



EMPLOYMENT ONTARIO

LITERACY AND BASIC SKILLS (LBS) PROGRAM

2012-2013 Service Provider Site Business Plan

Instructions

Ministry of Training, Colleges, and Universities

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INTRODUCTION

The Employment Ontario 2012-2013 LBS Service Provider Site Business Plan is to be completed by all service providers requesting funding to deliver LBS services. This document contains specific instructions on how to complete the business plan template provided.

Purpose

The purpose of the business planning process is for LBS service providers to plan how they will achieve their targets, in agreement with the Ministry, within budget and within an annual business management cycle that ends on March 31st of each year.

2012-2013 LBS Service Provider Site Business Plan

The Business Plan outlines your organization's plans to:

- deliver all five services of the LBS Program i.e.
 - Information and Referral
 - Assessment
 - Learner Plan Development
 - Training
 - Follow Up
- Set and meet your LBS Performance Management Framework Phase I (See Page 6 of this document) interim performance targets
- Deliver LBS programming in communities as agreed at the Literacy Services Planning & Coordination meetings, facilitated by your regional network.

The Ministry operates on a fiscal-year based business cycle (April 1st to March 31st). The 2012-2013 Business Plan will reflect this business management cycle and will include deliverables and progress indicators from April 1, 2012 to March 31, 2013. LBS Providers must submit a business plan for each site where LBS services are offered.

Once completed, the Business Plan will inform the responsibilities and targets in your LBS legal agreement. The Business Plan also provides the Ministry with your LBS service delivery deliverables and progress indicators that will be monitored through discussions with your LBS Consultant, as well as through the Quarterly Status and Adjustment Report (QSAR) and monthly reports generated by the Employment Ontario Information System: Case Management System (EOIS-CaMS).

Ministry Responsibilities

Once received, the Ministry will review your submission and consider if your targets are appropriate for the funding you will receive.

Funding levels are expected to be status quo with 2011-2012 base operating funding amounts. Please note that the term “base operating funding” refers to the 2011-2012 LBS base operating funding prior to 2011 Ontario Budget Announcement plus funding received from the additional \$9M increase to base operating funding.

Service Provider Responsibilities

Ministry staff will support your organization in developing your plans; however, your organization will be held accountable for the outcomes as part of the Literacy and Basic Skills Performance Management System (Section 4.1 of the Literacy and Basic Skills (LBS) Service Provider Guidelines). Service providers are responsible for their plan and how they will achieve their targets to deliver LBS, within budget. In the continuous improvement process, MTCU defines provincial standards based on actual results.

WHAT'S NEW IN 2012-2013?

Ontario Adult Literacy Curriculum Framework (OALCF)

In 2012-13, the Ministry's strategic direction will focus on the implementation of the recently released Ontario Adult Literacy Curriculum Framework (OALCF) for LBS Program service providers.

The new Ontario Adult Literacy Curriculum Framework (OALCF) includes a competency-based curriculum framework that describes the learning adult learners need to transition successfully to their goals of work, further education and training, or independence. The key organizing principle of the OALCF is the learner's goal path. The curriculum framework also describes learner proficiency at three levels of performance and helps practitioners and learners clarify the connections between literacy development and the tasks learners perform in work, learning, and community settings.

Learning activity will now be described by five goal paths: employment, apprenticeship, secondary school credit, postsecondary and independence. These goal paths are described at three levels of task performance. This change shifts the focus from skill development to skill application as related to the learner's goal.

The postsecondary goal path and the apprenticeship goal path replace AU to describe the learning program which an LBS service provider uses to prepare learners for transition to college and apprenticeship. The employment goal path replaces AU when a learner requires a grade 12 equivalency for a job.

LBS service providers must now ensure that the focus of their programming and services relates to LBS Program objectives and to learners' goal paths. This means ensuring that the description of each LBS service provider's programming and services at each of their sites includes the proportion of learners expected to be served in each of the five goal paths. It is important to note that while the ministry expects organizations to indicate on their individual business plans that they plan to continue to serve previously-served client groups, changes to any current service may be approved provided a clear rationale is provided, particularly where alignment of services to goal paths is improved.

