.40	1.34	1.30	1.27	1.23	1.21	1.20	1.19
Autism	3	1.11	2.15	3.14	3.41	2.16	2.16	2.16	2.06	1.89	1.79	1.68	1.64	1.53	1.46	1.40	1.34	1.30	1.27	1.23	1.21	1.20	1.19
Autism	4	1.11	2.15	3.14	3.41	2.16	2.16	2.16	2.06	1.89	1.79	1.68	1.64	1.53	1.46	1.40	1.34	1.30	1.27	1.23	1.21	1.20	1.19
Cerebral Palsy	1	1.02	1.90	2.10	2.10	2.10	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20
Cerebral Palsy	2	1.02	1.90	2.10	2.10	2.10	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20
Cerebral Palsy	3	1.28	3.09	5.48	3.43	2.06	1.37	1.37	1.37	1.37	1.37	1.37	1.37	1.37	1.37	1.37	1.37	1.37	1.37	1.37	1.37	1.37	1.37
Cerebral Palsy	4	1.48	6.63	14.44	9.03	5.42	3.87	3.87	3.61	3.61	3.52	3.42	3.33	3.23	3.14	3.04	2.95	2.85	2.76	2.66	2.57	2.47	2.47
Hearing Impairment	1	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Hearing Impairment	2	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Intellectual Disability	1	1.02	1.90	2.10	2.10	2.10	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20
Intellectual Disability	2	1.28	3.09	5.48	3.43	2.06	1.37	1.37	1.37	1.37	1.37	1.37	1.37	1.37	1.37	1.37	1.37	1.37	1.37	1.37	1.37	1.37	1.37
Intellectual Disability	3	1.33	4.02	7.84	4.90	2.94	1.96	1.96	1.96	1.96	1.96	1.96	1.96	1.96	1.96	1.96	1.96	1.96	1.96	1.96	1.96	1.96	1.96
Intellectual Disability	4	1.62	9.24	21.04	13.15	7.89	5.79	5.79	5.26	5.26	5.07	4.88	4.69	4.50	4.31	4.12	3.93	3.74	3.55	3.36	3.17	2.98	2.98
Multiple Sclerosis	1	71.35	71.35	71.35	71.35	24.75	16.28	14.54	14.00	11.66	9.39	7.09	5.89	4.47	4.02	4.43	4.19	3.38	2.61	2.22	2.13	1.99	1.86
Multiple Sclerosis	2	71.35	71.35	71.35	71.35	24.75	16.28	14.54	14.00	11.66	9.39	7.09	5.89	4.47	4.02	4.43	4.19	3.38	2.61	2.22	2.13	1.99	1.86
Multiple Sclerosis	3	71.35	71.35	71.35	71.35	24.75	16.28	14.54	14.00	11.66	9.39	7.09	5.89	4.47	4.02	4.43	4.19	3.38	2.61	2.22	2.13	1.99	1.86
Multiple Sclerosis	4	71.35	71.35	71.35	71.35	24.75	16.28	14.54	14.00	11.66	9.39	7.09	5.89	4.47	4.02	4.43	4.19	3.38	2.61	2.22	2.13	1.99	1.86
Multiple Sclerosis	5	71.35	71.35	71.35	71.35	24.75	16.28	14.54	14.00	11.66	9.39	7.09	5.89	4.47	4.02	4.43	4.19	3.38	2.61	2.22	2.13	1.99	1.86
Multiple Sclerosis	6	71.35	71.35	71.35	71.35	24.75	16.28	14.54	14.00	11.66	9.39	7.09	5.89	4.47	4.02	4.43	4.19	3.38	2.61	2.22	2.13	1.99	1.86
Other Neurological	1	1.02	1.90	2.10	2.10	2.10	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20
Other Neurological	2	1.33	4.02	7.84	4.90	2.94	1.96	1.96	1.96	1.96	1.96	1.96	1.96	1.96	1.96	1.96	1.96	1.96	1.96	1.96	1.96	1.96	1.96
Other Neurological	3	1.62	9.24	21.04	13.15	7.89	5.79	5.79	5.26	5.26	5.07	4.88	4.69	4.50	4.31	4.12	3.93	3.74	3.55	3.36	3.17	2.98	2.98
Other Physical	1	1.02	1.90	2.10	2.10	2.10	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20
Other Physical	2	1.33	4.02	7.84	4.90	2.94	1.96	1.96	1.96	1.96	1.96	1.96	1.96	1.96	1.96	1.96	1.96	1.96	1.96	1.96	1.96	1.96	1.96
Other Physical	3	1.62	9.24	21.04	13.15	7.89	5.79	5.79	5.26	5.26	5.07	4.88	4.69	4.50	4.31	4.12	3.93	3.74	3.55	3.36	3.17	2.98	2.98
Other Sensory/Speech	1	1.03	1.03	1.03	1.03	1.01	1.01	1.01	1.01	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Psychosocial disability	1	1.00	1.00	1.00	1.00	5.30	5.30	5.30	4.10	2.37	2.37	2.37	2.20	1.66	1.65	1.65	1.65	1.70	2.00	2.00	2.10	2.10	2.10
Psychosocial disability	2	1.00	1.00	1.00	1.00	5.30	5.30	5.30	4.10	2.37	2.37	2.37	2.20	1.66	1.65	1.65	1.65	1.70	2.00	2.00	2.10	2.10	2.10
Psychosocial disability	3	1.00	1.00	1.00	1.00	5.30	5.30	5.30	4.10	2.37	2.37	2.37	2.20	1.66	1.65	1.65	1.65	1.70	2.00	2.00	2.10	2.10	2.10
Psychosocial disability	4	1.00	1.00	1.00	1.00	5.30	5.30	5.30	4.10	2.37	2.37	2.37	2.20	1.66	1.65	1.65	1.65	1.70	2.00	2.00	2.10	2.10	2.10
Psychosocial disability	5	1.00	1.00	1.00	1.00	5.30	5.30	5.30	4.10	2.37	2.37	2.37	2.20	1.66	1.65	1.65	1.65	1.70	2.00	2.00	2.10	2.10	2.10
Spinal Cord Injury	1	3.40	3.40	3.40	3.40	3.40	2.60	2.60	2.60	2.60	2.20	2.20	1.80	1.80	1.60	1.60	1.30	1.30	1.20	1.20	1.10	1.10	1.10
Spinal Cord Injury	2	3.40	3.40	3.40	3.40	3.40	2.60	2.60	2.60	2.60	2.20	2.20	1.80	1.80	1.60	1.60	1.30	1.30	1.20	1.20	1.10	1.10	1.10
Spinal Cord Injury	3	6.40	6.40	6.40	6.40	6.40	4.60	4.60	4.60	4.60	3.70	3.70	2.80	2.80	2.30	2.30	1.70	1.70	1.40	1.40	1.20	1.20	1.20
Spinal Cord Injury	4	6.40	6.40	6.40	6.40	6.40	4.60	4.60	4.60	4.60	3.70	3.70	2.80	2.80	2.30	2.30	1.70	1.70	1.40	1.40	1.20	1.20	1.20
Spinal Cord Injury	5	6.40	6.40	6.40	6.40	6.40	4.60	4.60	4.60	4.60	3.70	3.70	2.80	2.80	2.30	2.30	1.70	1.70	1.40	1.40	1.20	1.20	1.20
Spinal Cord Injury	6	7.00	7.00	7.00	7.00	7.00	5.50	5.50	5.50	5.50	4.80	4.80	4.00	4.00	3.30	3.30	2.20	2.20	1.50	1.50	1.30	1.30	1.30
Spinal Cord Injury	7	7.00	7.00	7.00	7.00	7.00	5.50	5.50	5.50	5.50	4.80	4.80	4.00	4.00	3.30	3.30	2.20	2.20	1.50	1.50	1.30	1.30	1.30
Spinal Cord Injury	8	13.75	13.75	13.75	13.75	13.75	11.40	11.40	9.90	9.90	7.05	7.05	4.70	4.70	3.30	3.30	2.30	2.30	1.65	1.65	1.45	1.45	1.45
Spinal Cord Injury	9	22.30	22.30	22.30	22.30	22.30	18.50	18.50	14.80	14.80	9.80	9.80	6.00	6.00	3.50	3.50	2.50	2.50	2.00	2.00	1.80	1.80	1.80
Stroke	1	167.08	167.08	167.08	167.08	59.51	37.84	33.90	31.78	25.71	19.79	13.94	10.43	6.70	4.90	4.90	4.11	3.98	3.08	2.84	2.66	2.16	1.95
Stroke	2	167.08	167.08	167.08	167.08	59.51	37.84	33.90	31.78	25.71	19.79	13.94	10.43	6.70	4.90	4.90	4.11	3.98	3.08	2.84	2.66	2.16	1.95
Stroke	3	167.08	167.08	167.08	167.08	59.51	37.84	33.90	31.78	25.71	19.79	13.94	10.43	6.70	4.90	4.90	4.11	3.98	3.08	2.84	2.66	2.16	1.95
Stroke	4	167.08	167.08	167.08	167.08	59.51	37.84	33.90	31.78	25.71	19.79	13.94	10.43	6.70	4.90	4.90	4.11	3.98	3.08	2.84	2.66	2.16	1.95
Visual Impairment	1	1.03	1.03	1.03	1.03	1.01	1.01	1.01	1.01	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Visual Impairment	2	1.03	1.03	1.03	1.03	1.01	1.01	1.01	1.01	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

⁴ Level of function has been grouped according to the levels from disability function assessment tools, where a lower number reflects a higher level of function and vice versa.

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Table F.2 Female mortality multipliers by age, disability and level of function⁵

Disability	Level of function group	Age Group																					
		0-1	1-4	5-9	10-14	15-19	20-24	25-29	30-34	35-39	40-44	45-49	50-54	55-59	60-64	65-69	70-74	75-79	80-84	85-89	90-94	95-99	100+
ABI	1	3.00	3.00	3.00	3.00	3.00	2.50	2.50	2.00	2.00	1.80	1.80	1.40	1.40	1.20	1.20	1.10	1.10	1.10	1.10	1.10	1.10	1.10
ABI	2	3.00	3.00	3.00	3.00	3.00	2.50	2.50	2.00	2.00	1.80	1.80	1.40	1.40	1.20	1.20	1.10	1.10	1.10	1.10	1.10	1.10	1.10
ABI	3	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00	2.50	2.50	2.00	2.00	1.70	1.70	1.40	1.40	1.20	1.20	1.10	1.10	1.10
ABI	4	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00	2.50	2.50	2.00	2.00	1.70	1.70	1.40	1.40	1.20	1.20	1.10	1.10	1.10
ABI	5	5.00	5.00	5.00	5.00	5.00	4.00	4.00	4.00	4.00	3.50	3.50	3.00	3.00	2.50	2.50	1.80	1.80	1.40	1.40	1.20	1.20	1.20
ABI	6	18.00	18.00	18.00	18.00	18.00	12.00	12.00	12.00	12.00	8.00	8.00	4.00	4.00	3.00	3.00	2.20	2.20	1.80	1.80	1.60	1.60	1.60
ABI	7	18.00	18.00	18.00	18.00	18.00	15.00	15.00	12.00	12.00	8.00	8.00	4.00	4.00	3.00	3.00	2.20	2.20	1.80	1.80	1.60	1.60	1.60
Autism	1	1.40	5.74	12.99	13.57	8.25	8.25	8.25	7.59	6.96	6.37	5.37	5.18	4.48	3.98	3.65	3.19	2.74	2.41	2.08	1.81	1.65	1.56
Autism	2	1.40	5.74	12.99	13.57	8.25	8.25	8.25	7.59	6.96	6.37	5.37	5.18	4.48	3.98	3.65	3.19	2.74	2.41	2.08	1.81	1.65	1.56
Autism	3	1.40	5.74	12.99	13.57	8.25	8.25	8.25	7.59	6.96	6.37	5.37	5.18	4.48	3.98	3.65	3.19	2.74	2.41	2.08	1.81	1.65	1.56
Autism	4	1.40	5.74	12.99	13.57	8.25	8.25	8.25	7.59	6.96	6.37	5.37	5.18	4.48	3.98	3.65	3.19	2.74	2.41	2.08	1.81	1.65	1.56
Cerebral Palsy	1	1.29	3.23	6.12	3.83	2.30	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53
Cerebral Palsy	2	1.29	3.23	6.12	3.83	2.30	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53
Cerebral Palsy	3	1.35	4.30	9.20	5.75	3.45	2.30	2.30	2.30	2.30	2.28	2.27	2.25	2.24	2.22	2.21	2.19	2.18	2.16	2.15	2.13	2.12	2.10
Cerebral Palsy	4	1.65	9.73	24.90	15.56	9.34	6.68	6.68	6.23	6.23	5.93	5.64	5.34	5.05	4.75	4.46	4.17	3.87	3.58	3.28	2.99	2.70	2.58
Hearing Impairment	1	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Hearing Impairment	2	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Intellectual Disability	1	1.29	3.23	6.12	3.83	2.30	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53
Intellectual Disability	2	1.35	4.30	9.20	5.75	3.45	2.30	2.30	2.30	2.28	2.27	2.25	2.24	2.22	2.21	2.19	2.18	2.16	2.15	2.13	2.12	2.10	2.10
Intellectual Disability	3	1.43	5.75	13.40	8.38	5.03	3.35	3.35	3.35	3.35	3.26	3.17	3.07	2.98	2.89	2.80	2.70	2.61	2.52	2.43	2.33	2.24	2.15
Intellectual Disability	4	1.86	13.71	36.40	22.75	13.65	10.01	10.01	9.10	9.10	8.60	8.11	7.61	7.12	6.62	6.13	5.63	5.13	4.64	4.14	3.65	3.15	3.00
Multiple Sclerosis	1	86.07	86.07	86.07	86.07	48.31	41.62	35.20	27.53	20.19	14.90	10.33	8.31	6.00	4.47	4.01	3.58	3.01	2.53	2.22	2.11	2.03	1.94
Multiple Sclerosis	2	86.07	86.07	86.07	86.07	48.31	41.62	35.20	27.53	20.19	14.90	10.33	8.31	6.00	4.47	4.01	3.58	3.01	2.53	2.22	2.11	2.03	1.94
Multiple Sclerosis	3	86.07	86.07	86.07	86.07	48.31	41.62	35.20	27.53	20.19	14.90	10.33	8.31	6.00	4.47	4.01	3.58	3.01	2.53	2.22	2.11	2.03	1.94
Multiple Sclerosis	4	86.07	86.07	86.07	86.07	48.31	41.62	35.20	27.53	20.19	14.90	10.33	8.31	6.00	4.47	4.01	3.58	3.01	2.53	2.22	2.11	2.03	1.94
Multiple Sclerosis	5	86.07	86.07	86.07	86.07	48.31	41.62	35.20	27.53	20.19	14.90	10.33	8.31	6.00	4.47	4.01	3.58	3.01	2.53	2.22	2.11	2.03	1.94
Multiple Sclerosis	6	86.07	86.07	86.07	86.07	48.31	41.62	35.20	27.53	20.19	14.90	10.33	8.31	6.00	4.47	4.01	3.58	3.01	2.53	2.22	2.11	2.03	1.94
Other	1	1.29	3.23	6.12	3.83	2.30	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53
Other	2	1.43	5.75	13.40	8.38	5.03	3.35	3.35	3.35	3.35	3.26	3.17	3.07	2.98	2.89	2.80	2.70	2.61	2.52	2.43	2.33	2.24	2.15
Other	3	1.86	13.71	36.40	22.75	13.65	10.01	10.01	9.10	9.10	8.60	8.11	7.61	7.12	6.62	6.13	5.63	5.13	4.64	4.14	3.65	3.15	3.00
Other Neurological	1	1.29	3.23	6.12	3.83	2.30	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53
Other Neurological	2	1.43	5.75	13.40	8.38	5.03	3.35	3.35	3.35	3.35	3.26	3.17	3.07	2.98	2.89	2.80	2.70	2.61	2.52	2.43	2.33	2.24	2.15
Other Neurological	3	1.86	13.71	36.40	22.75	13.65	10.01	10.01	9.10	9.10	8.60	8.11	7.61	7.12	6.62	6.13	5.63	5.13	4.64	4.14	3.65	3.15	3.00
Other Physical	1	1.29	3.23	6.12	3.83	2.30	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53
Other Physical	2	1.43	5.75	13.40	8.38	5.03	3.35	3.35	3.35	3.35	3.26	3.17	3.07	2.98	2.89	2.80	2.70	2.61	2.52	2.43	2.33	2.24	2.15
Other Physical	3	1.86	13.71	36.40	22.75	13.65	10.01	10.01	9.10	9.10	8.60	8.11	7.61	7.12	6.62	6.13	5.63	5.13	4.64	4.14	3.65	3.15	3.00
Other Sensory/Speech	1	1.04	1.04	1.04	1.04	1.02	1.02	1.02	1.01	1.01	1.01	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Psychosocial disability	1	1.00	1.00	1.00	1.00	1.60	1.60	1.60	1.60	1.17	1.17	1.17	1.40	1.38	1.38	1.38	1.38	1.60	1.60	2.00	2.30	2.30	2.30
Psychosocial disability	2	1.00	1.00	1.00	1.00	1.60	1.60	1.60	1.60	1.17	1.17	1.17	1.40	1.38	1.38	1.38	1.38	1.60	1.60	2.00	2.30	2.30	2.30
Psychosocial disability	3	1.00	1.00	1.00	1.00	1.60	1.60	1.60	1.60	1.17	1.17	1.17	1.40	1.38	1.38	1.38	1.38	1.60	1.60	2.00	2.30	2.30	2.30
Psychosocial disability	4	1.00	1.00	1.00	1.00	1.60	1.60	1.60	1.60	1.17	1.17	1.17	1.40	1.38	1.38	1.38	1.38	1.60	1.60	2.00	2.30	2.30	2.30
Psychosocial disability	5	1.00	1.00	1.00	1.00	1.60	1.60	1.60	1.60	1.17	1.17	1.17	1.40	1.38	1.38	1.38	1.38	1.60	1.60	2.00	2.30	2.30	2.30
Spinal Cord Injury	1	3.40	3.40	3.40	3.40	3.40	2.60	2.60	2.60	2.60	2.20	2.20	1.80	1.80	1.60	1.60	1.30	1.30	1.20	1.20	1.10	1.10	1.10
Spinal Cord Injury	2	3.40	3.40	3.40	3.40	3.40	2.60	2.60	2.60	2.60	2.20	2.20	1.80	1.80	1.60	1.60	1.30	1.30	1.20	1.20	1.10	1.10	1.10
Spinal Cord Injury	3	6.40	6.40	6.40	6.40	6.40	4.60	4.60	4.60	4.60	3.70	3.70	2.80	2.80	2.30	2.30	1.70	1.70	1.40	1.40	1.20	1.20	1.20
Spinal Cord Injury	4	6.40	6.40	6.40	6.40	6.40	4.60	4.60	4.60	4.60	3.70	3.70	2.80	2.80	2.30	2.30	1.70	1.70	1.40	1.40	1.20	1.20	1.20
Spinal Cord Injury	5	6.40	6.40	6.40	6.40	6.40	4.60	4.60	4.60	4.60	3.70	3.70	2.80	2.80	2.30	2.30	1.70	1.70	1.40	1.40	1.20	1.20	1.20
Spinal Cord Injury	6	7.00	7.00	7.00	7.00	7.00	5.50	5.50	5.50	5.50	4.80	4.80	4.00	4.00	3.30	3.30	2.20	2.20	1.50	1.50	1.30	1.30	1.30
Spinal Cord Injury	7	7.00	7.00	7.00	7.00	7.00	5.50	5.50	5.50	5.50	4.80	4.80	4.00	4.00	3.30	3.30	2.20	2.20	1.50	1.50	1.30	1.30	1.30
Spinal Cord Injury	8	18.00	18.00	18.00	18.00	18.00	15.00	15.00	12.00	12.00	8.00	8.00	5.00	5.00	3.00	3.00	2.20	2.20	1.80	1.80	1.60	1.60	1.60
Spinal Cord Injury	9	22.30	22.30	22.30	22.30	22.30	18.50	18.50	14.80	14.80	9.80	9.80	6.00	6.00	3.50	3.50	2.50	2.50	2.00	2.00	1.80	1.80	1.80
Stroke	1	146.20	146.20	146.20	146.20	85.25	73.45	62.35	47.48	34.04	24.29	15.94	11.90	7.77	6.15	6.15	5.77	4.92	3.97	3.18	2.90	2.27	2.02
Stroke	2	146.20	146.20	146.20	146.20	85.25	73.45	62.35	47.48	34.04	24.29	15.94	11.90	7.77	6.15	6.15	5.77	4.92	3.97	3.18	2.90	2.27	2.02
Stroke	3	146.20	146.20	146.20	146.20	85.25	73.45	62.35	47.48	34.04	24.29	15.94	11.90	7.77	6.15	6.15	5.77	4.92	3.97	3.18	2.90	2.27	2.02
Stroke	4	146.20	146.20	146.20	146.20	85.25	73.45	62.35	47.48														

