



# Employment Service and Youth Job Link

## 2017-2018 Business Plan Service Provider Instructions

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**Ministry of Advanced Education and Skills Development**

# Contents

## Contents

1.1	Introduction.....	3
1.2	Purpose .....	3
1.2.1	Employment Service .....	3
1.2.2	Youth Job Link Program .....	5
1.3	Strategic Priorities.....	5
1.3.1	Employment Service .....	5
1.4	2017-2018 Business Plan Changes – ES and YJL .....	6
1.5	Ministry Responsibilities.....	6
1.6	Service Provider Responsibilities - ES .....	9
2.1	Business Plan Instructions.....	10
2.2	Business Plan Template Structure .....	10
2.3	Service Delivery Operations .....	10
2.3.1	Services .....	10
2.3.2	Outreach .....	12
2.3.3	Service Coordination .....	12
2.4	Service Delivery Plan.....	13
3.1	Performance Commitments .....	15
3.2	2017-2018 ES Core Measures, Service Quality Standard (SQS) and Indicators .....	15
3.3	Continuous Improvement.....	18
4.0	Business Plan Submission .....	23
5.0	Resources and Data Sources.....	23

# 1.1 Introduction

## 1.2 Purpose

### 1.2.1 Employment Service

The purpose of the Employment Ontario Employment Service (ES) business planning process is for ES service providers to plan how they will achieve the service quality standard and continuous improvement targets, in agreement with the ministry, within budget, and within an annual business management cycle that ends on March 31 of each year.

The annual business planning process enables the ongoing effective management and success of ES service delivery by enabling service providers to:

- understand the results they have achieved to date at their service delivery site(s),
- understand the cause of their achieved results,
- develop strategies for improvements, and
- adjust those strategies on an ongoing basis.

In making decisions about funding, agreement renewals, performance incentives and other awards and recognition for service providers, the ministry uses the Employment Service Funding Decision Matrix. Four main criteria affect ministry decisions:

1. Compliance with the agreement and service guidelines
2. Achieving the Provincial Service Quality Standard
3. Evidence of organizational capacity
4. Achievement of improvement targets

This transparent matrix sets out clear, consistent expectations. It clarifies what is required to ensure sustainable funding and to access awards and recognition, as well as when directed improvement requirements or notice of agreement termination would be implemented.

**(See Section 4.4.4 Continuous Improvement in the ministry's Business Planning Cycle for more details)**

The 2017-2018 ES Business Plan outlines the targets your organization has set against the Provincial Service Quality Standard, and once completed, will inform the responsibilities and targets in Schedule G of your ES legal agreement. The targets identified in your Business Plan are monitored through monthly reports generated by the Employment Ontario Information System: Case Management System (EOIS-CaMS), your Quarterly Status and Adjustment Report (QSAR), as well as discussions with your Employment and Training Consultant (ETC).

## 1.2.2 Youth Job Link Program

Youth Job Link serves youth with fewer barriers to employment through access to job search resources and information, and employment opportunities.

The program offers a range of non-intensive employment services that offer youth ages (15-29) an opportunity to gain career management skills, exposure to career exploration activities, and assistance with finding employment, including summer jobs and part-time employment during the school year. The 2017-18 YJL Business Plan follows a similar template to that of the 2016-17 Business Plan. It requires you to provide information such as Hours of Operation and Service Provider outreach.

## 1.3 Strategic Priorities

### 1.3.1 Employment Service

For 2017-2018 the strategic priority for the Employment Service is to target vulnerable populations and those under-represented in the labour market, as well as to assist individuals to access apprenticeship employment opportunities. Your organization is expected to continue to target and outreach to people at the greatest risk of continued or long-term unemployment, and those who are marginalized in the labour market.

For 2017-2018, the ministry is continuing to build on its strategic priority to improve OW and PWD participation rates and is asking each service delivery site to again commit to improving its OW and PWD participation rates using their year-end 2015-16 results as a guide. For 2017-2018, each site must commit to an increase to their OW and PWD participation rates based on how well you achieved against the provincial participation

rate. Please see the Service Delivery Operations section of the BP template for more details.