For more information on the OALCF, refer to the OALCF website at:
<http://www.tcu.gov.on.ca/eng/eopg/oalcf/>

Employment Ontario Information System: Case Management System

In 2012-2013, all service providers will report on their LBS services in the LBS application of the Case Management System (CaMS) of the Employment Ontario Information System (EOIS). Training on this system will be provided to LBS service providers by MTCU in early 2012.

Definition of a Learner

Starting in 2012-2013, a learner will be defined as someone who receives training services at your site to achieve a milestone or learning activity. Adults who are referred elsewhere, even if assessed by your site but who are not expected to receive training at your site, will be defined as clients, and will not be considered learners.

Performance Management Framework

MTCU is implementing a Performance Management Framework for the LBS Program, beginning in the 2012-13 fiscal year. For more information about the LBS Performance Management Framework (PMF), please refer to the LBS Guidelines for Service Delivery for 2012-2013 posted on the EOPG.

The implementation of PMF will occur over several years and in two phases. Starting in April 2012, delivery organizations will be reporting on new data in EOIS-CaMS that will be used to establish indicators for four (4) new Effectiveness and one (1) new Customer Service performance measures. Delivery organizations will not be expected to set targets for these new measures and Service Quality Standards will not be established until sufficient data has been gathered. It is anticipated that the data gathering phase will include 2012-2013 and 2013-2014.

In anticipation of the new measures, MTCU has the following priorities for the delivery of Literacy and Basic Skills Services for 2012 – 2013:

- improve learner outcomes through improved service coordination by:
 - building understanding in EO service providers of the importance of literacy and essential skills for the employment, education and further training success of their clients, and enhance referrals to and from these EO partners
 - enhancing referrals of learners to community resources that will support their continued participation and progress in the LBS Program
 - improving learner pathways between LBS and the foundation skills programs at the Ministry of Citizenship and Immigration (MCI) and Ministry of Education (EDU).
- increase access to LBS services through e-channel, providing blended learning (blend of in-person and e-channel)
- improve access to LBS services for adults with barriers to learning

LBS Partnerships

In an effort to further increase access to academic upgrading for underserved and under-represented groups including first generation learners, Aboriginal and Francophone learners, persons with disabilities and remote/rural learners LBS service providers have set up Academic Upgrading Partnerships (AUP). The Partnerships sought to capitalize on the known strengths of the Literacy and Basic Skills (LBS) delivery system, and provide programming that was not currently available. These partnerships included colleges, school boards, and community-based literacy organizations currently delivering literacy or

academic upgrading, and in 2007-08, other EDU/TCU-funded incorporated not-for-profit agencies.

Starting in 2012 the postsecondary goal path and the apprenticeship goal path replace AU to describe the learning program which an LBS service provider uses to prepare learners for transition to college and apprenticeship. The employment goal path replaces AU when a learner requires a grade 12 equivalency for a job. The Ministry will now be using the term LBS Partnerships (LP) where the term Academic Upgrading Partnerships (AUP) was previously used.

The *2012-2013 LBS Service Provider Site Business Plan* must be completed by all lead partner service providers requesting funding to deliver LBS Partnership services in 2012-13. Each business plan must meet the requirements outlined in Appendix 1 of this document. Completion of a plan does not guarantee approval by the Ministry and LBS service providers are reminded to plan accordingly should their request be denied.

2012-2013 LBS Service Provider Site Business Plan

The Employment Ontario 2012-2013 LBS Service Provider Site Business Plan Template is to be completed by all service providers requesting funding to deliver LBS services.

The following pages will give you step-by-step instructions on how to complete the business plan using the template provided.

It is recommended that you have some or all of the following documents with you prior to attempting to complete your business plan:

- A copy of the 2011-2012 LBS Agreement (refer to Schedule B)
- 2011-2012 Program Monitoring Report
- 2011-2012 Mid-Year Learner Satisfaction Survey Results
- A copy of the most recent Literacy services plan
- A copy of your 2011-2012 Business plan

- The ministry requires the submission of the business plan electronically, as well as a signed hardcopy.

Tip: Save a copy of the business plan on your computer in a folder that you will be able to access easily. Print a copy of the business plan and give it to your organization's authorized signing officer for signature.

