

Project Title:	Ensure quality of COR Audits are maintained to the BCMSA and other applicable Standards and Guidelines requirements
Project Goal/Expectation:	<ol style="list-style-type: none"> 1. Perform thorough review of every audit conducted through the BCMSA online audit tool 2. Perform a Quality Assurance review of 10% of Auditors 3. Train and monitor performance of Internal Auditors 4. Maintain quality of audit tool, ensuring it is used appropriately for every audit, and updated if required.

OUTCOME #1 WORKPLAN

Activity	Inputs	Budget	Time Frame	Responsible	Anticipated Outputs	Progress Reporting
Desktop review of audits (external and internal), verify eligibility of applicants for COR, ensure audits meet required standards	Staff time Wages & benefits Consultant costs	25,592	All year	Manager of Audit Services	100% of audits reviewed	
Quality Assurance of 10% of External Auditors	Staff time Wages & benefits; travel	1,000	2022	Manager of Audit Services	Two auditor assessed in 2022 as per standards and guidelines	

OUTCOME #1 WORKPLAN Measurement (Evaluation)

Outcome Indicators	Data Collection	Time Lines	Evaluation Results
Integrity and value of the COR process is maintained	Verification, through AQA/ QA audits support initial audit findings	All year	
Consistent auditing among external and internal auditors is maintained	Records of corrections requested and completed	All year	

Project Title:	Communicate benefits of COR throughout the Province through meetings, training and advertising
Project Goal/Expectation:	<ul style="list-style-type: none"> Increased COR registrations and COR certified organizations Improved understanding of Safety Management Systems Understanding of WorkSafeBC minimum requirements vs being COR certified

OUTCOME #2 WORKPLAN

Activity	Inputs	Budget	Time Frame	Responsible	Anticipated Outputs	Progress Reporting
Set up regional meetings to discuss Safety Management Systems and COR; participate in tradeshow, present at conferences	Travel budget Advertising, meeting expenses	5,600 4,000	Throughout 2022	Manager of Audit & Training Service, COR Admin Assistant	Increased # of COR certified organizations	
Train internal auditors	Salary, supplies, staff salary & benefits, consultant costs	10,000	3 X in 2022 (this could change due to change in policy)	Manager of Audit & Training Services, COR Admin Assistant	Increased # of internal auditors	

OUTCOME #2 WORKPLAN Measurement (Evaluation)

Outcome Indicators	Data Collection	Time Lines	Evaluation Results
Increased awareness of benefits of effective Safety Management Systems, leading to increased interest & uptake of COR	COR Statistics	ongoing	
Reduced injury frequency as a result of improved safety management systems. Increased worker knowledge of the hazards and control measures in their workplace – observation/feedback/survey	Injury statistics	ongoing	

Approval

Approved by Association Board Chair:

Signature:



Printed name: Rebecca Chow

Date Approved: September 17th, 2021.

BCMSA

Funding Period: From Jan 1, 2022 to Dec 31, 2022

Section 1(b): BUDGET - COR ADMINISTRATION	ACTUAL		BUDGET	COR ADMINISTRATION BUDGET				\$ Variance (b-a)	% Variance (b/a)
	2020 (12 months)	2021 YTD (6 months)	2021 Target (a)	Year 1 2021	Year 2 2022 (b)	Year 3 2023	Total for 3 Years	2022 Budget vs 2021 Budget	2022 Budget vs 2021 Budget
Revenue:									
WorkSafeBC COR Operations Funding	560,496	280,249	560,498	560,498	584,523		1,145,021	24,025	4%
Interest Revenue	6,598	3,018	4,244	4,244	6,400		10,644	2,156	51%
Other Revenue (list individually)	9,356	8,928	8,275	8,275	10,000		18,275	1,725	21%
	0	0	0	0	0		0	0	-
Total Revenue	576,450	292,195	573,017	573,017	600,923	0	1,173,940	27,906	5%
Compensation Expense:									
Salaries	245,244	137,168	273,971	273,971	291,246		565,217	17,275	6%
Benefits	52,731	31,186	75,603	75,603	75,724		151,327	121	0%
Consultants & Contractors	27,075	28,210	63,000	63,000	77,592		140,592	14,592	23%
Other Expense:									
Accounting & Legal Fees	9,709	8,309	10,535	10,535	10,780		21,315	245	2%
Advertising & Sponsorships	7,168	2,415	12,427	12,427	9,898		22,325	-2,529	-20%
Board Expenses	3,340	1,226	8,166	8,166	8,820		16,986	654	8%
Building Maintenance & Repairs	6,062	1,747	1,691	1,691	2,646		4,337	955	56%
Telecommunications & Freight	5,168	3,150	7,064	7,064	8,282		15,346	1,218	17%
Conference Registration and Meeting Expenses	2,536	325	4,298	4,298	5,900		10,198	1,602	37%
Furniture & Equipment	9,601	655	5,911	5,911	1,272		7,183	-4,639	-78%
Office Supplies	3,565	1,484	4,974	4,974	4,974		9,948	0	0%
Property Taxes & General Insurance	4,306	2,922	6,232	6,232	5,390		11,622	-842	-14%
Publications & materials	1,716	479	6,090	6,090	7,127		13,217	1,037	17%
Rent - Office	38,971	23,106	45,489	45,489	47,496		92,985	2,007	4%
Technology	27,607	14,691	33,566	33,566	29,634		63,200	-3,932	-12%
Training - Staff	2,672	1,929	3,000	3,000	6,542		9,542	3,542	118%
Travel	3,039	0	9,000	9,000	5,600		14,600	-3,400	-38%
Miscellaneous	869	585	2,000	2,000	2,000		4,000	-0	0%
Total Expenses	451,379	259,586	573,017	573,017	600,923	0	1,173,940	27,906	5%
Revenue less Expenses	125,071	32,609	0	0	0	0	0	0	-

Note: Any significant expense account (>\$50,000) included in 2022 budget and any significant variances (>20%) should be explained in Section 5 below.