

GOVERNMENT OF KHYBER PAKHTUNKHWA
DEPARTMENT OF LABOUR



**"ESTABLISHMENT OF CENTRE FOR OCCUPATIONAL
SAFETY & HEALTH IN KHYBER PAKHTUNKHWA"**

PC- I

ADP CODE NO.	Forum & Date of Approval	Total Cost
150650	DDWP/ 11 th January, 2017	59,296,816

PREPARED BY:
DIRECTORATE OF LABOUR KHYBER PAKHTUNKHWA

P C - I
(Social Sectors)

**ESTABLISHMENT OF CENTRE FOR
OCCUPATIONAL SAFETY AND HEALTH IN
KHYBER PAKHTUNKHWA**

Directorate of Labour

Labour Department
Government of Khyber Pakhtunkhwa

Proposed Starting Date
January 1, 2017

Proposed Completion Date
June 30, 2019

1.	Name of the Project:	Establishment Of Centre For Occupational Safety And Health In Khyber Pakhtunkhwa
2.	Location:	Khyber Pakhtunkhwa (OSH centre is going to be established in the Directorate of Labour /Labour Department, Khyber Pakhtunkhwa covering whole of the province)
3.	Authorities responsible for;	
	(i) Sponsoring:	Labour Department, Government of Khyber Pakhtunkhwa
	(ii) Execution:	Directorate of Labour, Khyber Pakhtunkhwa
	(iii) Operation & Maintenance:	Directorate of Labour, Khyber Pakhtunkhwa
	Corresponding Ministry in the Federal Government:	Ministry of Overseas Pakistanis & Human Resource Development, Government of Pakistan Post 18 th Constitutional Amendment the subject of Labour had been devolved to the provinces; the Ministry of Labour at the Federal powers, like coordination in liaison with the international community has been assigned to the Ministry of Overseas Pakistanis & Human Resource Development (MoOP&HRD). However, implementation of labour laws including the then Factories Act 1934(Now Khyber Pakhtunkhwa Factories Act 2013), have been delegated to the province.
4.	(a) Plan provision	The Supreme court of Pakistan while taking notice of the human rights case no. 16143-p of 2014(application by Usama Khawar for taking action against hazardous emission of dust by stone/marble crushing and grinding) has asked Provincial Government, to formulate a mechanism for strict implementation of the Health and Safety law in the province so that to provide the workers with the healthy working environment resulting in safer / productive manufacturing process. Government of Pakistan in this connection has also felt the need of signing the ILO convention C155 "occupational safety and health convention" This warrants /necessitates inclusion of a scheme regarding

		Establishment Of Centre For Occupational Safety And Health In Khyber Pakhtunkhwa in provincial ADP. This will enable/ equipped the Inspection staff of the Directorate of Labour Khyber Pakhtunkhwa to inspect the factories according to the law with up to dated inspection kits.
	(b) provision in the current year ADP	Total cost of the scheme is Rs. 59.2968 (Fifty Nine) million. During the current financial year 2016-17 Rs. 7.883 has been allocated.
5.	Project objectives:	<p><u>Objectives:</u></p> <ul style="list-style-type: none"> • To contribute to immediate eradication of hazards at work place; • To listen to the concerns of workers regarding health and safety. • To identify existing and potential hazards at work place. • To determine underlying causes of hazards. • To monitor hazard controls (personal protective equipment, engineering controls, policies, procedures) • To recommend corrective action in the light of inspection conducted. <p><u>Outcomes:</u></p> <ul style="list-style-type: none"> • A proper mechanism to detect various kind of hazards at work place; • To reduce risks / Hazards at work place; • To create safe and healthy working environment at work place. <p><u>Outputs:</u></p>

		<ul style="list-style-type: none"> Fully equipped occupational safety and health inspection system at directorate of labour Khyber Pakhtunkhwa. Four Suzuki Cultus for use of OSH Adviser/ Officers and Six Suzuki Bolan for use of OSH specialists/Officers and Building Safety Engineers approved by Finance Deptt. <p>(Originally the Deptt has proposed 1 Swift for use of OSH Adviser 3 Suzuki Cultus for use of Building Safety Engineers and 06 Suzuki Bolan for use of OSH Specialist/Officer)</p> <ul style="list-style-type: none"> To implement Health and safety laws in a more advance way to provide safer working environment to the workers of the province; <p>Indicators:</p> <ul style="list-style-type: none"> Number of Inspections made under the relevant law; Number of violation detected under particular sections of law regarding Health and safety; Number of cases lodged under the law; Number of cases decided by the court ;
6.	Description & justification of the project:	<p><u>Justification</u></p> <p>Although manufacturing activity provides many economic benefits, but on the other hand a wide range of workplace hazards pose risks to the health and safety of people at work. These include but are not limited to, "chemicals, biological agents, physical factors, a complex network of safety risks," and a broad range of psychosocial risk factors.</p> <p>Although many of workers die each year as a result of industrial accident, and many, more suffer from injury or illness from poor conditions at workplace. Industrial establishments may rarely experience the more severe consequences of work related illness and</p>