- The completed business plan must be printed and signed by your organization's authorized signing officer, prior to submission.
- It can then be submitted by email as a PDF attachment along with the XML file, which is automatically generated through the completion of the template.
- This is the preferred method. (Alternatively, the signed hardcopy can be sent by fax or regular mail. The contact information is on the template)
- Please ensure that the information submitted on your PDF, fax or mail report matches the data elements contained in the XML file.

Business plans must be received by the Ministry by **4:00 PM on December 16, 2011**.

More detailed instructions on how to submit the plan are located on the last page of the template and in these 2012 - 2013 LBS Service Provider Site Business Plan instructions.

Please contact your local TCU Consultant for assistance.

Completing the template (Page 1)

Useful documents to have:

- A copy of the 2011-2012 LBS Agreement (refer to Schedule B)
- A copy of your 2011-2012 Business plan

Accessing the 2012-2013 Service Provider Site Business Plan template is easy. The template and instructions are posted on the Employment Ontario Partners Gateway Website (EOPG) at <http://www.tcu.gov.on.ca/eng/eopg/programs/training.html>

The business plan template is a PDF form and so you must have Adobe Acrobat installed on your computer to use it. Please contact the IT technical support person or department in your organization should you need assistance with Adobe Acrobat.

The form has navigation buttons built into it to allow you to move from one page to another. It is recommended that once you have completed the form you save it on your computer's hard drive in a folder that you can easily access.

The form must only be completed online. Handwritten submissions will not be accepted. Remember to print out a completed template for your organizations signing authority to review and sign.

Tip: Print a blank copy of the business plan before attempting to complete it so that you can familiarize yourself with all the different sections. The template will print out in Letter size but you can change your printer settings to print in Legal size.

Detailed instructions on how to send the email to the ministry are at the end of the form and in later pages of this document.

It is your organization's responsibility to ensure that the information submitted on your PDF, fax or mail report matches the data elements contained in the .xml file.

Select **NEXT PAGE** to move to Page 2

Completing the template (Page 2)

This page allows you to provide your Service Provider Organization (Corporate Head office) and Site Contact information as per the headings.

Service Provider Information

Please enter your corporate contact information including the name of the Corporate Head. Only an Officer or representative vested (explicitly, implicitly, or through conduct) with the powers to commit the authorizing organization to a binding agreement can be listed as the Corporate Head. Examples are Chief Executive Officers, Presidents, and Executive Directors etc. Typically a Program Coordinator is not a Corporate Head.

Site Contact Information

Please complete a separate business plan for each funded service delivery site. You must also indicate whether the site you are preparing the business plan for is a LBS Partnership site. Refer to Appendix I for more information on LBS Partnerships.

Tip: The EOIS Number can be found on your 2011-2012 Schedule B. Please ensure that you include the full site number in the business plan including the letter characters i.e. 4315A and 4315B are two different sites and care must be taken to identify the correct site.

Select **NEXT PAGE** to move to Page 3

Completing the template (Page 3)

Useful documents to have:

- The 2012-2013 LBS Program Guidelines (Appendix 1)

The 2012-2013 Service Provider Site Business Plan introduces interim performance targets that establish a baseline for a continuous improvement business management cycle focused on increased customer service, effectiveness, and efficiency.

Your organization's performance, intake activity, and funding allocation will form the basis of the Schedule B for your organization's funded LBS site. Your organization is expected to meet performance targets in the 2012-2013 fiscal years.

Interim Performance Management Framework & Provincial Service Quality Standard

The LBS Interim Performance Management Framework and the Service Quality Standard (SQS) will be implemented in two phases: in 2012-13 and in 2014-15.

Phase I will start in 2012-13 and continue in 2013-14. Data will be collected in 2012-13 and 2013-14 for all seven measures; however, for those two years of Phase I, service providers will only be held to standards set for three of the seven measures. Past results reported through IMS indicate a Customer Satisfaction rate of 85% is being achieved and will continue to be the standard. The standard for Learners Served will be set at 90%, consistent with the Employment Services Program. For Suitability/Learner Profile, the Information Management System (IMS) indicates in 2010/11 a standard of 29% for the two indicators already collected: Age (over 45 and under 65) and OW/ODSP recipient. Data will also be collected for ten (10) new Suitability/Learner Profile indicators (total 12), and four (4) new measures: Service Coordination, Completion of Goal Path, Learner Progress, and Learner Gains.