New incidence assumptions

Table F.3 Male participant new incidence at 30 June 2020

Disability	Level of function group	Age Group								
		0 to 6	7 to 14	15 to 18	19 to 24	25 to 34	35 to 44	45 to 54	55 to 64	65+
ABI	1	0	1	3	2	1	1	1	1	0
ABI	2	1	3	8	6	3	2	1	2	0
ABI	3	1	5	13	10	6	3	2	3	0
ABI	4	2	10	24	19	10	6	4	5	0
ABI	5	1	2	5	4	2	1	1	1	0
ABI	6	1	2	5	4	2	1	1	1	0
ABI	7	1	5	12	10	5	3	2	2	0
Autism	1	2,465	1,822	0	0	0	0	0	0	0
Autism	2	822	607	0	0	0	0	0	0	0
Autism	3	205	152	0	0	0	0	0	0	0
Autism	4	616	455	0	0	0	0	0	0	0
Cerebral Palsy	1	95	0	0	0	0	0	0	0	0
Cerebral Palsy	2	69	0	0	0	0	0	0	0	0
Cerebral Palsy	3	28	0	0	0	0	0	0	0	0
Cerebral Palsy	4	88	0	0	0	0	0	0	0	0
Hearing Impairment	1	186	0	2	7	23	153	113	0	0
Hearing Impairment	2	21	0	0	1	3	17	13	0	0
Intellectual Disability	1	1,821	0	0	0	0	0	0	0	0
Intellectual Disability	2	777	0	0	0	0	0	0	0	0
Intellectual Disability	3	323	0	0	0	0	0	0	0	0
Intellectual Disability	4	186	0	0	0	0	0	0	0	0
Multiple Sclerosis	1	0	0	0	0	0	0	0	0	0
Multiple Sclerosis	2	0	0	0	0	12	31	40	52	0
Multiple Sclerosis	3	0	0	0	0	3	7	9	11	0
Multiple Sclerosis	4	0	0	0	0	3	7	9	12	0
Multiple Sclerosis	5	0	0	0	0	2	4	6	7	0
Multiple Sclerosis	6	0	0	0	0	5	12	16	21	0
Other	1	0	0	0	0	0	0	0	0	0
Other	2	0	0	0	0	0	0	0	0	0
Other	3	0	0	0	0	0	0	0	0	0
Other Neurological	1	72	2	4	24	49	35	43	174	0
Other Neurological	2	32	1	2	11	22	15	19	77	0
Other Neurological	3	56	1	3	19	38	27	33	135	0
Other Physical	1	28	6	2	3	5	13	34	53	0
Other Physical	2	13	3	1	1	2	6	16	24	0
Other Physical	3	23	5	2	2	4	11	28	44	0
Other Sensory/Speech	1	271	0	0	0	0	0	50	0	0
Psychosocial disability	1	0	0	303	461	241	76	7	4	0
Psychosocial disability	2	0	0	31	47	24	8	1	0	0
Psychosocial disability	3	0	0	9	13	7	2	0	0	0
Psychosocial disability	4	0	0	11	17	9	3	0	0	0
Psychosocial disability	5	0	0	24	37	19	6	1	0	0
Spinal Cord Injury	1	0	0	4	0	3	6	8	4	0
Spinal Cord Injury	2	0	0	0	0	0	1	1	0	0
Spinal Cord Injury	3	0	0	9	1	8	15	21	11	0
Spinal Cord Injury	4	0	0	4	0	3	6	9	4	0
Spinal Cord Injury	5	0	0	8	1	7	14	20	10	0
Spinal Cord Injury	6	0	0	1	0	1	1	2	1	0
Spinal Cord Injury	7	0	0	3	0	2	4	6	3	0
Spinal Cord Injury	8	0	0	7	1	6	12	17	9	0
Spinal Cord Injury	9	0	0	2	0	2	3	4	2	0
Stroke	1	0	0	0	0	0	34	37	82	0
Stroke	2	0	0	0	0	0	15	17	38	0
Stroke	3	0	0	0	0	0	17	18	40	0
Stroke	4	0	0	0	0	0	14	16	35	0
Visual Impairment	1	26	0	0	0	36	1	7	38	0
Visual Impairment	2	18	0	0	0	24	1	5	25	0

Table F.4 Male participant new incidence (per 100,000 people in population)

Disability	Level of function group	Age Group								
		0 to 6	7 to 14	15 to 18	19 to 24	25 to 34	35 to 44	45 to 54	55 to 64	65+
ABI	1	0	0	0	0	0	0	0	0	0
ABI	2	0	0	1	0	0	0	0	0	0
ABI	3	0	0	1	1	0	0	0	0	0
ABI	4	0	0	2	1	0	0	0	0	0
ABI	5	0	0	0	0	0	0	0	0	0
ABI	6	0	0	0	0	0	0	0	0	0
ABI	7	0	0	1	0	0	0	0	0	0
Autism	1	103	69	0	0	0	0	0	0	0
Autism	2	34	23	0	0	0	0	0	0	0
Autism	3	9	6	0	0	0	0	0	0	0
Autism	4	26	17	0	0	0	0	0	0	0
Cerebral Palsy	1	4	0	0	0	0	0	0	0	0
Cerebral Palsy	2	3	0	0	0	0	0	0	0	0
Cerebral Palsy	3	1	0	0	0	0	0	0	0	0
Cerebral Palsy	4	4	0	0	0	0	0	0	0	0
Hearing Impairment	1	8	0	0	0	1	4	3	0	0
Hearing Impairment	2	1	0	0	0	0	0	0	0	0
Intellectual Disability	1	76	0	0	0	0	0	0	0	0
Intellectual Disability	2	32	0	0	0	0	0	0	0	0
Intellectual Disability	3	14	0	0	0	0	0	0	0	0
Intellectual Disability	4	8	0	0	0	0	0	0	0	0
Multiple Sclerosis	1	0	0	0	0	0	0	0	0	0
Multiple Sclerosis	2	0	0	0	0	0	1	1	2	0
Multiple Sclerosis	3	0	0	0	0	0	0	0	0	0
Multiple Sclerosis	4	0	0	0	0	0	0	0	0	0
Multiple Sclerosis	5	0	0	0	0	0	0	0	0	0
Multiple Sclerosis	6	0	0	0	0	0	0	0	1	0
Other	1	0	0	0	0	0	0	0	0	0
Other	2	0	0	0	0	0	0	0	0	0
Other	3	0	0	0	0	0	0	0	0	0
Other Neurological	1	3	0	0	1	1	1	1	6	0
Other Neurological	2	1	0	0	1	1	0	1	3	0
Other Neurological	3	2	0	0	1	1	1	1	4	0
Other Physical	1	1	0	0	0	0	0	1	2	0
Other Physical	2	1	0	0	0	0	0	0	1	0
Other Physical	3	1	0	0	0	0	0	1	1	0
Other Sensory/Speech	1	11	0	0	0	0	0	1	0	0
Psychosocial disability	1	0	0	24	23	6	2	0	0	0
Psychosocial disability	2	0	0	2	2	1	0	0	0	0
Psychosocial disability	3	0	0	1	1	0	0	0	0	0
Psychosocial disability	4	0	0	1	1	0	0	0	0	0
Psychosocial disability	5	0	0	2	2	1	0	0	0	0
Spinal Cord Injury	1	0	0	0	0	0	0	0	0	0
Spinal Cord Injury	2	0	0	0	0	0	0	0	0	0
Spinal Cord Injury	3	0	0	1	0	0	0	1	0	0
Spinal Cord Injury	4	0	0	0	0	0	0	0	0	0
Spinal Cord Injury	5	0	0	1	0	0	0	1	0	0
Spinal Cord Injury	6	0	0	0	0	0	0	0	0	0
Spinal Cord Injury	7	0	0	0	0	0	0	0	0	0
Spinal Cord Injury	8	0	0	1	0	0	0	1	0	0
Spinal Cord Injury	9	0	0	0	0	0	0	0	0	0
Stroke	1	0	0	0	0	0	1	1	3	0
Stroke	2	0	0	0	0	0	0	1	1	0
Stroke	3	0	0	0	0	0	0	1	1	0
Stroke	4	0	0	0	0	0	0	0	1	0
Visual Impairment	1	1	0	0	0	1	0	0	1	0
Visual Impairment	2	1	0	0	0	1	0	0	1	0

Table F.5 Female participant new incidence at 30 June 2020

Disability	Level of function group	Age Group								
		0 to 6	7 to 14	15 to 18	19 to 24	25 to 34	35 to 44	45 to 54	55 to 64	65+
ABI	1	0	1	2	2	1	1	0	0	0
ABI	2	1	2	5	4	2	1	1	1	0
ABI	3	1	4	9	7	4	2	2	2	0
ABI	4	2	7	16	13	7	4	3	3	0
ABI	5	0	1	3	3	1	1	1	1	0
ABI	6	0	2	4	3	2	1	1	1	0
ABI	7	1	3	8	6	3	2	1	2	0
Autism	1	459	322	0	0	0	0	0	0	0
Autism	2	153	107	0	0	0	0	0	0	0
Autism	3	38	27	0	0	0	0	0	0	0
Autism	4	115	81	0	0	0	0	0	0	0
Cerebral Palsy	1	90	0	0	0	0	0	0	0	0
Cerebral Palsy	2	65	0	0	0	0	0	0	0	0
Cerebral Palsy	3	27	0	0	0	0	0	0	0	0
Cerebral Palsy	4	84	0	0	0	0	0	0	0	0
Hearing Impairment	1	140	0	0	1	4	33	33	0	0
Hearing Impairment	2	16	0	0	0	0	4	4	0	0
Intellectual Disability	1	949	0	0	0	0	0	0	0	0
Intellectual Disability	2	405	0	0	0	0	0	0	0	0
Intellectual Disability	3	168	0	0	0	0	0	0	0	0
Intellectual Disability	4	97	0	0	0	0	0	0	0	0
Multiple Sclerosis	1	0	0	0	0	0	0	0	0	0
Multiple Sclerosis	2	0	0	0	0	24	69	80	103	0
Multiple Sclerosis	3	0	0	0	0	5	15	17	22	0
Multiple Sclerosis	4	0	0	0	0	5	16	18	23	0
Multiple Sclerosis	5	0	0	0	0	3	10	11	14	0
Multiple Sclerosis	6	0	0	0	0	10	27	32	41	0
Other	1	0	0	0	0	0	0	0	0	0
Other	2	0	0	0	0	0	0	0	0	0
Other	3	0	0	0	0	0	0	0	0	0
Other Neurological	1	68	2	3	23	48	35	43	180	0
Other Neurological	2	30	1	2	10	21	15	19	80	0
Other Neurological	3	53	1	3	18	38	27	34	140	0
Other Physical	1	35	12	5	7	16	50	88	113	0
Other Physical	2	16	5	2	3	7	23	40	51	0
Other Physical	3	29	9	4	6	13	41	72	92	0
Other Sensory/Speech	1	204	0	0	0	0	0	12	0	0
Psychosocial disability	1	0	0	112	172	282	165	84	26	0
Psychosocial disability	2	0	0	11	17	29	17	9	3	0
Psychosocial disability	3	0	0	3	5	8	5	2	1	0
Psychosocial disability	4	0	0	4	6	10	6	3	1	0
Psychosocial disability	5	0	0	9	14	22	13	7	2	0
Spinal Cord Injury	1	0	0	1	0	1	1	2	1	0
Spinal Cord Injury	2	0	0	0	0	0	0	0	0	0
Spinal Cord Injury	3	0	0	2	0	2	3	5	3	0
Spinal Cord Injury	4	0	0	1	0	1	1	2	1	0
Spinal Cord Injury	5	0	0	2	0	2	3	4	2	0
Spinal Cord Injury	6	0	0	0	0	0	0	0	0	0
Spinal Cord Injury	7	0	0	1	0	0	1	1	1	0
Spinal Cord Injury	8	0	0	2	0	1	3	4	2	0
Spinal Cord Injury	9	0	0	0	0	0	1	1	1	0
Stroke	1	0	0	0	0	0	27	38	57	0
Stroke	2	0	0	0	0	0	13	17	26	0
Stroke	3	0	0	0	0	0	14	19	28	0
Stroke	4	0	0	0	0	0	12	16	24	0
Visual Impairment	1	25	0	0	0	35	1	0	43	0
Visual Impairment	2	17	0	0	0	24	1	0	29	0

Table F.6 Female participant new incidence (per 100,000 people in population)

Disability	Level of function group	Age Group								
		0 to 6	7 to 14	15 to 18	19 to 24	25 to 34	35 to 44	45 to 54	55 to 64	65+
ABI	1	0	0	0	0	0	0	0	0	0
ABI	2	0	0	0	0	0	0	0	0	0
ABI	3	0	0	1	0	0	0	0	0	0
ABI	4	0	0	1	1	0	0	0	0	0
ABI	5	0	0	0	0	0	0	0	0	0
ABI	6	0	0	0	0	0	0	0	0	0
ABI	7	0	0	1	0	0	0	0	0	0
Autism	1	19	12	0	0	0	0	0	0	0
Autism	2	6	4	0	0	0	0	0	0	0
Autism	3	2	1	0	0	0	0	0	0	0
Autism	4	5	3	0	0	0	0	0	0	0
Cerebral Palsy	1	4	0	0	0	0	0	0	0	0
Cerebral Palsy	2	3	0	0	0	0	0	0	0	0
Cerebral Palsy	3	1	0	0	0	0	0	0	0	0
Cerebral Palsy	4	4	0	0	0	0	0	0	0	0
Hearing Impairment	1	6	0	0	0	0	1	1	0	0
Hearing Impairment	2	1	0	0	0	0	0	0	0	0
Intellectual Disability	1	40	0	0	0	0	0	0	0	0
Intellectual Disability	2	17	0	0	0	0	0	0	0	0
Intellectual Disability	3	7	0	0	0	0	0	0	0	0
Intellectual Disability	4	4	0	0	0	0	0	0	0	0
Multiple Sclerosis	1	0	0	0	0	0	0	0	0	0
Multiple Sclerosis	2	0	0	0	0	1	2	2	3	0
Multiple Sclerosis	3	0	0	0	0	0	0	1	1	0
Multiple Sclerosis	4	0	0	0	0	0	0	1	1	0
Multiple Sclerosis	5	0	0	0	0	0	0	0	0	0
Multiple Sclerosis	6	0	0	0	0	0	1	1	1	0
Other	1	0	0	0	0	0	0	0	0	0
Other	2	0	0	0	0	0	0	0	0	0
Other	3	0	0	0	0	0	0	0	0	0
Other Neurological	1	3	0	0	1	1	1	1	6	0
Other Neurological	2	1	0	0	1	1	0	1	3	0
Other Neurological	3	2	0	0	1	1	1	1	5	0
Other Physical	1	1	0	0	0	0	1	3	4	0
Other Physical	2	1	0	0	0	0	1	1	2	0
Other Physical	3	1	0	0	0	0	1	2	3	0
Other Sensory/Speech	1	9	0	0	0	0	0	0	0	0
Psychosocial disability	1	0	0	9	9	7	5	3	1	0
Psychosocial disability	2	0	0	1	1	1	0	0	0	0
Psychosocial disability	3	0	0	0	0	0	0	0	0	0
Psychosocial disability	4	0	0	0	0	0	0	0	0	0
Psychosocial disability	5	0	0	1	1	1	0	0	0	0
Spinal Cord Injury	1	0	0	0	0	0	0	0	0	0
Spinal Cord Injury	2	0	0	0	0	0	0	0	0	0
Spinal Cord Injury	3	0	0	0	0	0	0	0	0	0
Spinal Cord Injury	4	0	0	0	0	0	0	0	0	0
Spinal Cord Injury	5	0	0	0	0	0	0	0	0	0
Spinal Cord Injury	6	0	0	0	0	0	0	0	0	0
Spinal Cord Injury	7	0	0	0	0	0	0	0	0	0
Spinal Cord Injury	8	0	0	0	0	0	0	0	0	0
Spinal Cord Injury	9	0	0	0	0	0	0	0	0	0
Stroke	1	0	0	0	0	0	1	1	2	0
Stroke	2	0	0	0	0	0	0	1	1	0
Stroke	3	0	0	0	0	0	0	1	1	0
Stroke	4	0	0	0	0	0	0	0	1	0
Visual Impairment	1	1	0	0	0	1	0	0	1	0
Visual Impairment	2	1	0	0	0	1	0	0	1	0