injuries, for this reason, many such establishments consider formal health and safety arrangements not relevant to them or beyond their financial and human resources. However all workplaces carry hazards and risks which may result at some stage in serious accidents or which may be a continual but imperceptible health hazard for employees. For example the consequences of continual noise, the stress resulting from unhealthy work practices, can in the long term result in absenteeism and poor staff health and well-being in general and loss of trained/skilled work force to the establishment in particular.

A commitment to workplace health and safety begins with a commitment to the health and well being of all staff and to preventive practice at all levels of the establishment –in other words we can say “Prevention is better than cure”

Workers are the most valuable assets of an organization and in the large perspective of the country, contributing their part in development of the country. To maintain the health and safety of all workers must be the first priority for an establishment. This commitment to health and safety can only be fulfilled until and unless there is a proper health and safety mechanism at establishment level and proper inspection mechanism at the government level so that to have proper check on the establishments for implementation of Health and safety laws.

Safety at the workplace is critical to the success establishment's process, no matter what size it is. Strict implementation of labour laws and proper inspection of Occupational Health and Safety (OH&S) laws will help to avoid the unnecessary costs and damage to the business caused by workplace injury and illness.

Establishment of occupational Health and Safety centre will be helpful in creating

- safe and healthy premises
- safe and healthy machinery and materials
- Safe and healthy manufacturing process.
- Awareness information, instruction, training and Supervision.

- Promotion of safety culture.

One of the most important aspects of establishment of Occupational Health & Safety centre is to have records to provide evidence of what the establishments do to ensure a safe working environment.

Another area where the inspection staff would be performing invaluable is hazard assessment. Inspection team fully equipped with inspection tool kit working under OHS center will constantly visit industrial establishment. They will inspect the establishment with respect to health and safety laws and determine if any risks exist and if so, how they are being managed. They will suggest the managements for eradication of those hazards within a sufficient time limit in case of non compliance the defaulters will be brought in to the court for want of justice.

Description

A centre for occupational safety and health in Directorate of labour Khyber Pakhtunkhwa would be established in shape of mobile units. The Centre would exclusively look after the matters pertaining to monitoring and implementation of the laws with regard to Health and safety in the province. Mobile inspection units fully equipped with Health and safety inspection kit would carry out regular inspection at work place analyze the present and potential risks/hazards available at work place and would take remedial actions in the form of suggestions, warnings and legal actions.

It is also endeavored that a Central Unit established at Directorate will analyze the inspection results sent by various inspection teams and give suggestions to industrial establishments regarding their health and safety condition so that a safe and healthy working environment can be created.

Health and safety officers of the Centre would also perform awareness session with the workers and management staff so that an awareness regarding the health and safety laws and healthy working environment is created amongst them because maintaining safe working environment is important to all, healthy working environments means healthy workers which will result in more progress and

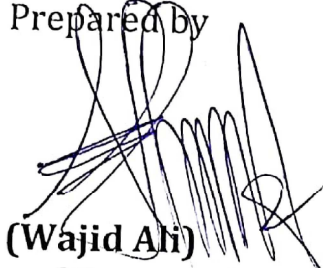
		<p>resultantly prosperous organization.</p> <p>The Unit would consist of minimum inspection staff 09 in numbers (06 OSH Specialists/Officers, 3 Building Safety Engineers) , 1 OSH Adviser, 2 Data Entry Operators at Center headed by a designated officer of the Directorate of Labour. The setup would also consist, 10 drivers and 1 Naib Qasid. Description at Appendix-I.</p>
7.	Capital cost estimates: (Detailed cost estimates and year-wise break-up of salaries is given in Appendix -II)	<p>Salaries allowances and training= Rs. 25.25 Million</p> <p>OSH inspection kit= RS. 16.69 Million</p> <p>Vehicle and POL= Rs. 11.04 Million</p> <p>Miscellaneous = RS.6.31 Million</p>
8.	Annual Operating & Maintenance Cost After completion of the project:	<p>a. Salaries & allowances 26.51 million</p> <p>b. POL: 1.071 million</p> <p>c. Stationary etc. 0.157 million</p> <p>d. Repair 0.157 million</p> <p>e. Travelling 0.945 million</p>
9.	Demand & Supply Analysis:	<p>Establishment of Centre For Occupational Safety And Health in Directorate of Labour Khyber Pakhtunkhwa aims to facilitate the Directorate to inspect / test various kind of hazards (available and potential) at work places In different kind of industrial establishments to tackle the issues of health and safety in the province of Khyber Pakhtunkhwa.</p> <p>The emerging industrial processes, resultant associated OSH Hazard and accident happened in the recent past in Karachi and Lahore factories, resulted in hundreds of casualties' demands a strong and advanced health and safety inspection system in the province, as per the mandate of Khyber Pakhtunkhwa Factories Act, 2013. This can only be achieved by identifying, assessing and controlling risks to workers at all workplace operations.</p> <p>The scope and complexity of OSH issue of a system vary according to the type of workplace, and the type of operations carried out. Therefore to address all the above mentioned issues there is a dire need of establishing a full fledge multipurpose Occupational Health and safety center at Directorate of Labour KPK.</p> <p>Establishment of OHS Centre will not only fulfill the need for provision of safer working environment to the</p>