Past provincial results reported through the LBS IMS indicate:

- Customer Satisfaction: 85% (85% of learners indicate overall satisfaction with the LBS Program)
- Suitability / Learner Profile:
 - OW / ODSP: 34% (34% of learners are in receipt of OW/ODSP)
 - Age (>45 and <64): 24% (24% of learners are aged over 45 and under 64)
- Target Achievement: 90% (90% of the targeted number of learners on the Schedule B achieved).

The interim SQS for Phase I is set at 6.80.

Phase I (2012-14)

| DIMENSION | MEASURE | MINIMUM STANDARD | WEIGHT | SQS VALUE |
|---------------------------------|--|------------------|--------|-------------|
| Customer Service | 1. Customer Satisfaction | 85% | 33.33% | 2.83 |
| Effectiveness | 2. Suitability / Learner Profile <ul style="list-style-type: none"> • OW/ODSP • Age (>45 to <64) | 29% | 33.33% | 0.97 |
| Efficiency | 3. Learners Served | 90% | 33.33% | 3.00 |
| Service Quality Standard | | | | 6.80 |

Site Targets for 2012-2013

The table below outlines the actual targets that have been set for your site against each of the core measure standards, and the overall LBS Service Quality Standard. These targets will be reflected in your legal agreement with the Ministry. All sites must commit to achieving the overall **Service Quality Standard of 7.13**. Please note that the ministry has set the targets for 2012-2013 as we are in a transition year.

| LBS CORE MEASURE | SERVICE QUALITY TARGET SITE COMMITMENT | WEIGHT | SQS VALUE |
|---|--|---------------|-------------|
| Customer Service - Customer Satisfaction <i>(Percentage of all exiting learners who score 4 or 5 on the survey)</i> | 85% | 33.33% | 2.83 |
| Effectiveness - Suitability/Learner Profile <i>(Percentage of learners who are ODSP/OW clients, or over 45 and under 64)</i> | 29% | 33.33% | 0.97 |
| Efficiency – Learners Served | 100% | 33.33% | 3.33 |
| Service Quality Standard Commitment | | | 7.13 |

Select **NEXT PAGE** to move to Page 4

Completing the template (Page 4)

Useful documents to have:

- The 2012-2013 LBS Program Guidelines
- A copy of the 2011-2012 LBS Agreement (refer to Schedule B)
- 2011-2012 Program Monitoring Report
- 2011-2012 Mid-Year Learner Satisfaction Survey Results
- A copy of the most recent Literacy services plan
- A copy of your 2011-2012 Business plan

This page identifies the site targets for Learners Served and includes information about the learners you intend to serve. You should commit to targets which are based on previous performance and analysis of available resources and organizational capacity. While you are expected to continue to commit to improvements over past results, you are also expected to set realistic targets that are achievable. You are encouraged to consider your capacity to deliver the LBS program using the Ontario Adult Literacy Curriculum Framework (OALCF) and to report on learners using EOIS-CaMS.

- Confirm that all information contained within the business plan conforms to what was agreed at the Literacy Services Planning and Coordination meetings to discuss 2012-2013 activity.
- Enter the total number of learners to be served in 2012-2013.
 - Starting in 2012-2013, a learner will be defined as someone who receives training services at your site to achieve a milestone or learning activity. Adults who are referred elsewhere, even if assessed by your site but who are not expected to receive training at your site, will be defined as clients, and will not be considered learners.
- Enter the percentage of learners to be served who will have goals according to the five LBS goal paths. The total of the five percentages should total 100%.
- Please indicate the anticipated OALCF complexity level(s) served at the site in 2012 – 2013. The form allows you to select more than one level.
 - The Curriculum Framework uses broad competencies to organize learning content and describes learner proficiency using three levels of performance. These levels are informed by the same factors that drive complexity at Essential Skills (ES) Levels 1, 2, and 3.