Table F.8 Mortality exit rate assumptions by age group and disability

Age	Age group	ABI	Autism	Cerebral Palsy	Hearing Impairment	Intellectual Disability	Multiple Sclerosis	Disability Other Neurological	Other Physical	Other Sensory/Speech	Psychosocial Disability	Spinal Cord Injury	Stroke	Visual Impairment
0	0 to 6	1.57%	0.53%	1.13%	0.74%	15.69%	1.33%	14.45%	0.75%	0.04%	0.50%	2.68%	39.59%	0.51%
1	0 to 6	0.13%	0.10%	0.10%	0.04%	0.06%	0.06%	0.82%	0.04%	0.04%	0.22%	0.22%	3.30%	0.04%
2	0 to 6	0.08%	0.07%	0.06%	0.03%	0.04%	0.76%	0.50%	0.04%	0.03%	0.03%	0.14%	2.03%	0.03%
3	0 to 6	0.06%	0.05%	0.04%	0.02%	0.03%	0.59%	0.39%	0.03%	0.02%	0.02%	0.11%	1.59%	0.02%
4	0 to 6	0.05%	0.04%	0.03%	0.02%	0.02%	0.46%	0.30%	0.02%	0.02%	0.02%	0.08%	1.23%	0.02%
5	0 to 6	0.03%	0.03%	0.03%	0.01%	0.02%	0.39%	0.43%	0.02%	0.01%	0.01%	0.07%	1.07%	0.01%
6	0 to 6	0.04%	0.03%	0.03%	0.01%	0.02%	0.35%	0.38%	0.02%	0.02%	0.01%	0.07%	0.95%	0.01%
7	7 to 14	0.04%	0.06%	0.02%	0.01%	0.02%	0.31%	0.35%	0.02%	0.01%	0.01%	0.06%	1.31%	0.01%
8	7 to 14	0.03%	0.05%	0.02%	0.01%	0.01%	0.28%	0.32%	0.01%	0.01%	0.01%	0.06%	1.41%	0.01%
9	7 to 14	0.03%	0.05%	0.02%	0.01%	0.01%	0.27%	0.32%	0.01%	0.01%	0.01%	0.06%	0.95%	0.01%
10	7 to 14	0.03%	0.04%	0.02%	0.01%	0.01%	0.27%	0.31%	0.01%	0.01%	0.01%	0.06%	1.03%	0.01%
11	7 to 14	0.03%	0.04%	0.02%	0.01%	0.02%	0.25%	0.33%	0.01%	0.01%	0.01%	0.06%	1.10%	0.01%
12	7 to 14	0.04%	0.05%	0.03%	0.01%	0.02%	0.31%	0.36%	0.02%	0.01%	0.01%	0.06%	1.18%	0.01%
13	7 to 14	0.04%	0.05%	0.03%	0.01%	0.02%	0.37%	0.28%	0.02%	0.01%	0.01%	0.07%	1.26%	0.01%
14	7 to 14	0.06%	0.07%	0.04%	0.02%	0.03%	0.49%	0.39%	0.03%	0.02%	0.02%	0.15%	1.34%	0.02%
15	15 to 18	0.08%	0.10%	0.07%	0.03%	0.04%	0.84%	0.12%	0.04%	0.03%	0.03%	0.09%	1.41%	0.03%
16	15 to 18	0.12%	0.13%	0.09%	0.04%	0.05%	1.06%	0.17%	0.04%	0.05%	0.13%	0.21%	1.49%	0.04%
17	15 to 18	0.16%	0.16%	0.11%	0.05%	0.07%	1.29%	0.22%	0.06%	0.05%	0.17%	0.27%	1.56%	0.05%
18	15 to 18	0.20%	0.19%	0.13%	0.06%	0.08%	1.46%	0.21%	0.06%	0.06%	0.21%	0.34%	1.63%	0.06%
19	19 to 24	0.21%	0.20%	0.15%	0.06%	0.09%	1.53%	0.28%	0.08%	0.06%	0.22%	0.36%	1.69%	0.06%
20	19 to 24	0.22%	0.20%	0.15%	0.06%	0.09%	1.52%	0.19%	0.08%	0.06%	0.22%	0.37%	1.75%	0.06%
21	19 to 24	0.22%	0.20%	0.15%	0.06%	0.09%	1.48%	0.09%	0.09%	0.06%	0.23%	0.38%	1.81%	0.06%
22	19 to 24	0.22%	0.20%	0.15%	0.06%	0.09%	1.40%	0.19%	0.08%	0.06%	0.22%	0.39%	1.87%	0.06%
23	19 to 24	0.23%	0.20%	0.15%	0.06%	0.09%	1.34%	0.19%	0.08%	0.06%	0.22%	0.39%	1.92%	0.06%
24	19 to 24	0.23%	0.20%	0.16%	0.06%	0.09%	1.32%	0.20%	0.08%	0.06%	0.22%	0.38%	1.96%	0.06%
25	25 to 34	0.24%	0.20%	0.16%	0.07%	0.10%	1.30%	0.18%	0.09%	0.07%	0.22%	0.38%	2.01%	0.07%
26	25 to 34	0.24%	0.20%	0.16%	0.07%	0.10%	1.31%	0.18%	0.09%	0.07%	0.22%	0.38%	2.05%	0.07%
27	25 to 34	0.25%	0.20%	0.17%	0.07%	0.10%	1.31%	0.19%	0.09%	0.07%	0.22%	0.38%	2.08%	0.07%
28	25 to 34	0.26%	0.21%	0.18%	0.07%	0.11%	1.31%	0.20%	0.10%	0.07%	0.23%	0.39%	2.11%	0.07%
29	25 to 34	0.26%	0.21%	0.18%	0.07%	0.11%	1.31%	0.20%	0.10%	0.07%	0.23%	0.38%	2.13%	0.07%
30	25 to 34	0.23%	0.21%	0.19%	0.08%	0.11%	1.30%	0.20%	0.10%	0.08%	0.22%	0.38%	2.15%	0.08%
31	25 to 34	0.23%	0.21%	0.19%	0.08%	0.11%	1.30%	0.20%	0.11%	0.08%	0.22%	0.38%	2.17%	0.08%
32	25 to 34	0.24%	0.22%	0.20%	0.08%	0.12%	1.31%	0.21%	0.11%	0.08%	0.23%	0.38%	2.19%	0.08%
33	25 to 34	0.25%	0.22%	0.20%	0.08%	0.12%	1.31%	0.22%	0.11%	0.08%	0.23%	0.38%	2.20%	0.08%
34	25 to 34	0.25%	0.22%	0.21%	0.09%	0.13%	1.34%	0.22%	0.12%	0.09%	0.23%	0.39%	2.21%	0.09%
35	35 to 44	0.28%	0.23%	0.22%	0.09%	0.13%	1.35%	0.19%	0.13%	0.09%	0.23%	0.39%	2.22%	0.09%
36	35 to 44	0.27%	0.24%	0.23%	0.09%	0.14%	1.37%	0.20%	0.13%	0.09%	0.24%	0.39%	2.23%	0.09%
37	35 to 44	0.29%	0.24%	0.25%	0.10%	0.15%	1.41%	0.21%	0.14%	0.10%	0.25%	0.40%	2.24%	0.10%
38	35 to 44	0.30%	0.25%	0.26%	0.11%	0.15%	1.45%	0.22%	0.15%	0.11%	0.26%	0.41%	2.25%	0.11%
39	35 to 44	0.32%	0.27%	0.28%	0.11%	0.16%	1.49%	0.24%	0.16%	0.11%	0.27%	0.43%	2.26%	0.11%
40	35 to 44	0.28%	0.28%	0.30%	0.12%	0.16%	1.55%	0.20%	0.17%	0.12%	0.28%	0.45%	2.28%	0.12%
41	35 to 44	0.28%	0.30%	0.32%	0.13%	0.16%	1.60%	0.19%	0.16%	0.13%	0.29%	0.47%	2.30%	0.12%
42	35 to 44	0.37%	0.32%	0.35%	0.14%	0.20%	1.66%	0.23%	0.20%	0.13%	0.45%	0.51%	2.32%	0.14%
43	35 to 44	0.39%	0.34%	0.38%	0.15%	0.22%	1.74%	0.25%	0.22%	0.15%	0.33%	0.52%	2.35%	0.15%
44	35 to 44	0.41%	0.36%	0.41%	0.16%	0.24%	1.82%	0.27%	0.23%	0.16%	0.35%	0.55%	2.38%	0.16%
45	45 to 54	0.44%	0.39%	0.45%	0.18%	0.26%	1.90%	0.22%	0.26%	0.18%	0.37%	0.58%	2.42%	0.18%
46	45 to 54	0.45%	0.41%	0.46%	0.19%	0.28%	1.97%	0.23%	0.27%	0.19%	0.40%	0.61%	2.47%	0.19%
47	45 to 54	0.47%	0.44%	0.52%	0.20%	0.30%	2.04%	0.25%	0.30%	0.20%	0.42%	0.63%	2.50%	0.20%
48	45 to 54	0.49%	0.46%	0.56%	0.22%	0.32%	2.13%	0.27%	0.32%	0.22%	0.44%	0.67%	2.60%	0.22%
49	45 to 54	0.51%	0.49%	0.60%	0.23%	0.34%	2.19%	0.29%	0.34%	0.23%	0.46%	0.69%	2.69%	0.23%
50	45 to 54	0.53%	0.52%	0.64%	0.25%	0.37%	2.27%	0.29%	0.37%	0.25%	0.49%	0.72%	2.79%	0.25%
51	45 to 54	0.57%	0.55%	0.69%	0.27%	0.40%	2.36%	0.27%	0.40%	0.27%	0.52%	0.77%	2.90%	0.27%
52	45 to 54	0.62%	0.59%	0.75%	0.30%	0.43%	2.46%	0.30%	0.43%	0.30%	0.56%	0.81%	3.03%	0.30%
53	45 to 54	0.67%	0.64%	0.82%	0.32%	0.48%	2.58%	0.32%	0.47%	0.32%	0.60%	0.87%	3.18%	0.32%
54	45 to 54	0.74%	0.70%	0.90%	0.36%	0.52%	2.72%	0.36%	0.52%	0.36%	0.65%	0.94%	3.35%	0.36%
55	55 to 64	0.80%	0.77%	1.00%	0.39%	0.58%	2.90%	0.39%	0.57%	0.39%	0.72%	1.01%	3.54%	0.39%
56	55 to 64	0.86%	0.85%	1.11%	0.44%	0.64%	3.09%	0.44%	0.63%	0.44%	0.79%	1.10%	3.76%	0.44%
57	55 to 64	0.93%	0.93%	1.24%	0.49%	0.72%	3.31%	0.49%	0.71%	0.49%	0.87%	1.20%	4.00%	0.49%
58	55 to 64	1.01%	1.02%	1.37%	0.54%	0.80%	3.53%	0.54%	0.78%	0.54%	0.95%	1.30%	4.27%	0.54%
59	55 to 64	1.08%	1.12%	1.52%	0.60%	0.88%	3.75%	0.60%	0.86%	0.60%	1.04%	1.41%	4.57%	0.60%
60	55 to 64	1.16%	1.22%	1.67%	0.66%	0.97%	3.97%	0.66%	0.95%	0.66%	1.14%	1.52%	4.89%	0.66%
61	55 to 64	1.24%	1.34%	1.84%	0.73%	1.07%	4.20%	0.73%	1.05%	0.73%	1.24%	1.63%	5.26%	0.73%
62	55 to 64	1.32%	1.46%	2.02%	0.80%	1.17%	4.43%	0.80%	1.15%	0.80%	1.36%	1.76%	5.66%	0.80%
63	55 to 64	1.41%	1.59%	2.22%	0.88%	1.29%	4.68%	0.88%	1.26%	0.88%	1.48%	1.89%	6.09%	0.88%
64	55 to 64	1.50%	1.73%	2.44%	0.97%	1.42%	4.95%	0.97%	1.39%	0.97%	1.61%	2.04%	6.56%	0.97%
65	65+	1.63%	1.72%	2.96%	1.07%	1.64%	5.96%	1.07%	1.61%	1.07%	1.89%	2.34%	11.16%	1.07%
66	65+	1.81%	1.86%	3.28%	1.17%	1.82%	6.37%	1.17%	1.78%	1.17%	2.18%	2.53%	13.55%	1.17%
67	65+	2.01%	2.02%	3.62%	1.28%	2.02%	6.74%	1.28%	1.96%	1.28%	2.49%	2.73%	16.06%	1.28%
68	65+	2.21%	2.16%	4.05%	1.43%	2.23%	7.31%	1.43%	2.19%	1.43%	2.85%	2.95%	17.52%	1.43%
69	65+	2.46%	2.37%	4.54%	1.59%	2.49%	7.88%	1.59%	2.44%	1.59%	3.21%	3.21%	18.88%	1.59%
70	65+	2.74%	2.60%	5.02%	1.76%	2.76%	8.37%	1.76%	2.70%	1.76%	3.48%	3.48%	20.86%	1.76%
71	65+	3.06%	2.82%	5.67%	1.96%	3.09%	9.11%	1.96%	3.04%	1.96%	3.60%	3.79%	21.91%	1.96%
72	65+	3.41%	3.05%	6.43%	2.18%	3.48%	9.98%	2.18%	3.43%	2.18%	4.03%	4.12%	23.55%	2.18%
73	65+	3.82%	3.34%	7.19%	2.44%	3.89%	10.72%	2.44%	3.83%	2.44%	4.44%	4.50%	25.34%	2.44%
74	65+	4.30%	3.60%	8.15%	2.72%	4.37%	11.70%	2.72%	4.32%	2.72%	5.05%	4.93%	27.18%	2.72%
75	65+	4.78%	3.91%	9.22%	3.04%	4.75%	12.77%	3.04%	4.88%	3.04%	5.65%	5.49%	29.17%	3.04%
76	65+	5.37%	4.16%	10.54%	3.39%	5.55%	14.06%	3.39%	5.53%	3.39%	6.39%	5.84%	31.18%	3.39%
77	65+	6.02%	4.42%	12.02%	3.78%	6.27%	15.45%	3.78%	6.26%	3.78%	7.21%	6.37%	33.31%	3.78%
78	65+	6.67%	4.80%	13.53%	4.21%	7.02%	16.72%	4.21%	7.05%	4.21%	8.08%	6.87%	35.68%	4.21%
79	65+	7.47%	5.09%	15.39%	4.70%	7.91%	18.29%	4.70%	7.98%	4.70%	9.09%	7.45%	38.01%	4.70%
80	65+	8.37%	5.44%	17.36%	5.24%	8.88%	19.78%	5.24%	8.96%	5.24%	10.22%	8.09%	40.53%	5.24%
81	65+	8.55%	5.87%	19.61%	5.85%	9.96%	21.45%	5.85%	10.12%	5.85%	8.69%	11.47%	43.21%	5.85%
82	65+	8.99%	6.21%	22.43%	6.54%	11.26%	23.57%	6.54%	11.54%	6.55%	12.98%	9.35%	45.87%	6.55%
83	65+	9.54%	6.73%	25.27%	7.33%	12.67%	25.40%	7.33%	12.97%	7.94%	14.66%	10.19%	48.77%	7.34%
84	65+	10.06%	7.19%	28.75%	8.23%	14.33%	27.64%	8.23%	14.70%	8.25%	16.66%	11.10%	51.67%	8.25%
85	65+	11.04%	7.73%	32.69%	9.25%	16.21%	30.06%	9.25%	16.67%	9.53%	19.40%	12.04%	54.69%	9.53%
86	65+	12.36%	8.51%	36.70%	10.38%	18.18%	32.26%	10.38%	18.73%	10.69%	22.60%	13.02%	58.04%	10.69%

Table F.9 Combined exit rate assumptions by age group and disability

Age	Age group	ABI	Autism	Cerebral Palsy	Hearing Impairment	Intellectual Disability	Multiple Sclerosis	Disability Other Neurological	Other Physical	Other Sensory/Speech	Psychosocial Disability	Spinal Cord Injury	Stroke	Visual Impairment
0	0 to 6	1.57%	0.53%	1.13%	0.54%	0.74%	15.69%	14.45%	0.75%	0.74%	0.50%	2.68%	39.59%	0.51%
1	0 to 6	0.13%	0.10%	0.10%	0.04%	0.06%	1.33%	0.82%	0.04%	0.04%	0.22%	0.22%	3.30%	0.04%
2	0 to 6	0.08%	0.07%	0.06%	0.03%	0.04%	0.76%	0.50%	0.04%	0.03%	0.03%	0.14%	2.03%	0.03%
3	0 to 6	0.06%	0.05%	0.04%	0.02%	0.03%	0.59%	0.39%	0.03%	0.02%	0.11%	1.59%	1.59%	0.02%
4	0 to 6	0.05%	0.04%	0.03%	0.02%	0.02%	0.46%	0.30%	0.02%	0.02%	0.02%	0.08%	1.23%	0.02%
5	0 to 6	0.04%	0.03%	0.03%	0.01%	0.02%	0.38%	0.02%	0.02%	0.02%	0.01%	0.07%	1.07%	0.01%
6	0 to 6	0.04%	0.03%	0.03%	0.01%	0.02%	0.35%	0.38%	0.02%	0.02%	0.01%	0.07%	0.95%	0.01%
7	7 to 14	0.04%	0.06%	0.02%	0.01%	0.02%	0.31%	0.35%	0.02%	0.02%	0.01%	0.06%	1.31%	0.01%
8	7 to 14	0.03%	0.05%	0.02%	0.01%	0.01%	0.28%	0.32%	0.01%	0.01%	0.01%	0.06%	1.41%	0.01%
9	7 to 14	0.03%	0.05%	0.02%	0.01%	0.01%	0.27%	0.32%	0.01%	0.01%	0.01%	0.06%	0.95%	0.01%
10	7 to 14	0.03%	0.04%	0.02%	0.01%	0.01%	0.27%	0.31%	0.01%	0.01%	0.01%	0.06%	1.03%	0.01%
11	7 to 14	0.03%	0.04%	0.02%	0.01%	0.01%	0.25%	0.33%	0.01%	0.01%	0.01%	0.06%	1.10%	0.01%
12	7 to 14	0.04%	0.05%	0.03%	0.01%	0.02%	0.31%	0.36%	0.02%	0.02%	0.01%	0.06%	1.18%	0.01%
13	7 to 14	0.04%	0.05%	0.03%	0.01%	0.02%	0.37%	0.28%	0.02%	0.02%	0.01%	0.06%	1.26%	0.01%
14	7 to 14	0.06%	0.04%	0.04%	0.02%	0.03%	0.49%	0.39%	0.03%	0.03%	0.02%	0.15%	1.34%	0.02%
15	15 to 18	0.08%	25.10%	0.07%	10.03%	4.04%	0.84%	0.12%	0.04%	17.03%	0.08%	0.10%	1.41%	7.53%
16	15 to 18	0.12%	12.19%	0.09%	10.09%	4.05%	1.08%	0.05%	0.05%	17.01%	0.11%	0.21%	1.49%	7.54%
17	15 to 18	0.16%	12.16%	0.11%	5.05%	4.07%	1.29%	0.22%	0.06%	17.05%	0.17%	0.27%	1.56%	7.55%
18	15 to 18	0.20%	12.19%	0.13%	2.56%	4.08%	1.46%	0.21%	0.06%	17.06%	0.21%	0.34%	1.63%	7.56%
19	19 to 24	0.21%	10.20%	0.15%	0.06%	0.09%	1.53%	0.28%	0.08%	0.06%	0.22%	0.36%	1.69%	0.06%
20	19 to 24	0.22%	10.20%	0.15%	0.06%	0.09%	1.52%	0.19%	0.08%	0.06%	0.22%	0.37%	1.75%	0.06%
21	19 to 24	0.22%	10.20%	0.15%	0.06%	0.09%	1.48%	0.19%	0.08%	0.06%	0.22%	0.38%	1.81%	0.06%
22	19 to 24	0.22%	10.20%	0.15%	0.06%	0.09%	1.40%	0.19%	0.08%	0.06%	0.22%	0.39%	1.87%	0.06%
23	19 to 24	0.23%	10.20%	0.15%	0.06%	0.09%	1.34%	0.19%	0.08%	0.06%	0.22%	0.39%	1.92%	0.06%
24	19 to 24	0.23%	10.20%	0.16%	0.06%	0.09%	1.32%	0.20%	0.09%	0.06%	0.22%	0.38%	1.96%	0.06%
25	25 to 34	0.24%	8.20%	0.16%	0.07%	0.10%	1.30%	0.18%	0.09%	0.07%	0.22%	0.38%	2.01%	0.07%
26	25 to 34	0.24%	8.20%	0.16%	0.07%	0.10%	1.31%	0.18%	0.09%	0.07%	0.22%	0.38%	2.07%	0.07%
27	25 to 34	0.25%	8.20%	0.17%	0.07%	0.10%	1.31%	0.19%	0.09%	0.07%	0.22%	0.38%	2.08%	0.07%
28	25 to 34	0.26%	8.21%	0.18%	0.07%	0.11%	1.31%	0.20%	0.10%	0.07%	0.23%	0.39%	2.11%	0.07%
29	25 to 34	0.26%	8.21%	0.18%	0.07%	0.11%	1.31%	0.20%	0.10%	0.07%	0.23%	0.38%	2.13%	0.07%
30	25 to 34	0.28%	8.21%	0.19%	0.08%	0.11%	1.30%	0.20%	0.10%	0.08%	0.22%	0.38%	2.15%	0.08%
31	25 to 34	0.28%	8.21%	0.19%	0.08%	0.11%	1.30%	0.20%	0.10%	0.08%	0.22%	0.38%	2.17%	0.08%
32	25 to 34	0.24%	8.22%	0.20%	0.08%	0.12%	1.31%	0.21%	0.11%	0.08%	0.23%	0.38%	2.19%	0.08%
33	25 to 34	0.25%	8.22%	0.20%	0.08%	0.12%	1.31%	0.22%	0.11%	0.08%	0.23%	0.38%	2.20%	0.08%
34	25 to 34	0.25%	8.22%	0.21%	0.09%	0.13%	1.34%	0.22%	0.12%	0.09%	0.23%	0.39%	2.21%	0.09%
35	35 to 44	0.28%	5.23%	0.22%	0.09%	0.13%	1.35%	0.19%	0.13%	0.09%	0.23%	0.39%	2.22%	0.09%
36	35 to 44	0.27%	5.24%	0.23%	0.09%	0.14%	1.37%	0.20%	0.13%	0.09%	0.23%	0.39%	2.23%	0.09%
37	35 to 44	0.29%	5.24%	0.25%	0.10%	0.15%	1.41%	0.21%	0.14%	0.10%	0.25%	0.40%	2.24%	0.10%
38	35 to 44	0.30%	5.25%	0.26%	0.11%	0.15%	1.45%	0.22%	0.15%	0.11%	0.26%	0.41%	2.25%	0.11%
39	35 to 44	0.32%	5.27%	0.28%	0.11%	0.16%	1.49%	0.24%	0.16%	0.11%	0.27%	0.43%	2.26%	0.11%
40	35 to 44	0.34%	5.28%	0.30%	0.12%	0.18%	1.55%	0.20%	0.17%	0.12%	0.28%	0.45%	2.28%	0.12%
41	35 to 44	0.35%	5.30%	0.32%	0.13%	0.19%	1.60%	0.19%	0.17%	0.13%	0.29%	0.47%	2.30%	0.12%
42	35 to 44	0.37%	5.32%	0.35%	0.14%	0.20%	1.66%	0.23%	0.20%	0.13%	0.31%	0.45%	2.32%	0.14%
43	35 to 44	0.39%	5.34%	0.38%	0.15%	0.22%	1.74%	0.25%	0.22%	0.15%	0.33%	0.52%	2.35%	0.15%
44	35 to 44	0.41%	5.36%	0.41%	0.16%	0.24%	1.82%	0.27%	0.23%	0.16%	0.35%	0.55%	2.38%	0.16%
45	45 to 54	0.44%	0.49%	0.45%	0.18%	0.26%	1.90%	0.22%	0.26%	0.18%	0.37%	0.58%	2.42%	0.18%
46	45 to 54	0.45%	0.49%	0.45%	0.19%	0.28%	1.97%	0.23%	0.27%	0.19%	0.38%	0.61%	2.47%	0.19%
47	45 to 54	0.47%	0.44%	0.52%	0.20%	0.30%	2.04%	0.25%	0.30%	0.20%	0.42%	0.64%	2.53%	0.20%
48	45 to 54	0.49%	0.46%	0.56%	0.22%	0.32%	2.13%	0.27%	0.32%	0.22%	0.44%	0.67%	2.60%	0.22%
49	45 to 54	0.51%	0.49%	0.60%	0.23%	0.34%	2.19%	0.29%	0.34%	0.23%	0.46%	0.69%	2.69%	0.23%
50	45 to 54	0.53%	0.52%	0.64%	0.25%	0.37%	2.27%	0.25%	0.37%	0.25%	0.49%	0.72%	2.79%	0.25%
51	45 to 54	0.57%	0.55%	0.69%	0.27%	0.40%	2.36%	0.27%	0.40%	0.27%	0.52%	0.77%	2.90%	0.27%
52	45 to 54	0.62%	0.59%	0.75%	0.30%	0.43%	2.46%	0.30%	0.43%	0.30%	0.56%	0.81%	3.03%	0.30%
53	45 to 54	0.67%	0.64%	0.82%	0.32%	0.48%	2.58%	0.32%	0.47%	0.32%	0.60%	0.87%	3.18%	0.32%
54	45 to 54	0.74%	0.70%	0.90%	0.36%	0.52%	2.72%	0.36%	0.52%	0.36%	0.65%	0.94%	3.35%	0.36%
55	55 to 64	0.80%	0.77%	1.00%	0.39%	0.58%	2.90%	0.39%	0.57%	0.39%	0.72%	1.01%	3.54%	0.39%
56	55 to 64	0.86%	0.85%	1.11%	0.44%	0.64%	3.09%	0.44%	0.63%	0.44%	0.79%	1.10%	3.76%	0.44%
57	55 to 64	0.93%	0.93%	1.24%	0.49%	0.72%	3.31%	0.49%	0.71%	0.49%	0.87%	1.20%	4.00%	0.49%
58	55 to 64	1.01%	1.02%	1.37%	0.54%	0.80%	3.53%	0.54%	0.78%	0.54%	0.95%	1.30%	4.27%	0.54%
59	55 to 64	1.08%	1.12%	1.52%	0.60%	0.88%	3.75%	0.60%	0.86%	0.60%	1.04%	1.41%	4.57%	0.60%
60	55 to 64	1.16%	1.22%	1.67%	0.66%	0.97%	3.97%	0.66%	0.95%	0.66%	1.14%	1.52%	4.89%	0.66%
61	55 to 64	1.24%	1.34%	1.84%	0.73%	1.07%	4.20%	0.73%	1.05%	0.73%	1.24%	1.63%	5.26%	0.73%
62	55 to 64	1.32%	1.46%	2.02%	0.80%	1.17%	4.43%	0.80%	1.15%	0.80%	1.36%	1.76%	5.68%	0.80%
63	55 to 64	1.41%	1.59%	2.22%	0.88%	1.29%	4.68%	0.88%	1.26%	0.88%	1.48%	1.89%	6.09%	0.88%
64	55 to 64	1.50%	1.73%	2.44%	0.97%	1.42%	4.95%	0.97%	1.39%	0.97%	1.61%	2.04%	6.56%	0.97%
65	65+	1.80%	1.89%	3.12%	1.23%	1.81%	6.13%	1.23%	1.78%	1.23%	2.15%	2.51%	11.33%	1.23%
66	65+	2.01%	2.06%	3.48%	1.37%	2.02%	6.57%	1.37%	1.98%	1.38%	2.38%	2.73%	13.75%	1.38%
67	65+	2.24%	2.25%	3.84%	1.52%	2.24%	6.97%	1.52%	2.19%	1.52%	2.62%	2.97%	15.69%	1.52%
68	65+	2.49%	2.46%	4.33%	1.71%	2.51%	7.58%	1.71%	2.47%	1.71%	2.91%	3.23%	17.80%	1.71%
69	65+	2.80%	2.70%	4.87%	1.92%	2.82%	8.22%	1.92%	2.78%	1.92%	3.26%	3.55%	19.21%	1.92%
70	65+	3.11%	2.97%	5.39%	2.13%	3.13%	8.74%	2.13%	3.07%	2.13%	3.60%	3.85%	20.73%	2.13%
71	65+	3.51%	3.27%	6.12%	2.41%	3.54%	9.58%	2.41%	3.49%	2.41%	4.05%	4.24%	22.36%	2.41%
72	65+	3.97%	3.61%	6.99%	2.74%	4.04%	10.55%	2.74%	4.00%	2.75%	4.59%	4.68%	24.11%	2.75%
73	65+	4.46%	3.98%	7.83%	3.08%	4.53%	11.37%	3.08%	4.48%	3.08%	5.14%	5.14%	25.98%	3.08%
74	65+	5.09%	4.40%	8.95%	3.52%	5.17%	12.50%	3.52%	5.11%	3.52%	5.85%	5.73%	27.98%	3.52%
75	65+	5.72%	4.86%	10.17%	3.98%	5.86%	13.72%	3.98%	5.82%	3.98%	6.60%	6.29%	30.11%	3.98%
76	65+	6.57%	5.36%	11.73%	4.58%	6.75%	15.26%	4.58%	6.73%	4.59%	7.59%	7.04%	32.38%	4.59%
77	65+	7.51%	5.91%	13.51%	5.27%	7.76%	16.94%	5.27%	7.75%	5.27%	8.70%	8.10%	34.80%	5.27%
78	65+	8.37%	6.50%	15.23%	5.91%	8.72%	18.42%	5.91%	8.75%	5.92%	9.76%	8.86%	37.36%	5.92%
79	65+	9.55%	7.16%	17.47%	6.77%	9.98%	20.36%	6.77%	10.05%	6.78%	11.16%	9.52%	40.08%	6.78%
80	65+	10.80%	7.88%	19.80%	7.67%	11.31%	22.21%	7.67%	11.39%	7.68%	12.65%	10.26%	42.96%	7.68%
81	65+	11.35%	8.67%	22.40%	8.64%	12.75%	24.25%	8.64%	12.92%	8.65%	14.26%	11.49%	46.01%	8.65%
82	65+	12.35%	9.57%	25.79%	9.90%	14.62%	26.93%	9.90%	14.90%	9.91%	16.04%	12.71%	49.23%	9.91%
83	65+	13.40%	10.59%	29.13%	11.19%	16.53%	29.26%	11.19%	16.83%	11.20%	18.52%	14.05%	52.63%	11.20%
84	65+	14.61%	11.74%	33.30%	12.78%	18.87%	32.19%	12.78%	19.24%	12.79%	21.21%	15.64%	56.22%	12.79%
85	65+	16.35%	13.04%	37.99%	14.56%	21.51%	35.36%	14.56%	21.97%	14.83%	24.70%	17.35%	60.00%	14.83%
86	65+	18.29%	14.45%	42.63%	16.32%	24.12%	38.20%	16.32%	24.66%	16.63%				