## **1.4 2017-2018 Business Plan Changes – ES and YJL**

The items below outline the changes to the business plan exercise and template:

### **Business Plan Template Changes**

#### Employment Service

- There are no substantial changes made to the ES BP from last year.
- Some questions have been reworded for clarity.

#### Youth Job Link

- For YJL, there are no substantial changes made to the BP from last year.
- Some questions have been reworded for clarity

## **1.5 Ministry Responsibilities**

The Business Plan submission via SP Connect will be accepted for review when all required data is completed and submitted to the ministry by the submission deadline. For more information on the system process for submitting the business plan, service

providers can refer to the SP Connect User Guide and online training module available on the Employment Ontario Partnership Gateway(EOPG).

In making decisions about continued funding and agreement renewals for ES, the ministry uses the ES Funding Decision Matrix, as outlined in the ES Service Provider Guidelines and noted in section 1.1.1 – Employment Service of this guide.

While the continuous improvement targets your service delivery site submits provides the ministry with context for the decisions and commitments your site has made for your legal agreement, these sections of the Business Plan are not subject to evaluation or approval by the ministry. In other words, the ministry does not approve the targets which you have identified. However, it is important to note that MAESD will not approve continued funding for your site unless a commitment to the achievement of the Provincial Service Quality Standard, as well as continuous improvement targets, are articulated in your 2017-2018 ES business plan.

**In order for the ministry to approve ES funding for your service delivery site in 2017-2018, your Schedule G Commitments must:**

- demonstrate continuous improvement
- meet the Provincial Service Quality Standard

The ministry will provide your site with notional ES and YJL budget allocations in the following funding categories to support your site's business planning process:

## Youth Job Link

- Operating Funds
- Financial Supports and Incentives

## Employment Service

- Operating Funds
- Employment and Training Incentives for Employers
- Employment and Training Supports for Individuals

In future annual business planning cycles, the funding your site receives within the ES service unit intake ranges – and as a result, your site’s corresponding operating funding allocation – may be linked to a number of variables, which, along with your performance commitments, will inform the funding decision. Variables include:

- Client base
- Location
- Labour market environment
- Results
- Economies of scale

The ministry is responsible for the determination of the level of service) which may be required in each community, according to the ministry’s community service plan for ES delivery.



The ministry and your organization will work together to address the employment needs of the community and to ensure continuous improvement of ES and YJL by reviewing results against your site's business plan commitments.

## **1.6 Service Provider Responsibilities - ES**

The business plan addresses your organization's commitment to service levels at your service delivery site, as well as your site's achievement of the Provincial Service Quality Standard and continuous improvement targets, within budget.

Your organization will be held accountable for the outcomes you have submitted in the Performance Commitments section as part of the Employment Service Performance Management System (refer to the Employment Service: Service Provider Guidelines). Your organization is responsible for the service delivery plan through which you will achieve those targets and outcomes.

The ministry is committed to supporting your organization in developing your plans.

### Youth Job Link

The business plan addresses your organization's commitment to service levels at your service delivery site, as well as your customer satisfaction results.

Your organization is responsible for ensuring that you achieve the targeted intake and job matching supports and incentives as outlined in this plan.

## 2.1 Business Plan Instructions

## 2.2 Business Plan Template Structure

The 2017-2018 Business Plan Template structure is standard for all Employment Ontario programs and can be accessed through Service Provider – Connect.

The Business Plan Template contains the following sections:

- A. Service Delivery Operations
- B. Service Delivery Plan
- C. Performance Commitments

## 2.3 Service Delivery Operations

### 2.2.1 Services

This information provides the ministry with a snapshot of how and when the site delivers services. This data allows us to systematically and efficiently gather any changes in service delivery site information as well as obtain a snapshot of service delivery, outreach and service coordination considerations for your site(s).

