

TO: Service Providers
FROM: Ministry of Training, Colleges and Universities
DATE: December 17, 2010
SUBJECT: Business Plan 2011-2012

OBJECTIVE

The purpose of this bulletin is to provide your organization with a Business Planning process and time lines.

BACKGROUND

The Ministry requires a Business Plan that will articulate how the commitments in your TIOW agreement with MTCU are within budget and within an annual business management cycle that starts April 1 of each year and ends on March 31 of the following year.

MTCU operates on a fiscal-year based business management cycle (April 1 to March 31). The 2011-2012 Business Plan will adhere to the regular business management cycle and encompass milestones and deliverables up to March 31 st, 2012.

DUE DATES FOR SUBMISSION OF THE BUSINESS PLAN

The TIOW Business plan for 2011-2012 was posted on the Employment Ontario Partner's Gateway (EOPG) December 9, 2010 for your organization to start working on their draft Business Plan.

However, Template 2 of the Business Plan (intake levels, budget performance commitments) will only be reviewed and approved in late January following the receipt of the 3rd quarter Estimate of Expenditure Report (due at the Ministry on January 14, 2011)

Final Draft of the Business Plan is due to the Ministry February 14, 2011.

SUBMISSION PROCESS

The Business plan consists of three Steps:

Step One- Submission

1. Your organization will submit a Business Plan (one hard copy and one electronic copy via e-mail or disk) describing:
 - The target audience of their proposal as well the nature and scope of their proposed activities (template 1), and;
 - Proposed intake, outcomes, and funding request that will form the basis of your agreement's Schedule B (template 2).
2. Once a Business Plan is received, notification will be sent to the contact person identified in the proposal to confirm receipt.

Step two – Review and Negotiation

1. MTCU staff will review your 2011-2012 Business Plan.
MTCU approves the following elements of the Schedule B:
 - Operational Costs, Incentives for Employers, and Training & Employment Costs and Supports for participants
 - Program Intake (i.e., number of participants)
 - Performance commitments based on performance measures of employed, employability, program completion rate and customer service.
2. A letter will be sent within 10 business days of receiving the Business Plan to notify you of your proposal's status with the Province. If required, an Employment and Training Consultant from the Ministry will contact you to negotiate until an agreement in principle is reached.

Step Three – Approval

Once the Business Plan has received final approval by the Regional Director, a letter will be sent to you and an agreement will be drafted based on your proposal's Template 2 (Schedule B commitments).

Attached are the Business Plan Guidelines, template 1 and 2 for your reference.



T1OW_Business_ BP Template 1 2011-12

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