Cost assumptions

Table F.10 Cost assumptions by disability, level of function and age⁶

Disability	Level of function group	Age Group								
		0 to 6	7 to 14	15 to 18	19 to 24	25 to 34	35 to 44	45 to 54	55 to 64	65+
ABI	1	1,872	1,872	1,872	1,872	1,872	1,872	1,872	1,872	2,247
ABI	2	7,390	8,016	8,820	8,820	9,893	9,893	9,893	9,893	11,872
ABI	3	11,756	12,757	14,044	14,044	15,761	15,761	15,761	15,761	18,913
ABI	4	30,822	33,951	37,975	37,975	43,339	43,339	43,339	43,339	52,007
ABI	5	57,842	64,101	72,148	72,148	82,877	82,877	82,877	82,877	99,453
ABI	6	233,484	261,648	297,860	297,860	346,141	346,141	346,141	346,141	415,370
ABI	7	382,345	427,408	485,346	485,346	562,597	562,597	562,597	562,597	675,116
Autism	1	5,764	7,205	11,527	14,409	17,291	20,173	28,818	28,818	34,582
Autism	2	9,980	12,475	19,960	24,951	29,941	34,931	49,901	49,901	59,881
Autism	3	46,904	58,630	93,807	117,259	140,711	164,163	234,518	234,518	281,422
Autism	4	74,868	93,585	149,736	187,169	224,603	262,037	374,339	374,339	449,207
Cerebral Palsy	1	2,837	3,546	5,673	5,673	5,673	5,673	5,673	5,673	6,808
Cerebral Palsy	2	5,673	6,316	8,242	10,303	12,364	14,424	20,606	20,606	24,727
Cerebral Palsy	3	12,757	15,946	25,513	31,892	38,270	44,648	63,783	63,783	76,540
Cerebral Palsy	4	90,479	113,099	180,958	226,198	271,437	316,677	452,395	452,395	542,874
Hearing Impairment	1	12,115	12,115	12,115	12,115	12,115	12,115	12,115	12,115	12,115
Hearing Impairment	2	23,270	23,270	23,270	23,270	23,270	23,270	23,270	23,270	23,270
Intellectual Disability	1	7,648	9,560	15,297	19,121	22,945	26,769	38,242	38,242	45,890
Intellectual Disability	2	10,620	13,275	21,241	26,551	31,861	37,171	53,101	53,101	63,722
Intellectual Disability	3	48,313	60,392	96,627	120,783	144,940	169,097	241,567	241,567	289,880
Intellectual Disability	4	76,774	95,968	153,548	191,935	230,322	268,709	383,870	383,870	460,644
Multiple Sclerosis	1	6,231	6,231	6,231	6,231	6,231	6,231	6,231	6,231	6,231
Multiple Sclerosis	2	6,231	6,231	6,231	6,231	6,231	6,231	6,231	6,231	6,231
Multiple Sclerosis	3	25,364	25,364	25,364	25,364	25,364	25,364	25,364	25,364	25,364
Multiple Sclerosis	4	38,684	38,684	38,684	38,684	38,684	38,684	38,684	38,684	38,684
Multiple Sclerosis	5	100,174	100,174	100,174	100,174	100,174	100,174	100,174	100,174	100,174
Multiple Sclerosis	6	153,664	153,664	153,664	153,664	153,664	153,664	153,664	153,664	153,664
Other	1	12,000	12,000	15,000	25,900	25,900	25,900	25,900	25,900	25,900
Other	2	32,300	32,300	39,000	57,700	57,700	57,700	57,700	57,700	57,700
Other	3	53,300	53,300	75,000	88,400	88,400	88,400	88,400	88,400	88,400
Other Neurological	1	13,300	13,300	24,000	27,700	27,700	27,700	27,700	27,700	27,700
Other Neurological	2	33,400	33,400	49,500	54,900	54,900	54,900	54,900	54,900	54,900
Other Neurological	3	56,100	56,100	92,600	91,900	91,900	91,900	91,900	91,900	91,900
Other Physical	1	12,000	12,000	15,000	25,900	25,900	25,900	25,900	25,900	25,900
Other Physical	2	32,300	32,300	39,000	57,700	57,700	57,700	57,700	57,700	57,700
Other Physical	3	53,300	53,300	75,000	88,400	88,400	88,400	88,400	88,400	88,400
Other SensorySpeech	1	16,760	16,760	16,760	16,760	16,760	16,760	16,760	16,760	16,760
Psychosocial disability	1	6,581	6,581	6,581	6,581	6,581	6,581	6,581	6,581	6,581
Psychosocial disability	2	10,212	10,212	10,212	10,212	10,212	10,212	10,212	10,212	10,212
Psychosocial disability	3	38,011	38,011	38,011	38,011	38,011	38,011	38,011	38,011	38,011
Psychosocial disability	4	68,080	68,080	68,080	68,080	68,080	68,080	68,080	68,080	68,080
Psychosocial disability	5	136,159	136,159	136,159	136,159	136,159	136,159	136,159	136,159	136,159
Spinal Cord Injury	1	13,281	13,782	14,426	14,426	15,284	15,284	15,284	15,284	18,341
Spinal Cord Injury	2	16,286	17,162	18,288	18,288	19,791	19,791	19,791	19,791	23,749
Spinal Cord Injury	3	30,547	31,699	33,180	33,180	35,154	35,154	35,154	35,154	42,184
Spinal Cord Injury	4	37,361	39,875	42,171	42,171	47,171	47,171	47,171	47,171	56,606
Spinal Cord Injury	5	78,798	83,860	86,514	86,514	98,226	98,226	98,226	98,226	117,871
Spinal Cord Injury	6	123,374	134,264	148,266	148,266	166,935	166,935	166,935	166,935	200,322
Spinal Cord Injury	7	133,272	146,952	164,430	164,430	187,979	187,979	187,979	187,979	225,575
Spinal Cord Injury	8	255,700	285,830	331,371	331,371	378,822	378,822	378,822	378,822	454,586
Spinal Cord Injury	9	544,369	606,330	685,995	685,995	792,215	792,215	792,215	792,215	950,658
Stroke	1	5,093	5,093	5,093	5,093	5,093	5,093	5,093	5,093	5,093
Stroke	2	14,623	14,623	14,623	14,623	14,623	14,623	14,623	14,623	14,623
Stroke	3	77,619	77,619	77,619	77,619	77,619	77,619	77,619	77,619	77,619
Stroke	4	155,062	155,062	155,062	155,062	155,062	155,062	155,062	155,062	155,062
Visual Impairment	1	13,101	13,101	13,101	13,101	13,101	13,101	13,101	13,101	13,101
Visual Impairment	2	22,249	22,249	22,249	22,249	22,249	22,249	22,249	22,249	22,249

⁶ Level of function has been grouped according to the levels from disability function assessment tools, where a lower number reflects a higher level of function and vice versa.

Economic assumptions

The inflation assumptions used in the projections are presented in Table F.11. The impact of the SACS award considers the proportion of supports that are wage related and the proportion of wage-related supports on the SACS award.

Table F.11 Inflation and SACS assumptions

	2017-18	2018-19	2019-20	Long term
Economic inflation	3.0%	3.0%	3.0%	4.0%
Impact of SACS	1.3%	1.3%	1.3%	0.00%
Total	4.3%	4.3%	4.3%	4.0%

Figure F.1 CPI inflation (%) from June 2000 to June 2017



Figure F.2 Wage price index inflation (%) from June 2000 to June 2017



Baseline projection

Scheme cost by age and disability

Table F.12 Total Scheme costs by disability group (\$m)

Disability	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
ABI	546	1,202	1,664	1,831	1,958	2,093	2,235	2,385	2,543	2,711	2,887
Autism	1,060	2,234	3,034	3,297	3,499	3,713	3,935	4,164	4,399	4,640	4,889
Cerebral Palsy	668	1,485	2,059	2,264	2,416	2,578	2,749	2,927	3,115	3,312	3,520
Hearing Impairment	72	157	216	239	256	275	294	315	337	360	385
Intellectual Disability	3,384	5,955	7,755	8,439	9,001	9,597	10,229	10,899	11,607	12,363	13,168
Multiple Sclerosis	199	384	524	589	646	705	767	832	900	970	1,042
Other Neurological	626	1,306	1,797	2,000	2,172	2,352	2,540	2,738	2,946	3,163	3,390
Other Physical	442	793	1,050	1,164	1,263	1,368	1,478	1,592	1,712	1,838	1,970
Other SensorySpeech	92	109	122	129	135	142	150	160	170	182	194
Psychosocial disability	688	1,136	1,456	1,585	1,692	1,805	1,924	2,050	2,183	2,322	2,469
Spinal Cord Injury	337	772	1,088	1,217	1,323	1,435	1,553	1,677	1,809	1,948	2,095
Stroke	127	250	341	384	424	466	508	553	599	646	694
Visual Impairment	90	115	134	145	157	170	184	198	214	230	247
Total	8,343	15,902	21,240	23,283	24,943	26,698	28,548	30,492	32,534	34,685	36,949

Table F.13 Total Scheme costs by age group (\$m)

Age Band	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
0 to 6	368	783	1,064	1,132	1,158	1,191	1,235	1,293	1,365	1,464	1,561
7 to 14	842	1,520	1,983	2,192	2,424	2,667	2,903	3,116	3,305	3,444	3,564
15 to 18	558	939	1,200	1,237	1,200	1,173	1,178	1,227	1,319	1,465	1,655
19 to 24	787	1,371	1,769	1,929	2,076	2,208	2,308	2,360	2,377	2,381	2,399
25 to 34	1,201	2,387	3,191	3,423	3,562	3,716	3,890	4,092	4,320	4,555	4,790
35 to 44	1,206	2,423	3,247	3,517	3,721	3,927	4,140	4,374	4,636	4,917	5,193
45 to 54	1,642	3,091	4,077	4,371	4,551	4,749	4,965	5,182	5,418	5,704	6,032
55 to 64	1,584	3,075	4,088	4,448	4,747	5,035	5,318	5,607	5,884	6,144	6,411
65+	155	313	622	1,035	1,503	2,032	2,613	3,240	3,909	4,612	5,344
Total	8,343	15,902	21,240	23,283	24,943	26,698	28,548	30,492	32,534	34,685	36,949

Lifetime cost estimates

The following table shows how the lifetime cost estimates of current scheme participants vary by age, disability and level of function. Estimates have been excluded where there are fewer than 20 active scheme participants in any cell.

Table F.14 Lifetime cost estimates by age, disability and level of function for current scheme participants⁷

Disability	Level of function group	Age Group										Total
		0 to 6	7 to 14	15 to 18	19 to 24	25 to 34	35 to 44	45 to 54	55 to 64	65+		
ABI	1											\$0.0m
ABI	2		\$0.3m			\$0.3m	\$0.3m	\$0.2m	\$0.0m			\$0.3m
ABI	3						\$0.4m	\$0.4m	\$0.3m			\$0.4m
ABI	4							\$1.1m	\$0.9m			\$1.1m
ABI	5				\$2.4m	\$2.4m	\$2.3m	\$2.1m	\$1.8m			\$2.1m
ABI	6				\$9.3m	\$9.1m	\$8.7m	\$8.1m	\$7.2m			\$8.2m
ABI	7						\$13.9m	\$13.0m	\$11.6m			\$13.3m
Autism	1	\$0.1m	\$0.1m	\$0.1m	\$0.2m	\$0.3m	\$0.6m	\$0.7m				\$0.1m
Autism	2	\$0.1m	\$0.1m	\$0.3m	\$0.4m	\$0.6m	\$1.0m	\$1.2m				\$0.2m
Autism	3	\$0.6m	\$0.6m	\$1.2m	\$1.7m	\$2.8m	\$4.9m					\$1.2m
Autism	4	\$1.0m	\$0.9m	\$1.9m	\$2.7m	\$4.4m	\$7.7m	\$9.3m				\$2.0m
Cerebral Palsy	1	\$0.2m	\$0.2m	\$0.2m								\$0.2m
Cerebral Palsy	2	\$0.4m	\$0.5m	\$0.5m	\$0.5m	\$0.5m	\$0.6m	\$0.5m	\$0.5m			\$0.5m
Cerebral Palsy	3	\$1.2m	\$1.4m	\$1.5m	\$1.6m	\$1.7m	\$1.7m	\$1.6m	\$1.4m			\$1.5m
Cerebral Palsy	4	\$7.7m	\$9.1m	\$10.1m	\$10.5m	\$11.2m	\$11.6m	\$11.1m	\$9.7m			\$10.3m
Hearing Impairment	1	\$0.1m	\$0.2m	\$0.4m	\$0.4m	\$0.3m	\$0.3m	\$0.3m	\$0.2m	\$0.2m		\$0.2m
Hearing Impairment	2	\$0.3m	\$0.4m	\$0.7m	\$0.7m	\$0.7m	\$0.6m	\$0.5m	\$0.4m			\$0.5m
Intellectual Disability	1	\$0.5m	\$0.6m	\$0.9m	\$1.0m	\$1.0m	\$1.0m	\$1.0m	\$0.8m	\$0.7m		\$0.7m
Intellectual Disability	2	\$0.7m	\$0.8m	\$1.2m	\$1.3m	\$1.4m	\$1.4m	\$1.3m	\$1.2m	\$1.0m		\$1.2m
Intellectual Disability	3	\$3.1m	\$3.7m	\$5.3m	\$5.9m	\$6.2m	\$6.4m	\$6.0m	\$5.2m	\$4.4m		\$5.2m
Intellectual Disability	4	\$4.3m	\$5.2m	\$7.5m	\$8.4m	\$9.0m	\$9.5m	\$9.2m	\$8.1m	\$6.8m		\$8.0m
Multiple Sclerosis	1											
Multiple Sclerosis	2					\$0.1m	\$0.1m	\$0.1m	\$0.1m			\$0.1m
Multiple Sclerosis	3					\$0.6m	\$0.5m	\$0.5m	\$0.4m	\$0.4m		\$0.5m
Multiple Sclerosis	4						\$0.8m	\$0.8m	\$0.6m			\$0.7m
Multiple Sclerosis	5						\$2.2m	\$2.0m	\$1.7m			\$1.9m
Multiple Sclerosis	6						\$3.3m	\$3.0m	\$2.6m	\$2.1m		\$2.8m
Other	1	\$0.7m	\$0.7m		\$0.8m	\$0.7m	\$0.7m	\$0.6m	\$0.5m			\$0.7m
Other	2											\$1.5m
Other	3											\$2.1m
Other Neurological	1	\$0.7m	\$0.8m	\$0.8m	\$0.8m	\$0.8m	\$0.7m	\$0.6m	\$0.5m	\$0.4m		\$0.7m
Other Neurological	2	\$1.5m	\$1.6m	\$1.6m	\$1.6m	\$1.5m	\$1.4m	\$1.2m	\$1.0m	\$0.8m		\$1.4m
Other Neurological	3	\$2.3m	\$2.5m	\$2.5m	\$2.5m	\$2.4m	\$2.2m	\$2.0m	\$1.7m	\$1.4m		\$2.1m
Other Physical	1	\$0.7m	\$0.7m	\$0.8m	\$0.8m	\$0.7m	\$0.7m	\$0.6m	\$0.5m	\$0.4m		\$0.6m
Other Physical	2	\$1.5m	\$1.6m	\$1.7m	\$1.7m	\$1.6m	\$1.5m	\$1.3m	\$1.1m	\$0.9m		\$1.4m
Other Physical	3		\$2.3m	\$2.4m	\$2.4m	\$2.3m	\$2.2m	\$1.9m	\$1.6m	\$1.3m		\$2.0m
Other Sensory/Speech	1	\$0.1m	\$0.2m	\$0.4m	\$0.5m	\$0.5m	\$0.4m	\$0.4m	\$0.3m			\$0.2m
Psychosocial disability	1											\$0.2m
Psychosocial disability	2	\$0.3m	\$0.3m	\$0.3m	\$0.3m	\$0.3m	\$0.3m	\$0.2m	\$0.2m	\$0.2m		\$0.3m
Psychosocial disability	3			\$1.1m	\$1.1m	\$1.1m	\$1.0m	\$0.9m	\$0.7m	\$0.6m		\$0.9m
Psychosocial disability	4		\$2.1m	\$2.0m	\$2.0m	\$1.9m	\$1.8m	\$1.5m	\$1.3m	\$1.0m		\$1.7m
Psychosocial disability	5		\$4.1m	\$4.1m	\$4.0m	\$3.8m	\$3.5m	\$3.1m	\$2.6m	\$2.1m		\$3.3m
Spinal Cord Injury	1							\$0.4m	\$0.3m			\$0.4m
Spinal Cord Injury	2							\$0.5m	\$0.4m			\$0.5m
Spinal Cord Injury	3						\$1.0m	\$1.0m	\$0.9m	\$0.8m		\$0.9m
Spinal Cord Injury	4											\$1.2m
Spinal Cord Injury	5						\$2.8m	\$2.7m	\$2.4m	\$2.1m		\$2.4m
Spinal Cord Injury	6						\$4.7m	\$4.5m	\$4.1m	\$3.6m		\$4.2m
Spinal Cord Injury	7											\$4.5m
Spinal Cord Injury	8							\$9.6m	\$8.9m	\$7.9m		\$9.1m
Spinal Cord Injury	9											\$17.6m
Stroke	1											\$0.1m
Stroke	2							\$0.3m	\$0.2m	\$0.2m	\$0.2m	\$0.2m
Stroke	3							\$1.4m	\$1.3m	\$1.1m	\$1.0m	\$1.2m
Stroke	4									\$2.2m		\$2.4m
Visual Impairment	1	\$0.3m	\$0.3m	\$0.4m	\$0.4m	\$0.4m	\$0.3m	\$0.3m	\$0.2m	\$0.2m		\$0.3m
Visual Impairment	2	\$0.5m	\$0.5m	\$0.6m	\$0.7m	\$0.6m	\$0.6m	\$0.5m	\$0.4m	\$0.3m		\$0.5m
Total		\$0.6m	\$0.8m	\$1.8m	\$2.2m	\$2.6m	\$2.5m	\$2.3m	\$1.8m	\$1.3m		\$1.6m

⁷ Level of function has been grouped according to the levels from disability function assessment tools, where a lower number reflects a higher level of function and vice versa.

Appendix G Scenario Analysis

Using actual committed supports experience

The tables below show committed support assumptions using actual Scheme experience to 30 June 2017.