As part of our commitment to continuous improvement principles the ministry challenges our network to build on our current strategic priority commitment of improving OW and PWD participation rates in the ES program. For 2015/16 (full fiscal year data) we were not as successful as expected where the PWD participation rate increased from 5% to 6% and the OW rates remained status quo for the province but preliminary in year data for 2016/17 indicates more positive results against both participation rates.

Please note it is expected you will use 2015/16 year end data as a base because it represents a full fiscal year but will also use up to date 2016/17 data to support your target setting for the 2017-2018 fiscal year.

Calculations and Examples (using 2015/16 year end data):

As an example if your OW participation rate was at or above 14% (rounded) then you are to increase your rate by 1-5% for 2017-2018. Using the provincial results for 2015/16 as an example:

- # of closed ES service plans in 2015/16 = 194,940
- # of OW clients in 2015/16 = 26,646
- % of OW clients in 2015/16 = 13.7% = 14%

As the result is at or above 14% the 2017-2018 ES business plan commitment is expected to highlight an increase of 1-5% of the 2015/16 results.

As the achievement of assisted service intake fluctuates from year to year it is expected the OW target will be 1-5% of the OW client numbers and not of the annual assisted service target.

Therefore, based on the above example the site will submit the following:

- OW target for 2017-2018 = 26,646 X 1.01 = 26,913 as a minimum to a high of

- OW target for 2017-2018 = 26,646 X 1.05 = 27,978
- Actual Number of OW Clients (2015-16) = 26,646
- Actual Percentage of OW Clients (2015-16): 14%
- Target Number of OW Clients (2017-2018) = a number between 26,913 – 27,978 e.g. 27,445
- Target Percentage of OW Clients (2017-2018) = a percentage between 1-5%\* e.g. 3%

It is expected the site will choose a number and percentage that is supported by both the 2015/16 data and their in year 2016/17 results.

The same calculation methodology would apply for the PWD numbers.

## 2.2.2 Outreach

The Outreach section is meant to capture the client groups that you are actively outreaching to.

## 2.2.3 Service Coordination

The Service Coordination section is meant to collect the programs/services (other than ES and YJL) that your site is contracted to deliver. This should be done at a site and not a service provider level.

## 2.3 Service Delivery Plan

### Employment Service

This section outlines your service delivery site's area of strength and the two areas identified for improvement in 2017-2018 in order to meet the ES Provincial Service Quality Standard. Refer to section 3.1 2017-2018 ES Core Measures, Service Quality Standard (SQS) and Indicators section for further details. Please complete a separate Service Delivery Plan template for each funded service delivery site.

The Service Delivery Plan has two areas:

1. **Understanding Results and Causes:** this section allows your site to analyze progress to date in three core measure areas (one strength, two areas of improvement), as a way of informing your future commitments and plans. This section enables your site to identify/attribute a causal relationship between your service delivery strategies and organizational capacity in order to achieve results in the areas of planning, measuring, resourcing and communicating. While this section of the template is not subject to ministry evaluation or approval, it does provide information that helps us understand the rationale behind the proposed targets in the 2017-2018 Improvement Strategies section.
2. **2017-2018 Improvement Strategies:** in this section your site will identify the one strength on which you plan to build, and two areas that your organization plans to develop and focus on in 2017-2018.

Within each of these areas, your site will identify in-year target milestones against which you may measure your progress and evaluate the strategies and actions you are taking to meet your development goals. Your Q4 milestone will be the commitment which is included in the Schedule G of your legal agreement with the ministry. Throughout the 2017-2018 fiscal year, your site will be required to review, analyze and report your progress against these quarterly milestones, commitments and strategies in your Quarterly Status and Adjustment Report (QSAR) submissions. (See section 3.2 Continuous Improvement for more details)

NOTE: The final step in the process of understanding results is deciding which of the strengths and weaknesses identified should be the focus of your change efforts. It is important to target your efforts as it is not possible to change everything simultaneously.

Targeting efforts towards a few important changes tends to be more successful than a non-targeted approach. Therefore, the areas of strength and improvement are important to focus efforts and increase the likelihood of success.

