

| HUMAN CAPITAL INVESTMENT OPERATIONAL PROGRAMME 2007-2013 | |
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| Priority: | INCREASING PARTICIPATION AND REDUCING INEQUALITY IN THE LABOUR FORCE |
| Theme/Dimension Code: | Pathways to integration and re-entry into employment for disadvantaged people; combating discrimination in accessing and progressing in the labour market and promoting acceptance of diversity at the workplace |
| Activity title: | Disability Activation Project |
| Overall Objective: | To contribute to addressing labour market gaps for specific groups that are experiencing barriers to participation and employment, including those created by gender inequality and wider inequalities |
| Certifying Authority: | ESF Certifying Authority, DES |
| Managing Authority: | ESF Managing Authority, DES |
| Intermediate Body: | Disability Activation Project Section, Disability & Illness Policy Unit, Dept of Social Protection |
| Intended Beneficiaries: | Disability Activation Project and properly constituted agencies, groups and organisations who can develop and operate projects to benefit people with disabilities in accordance with the objectives of the Disability Activation Project via a call for proposals managed by Pobal |
| EU Co-financing Rate: | 50% |

1. CONTEXT/ PROBLEM/ NEED:

There exists a sizeable and persistent gap in employment rates between people with disabilities and people without a disability. There is evidence that the current system of supports aimed at enabling people with disabilities access the labour market and employment is limited in its effectiveness for certain people with a disability. There is a need to enhance the coherence and connectedness of existing services for certain people with a disability.

2. OBJECTIVES OF THE ACTIVITY:

The aim of the initiative is to contribute to the effective implementation of a comprehensive employment strategy for people with disabilities. The initiative will focus largely on individual case management of people on disability-related welfare payments in order to enhance their employment rate.

This objective will be achieved by:

- Working with the key organisations involved in supporting people with disabilities through the mechanism of the National Disability Strategy Implementation Group and the ongoing development of the integrated income support and employment service (INTREO) within the Department of Social Protection.
- Establishing Cross Agency Implementation Teams with representatives from key service providers where appropriate;
- Focusing on capability to work in respect of participating Social Welfare Customers on a disability payment. Such capabilities will be identified, developed and formalised leading to a personalised progression plan for each individual

participating in the project.

- Operating a thematic call for proposals. The resultant projects will be linked to the following themes:
 - Innovative models of activation involving a case-management approach which are designed to meet gaps in employment/ pre employment/ progression programme provision for people with disability.
 - Projects targeted at supporting the progression of young people with disability
 - Projects supporting the progression and retention of people with acquired disability
 - Projects targeted at engaging with employers in order to enhance the level of entry into, or retention of, people with disability in the workforce

Projects resultant from the call must be innovative and must have the capacity to be mainstreamed in the future.

3. ESF FUNDED ELEMENT OF ACTIVITY:

- Establishing the management, consultative and operational teams to implement the initiative
- Staff Costs
- Operational Costs
- Research and Evaluation Costs
- Participation Support Costs

4. RESPONSIBILITIES OF INTERMEDIATE BODY:

Intermediate Bodies shall be responsible in particular for:

- Submitting eligible expenditure in the format required by the Certifying Authority to the Managing Authority in order for payment claims to be prepared for submission to the Certifying Authority
- In respect of ESF funds the Intermediate Bodies will, for the purpose of drawing down EU funds, report expenditure to the Managing Authority
- Ensuring that all payment claims for Structural Fund expenditure submitted by beneficiaries are supported with receipted invoices, audit documents and that a clear audit trail exists
- Ensuring that only eligible expenditure actually incurred, in respect of co-financed measures/projects, is submitted to the Managing Authority
- Certification of all expenditure incurred by beneficiaries.
- Ensuring that public support under this programme complies with the procedural and material State aid rules applicable at the point of time when the aid is granted
- Ensuring that public contracts awarded, concerning projects benefiting from the assistance of the European Social Fund, comply with the provisions of Directives 2004/17/EC, 2004/18/EC and the Treaty principles where applicable
- Collection and submission of statistical data in relation to co-financed activities, in particular in relation to the requirements of Annex XXIII of Implementing Regulation 1828 of 2006 (see extract attached below)

| 5. CONTRIBUTION TO HORIZONTAL THEMES | |
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| A. Social Inclusion | <ul style="list-style-type: none"> to ensure that economic participation and tackling exclusion go hand in hand. to help people with disabilities overcome multiple barriers to employment, education and training and enable them to realise their full potential. <p>This will be delivered through the following objectives;</p> <ul style="list-style-type: none"> By contributing to an effective comprehensive employment strategy based on individualised progression path planning for people with disabilities. By liaising with other relevant agencies and stakeholders to improve the way in which services are provided to help people overcome multiple barriers to employment, education or training, and enable them to realise their potential |
| B. Gender Equality & Wider Equality Opportunities | <p>The aim is to ensure that everyone has equal access to training and other assistance regardless of gender, ethnicity, or disability, and that funds are targeted at those who need them most.</p> |
| C. Sustainable Development | <p>The Department of the Environment, Heritage and Local Government has been invited to become a member of the OP Monitoring Committee</p> <p>The MA will report on Sustainable Development as an element of the Annual Implementation Report</p> <p>The project will develop actions that are capable of being mainstreamed.</p> |