Table G.1 Committed supports assumptions by age, disability and level of function, excluding participants in shared supported accommodation⁸

Disability	Level of function group	Age Group								
		0 to 6	7 to 14	15 to 18	19 to 24	25 to 34	35 to 44	45 to 54	55 to 64	65+
ABI	1	10,000	10,000	13,000	17,000	19,000	22,000	20,000	19,000	22,800
ABI	2	18,000	18,000	24,000	31,000	35,000	40,000	36,000	35,000	42,000
ABI	3	18,000	18,000	24,000	31,000	35,000	40,000	36,000	35,000	42,000
ABI	4	40,100	40,100	46,200	55,300	56,000	64,000	56,000	58,000	69,600
ABI	5	60,200	60,200	69,300	82,900	76,000	74,000	77,000	67,000	80,400
ABI	6	84,300	84,300	97,000	116,000	133,000	107,000	101,000	98,000	117,600
ABI	7	118,000	118,000	135,800	127,000	186,200	204,000	140,000	140,000	168,000
Autism	1	13,500	13,500	21,000	27,000	31,000	31,000	31,000	31,000	37,200
Autism	2	17,600	18,000	26,000	37,000	42,000	42,000	42,000	42,000	50,400
Autism	3	23,700	35,300	46,000	65,000	71,000	71,000	71,000	71,000	85,200
Autism	4	23,700	46,200	77,000	110,000	125,000	125,000	125,000	125,000	150,000
Cerebral Palsy	1	13,000	17,000	20,000	31,000	30,000	29,000	27,000	26,000	31,200
Cerebral Palsy	2	20,000	17,000	21,000	39,000	37,000	37,000	34,000	33,000	39,600
Cerebral Palsy	3	31,000	34,000	35,000	60,000	58,000	57,000	52,000	50,000	60,000
Cerebral Palsy	4	54,000	79,000	129,000	157,000	152,000	149,000	137,000	131,000	157,200
Hearing Impairment	1	11,800	11,800	11,800	11,800	11,100	11,100	11,100	11,100	11,100
Hearing Impairment	2	19,000	19,000	27,000	27,000	27,000	22,000	22,000	22,000	22,000
Intellectual Disability	1	12,700	14,200	22,000	31,000	36,000	36,000	36,000	36,000	43,200
Intellectual Disability	2	17,200	21,500	30,000	41,000	44,000	44,000	44,000	44,000	52,800
Intellectual Disability	3	24,700	36,700	53,000	73,000	77,000	77,000	77,000	77,000	92,400
Intellectual Disability	4	41,100	56,700	92,000	107,000	113,000	113,000	113,000	113,000	135,600
Multiple Sclerosis	1	17,000	17,000	17,000	17,000	17,000	17,000	17,000	15,000	15,000
Multiple Sclerosis	2	17,000	17,000	17,000	17,000	17,000	17,000	17,000	15,000	15,000
Multiple Sclerosis	3	29,000	29,000	29,000	29,000	29,000	29,000	29,000	29,000	29,000
Multiple Sclerosis	4	39,000	39,000	39,000	39,000	39,000	39,000	39,000	39,000	39,000
Multiple Sclerosis	5	69,000	69,000	69,000	69,000	69,000	69,000	69,000	69,000	69,000
Multiple Sclerosis	6	129,000	129,000	129,000	129,000	129,000	129,000	129,000	109,000	109,000
Other	1	14,000	14,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000
Other	2	29,000	29,000	64,000	64,000	64,000	64,000	64,000	64,000	64,000
Other	3	122,000	122,000	122,000	122,000	122,000	122,000	122,000	122,000	122,000
Other Neurological	1	18,000	17,000	37,000	37,000	37,000	37,000	37,000	37,000	37,000
Other Neurological	2	33,500	46,000	66,000	66,000	75,000	75,000	75,000	64,000	64,000
Other Neurological	3	49,000	77,000	122,000	122,000	130,000	130,000	109,000	104,000	104,000
Other Physical	1	16,000	16,000	20,000	33,000	39,000	39,000	39,000	33,000	33,000
Other Physical	2	43,000	43,000	52,000	83,000	78,000	78,000	78,000	70,000	70,000
Other Physical	3	71,000	71,000	100,000	124,000	155,000	118,000	98,000	98,000	98,000
Other Sensory/Speech	1	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000
Psychosocial disability	1	2,000	3,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Psychosocial disability	2	10,000	16,000	21,000	23,000	23,000	23,000	23,000	23,000	23,000
Psychosocial disability	3	12,000	20,000	27,000	30,000	30,000	30,000	30,000	30,000	30,000
Psychosocial disability	4	19,000	31,000	41,000	46,000	46,000	46,000	46,000	46,000	46,000
Psychosocial disability	5	26,000	44,000	59,000	65,000	65,000	65,000	65,000	65,000	65,000
Spinal Cord Injury	1	55,139	55,139	55,139	55,139	55,139	55,139	55,139	55,139	66,167
Spinal Cord Injury	2	55,139	55,139	55,139	55,139	55,139	55,139	55,139	55,139	66,167
Spinal Cord Injury	3	55,139	55,139	55,139	55,139	55,139	55,139	55,139	55,139	66,167
Spinal Cord Injury	4	55,139	55,139	55,139	55,139	55,139	55,139	55,139	55,139	66,167
Spinal Cord Injury	5	104,000	104,000	104,000	104,000	104,000	104,000	104,000	104,000	124,800
Spinal Cord Injury	6	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	180,000
Spinal Cord Injury	7	170,000	170,000	170,000	170,000	170,000	170,000	170,000	170,000	204,000
Spinal Cord Injury	8	199,000	199,000	199,000	199,000	199,000	199,000	199,000	199,000	238,800
Spinal Cord Injury	9	261,000	261,000	261,000	261,000	261,000	261,000	261,000	261,000	313,200
Stroke	1	14,000	14,000	14,000	14,000	14,000	14,000	13,000	13,000	13,000
Stroke	2	24,000	24,000	24,000	24,000	24,000	24,000	28,000	31,000	31,000
Stroke	3	87,000	87,000	87,000	87,000	87,000	87,000	84,000	71,000	71,000
Stroke	4	191,000	191,000	191,000	191,000	191,000	191,000	124,000	97,000	97,000
Visual Impairment	1	16,000	16,000	16,000	23,000	23,000	23,000	23,000	24,000	24,000
Visual Impairment	2	19,000	19,000	28,000	41,000	54,000	45,000	40,000	37,000	37,000

⁸ Level of function has been grouped according to the levels from disability function assessment tools, where a lower number reflects a higher level of function and vice versa.

Table G.2 Committed supports assumptions by age, disability and level of function for participants in shared supported accommodation⁹

Disability	Level of function group	Age Group								
		0 to 6	7 to 14	15 to 18	19 to 24	25 to 34	35 to 44	45 to 54	55 to 64	65+
ABI	1	140,000	140,000	200,000	200,000	200,000	200,000	200,000	200,000	240,000
ABI	2	140,000	140,000	200,000	200,000	200,000	200,000	200,000	200,000	240,000
ABI	3	140,000	140,000	200,000	200,000	200,000	200,000	200,000	200,000	240,000
ABI	4	140,000	140,000	200,000	200,000	200,000	200,000	200,000	200,000	240,000
ABI	5	140,000	140,000	230,000	230,000	230,000	230,000	230,000	230,000	276,000
ABI	6	140,000	140,000	230,000	230,000	230,000	230,000	230,000	230,000	276,000
ABI	7	140,000	140,000	280,000	280,000	280,000	280,000	280,000	280,000	336,000
Autism	1	140,000	140,000	190,000	230,000	230,000	230,000	200,000	200,000	240,000
Autism	2	140,000	140,000	190,000	230,000	230,000	230,000	200,000	200,000	240,000
Autism	3	140,000	140,000	190,000	230,000	230,000	230,000	200,000	200,000	240,000
Autism	4	140,000	140,000	330,000	310,000	280,000	250,000	220,000	220,000	264,000
Cerebral Palsy	1	140,000	140,000	220,000	220,000	220,000	220,000	220,000	220,000	264,000
Cerebral Palsy	2	140,000	140,000	220,000	220,000	220,000	220,000	220,000	220,000	264,000
Cerebral Palsy	3	140,000	140,000	220,000	220,000	220,000	220,000	220,000	220,000	264,000
Cerebral Palsy	4	140,000	140,000	260,000	260,000	260,000	260,000	260,000	260,000	312,000
Hearing Impairment	1	140,000	140,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Hearing Impairment	2	140,000	140,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Intellectual Disability	1	140,000	140,000	230,000	210,000	210,000	210,000	190,000	200,000	240,000
Intellectual Disability	2	140,000	140,000	230,000	210,000	210,000	210,000	190,000	200,000	240,000
Intellectual Disability	3	140,000	140,000	230,000	210,000	210,000	210,000	190,000	200,000	240,000
Intellectual Disability	4	140,000	140,000	240,000	220,000	220,000	220,000	220,000	220,000	264,000
Multiple Sclerosis	1	140,000	140,000	240,000	240,000	240,000	240,000	240,000	240,000	240,000
Multiple Sclerosis	2	140,000	140,000	240,000	240,000	240,000	240,000	240,000	240,000	240,000
Multiple Sclerosis	3	140,000	140,000	240,000	240,000	240,000	240,000	240,000	240,000	240,000
Multiple Sclerosis	4	140,000	140,000	240,000	240,000	240,000	240,000	240,000	240,000	240,000
Multiple Sclerosis	5	140,000	140,000	240,000	240,000	240,000	240,000	240,000	240,000	240,000
Multiple Sclerosis	6	140,000	140,000	240,000	240,000	240,000	240,000	240,000	240,000	240,000
Other	1	140,000	140,000	260,000	260,000	260,000	260,000	260,000	260,000	260,000
Other	2	140,000	140,000	260,000	260,000	260,000	260,000	260,000	260,000	260,000
Other	3	140,000	140,000	260,000	260,000	260,000	260,000	260,000	260,000	260,000
Other Neurological	1	140,000	140,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Other Neurological	2	140,000	140,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Other Neurological	3	140,000	140,000	220,000	280,000	280,000	230,000	230,000	230,000	230,000
Other Physical	1	140,000	140,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000
Other Physical	2	140,000	140,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000
Other Physical	3	140,000	140,000	210,000	220,000	240,000	210,000	210,000	210,000	210,000
Other Sensory/Speech	1	140,000	140,000	190,000	190,000	190,000	190,000	190,000	190,000	190,000
Psychosocial disability	1	140,000	140,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000
Psychosocial disability	2	140,000	140,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000
Psychosocial disability	3	140,000	140,000	170,000	170,000	170,000	170,000	170,000	170,000	170,000
Psychosocial disability	4	140,000	140,000	190,000	190,000	190,000	190,000	190,000	190,000	190,000
Psychosocial disability	5	140,000	140,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000
Spinal Cord Injury	1	140,000	140,000	250,000	250,000	250,000	250,000	250,000	250,000	300,000
Spinal Cord Injury	2	140,000	140,000	250,000	250,000	250,000	250,000	250,000	250,000	300,000
Spinal Cord Injury	3	140,000	140,000	250,000	250,000	250,000	250,000	250,000	250,000	300,000
Spinal Cord Injury	4	140,000	140,000	250,000	250,000	250,000	250,000	250,000	250,000	300,000
Spinal Cord Injury	5	140,000	140,000	250,000	250,000	250,000	250,000	250,000	250,000	300,000
Spinal Cord Injury	6	150,000	150,000	250,000	250,000	250,000	250,000	250,000	250,000	300,000
Spinal Cord Injury	7	170,000	170,000	250,000	250,000	250,000	250,000	250,000	250,000	300,000
Spinal Cord Injury	8	199,000	199,000	250,000	250,000	250,000	250,000	250,000	250,000	300,000
Spinal Cord Injury	9	261,000	261,000	261,000	261,000	261,000	261,000	261,000	261,000	313,200
Stroke	1	140,000	140,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000
Stroke	2	140,000	140,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000
Stroke	3	140,000	140,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000
Stroke	4	191,000	191,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000
Visual Impairment	1	140,000	140,000	230,000	230,000	230,000	230,000	230,000	230,000	230,000
Visual Impairment	2	140,000	140,000	230,000	230,000	230,000	230,000	230,000	230,000	230,000

⁹ Level of function has been grouped according to the levels from disability function assessment tools, where a lower number reflects a higher level of function and vice versa.

Appendix H Short Term Projections

2016-17 projection

This 2016-17 projection compares revenue received with committed and utilised support, noting that revenue in the bilateral agreements is not the expected package amount as modelled using the guided planning process.

The assumptions and commentary on the 2016-17 projection are as follows:

- The accounting surplus/deficit is presented as well as the cash surplus/deficit. The difference is due to the States/Territories paying invoices in arrears (as discussed in section 2) and assumptions on the payment pattern (that is, assumptions on the lag between when support is provided and when it is paid).
- The starting point is the original bilateral agreement. If participant phasing and utilised support was in line with expected, the NDIA would receive \$3,353.5 million in both cash and in-kind and \$3.353.5 million would be paid, resulting in no surplus or deficit. Allowing for the time lag in making payments to providers results in a small surplus of \$40.9 million.¹⁰ Note that the previous projection model, based on the rate of payment observed during trial, showed a small deficit. Experience in transition has now been modelled, and shows that to date payments have been made at a slower rate than in trial.
- As the phasing of participants has not been in line with the bilateral agreement phasing schedules, the revenue received by the NDIA will be less than originally forecast – estimated at \$2,593.2 million. In the absence of any variance between assumed costs and assumed revenue, committed supports will move in tandem with revenue when actual participant numbers are incorporated.¹¹ However, there is an impact on the cash-flow basis of this change.
- In-kind prices are also higher than NDIA prices. If average package costs are assumed to be in line with the bilateral agreements but with the additional cost of higher in-kind prices, a deficit of \$81.6 million is estimated (3.1%), as committed support rises to \$2,674.8 million. (This impact is incorporated into the same scenario as actual participant numbers, such that the combined effect of numbers and costs for in-kind are understood.) The main drivers of the higher in-kind prices are participants in shared supported accommodation and large residential centres in New South Wales and Victoria. This is based on the participants who have entered the scheme to date with in-kind in their packages and the expected participants who will enter the scheme with in-kind in their packages.

¹⁰ Note that the model of the bilateral agreement uses the in-kind data received from State, Territory and Commonwealth governments to date to determine the mix of cash and in-kind funding.

¹¹ This holds true in 2016-17. However note that in 2018-19 when some states move to full scheme, revenue is fixed and so does not adjust for higher or lower participant numbers.

- Actual committed supports are higher than expected, over and above the impact of in-kind. Committed support (for both trial and transition participants) is based on the participant's most recent plan and this is projected forward without superimposed inflation, noting that any superimposed inflation in committed support to the balance date is implicitly captured. Superimposed inflation has not been added to the projection as the true underlying superimposed inflation rate is difficult to determine due to data integrity issues. Therefore, assuming that package costs for each cohort are in line with experience to date for participants entering from June 2016, the deficit increases to \$561.0 million (17.8%).
- Utilisation of cash supports is likely to be less than 100%. Assuming a cash utilisation rate of 70%¹² results in a surplus of \$248.1 million (10.6%). Note: the previous model provided a number of utilisation scenarios for 2016-17. Payments experience to date has been analysed and a projected figure of 70% cash utilisation (or 75% overall utilisation) is the figure recommended for use in NDIA's financial statements.¹³
- Lastly, based on the above assumptions, the cash position results in a higher surplus than the accrual position due to the delay in making payments to providers – a surplus of \$389.9 million (26.8%) compared with \$248.1 million (10.6%), assuming a cash utilisation rate of 70%.

Note that, unless stated otherwise, all references to utilisation in this section of the report refer to cash utilisation. In-kind supports have been assumed to be 100% utilised.

¹² Utilisation rate is applied to cash component of supports only. A cash utilisation rate of 70% is broadly equivalent to an overall utilisation rate of 75%.

¹³ For the first time, the projection model has been adjusted to replace payments derived from an assumed payment pattern with actual payments for past months. Within the cash scenario, any shortfall in actual payments relative to the adopted utilisation scenario are assumed to catch up in the months of projection to reach the stated utilisation level.

Table H.1 2016-17 projection – impact of assumptions

	Accounting surplus/deficit (\$m)	Cash surplus/deficit (\$m)
1. Baseline - original bilateral agreement		
Contributions	3,353.5	2,506.2
Committed support	3,353.5	2,465.3
Surplus/deficit	0.0	40.9
% difference	0.0%	1.7%
2. Actual numbers of participants, with allowance for NSW/VIC in-kind cost experience		
Contributions	2,593.2	1,844.9
Committed support	2,674.8	1,869.7
Surplus/deficit	-81.6	-24.8
% difference	-3.1%	-1.3%
3. Actual numbers of participants, with allowance for all cost experience		
Contributions	2,593.2	1,844.9
Committed support	3,154.1	2,269.2
Surplus/deficit	-561.0	-424.2
% difference	-17.8%	-18.7%
4. Actual numbers of participants, with allowance for all cost and utilisation experience		
<i>Utilisation of committed support (70% cash utilisation)</i>		
Contributions	2,593.2	1,844.9
Utilised support	2,345.1	1,455.0
Surplus/deficit	248.1	389.9
% difference	10.6%	26.8%

2017-18 projection

This section sets out the results of projecting the agreed funding mechanism for transition for 2017-18. This projection combines revenue amounts per participant as set out in the bilateral agreements with phasing of participants (drawn from those same bilateral agreements, and also actual data) and the experience of committed supports.

There is more uncertainty in this projection, compared with the 2016-17 projection, as experience for different participant cohorts is likely to change as more participants phase into the scheme. A further point of difference to the 2016-17 analysis is that Western Australia is excluded, as no funding arrangements are yet in place for this State. Note that the previous report also excluded the ACT - this has now been incorporated into the model based on information obtained from the Department of Social Services.

The same assumptions in the 2016-17 projection were used in the 2017-18 projection. As expected, the percentage differences at each step are generally similar to the 2016-17 projection. As with the 2016-17 model, the assumption of a slower payment pattern (based on transition experience) has led to improvements in the agency's cash position.

The projection considers three potential utilisation rates¹⁴ for 2017-18. The best estimate of utilisation for 2016-17 may not persist into 2017-18, noting that analysis shows that utilisation often increases for second and later plans (suggesting an increasing trend as the scheme matures).

The first scenario shows the impact of a higher utilisation of 80%, leading to a surplus of \$30.5 million (0.4%). This scenario reflects experience during trial that utilisation rates tended to increase over time as the scheme became more mature. The second scenario assumes a 70% utilisation, consistent with 2016-17, leading to a surplus of \$752.1 million (11.9%). The final scenario shows the impact of a decrease in utilisation to 65%, that is, a surplus of \$1.15 billion (19.3%).

¹⁴ Utilisation rates applied to cash supports only, with in kind assumed to be 100% utilised.

Table H.2 2017-18 projection – impact of assumptions

	Accounting surplus/deficit (\$m)	Cash surplus/deficit (\$m)
1. Baseline - original bilateral agreement		
Contributions	7,748.2	6,361.4
Committed support	7,748.2	6,230.5
Surplus/deficit	0.0	130.9
% difference	0.0%	2.1%
2. Actual numbers of participants, with allowance for NSW/VIC in-kind cost experience		
Contributions	7,075.7	5,493.3
Committed support	7,330.4	5,614.6
Surplus/deficit	-254.6	-121.3
% difference	-3.5%	-2.2%
3. Actual numbers of participants, with allowance for all cost experience		
Contributions	7,075.7	5,493.3
Committed support	8,531.6	6,679.7
Surplus/deficit	-1,455.8	-1,186.4
% difference	-17.1%	-17.8%
4. Actual numbers of participants, with allowance for all cost and utilisation experience		
4a. Utilisation of committed support (80% cash utilisation)		
Contributions	7,075.7	5,493.3
Utilised support	7,045.2	5,434.1
Surplus/deficit	30.5	59.2
% difference	0.4%	1.1%
4b. Utilisation of committed support (70% cash utilisation)		
Contributions	7,075.7	5,493.3
Utilised support	6,323.6	4,827.1
Surplus/deficit	752.1	666.2
% difference	11.9%	13.8%
4c. Utilisation of committed support (65% cash utilisation)		
Contributions	7,075.7	5,493.3
Utilised support	5,930.5	4,496.5
Surplus/deficit	1,145.3	996.8
% difference	19.3%	22.2%

Three-year transition projection

This section sets out the results of projecting the agreed funding mechanism for transition over the 2016-17 to 2018-19 years (i.e. all of transition). This projection combines revenue amounts per participant as set out in the bilateral agreements with phasing of participants (drawn from those same bilateral agreements, and also actual data) and the experience of committed supports.

The uncertainty within the projection increases with each year, as experience for different participant cohorts is likely to continue to change. As with the 2017-18 projection, Western Australia has been excluded.

The same assumptions in the 2016-17 projection were used in the three year projection of transition (2016-17 to 2017-18). As expected, the percentage differences at each step are generally similar to the 2016-17 projection. As with the previous projections, an assumption of slower payments has improved the projected cash position of the Agency.

Additionally, NSW and South Australian full scheme funding projections have been obtained from the Department of Social Services for 2018-19. These have led to reduced deficits (or higher surpluses) in scenario 2 onwards, because at full scheme, the Agency is funded based on a fixed envelope. As a result, lower than expected participant numbers reduce scheme costs, but there is no reduction in revenue.

Note that in the absence of an agreed funding mechanism for NSW and SA at full scheme, the following initial assumptions have been made about the timing of revenue in 2018-19:

- It is assumed to be paid in equal monthly instalments throughout the year
- It is assumed to be paid in advance by the Commonwealth and in arrears by the State. This has been assumed for consistency with the transition period.

Once negotiations on the funding mechanism are finalised the model will be updated to reflect the agreed approach.

The scenarios below all assume a utilisation rate of 70% for 2016-17, however this is allowed to vary for 2017-18 and 2018-19 (2017-19)¹⁵. Assuming a 2017-19 utilisation of 80% leads to an accounting surplus of \$575.2 million (2.5%), and a cash surplus of \$1.1 billion. This reflects that timing of cashflows (in particular the shift from receiving revenue in arrears to in advance and delays in making payments to providers) improves the net position of the Agency under this scenario.

Lower utilisation rates lead to higher projected surpluses. A 70% utilisation rate for 2017-19 leads to a \$2.73 billion accounting surplus (13.0%), while a 65% utilisation leads to a

¹⁵ The 2016-17 year is complete, and therefore a best estimate of utilisation is applied consistent with recommendations to the NDIA Finance team. Subsequent years are yet to occur and therefore a scenario approach is most suitable.

\$3.9 billion accounting surplus (19.7%). The cashflow position of the Agency is better than the accounting position under both scenarios.

Table H.3 2016-17 to 2018-19 projection - Impact of assumptions

	Accounting surplus/deficit (\$m)	Cash surplus/deficit (\$m)
1. Baseline - original bilateral agreement		
Contributions	25,073.5	20,857.9
Committed support	25,073.5	20,373.6
Surplus/deficit	0.0	484.3
% difference	0.0%	2.4%
2. Actual numbers of participants, with allowance for NSW/VIC in-kind cost experience		
Contributions	23,654.5	18,881.7
Committed support	24,044.3	18,772.5
Surplus/deficit	-389.9	109.2
% difference	-1.6%	0.6%
3. Actual numbers of participants, with allowance for all cost experience		
Contributions	23,654.5	18,881.7
Committed support	28,318.7	22,591.2
Surplus/deficit	-4,664.3	-3,709.5
% difference	-16.5%	-16.4%
4. Actual numbers of participants, with allowance for all cost and utilisation experience		
<i>Utilisation of committed support (70% cash utilisation for 2016-17, 80% thereafter)</i>		
Contributions	23,654.5	18,881.7
Utilised support	23,079.2	17,813.8
Surplus/deficit	575.2	1,068.0
% difference	2.5%	6.0%
4b. Utilisation of committed support (70% cash utilisation for 2016-17, 70% thereafter)		
Contributions	23,654.5	18,881.7
Utilised support	20,928.2	15,883.0
Surplus/deficit	2,726.2	2,998.7
% difference	13.0%	18.9%
4c. Utilisation of committed support (70% cash utilisation for 2016-17, 65% thereafter)		
Contributions	23,654.5	18,881.7
Utilised support	19,756.4	14,831.2
Surplus/deficit	3,898.1	4,050.5
% difference	19.7%	27.3%

The tables below show a detailed breakdown of projections by State/Territory.