## 3.1 Performance Commitments

### 3.2 2017-2018 ES Core Measures, Service Quality Standard (SQS) and Indicators

One of the characteristics of effective performance management systems is using real and verifiable data on actual performance to set baseline performance standards. Performance commitments listed in the service delivery site's (SDS's) annual business plan must meet (or exceed) the provincial service quality standard (baseline), and commit to improvement in an organization's actual results.

The ministry will adjust baseline standards to reflect changes to system-wide performance and confirm any new performance baselines for the following year as part of the annual business planning cycle. These baseline standards will be reviewed on an annual basis but will not necessarily be adjusted annually. Performance measure definitions and data indicators may also change as real data becomes available for analysis and discussion with service providers and as our knowledge and understanding grows.

**For 2017-2018 the Provincial Service Quality Standard remains at 5.40.**

<b>Dimension</b>	<b>Core Measure</b>	<b>Minimum Provincial Service Quality Standard (SQS)</b>	<b>Weight</b>	<b>SQS Value</b>	<b>Maximum Value</b>
<b><i>Customer Service (40%)</i></b>	1. Customer Satisfaction (client/participant/employer)	90%	15%	1.35	1.50
<b><i>Customer Service continued (40%)</i></b>	2. Service Coordination	34%	25%	0.85	2.50
<b><i>Effectiveness (50%)</i></b>	3. Service Impact				
	a. Employed/Career Path	69%	25%	1.73	2.50
<b><i>Effectiveness continued (50%)</i></b>	b. Training/Education	10%	10%	0.10	1.00
<b><i>Effectiveness continued (50%)</i></b>	4. Participant Suitability - Participant Profile	31%	15%	0.47	1.50
<b><i>Efficiency (10%)</i></b>	5. Funded Intake and Activity				
	a. Intake in assisted services	90%	5%	0.45	0.50
<b><i>Efficiency continued</i></b>	b. Workshop	90%	5%	0.45	0.50



Dimension	Core Measure	Minimum Provincial Service Quality Standard (SQS)	Weight	SQS Value	Maximum Value
<b>(10%)</b>	Activities / Information Sessions				
<b>Total</b>	N/A	N/A	N/A	5.40	10.00

Further information about Service Quality Dimensions of Success, Performance Core Measures, and Service Quality Targets and Standards (including how they are derived and calculated) is available in the Employment Service: Service Provider Guidelines.

Details on how each core measure is derived can be found in the “ES Service Quality Measures and Indicators” document located on the Employment Ontario Partner’s Gateway website.

The YJL program requires a Customer Satisfaction standard of 90% for clients/ participants/ employers. YJL does not have a formal service quality standard but it is expected that the Customer Satisfaction, Intake and Job Matching, Supports and Incentive targets are met.

### 3.3 Continuous Improvement

Continuous improvement provides a way to integrate the use of performance measurement and planning for the purpose of service delivery improvement into the fabric of an organization's infrastructure. It does so in a clear and consistent manner where even the best service delivery sites continue to improve.

Continuous improvement systems require that service delivery site (SDS) managers use information to identify weaknesses and strengths. Service delivery sites must be able to compare their performance over time, as well as how they fare against other SDSs.

Each site is asked to identify one area of strength and two areas for improvement in their service delivery. As the ES Performance Management System relies upon a service provider's ability to plan, measure, resource and communicate to support service improvement, each site is required to identify which of these organizational capacity areas have supported their site in the achievement of outcomes.