| 6. PERFORMANCE INDICATORS: | | | | | | | | | | | | | |
|--|--------|-----------------|---|---|----------------------|---|---|-------------|---|---|----------------------------|---|---|
| Annual Indicators – (2008-2013) | | | | | | | | | | | | | |
| Implementing body will report to Monitoring Committee on project development progress at bi-annual monitoring meetings. Report to cover items; | | | | | | | | | | | | | |
| <ul style="list-style-type: none">Procedures for financial management and accountabilityProject monitoring and evaluation proceduresReporting on the identification, development and evaluation of new approaches to the progression/supporting the progression of people with disability, resultant from a call for proposals.Baseline data in respect of Output, Result and Impact Indicators for Initiatives | | | | | | | | | | | | | |
| Annual Indicators – 2008–2013) * | | | | | | | | | | | | | |
| OUTPUT | | | | | | | | | | | | | |
| | Region | Baseline (2006) | | | Mid Term Target 2010 | | | Target 2013 | | | Cumulative Indicators 2013 | | |
| | | M | F | T | M | F | T | M | F | T | M | F | T |
| Number of Persons with Disabilities engaged with | BMW | 0 | | | 0 | | | 2751 | | | 2751 | | |
| | SAE | n/a | | | n/a | | | n/a | | | n/a | | |
| | NAT | 0 | | | 0 | | | 2751 | | | 2751 | | |
| RESULT | | | | | | | | | | | | | |
| | Region | Baseline (2006) | | | Mid Term Target 2010 | | | Target 2013 | | | Cumulative Indicators 2013 | | |
| | | M | F | T | M | F | T | M | F | T | M | F | T |
| Number of Persons with Disabilities progressing to further education or employment | BMW | 0 | | | | | | 1368 | | | 1368 | | |
| | SAE | n/a | | | n/a | | | n/a | | | n/a | | |
| | NAT | 0 | | | 0 | | | 1368 | | | 1368 | | |
| IMPACT | | | | | | | | | | | | | |
| | Region | Baseline (2006) | | | Mid Term Target 2010 | | | Target 2013 | | | Cumulative Indicators 2013 | | |
| | | T | | | T | | | T | | | T | | |
| Number(%) of participants who continue to Engage in economic activity after 12 months (sample survey) | BMW | 0 | | | 0% | | | 31% | | | 31% | | |
| | SAE | n/a | | | n/a | | | n/a | | | n/a | | |
| | NAT | 0 | | | 31% (855) | | | 31% (855) | | | 31% (855) | | |

- Note that the indicators outlined above relate solely to Phase 2 of the Disability Activation Project – i.e. the 14 projects selected for funding following a call for proposals. These projects are up and running in 2013 and will continue to the end of the Programming period.**

See end of document for ANNEX XX111 from Implementing Regulation 1828 of 2006

| 7. FINANCIAL INPUT | | | |
|---|--|--------------|--------------|
| Budget (€/m.) | SAE €0 | BMW €10.0 | NAT €10.0 |
| EU Intervention Field Code | 71 | | |
| ESF Contribution €m | €5.0m. | | |
| Treatment of ESF | ESF is advanced from public funds and ESF receipts are returned to the original source of funding (Dept of Social Protection). | | |
| National Co-Financing Basis (Net/Gross) | Gross – i.e. the Department of Social Protection provides the ESF contribution and the match funding to the intermediate body. | | |
| Max. ESF Co-Financing % | 50% | | |
| Max. Total Public Support % | 100% | | |
| Exch. Vote& S/Head | DSP Vote – 38. Sub Head - Appropriation-in-Aid X 7 | | |
| Description of Financial Flows | Payments to Department of Social Protection from Department of Finance and Department of Education & Skills. Payments from the Dept of Social Protection to Pobal who will then make payments to the project promoters. | | |

| 8. FINANCIAL MANAGEMENT | |
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| Certifying Authority | ESF Certifying Authority |
| Managing Authority | HCI-OP Managing Authority |
| Intermediate Body | Department of Social Protection, Disability Activation Project Section |
| Beneficiaries | Disability Activation Project and properly constituted agencies, groups and organisations who can develop and operate projects to benefit people with disabilities in accordance with the objectives of the Disability Activation Project via a call for proposals managed by Pobal |
| Nature of Support | To develop a comprehensive employment strategy for people with disabilities through individualised progression path planning. |
| Operation of Scheme | Multi-annual |
| Implementation Arrangements (Sub-Contracting?) | Pobal is to implement the administrative elements of the measure on behalf of the Disability Activation Project. |