		<p>workers of the province but also their natural right for having Decent and safer Working Environment.</p> <p>Role of the OHS centre will be to protect workers through the preventive approach of reducing/eliminating occupational accidents and illnesses and to promote workers' safety through the effective implementation of OSH Law that will enhance productivity and subsequently contribute to national economic development efforts.</p>
10.	Financial Plan and mode of payment:	<p>a. 100% by Provincial Government through its ADP for 2016-17, 2017-18 and 2018-19</p> <p>b. Debt NIL</p> <p>c. Grants along with source NIL</p> <p>d. Weighted cost of Capital NA</p> <p>The Project is going to be financed by the Provincial Government of Khyber Pakhtunkhwa through its ADP for 2016-17, 2017-18 and 2018-19.</p>
11.	Project Benefits with analysis:	<p>(i) Pakistan has every now and then being approaching different nations and regions of the world for grant of GSP+ status. The granting nations/regions always check for compliance of various standards relating to different spheres. These standards also include ones on working condition at workplace. In case these standards are not met/observed the GSP+ status is denied and the applying nation is deprived of trade concessions. In such an instances Pakistan when applied to the EU for GSP+ in early-mid 2000s, it was denied the same for not meeting certain standards including that on safer working environment at workplace. Resultantly Pakistan was denied the status and Pakistan lost trade worth US\$600 – 900 million annually with the EU.</p> <p>Establishment of the Centre For Occupational Safety And Health in Directorate of Labour</p>

		<p>Khyber Pakhtunkhwa would contribute to offset such mishaps for the province and the country at large.</p> <p>(ii) Maintaining Occupational safety and health at work place would contribute to improving the employability of workers, through workplace design, maintenance of a healthy and safe work environment.</p> <p>(iii) Every company envisions having happy and motivated employees; it's not just financial compensation that will help achieve this end. Having a proper health and safety environment and well-being of employees will help to increase their productivity.</p> <p>(iv) Finding outstanding talent in any industry is increasingly difficult. Today's employee is looking for an environment in which he/she feels respected have a good compensation package as well as have a safe working environment. By developing a health and safety culture, establishments promote the benefit to potential workers and make it be notable from competitors.</p>
12.	<p>(a) Implementation schedule</p> <p>(b) Result based monitoring indicators</p>	<p>(a) As per Appendix-III</p> <p>(b) As per Appendix-IV</p>
13.	Management Structure and manpower requirements including specialized skills during execution and operational phases	<p>Director Labour would be the overall head/ supervisor of the project (Project Director), assisted by chief Inspector of Factories, inspector of Factories (technical) Khyber Pakhtunkhwa and Accounts Officer of the Directorate. However During the implementation of the project, the Director Labour would also be having assistance of other officers of the Directorate.</p> <p>The minimum manpower requirements for the effective and efficient implementation of the project and its sustainability are calculated as Appendix - I</p>