Table H.4 2016-17 to 2018-19 Projection - Impact of assumptions - New South Wales

	2016-17		2017-18		2018-19		Total 2016-17 to 2018-19	
	Accounting surplus/deficit (\$m)	Cash surplus/deficit (\$m)						
1. Baseline - original bilateral agreement								
Contributions	1,982.2	1,416.5	4,265.1	3,525.4	5,868.3	5,263.2	12,115.7	10,205.1
Committed support	1,982.2	1,435.6	4,265.1	3,438.2	5,868.3	5,104.9	12,115.7	9,978.7
Surplus/deficit	0.0	-19.1	0.0	87.2	0.0	158.4	0.0	226.4
% difference	0.0%	-1.3%	0.0%	2.5%	0.0%	3.1%	0.0%	2.3%
2. Actual numbers of participants, with allowance for NSW/VIC in-kind cost								
Contributions	1,413.1	913.5	3,854.7	3,071.8	5,868.3	5,203.8	11,136.1	9,189.2
Committed support	1,495.0	994.9	4,024.2	3,157.3	5,774.6	4,976.8	11,293.7	9,129.0
Surplus/deficit	-81.9	-81.4	-169.5	-85.5	93.8	227.0	-157.6	60.2
% difference	-5.5%	-8.2%	-4.2%	-2.7%	1.6%	4.6%	-1.4%	0.7%
3. Actual numbers of participants, with allowance for all cost experience								
Contributions	1,413.1	913.5	3,854.7	3,071.8	5,868.3	5,203.8	11,136.1	9,189.2
Committed support	1,731.0	1,190.8	4,625.5	3,699.6	6,716.3	5,891.5	13,072.8	10,781.9
Surplus/deficit	-317.9	-277.3	-770.8	-627.8	-848.0	-687.7	-1,936.7	-1,592.7
% difference	-18.4%	-23.3%	-16.7%	-17.0%	-12.6%	-11.7%	-14.8%	-14.8%
4. Actual numbers of participants, with allowance for all cost and utilisation experience								
4a. Utilisation of committed support (70% cash utilisation for 2016-17, 80% thereafter)								
Contributions	1,413.1	913.5	3,854.7	3,071.8	5,868.3	5,203.8	11,136.1	9,189.2
Utilised support	1,303.1	759.6	3,813.6	3,006.2	5,501.0	4,718.4	10,617.7	8,484.2
Surplus/deficit	110.0	153.9	41.1	65.6	367.3	485.4	518.4	704.9
% difference	8.4%	20.3%	1.1%	2.2%	6.7%	10.3%	4.9%	8.3%
4b. Utilisation of committed support (70% cash utilisation for 2016-17, 70% thereafter)								
Contributions	1,413.1	913.5	3,854.7	3,071.8	5,868.3	5,203.8	11,136.1	9,189.2
Utilised support	1,303.1	759.6	3,419.4	2,670.8	4,911.0	4,146.8	9,633.5	7,577.2
Surplus/deficit	110.0	153.9	435.3	401.0	957.3	1,057.1	1,502.6	1,612.0
% difference	8.4%	20.3%	12.7%	15.0%	19.5%	25.5%	15.6%	21.3%
4c. Utilisation of committed support (70% cash utilisation for 2016-17, 65% thereafter)								
Contributions	1,413.1	913.5	3,854.7	3,071.8	5,868.3	5,203.8	11,136.1	9,189.2
Utilised support	1,303.1	759.6	3,204.6	2,488.1	4,589.6	3,835.3	9,097.3	7,083.0
Surplus/deficit	110.0	153.9	650.0	583.7	1,278.7	1,368.5	2,038.8	2,106.1
% difference	8.4%	20.3%	20.3%	23.5%	27.9%	35.7%	22.4%	29.7%

Table H.5 2016-17 to 2018-19 Projection - Impact of assumptions - Victoria

	2016-17		2017-18		2018-19		Total 2016-17 to 2018-19	
	Accounting surplus/deficit (\$m)	Cash surplus/deficit (\$m)						
1. Baseline - original bilateral agreement								
Contributions	506.0	336.6	1,532.4	1,136.7	3,452.0	2,689.9	5,490.4	4,163.2
Committed support	506.0	347.5	1,532.4	1,134.3	3,452.0	2,673.7	5,490.4	4,155.6
Surplus/deficit	0.0	-10.9	0.0	2.4	0.0	16.2	0.0	7.6
% difference	0.0%	-3.1%	0.0%	0.2%	0.0%	0.6%	0.0%	0.2%
2. Actual numbers of participants, with allowance for NSW/VIC in-kind cost								
Contributions	405.5	246.2	1,521.9	975.5	3,583.0	2,463.0	5,510.5	3,684.7
Committed support	412.6	259.4	1,564.2	1,005.3	3,680.5	2,533.6	5,657.4	3,798.2
Surplus/deficit	-7.1	-13.1	-42.3	-29.7	-97.5	-70.6	-146.9	-113.5
% difference	-1.7%	-5.1%	-2.7%	-3.0%	-2.6%	-2.8%	-2.6%	-3.0%
3. Actual numbers of participants, with allowance for all cost experience								
Contributions	405.5	246.2	1,521.9	975.5	3,583.0	2,463.0	5,510.5	3,684.7
Committed support	485.6	321.8	1,767.7	1,187.0	4,105.2	2,932.5	6,358.5	4,441.2
Surplus/deficit	-80.1	-75.6	-245.8	-211.5	-522.2	-469.5	-848.0	-756.6
% difference	-16.5%	-23.5%	-13.9%	-17.8%	-12.7%	-16.0%	-13.3%	-17.0%
4. Actual numbers of participants, with allowance for all cost and utilisation experience								
4a. Utilisation of committed support (70% cash utilisation for 2016-17, 80% thereafter)								
Contributions	405.5	246.2	1,521.9	975.5	3,583.0	2,463.0	5,510.5	3,684.7
Utilised support	372.5	197.1	1,499.4	969.8	3,475.9	2,348.4	5,347.8	3,515.3
Surplus/deficit	33.0	49.1	22.5	5.7	107.2	114.6	162.7	169.4
% difference	8.9%	24.9%	1.5%	0.6%	3.1%	4.9%	3.0%	4.8%
4b. Utilisation of committed support (70% cash utilisation for 2016-17, 70% thereafter)								
Contributions	405.5	246.2	1,521.9	975.5	3,583.0	2,463.0	5,510.5	3,684.7
Utilised support	372.5	197.1	1,369.2	860.1	3,170.3	2,063.8	4,912.0	3,121.0
Surplus/deficit	33.0	49.1	152.7	115.5	412.7	399.2	598.5	563.7
% difference	8.9%	24.9%	11.2%	13.4%	13.0%	19.3%	12.2%	18.1%
4c. Utilisation of committed support (70% cash utilisation for 2016-17, 65% thereafter)								
Contributions	405.5	246.2	1,521.9	975.5	3,583.0	2,463.0	5,510.5	3,684.7
Utilised support	372.5	197.1	1,298.3	800.3	3,003.8	1,908.8	4,674.6	2,906.2
Surplus/deficit	33.0	49.1	223.7	175.2	579.2	554.2	835.9	778.5
% difference	8.9%	24.9%	17.2%	21.9%	19.3%	29.0%	17.9%	26.8%

Table H.6 2016-17 to 2018-19 Projection - Impact of assumptions - Queensland

	2016-17		2017-18		2018-19		Total 2016-17 to 2018-19	
	Accounting surplus/deficit (\$m)	Cash surplus/deficit (\$m)						
1. Baseline - original bilateral agreement								
Contributions	231.3	168.8	926.7	835.8	2,603.8	2,261.1	3,761.9	3,265.7
Committed support	231.3	153.5	926.7	795.1	2,603.8	2,147.2	3,761.9	3,095.7
Surplus/deficit	0.0	15.3	0.0	40.7	0.0	114.0	0.0	170.0
% difference	0.0%	10.0%	0.0%	5.1%	0.0%	5.3%	0.0%	5.5%
2. Actual numbers of participants, with allowance for NSW/VIC in-kind cost								
Contributions	160.7	118.4	722.3	629.2	2,492.9	2,126.0	3,375.8	2,873.6
Committed support	160.7	107.9	722.3	594.7	2,492.9	2,004.3	3,375.8	2,706.9
Surplus/deficit	0.0	10.5	0.0	34.5	0.0	121.7	0.0	166.7
% difference	0.0%	9.7%	0.0%	5.8%	0.0%	6.1%	0.0%	6.2%
3. Actual numbers of participants, with allowance for all cost experience								
Contributions	160.7	118.4	722.3	629.2	2,492.9	2,126.0	3,375.8	2,873.6
Committed support	195.3	131.2	985.8	808.9	3,514.0	2,845.7	4,695.1	3,785.8
Surplus/deficit	-34.6	-12.8	-263.5	-179.7	-1,021.2	-719.7	-1,319.3	-912.2
% difference	-17.7%	-9.7%	-26.7%	-22.2%	-29.1%	-25.3%	-28.1%	-24.1%
4. Actual numbers of participants, with allowance for all cost and utilisation experience								
4a. Utilisation of committed support (70% cash utilisation for 2016-17, 80% thereafter)								
Contributions	160.7	118.4	722.3	629.2	2,492.9	2,126.0	3,375.8	2,873.6
Utilised support	138.2	84.5	793.2	648.5	2,829.0	2,276.9	3,760.4	3,009.9
Surplus/deficit	22.5	33.9	-70.9	-19.3	-336.1	-150.9	-384.6	-136.3
% difference	16.3%	40.1%	-8.9%	-3.0%	-11.9%	-6.6%	-10.2%	-4.5%
4b. Utilisation of committed support (70% cash utilisation for 2016-17, 70% thereafter)								
Contributions	160.7	118.4	722.3	629.2	2,492.9	2,126.0	3,375.8	2,873.6
Utilised support	138.2	84.5	699.7	575.8	2,496.4	2,000.7	3,334.3	2,660.9
Surplus/deficit	22.5	33.9	22.6	53.4	-3.6	125.4	41.5	212.7
% difference	16.3%	40.1%	3.2%	9.3%	-0.1%	6.3%	1.2%	8.0%
4c. Utilisation of committed support (70% cash utilisation for 2016-17, 65% thereafter)								
Contributions	160.7	118.4	722.3	629.2	2,492.9	2,126.0	3,375.8	2,873.6
Utilised support	138.2	84.5	648.7	536.2	2,315.3	1,850.2	3,102.2	2,470.8
Surplus/deficit	22.5	33.9	73.6	93.0	177.6	275.9	273.7	402.8
% difference	16.3%	40.1%	11.3%	17.4%	7.7%	14.9%	8.8%	16.3%

Table H.7 2016-17 to 2018-19 Projection - Impact of assumptions – Tasmania

	2016-17		2017-18		2018-19		Total 2016-17 to 2018-19	
	Accounting surplus/deficit (\$m)	Cash surplus/deficit (\$m)						
1. Baseline - original bilateral agreement								
Contributions	81.4	59.4	174.7	146.0	353.5	309.9	609.6	515.3
Committed support	81.4	59.3	174.7	146.7	353.5	312.8	609.6	518.7
Surplus/deficit	0.0	0.2	0.0	-0.6	0.0	-2.9	0.0	-3.4
% difference	0.0%	0.3%	0.0%	-0.4%	0.0%	-0.9%	0.0%	-0.7%
2. Actual numbers of participants, with allowance for NSW/VIC in-kind cost								
Contributions	82.4	60.5	165.9	138.5	345.4	299.9	593.6	499.0
Committed support	82.4	60.3	165.9	139.2	345.4	303.0	593.6	502.5
Surplus/deficit	0.0	0.2	0.0	-0.7	0.0	-3.0	0.0	-3.5
% difference	0.0%	0.4%	0.0%	-0.5%	0.0%	-1.0%	0.0%	-0.7%
3. Actual numbers of participants, with allowance for all cost experience								
Contributions	82.4	60.5	165.9	138.5	345.4	299.9	593.6	499.0
Committed support	96.5	72.3	187.3	159.9	362.7	320.9	646.4	553.1
Surplus/deficit	-14.1	-11.7	-21.4	-21.4	-17.3	-20.9	-52.9	-54.1
% difference	-14.6%	-16.2%	-11.4%	-13.4%	-4.8%	-6.5%	-8.2%	-9.8%
4. Actual numbers of participants, with allowance for all cost and utilisation experience								
4a. Utilisation of committed support (70% cash utilisation for 2016-17, 80% thereafter)								
Contributions	82.4	60.5	165.9	138.5	345.4	299.9	593.6	499.0
Utilised support	72.9	52.6	152.6	126.5	293.2	256.7	518.7	435.8
Surplus/deficit	9.5	7.9	13.3	12.1	52.1	43.2	74.9	63.2
% difference	13.0%	15.0%	8.7%	9.5%	17.8%	16.8%	14.4%	14.5%
4b. Utilisation of committed support (70% cash utilisation for 2016-17, 70% thereafter)								
Contributions	82.4	60.5	165.9	138.5	345.4	299.9	593.6	499.0
Utilised support	72.9	52.6	135.7	112.1	259.5	225.6	468.1	390.3
Surplus/deficit	9.5	7.9	30.1	26.4	85.9	74.4	125.5	108.7
% difference	13.0%	15.0%	22.2%	23.6%	33.1%	33.0%	26.8%	27.8%
4c. Utilisation of committed support (70% cash utilisation for 2016-17, 65% thereafter)								
Contributions	82.4	60.5	165.9	138.5	345.4	299.9	593.6	499.0
Utilised support	72.9	52.6	126.6	104.3	241.1	208.6	440.5	365.5
Surplus/deficit	9.5	7.9	39.3	34.2	104.2	91.3	153.0	133.5
% difference	13.0%	15.0%	31.1%	32.8%	43.2%	43.8%	34.7%	36.5%

Table H.8 2016-17 to 2018-19 Projection - Impact of assumptions – South Australia

	2016-17		2017-18		2018-19		Total 2016-17 to 2018-19	
	Accounting surplus/deficit (\$m)	Cash surplus/deficit (\$m)						
1. Baseline - original bilateral agreement								
Contributions	181.2	157.2	556.4	429.1	1,302.6	1,087.3	2,040.2	1,673.5
Committed support	181.2	152.4	556.4	430.5	1,302.6	1,060.1	2,040.2	1,642.9
Surplus/deficit	0.0	4.8	0.0	-1.4	0.0	27.2	0.0	30.7
% difference	0.0%	3.2%	0.0%	-0.3%	0.0%	2.6%	0.0%	1.9%
2. Actual numbers of participants, with allowance for NSW/VIC in-kind cost								
Contributions	169.2	146.7	522.1	394.7	1,302.6	1,070.4	1,993.9	1,611.8
Committed support	169.2	142.5	522.1	395.5	1,289.8	1,030.7	1,981.1	1,568.7
Surplus/deficit	0.0	4.2	0.0	-0.8	12.8	39.7	12.8	43.1
% difference	0.0%	3.0%	0.0%	-0.2%	1.0%	3.9%	0.6%	2.7%
3. Actual numbers of participants, with allowance for all cost experience								
Contributions	169.2	146.7	522.1	394.7	1,302.6	1,070.4	1,993.9	1,611.8
Committed support	185.0	156.7	538.6	409.6	1,311.2	1,053.0	2,034.8	1,619.3
Surplus/deficit	-15.7	-10.0	-16.6	-14.9	-8.6	17.4	-40.9	-7.5
% difference	-8.5%	-6.4%	-3.1%	-3.6%	-0.7%	1.7%	-2.0%	-0.5%
4. Actual numbers of participants, with allowance for all cost and utilisation experience								
4a. Utilisation of committed support (70% cash utilisation for 2016-17, 80% thereafter)								
Contributions	169.2	146.7	522.1	394.7	1,302.6	1,070.4	1,993.9	1,611.8
Utilised support	132.7	95.1	445.1	339.2	1,090.9	844.0	1,668.7	1,278.3
Surplus/deficit	36.6	51.6	77.0	55.5	211.7	226.4	325.2	333.5
% difference	27.6%	54.3%	17.3%	16.4%	19.4%	26.8%	19.5%	26.1%
4b. Utilisation of committed support (70% cash utilisation for 2016-17, 70% thereafter)								
Contributions	169.2	146.7	522.1	394.7	1,302.6	1,070.4	1,993.9	1,611.8
Utilised support	132.7	95.1	399.7	301.4	984.0	741.8	1,516.3	1,138.3
Surplus/deficit	36.6	51.6	122.4	93.3	318.6	328.6	477.6	473.5
% difference	27.6%	54.3%	30.6%	31.0%	32.4%	44.3%	31.5%	41.6%
4c. Utilisation of committed support (70% cash utilisation for 2016-17, 65% thereafter)								
Contributions	169.2	146.7	522.1	394.7	1,302.6	1,070.4	1,993.9	1,611.8
Utilised support	132.7	95.1	374.9	280.8	925.7	686.2	1,433.3	1,062.1
Surplus/deficit	36.6	51.6	147.1	113.9	376.9	384.2	560.6	549.8
% difference	27.6%	54.3%	39.2%	40.6%	40.7%	56.0%	39.1%	51.8%

Table H.9 2016-17 to 2018-19 Projection - Impact of assumptions – Northern Territory

	2016-17		2017-18		2018-19		Total 2016-17 to 2018-19	
	Accounting surplus/deficit (\$m)	Cash surplus/deficit (\$m)						
1. Baseline - original bilateral agreement								
Contributions	20.4	16.8	74.6	70.1	161.2	148.5	256.3	235.4
Committed support	20.4	17.4	74.6	69.9	161.2	150.4	256.3	237.8
Surplus/deficit	0.0	-0.6	0.0	0.2	0.0	-1.9	0.0	-2.3
% difference	0.0%	-3.7%	0.0%	0.3%	0.0%	-1.3%	0.0%	-1.0%
2. Actual numbers of participants, with allowance for NSW/VIC in-kind cost								
Contributions	11.4	8.6	70.7	65.4	163.0	149.9	245.1	223.9
Committed support	11.4	9.3	70.7	65.2	163.0	151.8	245.1	226.3
Surplus/deficit	0.0	-0.7	0.0	0.2	0.0	-1.9	0.0	-2.4
% difference	0.0%	-7.7%	0.0%	0.3%	0.0%	-1.2%	0.0%	-1.1%
3. Actual numbers of participants, with allowance for all cost experience								
Contributions	11.4	8.6	70.7	65.4	163.0	149.9	245.1	223.9
Committed support	19.3	15.6	125.1	115.1	308.4	286.9	457.5	422.1
Surplus/deficit	-8.0	-7.0	-54.4	-49.7	-145.4	-137.1	-212.4	-198.2
% difference	-41.2%	-44.7%	-43.5%	-43.2%	-47.2%	-47.8%	-46.4%	-47.0%
4. Actual numbers of participants, with allowance for all cost and utilisation experience								
4a. Utilisation of committed support (70% cash utilisation for 2016-17, 80% thereafter)								
Contributions	11.4	8.6	70.7	65.4	163.0	149.9	245.1	223.9
Utilised support	13.7	8.4	103.8	97.7	246.7	229.7	364.2	335.9
Surplus/deficit	-2.3	0.2	-33.1	-32.3	-83.7	-79.8	-119.2	-112.0
% difference	-17.1%	2.2%	-31.9%	-33.1%	-33.9%	-34.8%	-32.7%	-33.3%
4b. Utilisation of committed support (70% cash utilisation for 2016-17, 70% thereafter)								
Contributions	11.4	8.6	70.7	65.4	163.0	149.9	245.1	223.9
Utilised support	13.7	8.4	91.2	86.4	216.8	201.9	321.7	296.7
Surplus/deficit	-2.3	0.2	-20.5	-21.1	-53.8	-52.0	-76.6	-72.9
% difference	-17.1%	2.2%	-22.5%	-24.4%	-24.8%	-25.7%	-23.8%	-24.6%
4c. Utilisation of committed support (70% cash utilisation for 2016-17, 65% thereafter)								
Contributions	11.4	8.6	70.7	65.4	163.0	149.9	245.1	223.9
Utilised support	13.7	8.4	84.3	80.3	200.5	186.7	298.5	275.4
Surplus/deficit	-2.3	0.2	-13.6	-15.0	-37.5	-36.8	-53.5	-51.6
% difference	-17.1%	2.2%	-16.2%	-18.6%	-18.7%	-19.7%	-17.9%	-18.7%

Table H.10 2016-17 to 2018-19 Projection - Impact of assumptions – Australian Capital Territory

	2016-17		2017-18		2018-19		Total 2016-17 to 2018-19	
	Accounting surplus/deficit (\$m)	Cash surplus/deficit (\$m)						
1. Baseline - original bilateral agreement								
Contributions	201.5	201.5	218.2	218.2	230.4	230.4	650.1	650.1
Committed support	201.5	179.2	218.2	215.7	230.4	228.8	650.1	623.7
Surplus/deficit	0.0	22.3	0.0	2.5	0.0	1.6	0.0	26.4
% difference	0.0%	12.5%	0.0%	1.1%	0.0%	0.7%	0.0%	4.2%
2. Actual numbers of participants, with allowance for NSW/VIC in-kind cost								
Contributions	201.5	201.5	218.2	218.2	230.4	230.4	650.1	650.1
Committed support	217.6	191.5	261.0	257.4	293.1	288.1	771.7	737.1
Surplus/deficit	-16.1	10.0	-42.8	-39.2	-62.7	-57.7	-121.6	-87.0
% difference	-7.4%	5.2%	-16.4%	-15.2%	-21.4%	-20.0%	-15.8%	-11.8%
3. Actual numbers of participants, with allowance for all cost experience								
Contributions	201.5	201.5	218.2	218.2	230.4	230.4	650.1	650.1
Committed support	275.3	243.4	297.0	295.2	315.2	311.7	887.4	850.3
Surplus/deficit	-73.8	-41.9	-78.8	-77.0	-84.8	-81.3	-237.3	-200.2
% difference	-26.8%	-17.2%	-26.5%	-26.1%	-26.9%	-26.1%	-26.7%	-23.5%
4. Actual numbers of participants, with allowance for all cost and utilisation experience								
4a. Utilisation of committed support (70% cash utilisation for 2016-17, 80% thereafter)								
Contributions	201.5	201.5	218.2	218.2	230.4	230.4	650.1	650.1
Utilised support	194.2	157.0	237.6	246.2	252.1	250.5	683.9	653.8
Surplus/deficit	7.3	44.5	-19.4	-28.0	-21.7	-20.1	-33.8	-3.7
% difference	3.8%	28.3%	-8.2%	-11.4%	-8.6%	-8.0%	-4.9%	-0.6%
4b. Utilisation of committed support (70% cash utilisation for 2016-17, 70% thereafter)								
Contributions	201.5	201.5	218.2	218.2	230.4	230.4	650.1	650.1
Utilised support	194.2	157.0	208.7	220.5	221.5	220.3	624.4	597.9
Surplus/deficit	7.3	44.5	9.5	-2.3	8.9	10.1	25.7	52.2
% difference	3.8%	28.3%	4.5%	-1.1%	4.0%	4.6%	4.1%	8.7%
4c. Utilisation of committed support (70% cash utilisation for 2016-17, 65% thereafter)								
Contributions	201.5	201.5	218.2	218.2	230.4	230.4	650.1	650.1
Utilised support	194.2	157.0	193.0	206.5	204.9	203.9	592.0	567.5
Surplus/deficit	7.3	44.5	25.2	11.7	25.5	26.5	58.1	82.6
% difference	3.8%	28.3%	13.0%	5.7%	12.5%	13.0%	9.8%	14.6%

Table H.11 2016-17 to 2018-19 Projection - Impact of assumptions – Western Australia

	2016-17	
	Accounting surplus/deficit (\$m)	Cash surplus/deficit (\$m)
1. Baseline - original bilateral agreement		
Contributions	149.5	149.5
Committed support	149.5	120.5
Surplus/deficit	0.0	29.0
% difference	0.0%	24.0%
2. Actual numbers of participants, with allowance for NSW/VIC in-kind cost		
Contributions	149.5	149.5
Committed support	126.0	103.9
Surplus/deficit	23.5	45.6
% difference	18.6%	43.9%
3. Actual numbers of participants, with allowance for all cost experience		
Contributions	149.5	149.5
Committed support	166.2	137.5
Surplus/deficit	-16.8	12.0
% difference	-10.1%	8.7%
4. Actual numbers of participants, with allowance for all cost and utilisation experience		
Utilisation of committed support (70% cash utilisation for 2016-17)		
Contributions	149.5	149.5
Utilised support	118.0	100.6
Surplus/deficit	31.5	48.8
% difference	26.7%	48.5%

Appendix I Risk management

A review has been conducted on the consistency of staff member decisions relating to participant access and the approval of plans that are more than 10% and 50% above benchmark. This appendix follows on from Section 5.5.1 of the main report and contains further analysis of access decisions and plans above benchmark by age and disability group.