| 9. PAYMENT ROLES | | | | |
|---|-----------------------------------|---------------------------|--|--------------------------------|
| Ex-Ante Expenditure Verification checks (Art.13) ¹ by: | Certified Claims Submitted by: | Submitted To: | Ex-Post Audit of Operations ² by: | System Audits ³ By: |
| Financial Manager for Grant Beneficiary | Grant Beneficiary | Pobal | ESF Financial Control Unit, D/ES | Pobal Audit Team |
| Pobal | Pobal | DAP Section, DSP | ESF Financial Control Unit, D/ES | Internal Audit Unit DSP |
| DAP Section, DSP | DAP Section, DSP | Managing Authority, DES | ESF Financial Control Unit, D/ES | Internal Audit Unit D/ES |
| EO/HEO, Managing Authority D/ES | HEO/AP, Managing Authority D/ES | Certifying Authority D/ES | ESF Financial Control Unit, D/ES | Internal Audit Unit D/ES |
| EO/HEO Certifying Authority D/ES | Head of Certifying Authority D/ES | European Commission | ESF Financial Control Unit, D/ES | Internal Audit Unit D/ES |

¹ Article 13, Reg. 1828/2006

² Art. 62 (1)(b) Reg. 1083/2006

³ Art. 62 (1) (a) Reg. 1083/2006

| 10. PROJECT SELECTION | |
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| Project Selection Process | Public advertisements will invite applications under each of the proposed themes for the Activity covering the period to 2014. |
| Project Selection Criteria | <p>The proposed project selection criteria are</p> <ul style="list-style-type: none"> • Evidence of quality of the proposal including evidence of need for the project • Experience in the specific areas relative to each particular strand • Capacity of the applicant group or organisation • Value for money <p>and will be carried out in accordance with relevant EU and national procurement procedure requirements.</p> |
| Composition of Project Selection Committee | Pobal Ltd has been contracted to administer the Activity on behalf of the Department of Social Protection. Their technical experts evaluated and graded all applications in accordance with the criteria above. These resulted in recommendations which were submitted to the Department of Social Protection for final decision. |

| 11. PUBLICITY/INFORMATION PLANS | |
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| Publicity/ Information Plans for the Activity | Applications, brochures, reports and promotional materials will equally publicise the appropriate funding source in line with national requirements and those of Implementing Regulation (EC) No 1083/2006 regarding information and publicity measures to be carried out by the Member States concerning assistance from the Structural Funds |

| 12. FINANCIAL PLAN FOR THE ACTIVITY |
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| Financial Tables relating to this area of activity are attached containing all ESF and National/Private funding broken down by each year of the programming period and detailing BMW, SAE and National Profiles. |

| 13. IMPLEMENTATION CONTACT | | |
|---|---------------|---------------------------|
| Body: DSP, Employment Support Services | Contact Name: | Eoin O'Seaghdha |
| Address: Dept. of Social Protection Goldsmith House, Pearse Street, Dublin 2 | Phone: | 00353 1 8380088 |
| | Fax: | 00353 1 9672555 |
| | Email: | Eoin.oseaghdha@welfare.ie |

[Extract from Implementing Regulation 1828 of 2006]

Annex XXIII: Data on participants in ESF operations by priority

NUMBER OF PARTICIPANTS PER YEAR

(people entering, those leaving, carry-over from one year to the next)

2750 people with disabilities engaged with for duration of programme.

BREAKDOWN OF PARTICIPANTS BY GENDER

50% Male

50% Female

BREAKDOWN OF PARTICIPANTS ACCORDING TO STATUS IN THE LABOUR MARKET

- employed (total number of employed, including self-employed) **Nil**
- self-employed **Nil**
- unemployed (total number of unemployed including long-term unemployed) **Nil**
- long-term unemployed **Nil**
- inactive persons (total number of inactive persons, including those in education, training or retirement, those having given up business, the permanently disabled, those fulfilling domestic tasks or other) **100%**
- inactive persons in education or training

BREAKDOWN OF PARTICIPANTS BY AGE

All people with disabilities of a working age i.e. 18-64

BREAKDOWN OF PARTICIPANTS BY VULNERABLE GROUPS, IN ACCORDANCE WITH NATIONAL RULES

- minorities
- migrants
- disabled - **100%**
- other disadvantaged people

BREAKDOWN OF PARTICIPANTS BY EDUCATIONAL ATTAINMENT

- | | |
|--|------------|
| – Primary or lower secondary education (ISCED 1 and 2) | N/A |
| – Upper secondary education (ISCED 3) | N/A |
| – Post-secondary non-tertiary education (ISCED 4) | N/A |
| – Tertiary education (ISCED 5 and 6) | N/A |