The ministry requires each service delivery site to identify continuous improvement targets, depending on results to date (as of September 30, 2016) in meeting the overall Service Quality Standard and the five core measure standards, through one of three continuous improvement "results scenarios":

## RESULTS SCENARIO A – Meeting SQS (5.40) and all

### Core Measure Provincial Standards (2016-2017) as of September 30, 2016

If the site **was at or above** the 2016-17 Service Quality Standard (SQS) and **was at or above** all core measure standards; the site must commit to:

✓ an improved Service Quality Standard (SQS) result by improving performance on *any two* of the 2017-2018 core measure standards

Example

SDS: Scenario A:

The site has the following results as of September 30, 2016:

- Customer Satisfaction = 90%
- Service Coordination = 34%
- Employed/CP = 69%
- Training/Education = 10%
- Suitability = 31%
- Intake = 90%
- RI Intake = 90%
- SQS = 5.40

The site would fall under Scenario A and must commit to achieving 5.40 or higher in their 2017-2018 business plan. They could also commit, as an example, to improve their Employed outcomes to above 69% as well as their service coordination to above 34%. As these two measures have a combined weighting of 50%, their combined impact to the SQS would be significant.

The site in this scenario may look at its strength as Employed/CP outcomes and therefore determine how it achieves these outcomes and apply the principles and/or processes against the two areas in need of improvement. These areas could be, in this example, Suitability and Intake. The site may determine that although they have achieved their suitability standard there are underrepresented client groups within their community who require employment services but have not accessed them. Therefore, they will provide increased outreach to this group to enhance their intake and to gain additional suitability indicators since this client group highlights different suitability indicators than their traditional clients.

## RESULTS SCENARIO B – Meeting SQS (5.40 but not all

### Core Measure Provincial Standards (2016-2017) as of September 30, 2016

If the site **was at or above** the 2016-17 Service Quality Standard (SQS) **but was not at one or more** of the core measure targets; the site must commit to:

- maintaining the overall Service Quality Standard, **AND**
- an improved result on **at least one of the 2016-17 core measure standards** that is below the provincial standard **AND**
- ensuring that **any 2016-17 core measures** currently (as of September 30, 2016) at or above standard **do not fall below the provincial standard in 2017-2018**

It is important to note that SDSs not achieving identified core measure targets may receive an Official Review notice from the ministry and be required to submit an Action Plan to achieve compliance.

## RESULTS SCENARIO C – Not Meeting SQS (5.40) as of September 30, 2016

If the site **was below** the 2016-17 Service Quality Standard (SQS); the site must commit to:

- achieving the overall Service Quality Standard\* for 2017-2018

It is important to note that it is possible to meet the overall Service Quality Standard without necessarily meeting the standard for each ES core measure, based on the weightings for each core measure. In some situations, sites may exceed a core measure standard, which raises their overall SQS value, while still have some measures which are not at standard.

\* It is important to note that SDSs not achieving the Service Quality Standard at the end of the fiscal year will receive a Directed Improvement letter from the ministry and be required to submit an Action Plan to achieve compliance.

## 4.0 Business Plan Submission

### Deadline and Required Templates

All business plans must be submitted in SP Connect no later than **5:00 p.m. on January 13, 2017**.

Note: Failure to submit your business plan by the due date may affect the date of release of funds for 2017-2018.

**Please note that submission of this business plan package replaces your Q3 QSAR reporting requirements.**

## 5.1 Resources and Data Sources

A number of resources and data sources are available to support the development of your site's 2017-2018 ES business plan, including:

- [Employment Service – Service Provider Guidelines<sup>1</sup>](#)
- [ES Service Quality Measures and Indicators<sup>2</sup>](#), located on the EOPG.

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<sup>1</sup><http://www.tcu.gov.on.ca/eng/eopg/programs/es.html#employmentservice>

<sup>2</sup>[http://www.tcu.gov.on.ca/eng/eopg/publications/20120709\\_performance\\_indicators\\_definitions.pdf](http://www.tcu.gov.on.ca/eng/eopg/publications/20120709_performance_indicators_definitions.pdf)

- Performance reports available via the EOIS-CaMS external reporting portal:
  - 2016-2017 September ES Detailed Service Quality (#11) or ES Service Quality (#10) reports and other associated reports
  - 2016-2017 September ES - All Data – Service Plan/Profile (#15B) report
  - 2015-2016 March (year-end) Detailed Service Quality (#11) or ES Service Quality (#10) reports and other associated reports
  - 2015-2016 March (year-end) ES – All Data – Service Plan/Profile (#15B) report.