Select **NEXT PAGE** to move to Page 5

Completing the template (Pages 5 to 10)

Useful documents to have:

- The 2012-2013 LBS Program Guidelines
- 2011-2012 Program Monitoring Report
- 2011-2012 Mid-Year Learner Satisfaction Survey Results

Please briefly describe in the tables on pages 5 to 10 how you intend to achieve your LBS performance targets. Identify key deliverables and key dates to support the achievement of the performance measure targets and overall Service Quality Standard. Please keep your responses brief. You may use point form.

Tip: Type in each deliverable in a separate line and keep your responses very brief.

Customer Service (Page 5)

- Please briefly describe how you intend to achieve your LBS performance target for customer service. Identify key deliverables and key dates to support the achievement of the performance measure targets and overall Service Quality Standard.

Effectiveness (Page 7)

- Please briefly describe the factors you have considered when setting site targets including the number of learners to be served, the cultural and linguistic profile of those learners (Aboriginal, Deaf or Francophone). Identify key deliverables and key dates to support the achievement of the performance measure targets and overall Service Quality Standard.

Efficiency (Page 9)

- Please briefly describe how you intend to achieve your LBS performance target for efficiency. Identify key deliverables and key dates to support the achievement of the performance measure targets and overall Service Quality Standard.

Select **NEXT PAGE** to move to the next page

Completing the template (Pages 11)

Useful documents to have:

- A printed copy of the completed 2012-2013 Service Provider Site Business Plan

Tip: Save a copy of the business plan on your computer in a folder that you will be able to access easily. Print a copy of the business plan and give it to your organization's authorized signing officer for signature.

Obtain the necessary approvals and signature from your Corporate Head. Only an Officer or representative vested (explicitly, implicitly, or through conduct) with the powers to commit the authorizing organization to a binding agreement can be listed as the Corporate Head. Examples are Chief Executive Officers, Presidents, and Executive Directors etc. Typically a Program Coordinator is not a Corporate Head.

Completing the template (Pages 12)

2012-2013 LBS Service Delivery Site Business Plan submissions must be made to the Ministry by **4:00 PM on December 16, 2011**.

The last page of the form gives you detailed instructions on how to submit your completed business plan to the ministry.

Tip: Print out the template in the paper size that corresponds to the size of your scanner i.e. if your scanner can only scan letter size then print out in letter size.

Step 1: Save completed Business Plan by selecting the "Save" button

Step 2: Print a copy of the Business of the Business Plan for signature. Once signed, Scan signed Business plan as a PDF or if unable to scan Fax or Mail it to the Ministry

Step 3: Select one of the three (3) submission methods. Depending on which option you pick the instructions below the selection box will change automatically.

Tip: To help you choose which submission method will be more convenient for you, select of the methods one by one and read the instructions to see which one may be easier for you.

Note: It is very important that you follow the instructions on the form very carefully so that you submit all the required documents correctly.

Appendix 1

LBS Partnerships

Starting in 2012 the postsecondary goal path and the apprenticeship goal path replace AU to describe the learning program which an LBS service provider uses to prepare learners for transition to college and apprenticeship. The employment goal path replaces AU when a learner requires a grade 12 equivalency for a job. The Ministry will now be using the term LBS Partnerships (LP) where the term Academic Upgrading Partnerships (AUP) was previously used.

The *2012-2013 LBS Service Provider Site Business Plan* must be completed by all lead partner service providers requesting funding to deliver LBS Partnership services in 2012-13. Each business plan must meet the requirements outlined in Appendix 1 of this document. Completion of a plan does not guarantee approval and LBS service providers are reminded to plan accordingly should their request be denied.

The Lead Partner Service Provider is the LBS Service Provider that will be accountable to the Ministry through the Schedule B of their agreement.

Principles and Goals of the LBS Partnership Approach

Partnerships must:

- enhance pathways to postsecondary education, pre-apprenticeship and apprenticeship training for adult learners by providing locally-relevant community-based solutions
- be time-limited, fast-tracking direct access to college postsecondary, pre-apprenticeship or apprenticeship training
- demonstrate increased access to college postsecondary or apprenticeship training for targeted underserved and under-represented groups
- address the limits of existing college-based delivery of LBS programming to reach areas and populations not served by existing sites or programming
- leverage the expertise of Employment Ontario to enhance college-based programming
- respond to local labour market emerging needs and government priorities.

