# APPENDIX A – Funding arrangements for trial

1. The Commonwealth and the ACT agree that the estimated client population covered by the trial site from 2014-15 is as shown in Table 1.

**Table 1**

|  | **2014-15** | **2015-16** | **2016-17** |
| --- | --- | --- | --- |
| Estimated client population aged  under 65 | 1,537 | 4,278 | 5,075 |

1. This estimate is based on the following data sources:
   1. existing ACT Government client data sources;
   2. Productivity Commission estimates of eligible Tier 3 national population; and
   3. the 2012-13 National minimum data set.
2. The estimated total cost of NDIS funded supports to the agreed client profile in   
   Table 1 is shown in Table 2.

**Table 2**

|  | **2014-15** | **2015-16** | **2016-17** |
| --- | --- | --- | --- |
| Estimated total cost of providing NDIS funded supports | $24.3 million | $104.9 million | $201.5 million |

**Commonwealth contributions**

1. The Commonwealth’s funding for NDIS funded supports is shown in Table 3.

**Table 3**

|  | **2014-15** | **2015-16** | **2016-17** |
| --- | --- | --- | --- |
| Commonwealth’s estimated funding for NDIS funded supports | $9.8 million | $42.6 million | $81.8 million |

1. The Commonwealth’s share of funding of NDIS funded supports will be provided in cash and through direct provision of services. The value of cash contributions to the scheme is shown in Table 4.

**Table 4**

|  | **2014-15** | **2015-16** | **2016-17** |
| --- | --- | --- | --- |
| Commonwealth’s cash contributions to the Scheme | $7.3 million | TBC | TBC |

1. The Commonwealth programs which are expected to be drawn on in providing direct services include:
   1. Australian Disability Enterprises;
   2. Better Start for Children with Disability initiative;
   3. Continence Aids Payment Scheme;
   4. Support for Day to Day Living in the Community A Structured Activity Program;
   5. Disability Employment Services - Work Based Personal Assistance;
   6. Helping Children with Autism;
   7. Hearing Services Program;
   8. Improved Support for people with younger onset dementia;
   9. Targeted Community Care  - Mental Health Respite: Carer Support and Personal Helpers and Mentors component;
   10. National Auslan Interpreter Booking and Payment Service;
   11. After School Hours Care for Teenagers with Disability;
   12. Partners in Recovery: Coordinated Support and Flexible Funding for people with severe and persistent mental illness and complex needs;
   13. Respite Support for Carers of Young People with Severe or Profound Disability; and
   14. Young Carers Respite and Information Services.
2. The Commonwealth will pay for all Agency-related administrative and system support costs associated with the trial.
3. The Commonwealth agrees that for tier 2 support funds being set aside nationally, funding will be expended for these services in the ACT to the value of $0.9 million in 2014-15 and $2.8 million in 2015-16, with the arrangements for management of these funds to be agreed before the commencement of the trial.
4. The Commonwealth will be responsible for meeting all scheme costs for clients who turn 65 and choose to remain in the scheme. The estimated numbers of clients over 65 are shown in Table 5.

**Table 5**

|  | **2014-15** | **2015-16** | **2016-17** |
| --- | --- | --- | --- |
| Estimated client population aged 65 and over | 63 | 123 | 180 |

1. The estimated cost of NDIS funded supports to the participant profile in Table 5 is shown in Table 6. These participants will be fully funded by the Commonwealth, consistent with Schedule F of the National Health Reform Agreement 2011.

**Table 6**

|  | **2014-15** | **2015-16** | **2016-17** |
| --- | --- | --- | --- |
| Estimated cost of Commonwealth-only NDIS funded supports | $1.7 million | $5.1 million | $8.7 million |

**ACT contribution**

1. The ACT share of the cost for NDIS funded supports is shown in Table 7.

**Table 7**

|  | **2014-15** | **2015-16** | **2016-17** |
| --- | --- | --- | --- |
| ACT funding for NDIS funded supports | $14.4 million | $62.3 million | $119.7 million |

1. The ACT share of funding for NDIS funded supports will be provided in cash and through direct provision of services. The ACT cash contribution to the scheme is shown in Table 8.

**Table 8**

|  | **2014-15** | **2015-16** | **2016-17** |
| --- | --- | --- | --- |
| ACT cash contribution to the scheme | $5.76 million | TBC | TBC |

1. Both Parties agree that there will be further work that needs to occur in order to finalise the balance of cash and in-kind contributions by April 2014. Both Parties agree that the composition of ACT in-kind contributions can be reviewed and modified.
2. Both Parties agree that the ACT’s cash contribution in 2014-15 will be made through equal monthly instalments to be paid in advance on the first business day of each month. The ACT’s cash contribution will otherwise be made in accordance with paragraphs 32-39 of the Intergovernmental Agreement.

**Arrangements for intergovernmental payments**

1. The Parties agree that intergovernmental payments currently provided by the Commonwealth to ACT for the purpose of providing disability services to individuals should be repaid to the Commonwealth commensurate with the expected NDIS client numbers in the ACT as a proportion of the total expected NDIS client numbers in the ACT.
2. Intergovernmental payments include the Commonwealth payments made through the National Disability specific purpose payment (NSPP) and the National Partnership on Transitioning Responsibilities for Aged Care and Disability Services.
3. The ACT agrees to repay the Agency on behalf of the Commonwealth these costs as set out in Table 9 in instalments during the financial year, at the same time as the cash contributions to NDIS funded supports, as outlined in paragraphs 32-39 of the Intergovernmental Agreement for the NDIS Trial.

**Table 9**

|  | **2014-15** | **2015-16** | **2016-17** |
| --- | --- | --- | --- |
| Repayment of Commonwealth grants by ACT | $3.5 million | TBC | TBC |

1. It is acknowledged that part of the in-kind contribution identified in clause 15 will be funded from the NSPP and the National Partnership on Transitioning Responsibilities for Aged Care and Disability Services. The proportion of the in-kind contribution which should be counted as a Commonwealth contribution, because it is funded through these two arrangements, will be agreed between the Commonwealth and ACT once the mix of in-kind and cash has been finalised.