Access decisions (ineligibility rates)

Key points arising from access decisions (ineligibility rates) are:

- Ineligibility rates are low for participants with autism and intellectual disability and there is a low level of variability in staff member decisions.
- Ineligibility rates are high for participants with psychosocial disability and there is a high level of variability in staff member decisions.
- Ineligibility rates are low for younger participants and increase with age, with higher levels of variability in staff member decisions for the higher age bands.

Figure I.1 Distribution of staff member ineligibility rates for participants with autism



Figure I.2 Distribution of staff member ineligibility rates for participants with intellectual disability



Figure I.3 Distribution of staff member ineligibility rates for participants with psychosocial disability



Figure I.4 Distribution of staff member ineligibility rates for participants aged 0-6 years



Figure I.5 Distribution of staff member ineligibility rates for participants aged 7-14 years

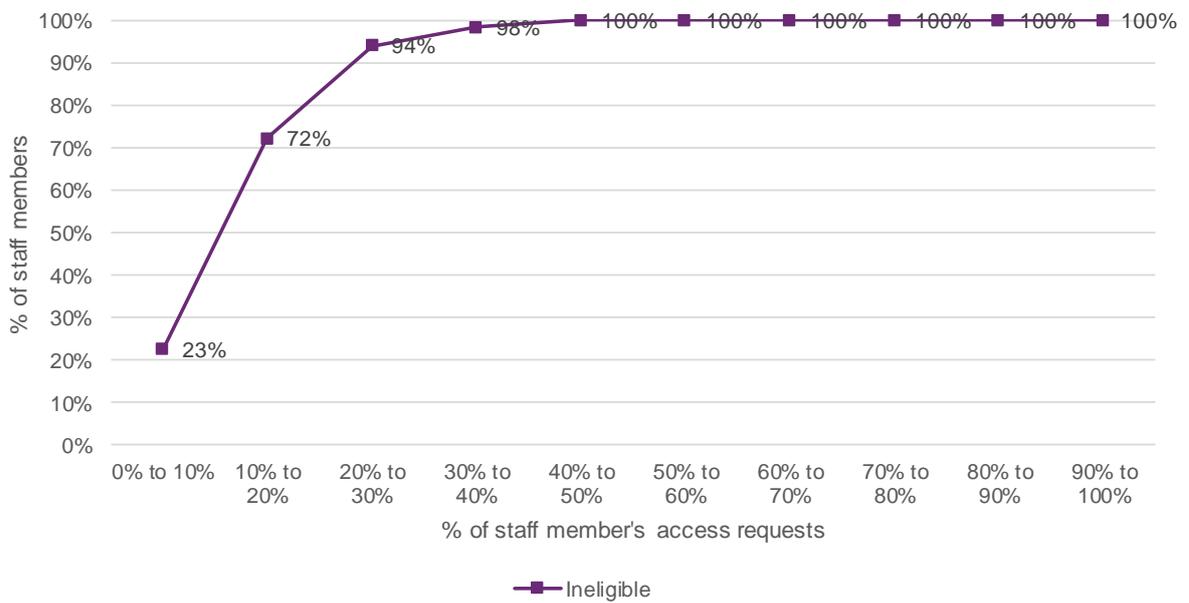


Figure I.6 Distribution of staff member ineligibility rates for participants aged 15-24 years



Figure I.7 Distribution of staff member ineligibility rates for participants aged 25-34 years

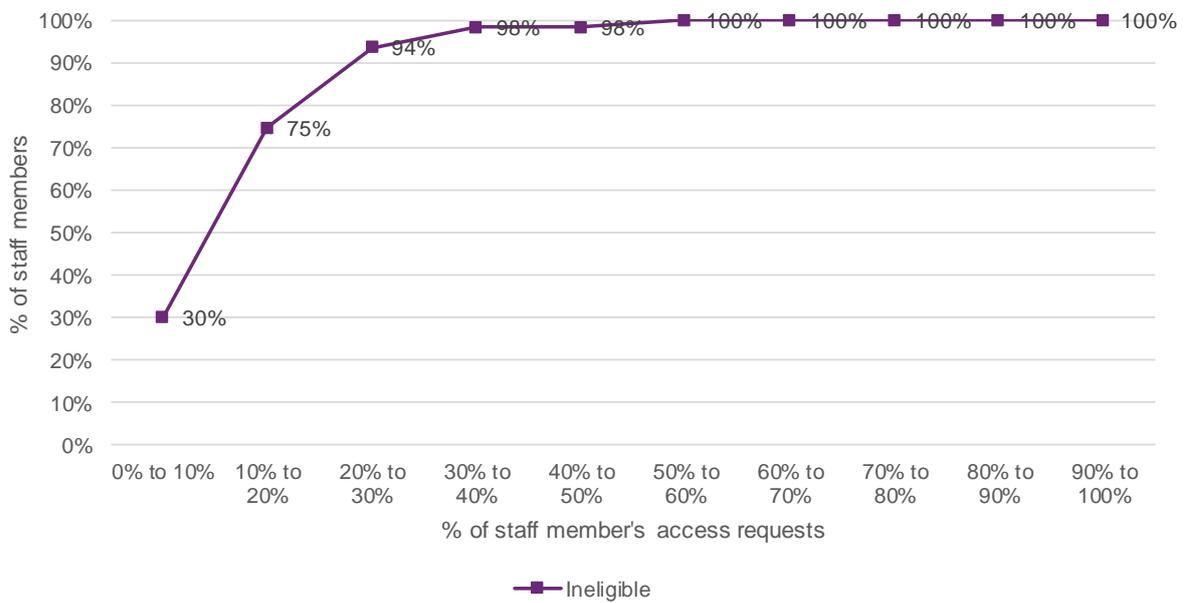


Figure I.8 Distribution of staff member ineligibility rates for participants aged 35-44 years

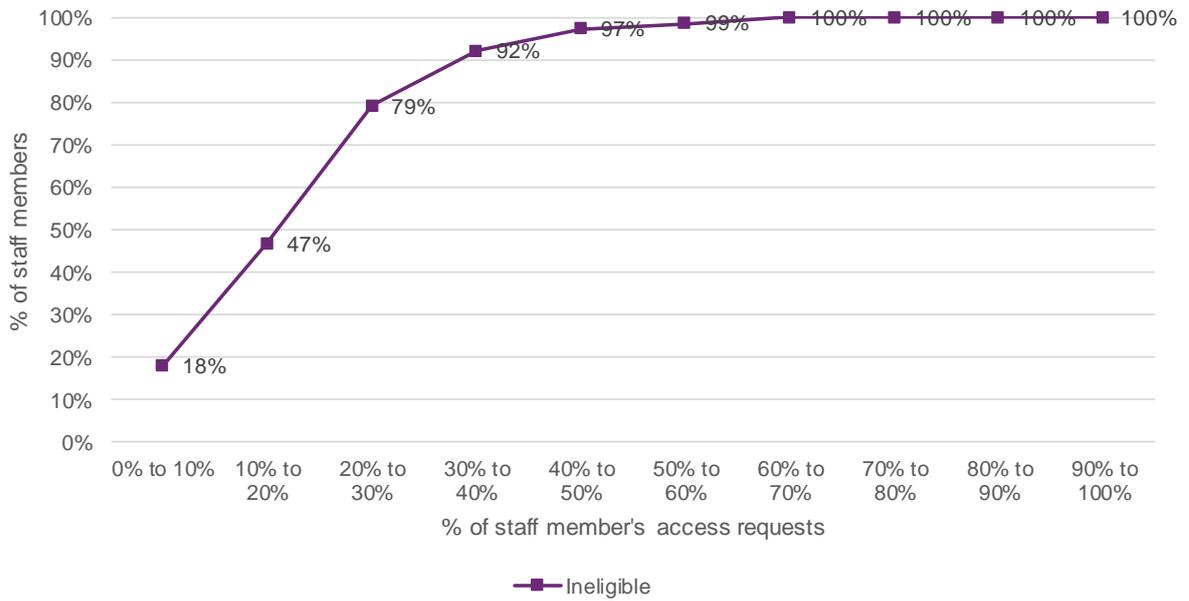


Figure I.9 Distribution of staff member ineligibility rates for participants aged 45-54 years

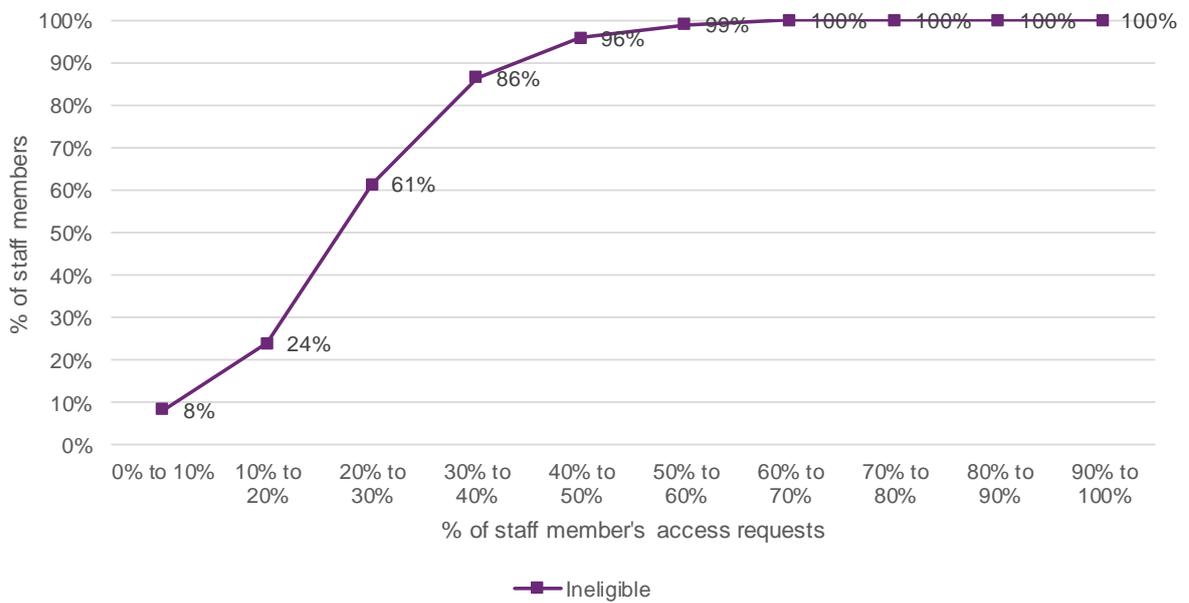
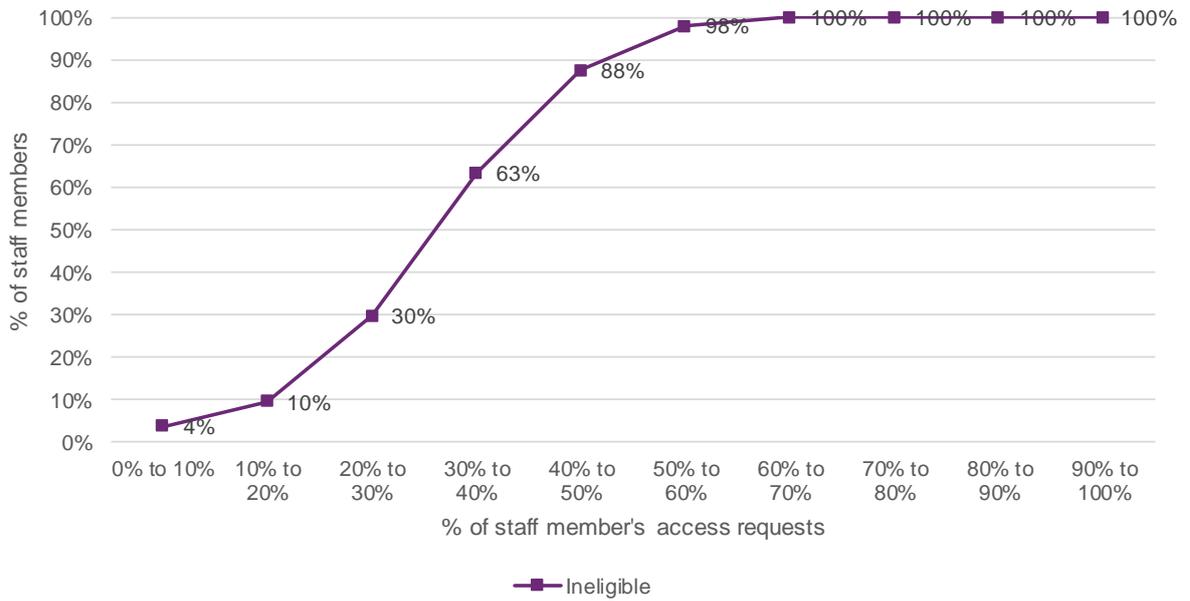


Figure I.10 Distribution of staff member ineligibility rates for participants aged 55-64 years



Plans compared to benchmark

For planners approving plans for high functioning participants, there is a higher proportion of plans approved above benchmark, and vice versa for the plans of low functioning participants. In the younger participant age groups, planners have approved a higher proportion of their plans above benchmark, and vice versa for the older age groups.

Figure I.11 Staff member approvals of plans that differ from benchmark (high level of function)

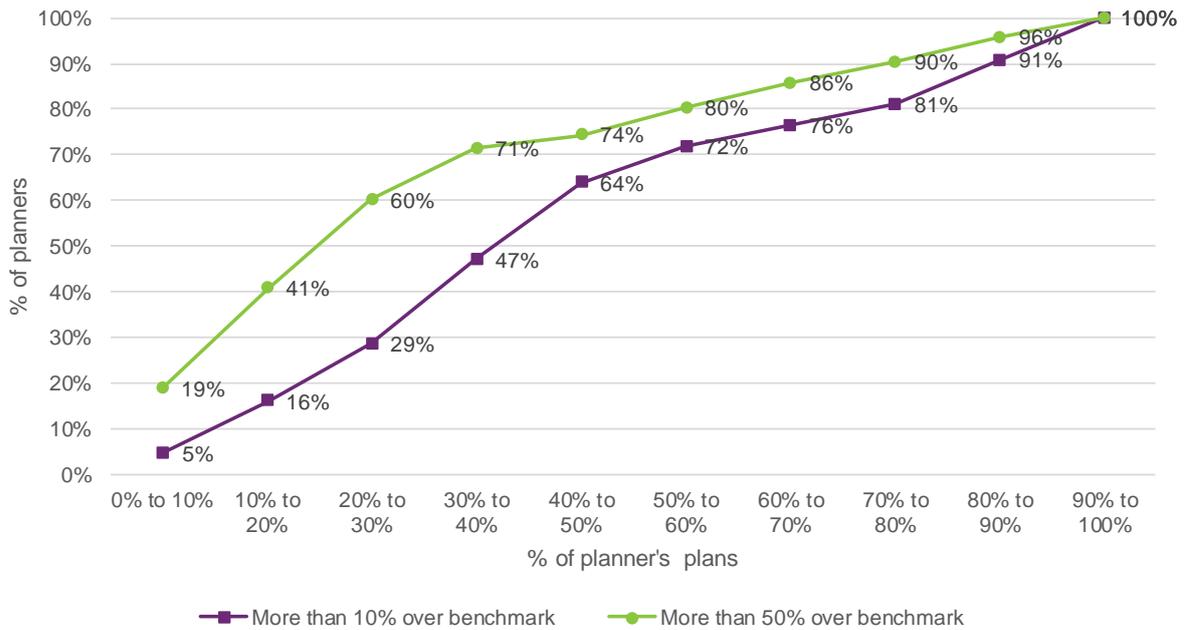


Figure I.12 Staff member approvals of plans that differ from benchmark (medium level of function)

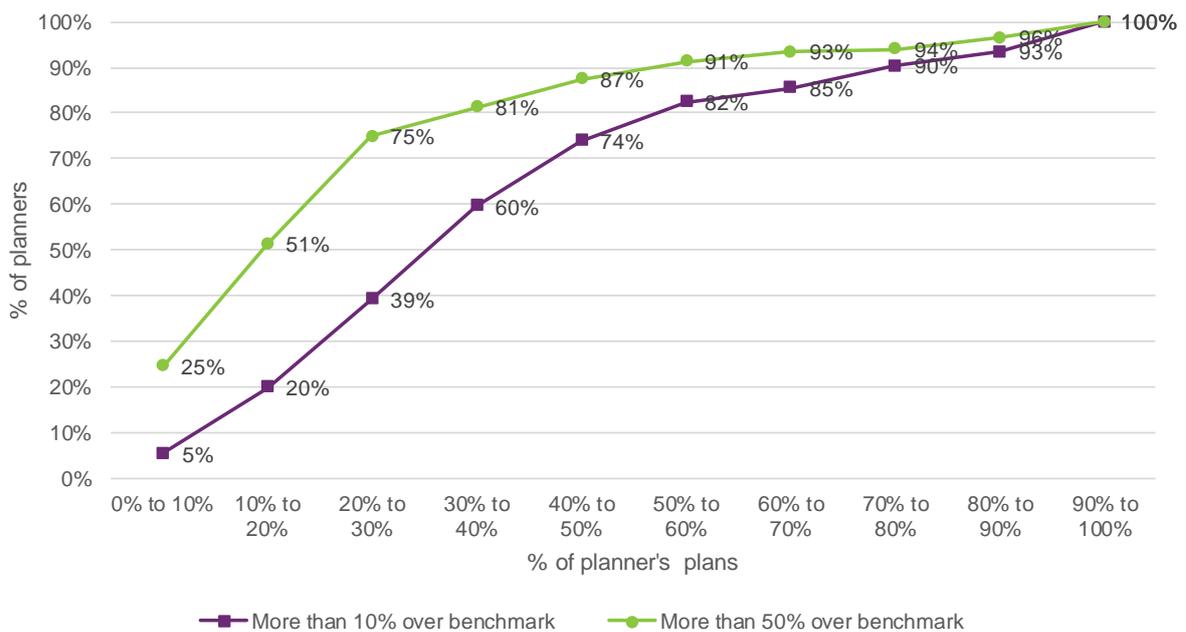


Figure I.13 Staff member approvals of plans that differ from benchmark (low level of function)

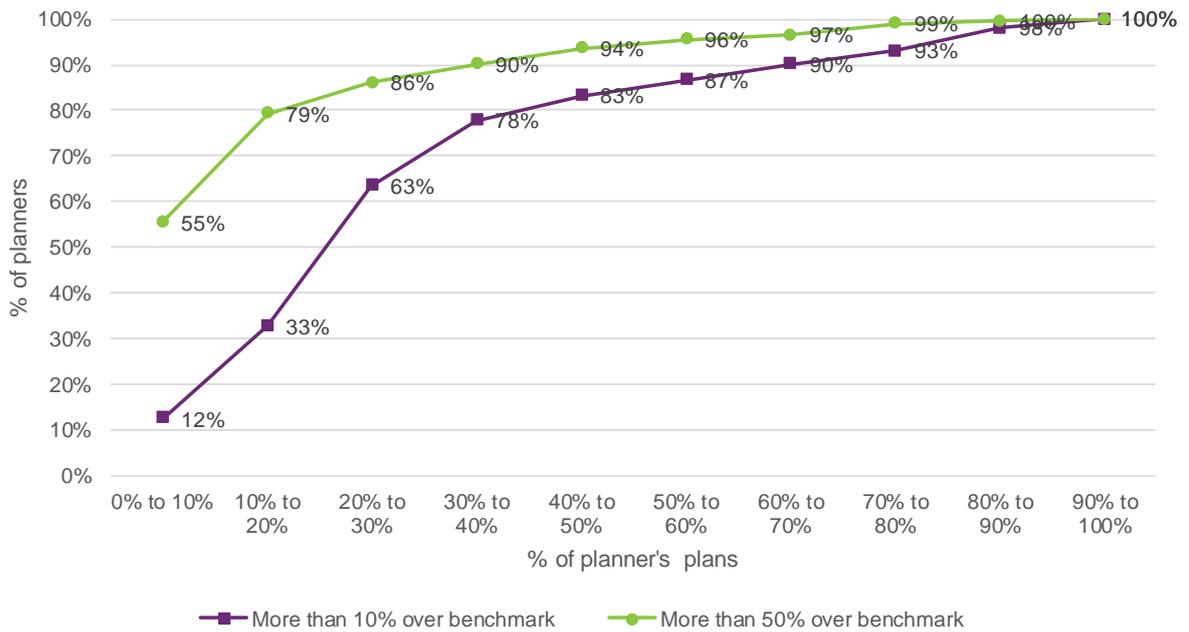


Figure I.14 Staff member approvals of plans that differ from benchmark (0-6 years)