Partnership Eligibility

Business plans for the delivery of the LBS program through a partnership must adhere to the principles outlined above and demonstrate institutional linkages that enable learners

who successfully complete LBS programming to enter college or university-based postsecondary or apprenticeship training programs. At this time only applications from existing Academic Upgrading Partnerships will be accepted.

Partnership Roles and Responsibilities

Lead Partner Service Provider

- Each 2012-2013 LBS Service Provider Site Business Plan must be submitted by a single LBS delivery organization.
- For accountability and subsequent agreement management, a single Lead Partner Service Provider must apply for the partnership and be solely responsible for the deliverables and for meeting reporting requirements. The Lead Partner Service Provider is the single signatory to the agreement.
- The Lead Partner Service Provider has complete accountability to MTCU for all funding and deliverables and will be considered to be the decision-making authority for the partnership on any matters related to the contract.
- The Lead Partner Service Provider is responsible for receiving, administering, and allocating funds to any partnership organizations.
- The Lead Partner Service Provider is responsible for all financial reporting and reporting on deliverables.
- If a partnership is funded, the Lead Partner Service Provider may develop formal agreements and/or memorandums of understanding with their partners to whom funding may be flowed, and for the purposes of clarifying project deliverables.
- In order for the LBS Partnership Business Plan to be considered, the Lead Partner Service Provider must submit a Letter of Commitment from each of the partnership organizations, including one from the Lead Partner Service Provider, named in the Business Plan.

Partnership Organizations

- Must signify consent to the roles by submitting a Letter of Commitment.
- Letters of Commitment must include the following information and be signed by the individual with signing authority for the service provider:
 - statement of agreement with the partnership's objectives and outcomes
 - list of the service provider's specific commitments to deliverables and roles
 - indication of the service provider's commitment to fulfilling its specific obligations as stated in the Business Plan.

Program Elements and Evaluation Criteria

Partnership Approach Priority Target Groups

Partnerships must be targeted to individuals unable to meet the academic entrance requirements of postsecondary institutions or apprenticeship training programs (e.g. laid-off workers or workers in danger of being laid off requiring upgrading for transition to higher-skilled sustainable employment).

Partnership Letters of Commitment must clearly identify one of the following target groups:

- Aboriginal learners
- first generation learners (first in their family to access postsecondary education)
- Francophone learners
- persons with disabilities
- rural/remote learners
- youth at-risk

Program Elements of LBS Partnerships

- Delivery partnerships must involve a minimum of 10 learners over the course of the fiscal year.
- Delivery partnerships must address a gap in services that is not currently funded through college-based delivery of the LBS program.
- Delivery partnerships will only serve learners on the postsecondary goal path and the apprenticeship goal path as they prepare for transition to college and apprenticeship.
- Delivery partnerships may include outreach, marketing and recruitment elements as well as training delivery
- Delivery partnerships should include evidence of collaboration with other employment and training partners (e.g. Job Connect, Apprenticeship, and other EO partners) in order to ensure successful learner pathways and outcomes

Program Outcomes and Performance Measures

Please see Page 11 of the 2012-2013 LBS Service Provider Site Business Plan Instructions.

Evaluation Criteria

Funding decisions will be based on:

- Submission of a completed 2012-2013 LBS Service Provider Site Business Plan with Letters of Commitment from each partner
- Demonstrated ability in delivering high-quality, cost-efficient, effective programs for out-of-school learners
- Demonstrated demand for the program, including minimal duplication of services in a community as per the Literacy Services Plan.
- Evidence that partnership will meet the specific needs of the targeted group
- Evidence that the partnership approach is preferred to single service provider delivery
- Partnership's ability to provide the appropriate infrastructure for the delivery of the program
- Demonstration of institutional linkages that enable learners who successfully complete the program to enter college-based postsecondary or apprenticeship training programs
- Demonstration of linkages with referral agencies

IMPORTANT NOTICE

The *2012-2013 LBS Service Provider Site Business Plan* must be completed by all lead partner service providers requesting funding to deliver LBS Partnership services in 2012-13. Each business plan must meet the requirements outlined in above.

The Letters of Commitment must be mailed to your local TCU Consultant with original signatures. Copies will not be accepted.

Completion of a plan does not guarantee ministry approval and LBS service providers are reminded to plan accordingly should their request be denied.