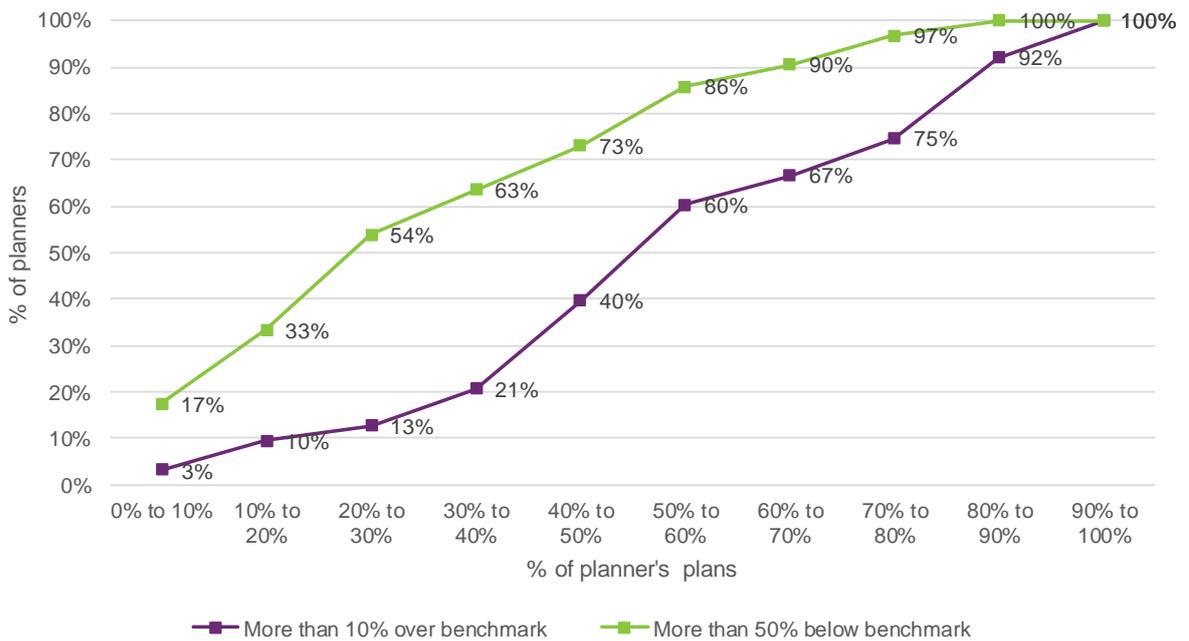


Figure I.15 Staff member approvals of plans that differ from benchmark (7-14 years)

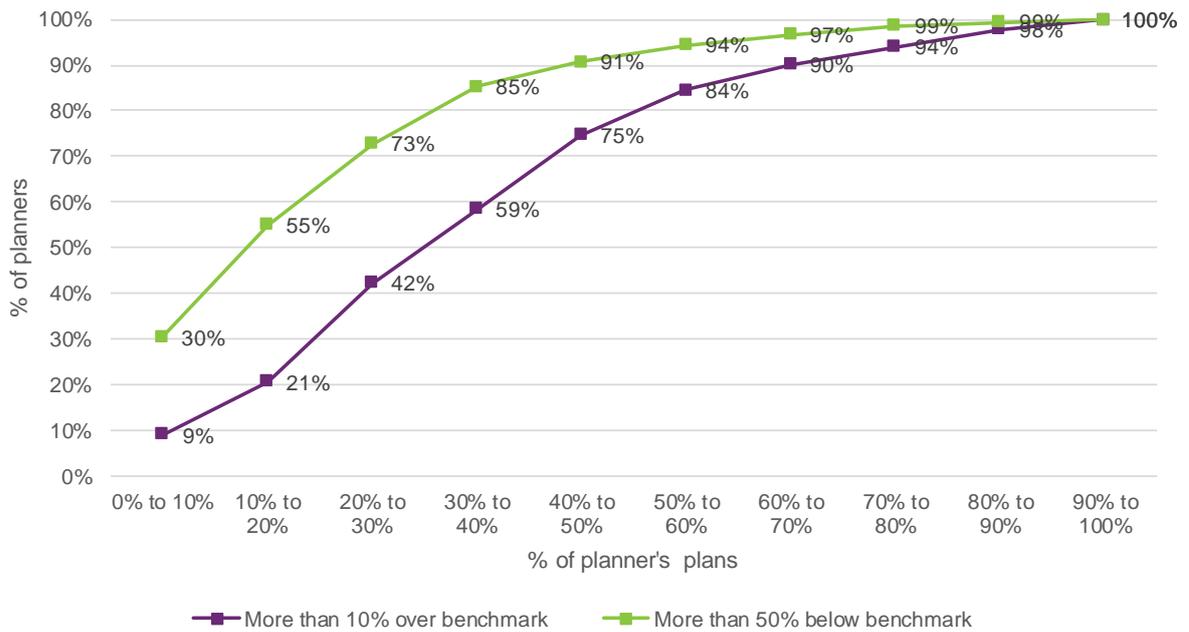


Figure I.16 Staff member approvals of plans that differ from benchmark (15-24 years)

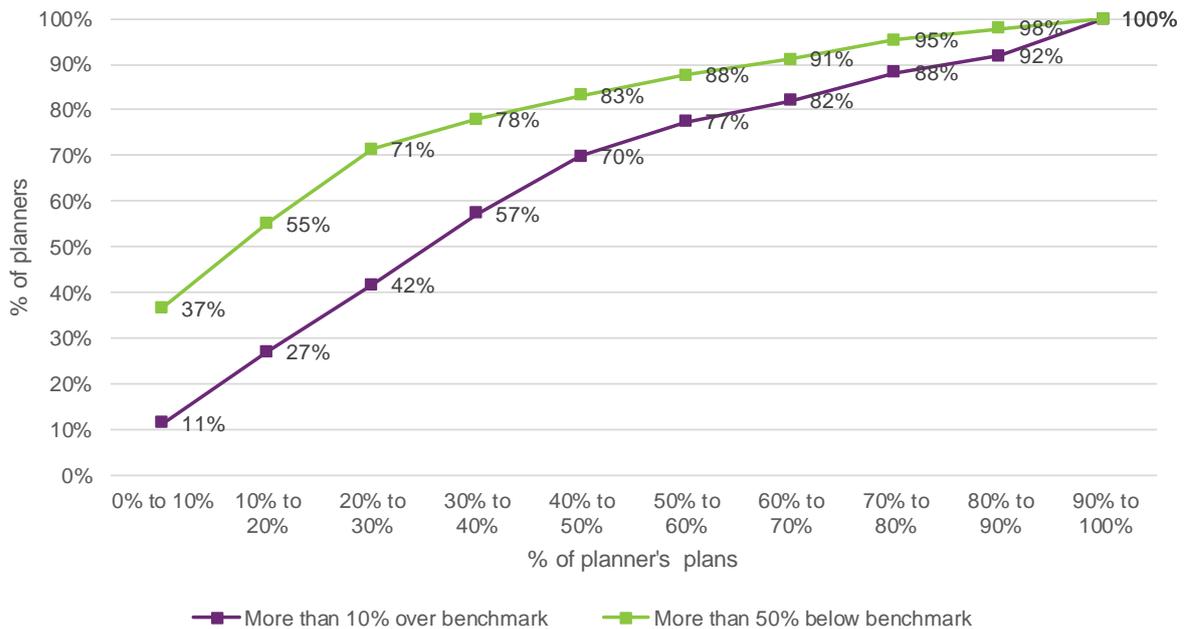


Figure I.17 Staff member approvals of plans that differ from benchmark (25-34 years)

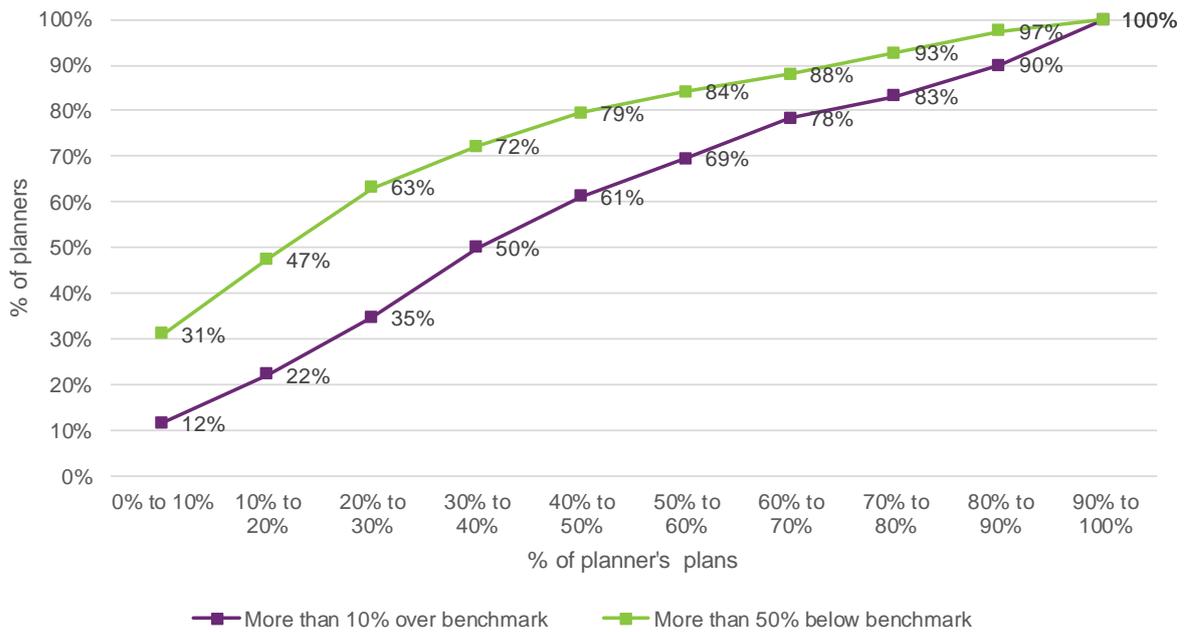


Figure I.18 Staff member approvals of plans that differ from benchmark (35-44 years)

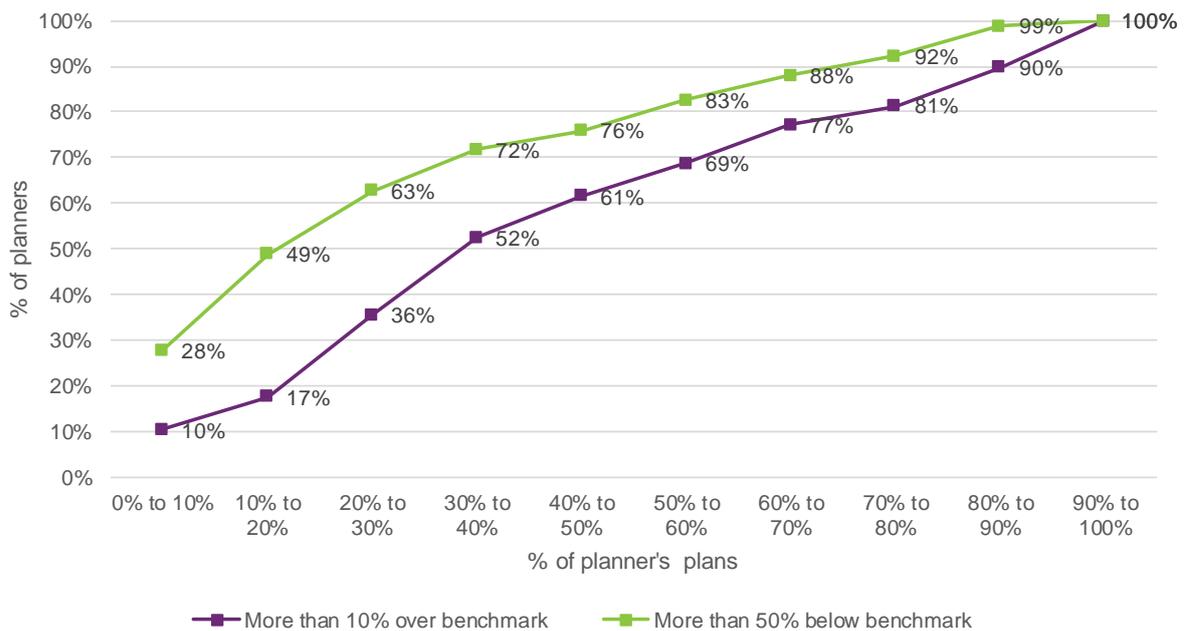


Figure I.19 Staff member approvals of plans that differ from benchmark (45-54 years)

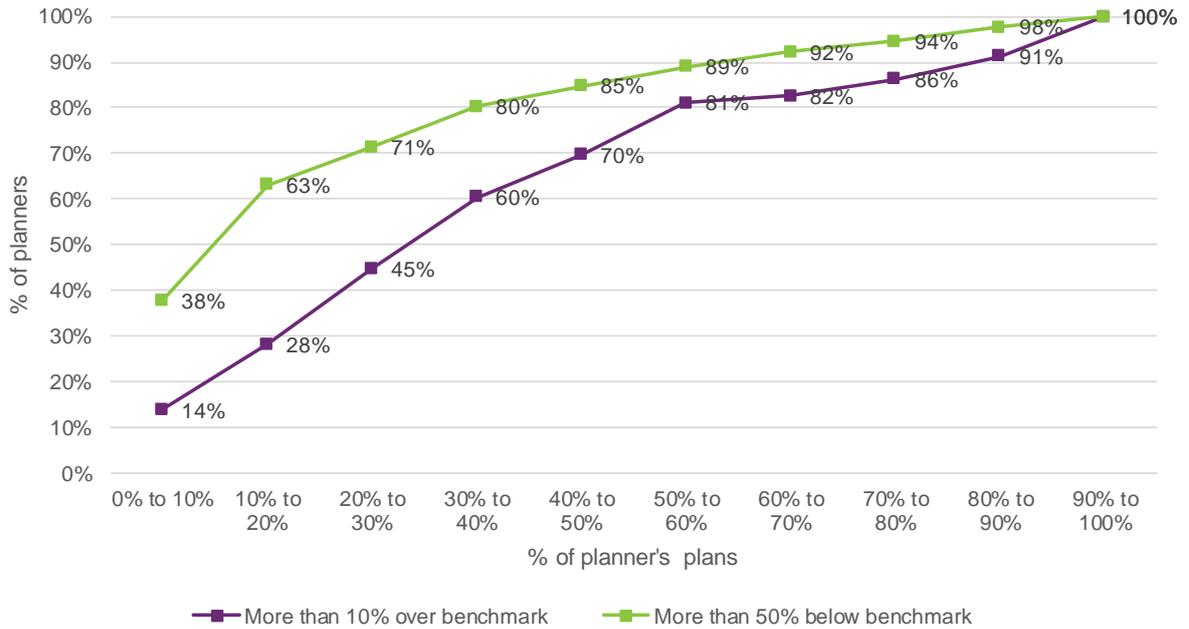
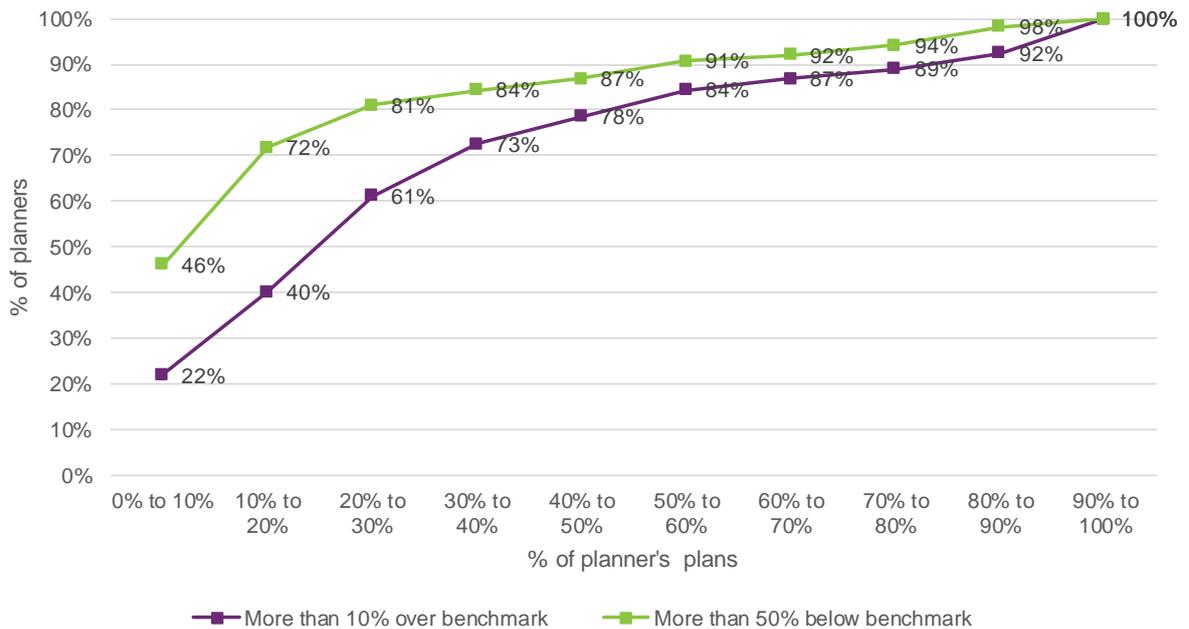


Figure I.20 Staff member approvals of plans that differ from benchmark (55-64 years)



Appendix J Recommendations

1. There are a number of emerging issues in relation to data quality and data integrity which questions the adequacy of the current ICT business system to provide timely, appropriate and quality Scheme data. It has also been relatively difficult and time consuming for changes to be implemented to rectify emerging data integrity issues. The longer that these issues remain unresolved, the harder it will be to form views on any adverse trends in Scheme experience and for management to be able to respond accordingly. It is recommended that data quality (through the Data Management Committee) be a key priority for the Agency over the next 12 months to help respond to emerging data integrity issues.
2. Due to the large number of participants with a 'missing' level of function or where the general disability tool WHODAS have been used in lieu of arguably more disability-specific function assessment tools, it is recommended that there is a focus from the Scheme on collecting level of function information from more disability-specific tools.
3. There is increasing evidence that the number of children entering the Scheme is above expectations, despite management responses over the last year in respect to the Early Childhood Early Intervention gateway. It is unclear whether the right children are gaining access to the Scheme to facilitate early intervention strategies, especially for children with autism and developmental delay disabilities. It is recommended that the eligibility criteria for children be a continued point of focus for the Scheme and that the PEDI-CAT assessment tool be used as a key indicator in the determination of eligibility to the Scheme for children. Further, it is recommended that List A (conditions which are likely to meet the disability requirements in Section 24 of the NDIS Act) and List C (defined programs) in the operational guideline "Access to the NDIS" be reviewed and automatic eligibility for children aged 0-14 years via these lists be removed.
4. The Agency should consider the implementation of a more formal periodic review of continued eligibility for participants who have entered the Scheme via the early intervention pathway, with the intention of identifying participants from the Scheme who no longer require formal Scheme supports. This formal review may occur after certain key milestones have been reached, for example, two years after entry into the Scheme or on attainment of certain ages.
5. Overall, it appears that participants with high level of function as well as those in shared supported accommodation have committed supports that may be too high in comparison to the TSP benchmark. Conversely, participants with low levels of function have committed supports that are low in comparison to benchmark. A review of level of function and committed supports should be conducted for these participants to understand why their supports are so high/low respectively.

6. The relatively high package amounts (compared to expectations) of the highest functioning participants in the scheme has the ability to create tensions in eligibility thresholds, already being seen for younger participants in the scheme. The Agency should review the budgeted funding and resources directed to the support people with low to moderate levels of disability who do not require an individual support package.
7. Instilling a risk management culture across all levels of staff throughout the Agency is integral to the long term financial sustainability of the Scheme. Frontline staff and Agency partners must be supported to make eligibility and planning decisions consistent with the legislation and to understand the impact of those decisions. Extensive training is required to put Scheme sustainability at the core of the Agency's business processes.
8. The existing participant pathway resources should be streamlined to reduce the volume of supporting documentation and to ensure consistency in decision making across different regions. Resources should be reviewed to ensure they highlight key risks to scheme sustainability and align with management responses.
9. Following the observation that a large number of staff have approved/developed a high proportion of their plans that are above benchmark, it is recommended that a review be conducted of individual Agency staff members with high proportions of their plans over benchmark to better understand what may be driving the large differences. Further, it is recommended that staff with a high proportion of their plans under benchmark should also be reviewed.
10. It is recommended that a review be conducted of individual staff members with low and high proportions of access ineligibility rates.
11. The Agency should implement more effective risk-based quality assurance around key business processes to ensure better decision making, focusing on areas that are threatening the financial sustainability of the scheme. This would include the eligibility process for new children entering the scheme, particularly children aged 0 to 6 with developmental delay and children diagnosed with autism. It would also include the controls around approval of plan reviews with annualised increases in committed supports of above 25% and large differences in initial plans against benchmark, with a specific focus on level of function
12. The full-scheme roll out target is challenging given the Scheme's significant data integrity issues (Section 2.3), the significant levels of superimposed inflation in plan reviews (Section 3.3.2), the prevalence of children above expectations within the Scheme (Section 3.2.3), continuing pressures on Scheme entry levels (Section 3.2.5), and reducing participant satisfaction levels (Section 3.6). This, combined with the need for significantly enhanced and more effective quality assurance controls (Section 5.5), mean it is critical that the capacity and capability of the agency be supported to meet the challenge.

13. The Agency should implement a review of the reference package and guided planning approval process taking into account the emerging scheme experience. Specific focus should be applied to areas where the average committed supports differ from expected, with analysis of the potential reasons why the difference has emerged. For example, in relation to participants with high levels of function. Where appropriate, revisions should be made to the typical support package results that emerge from the plan review and guided planning approval process. Going forward, a risk-based quality assurance process should assist in understanding differences from expectations and implementation of the Business Intelligence Strategy should assist staff in decision-making.