		<p style="text-align: center;">Project Director</p> <p style="text-align: center;">↓</p> <p style="text-align: center;">OSH Adviser (BPS-18)</p> <p style="text-align: center;">↓</p> <div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;"> <p>↓</p> <p>OSH Officer (BPS-17)</p> </div> <div style="text-align: center;"> <p>↓</p> <p>Data Entry Operator (BPS-16)</p> </div> <div style="text-align: center;"> <p>↓</p> <p>Building Safety Engineer (BPS-17)</p> </div> </div>
14.	Additional projects/decisions required to maximize socio-economic benefits from the proposed project	<p>Statistics shows that The issues of health and safety have been causing damage not only to the workers health but also to the processes and in the long run to the country's economy at large. After accidents happened in Karachi and Lahore factories, resulted in hundreds of casualties' resultantly the international community is raising fingers at poor OSH situation in the country. As such the issue needs to be addressed on war footing and permanent basis and concerted efforts are needed to be made to address this important issue. A permanent centre needs to be established at least at the provincial level. Therefore, decision to the regularization of the centre for occupational safety and Health needs to be taken during approval of the PC-I.</p>
15.	Certified that the project proposal has been prepared on the basis of instructions provided by the Planning Commission/ P&D Department for the preparation of PC-I for social sector projects.	

Prepared by



(Wajid Ali)

Inspector of Factories(Tech)
Khyber Pakhtunkhwa ,
Directorate of Labour

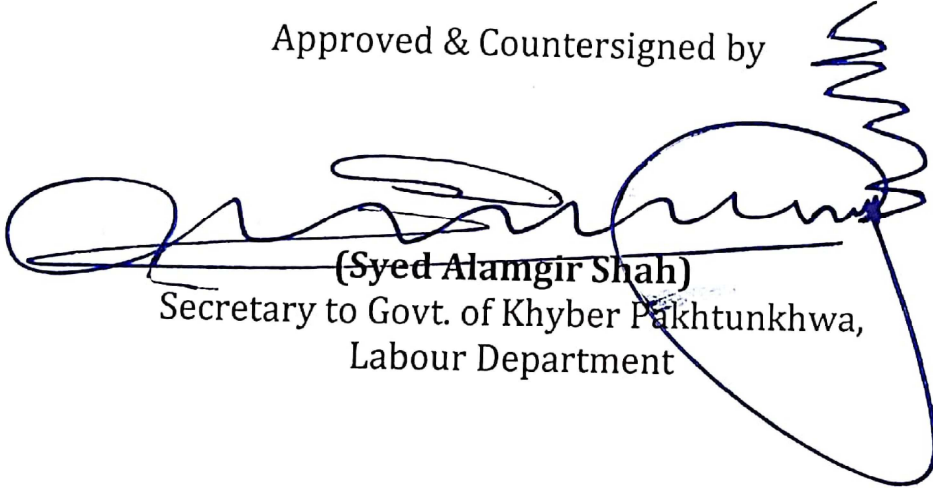
Checked by



(Irfan Ullah Khan)

Director Labour,
Khyber Pakhtunkhwa

Approved & Countersigned by



(Syed Alamgir Shah)

Secretary to Govt. of Khyber Pakhtunkhwa,
Labour Department

Name of post	Numbers	Qualification	Job description/TORs
OSH Adviser (BPS-18) Stationed At Head quarter office Peshawar	One (1)	<p>(i) 1st class Master Degree in Occupational Safety & Health/Environmental Sciences/ Disaster Project Management From HEC recognized University OR 1st Class BSc /BE Engineering From HEC recognized University</p> <p>(ii) NEBOSH Certified / <i>Diploma</i>,</p> <p>(iii) Two (02) years post qualification experience</p> <p>Prescribed Age limit: 25 – 40 years</p>	<ul style="list-style-type: none"> To assist/train regular inspectors on OSH To play advisory role on OSH To recommend the Govt steps to be taken for improvement in the working environment and OSH Reporting to Higher Authorities on the work done on OSH related matters. Provide technical advice and guidance to organizations on how to handle health-related issues. Interpret safety regulations for OSH officers Maintain liaisons with outside organizations such as fire departments, Rescue 1122 etc, so that emergency responses can be facilitated. Review of safety regulations and codes Design and build safety equipment. Compile, analyze, and interpret statistical data related to occupational illnesses and accidents develop plans for programs or projects Report or review findings from accident investigations, facilities inspections, or environmental testing Conduct or coordinate worker training in areas such as safety laws and regulations, hazardous condition monitoring, and use of safety equipment
OSH Specialists/Officers (BPS-17) For 1. Peshawar, stationed at Peshawar	six(06)	<p>(i) 1st class Master Degree in Environmental Sciences/ Disaster Project Management From HEC recognized University OR 1st Class BSc /BE Engineering From HEC recognized University.</p> <p>(ii) NEBOSH Certified</p>	<ul style="list-style-type: none"> To inspect various establishment under relevant labour laws on OSH To monitor working environment and potential hazards and safety equipments, personal Protective equipment etc To oversee compliance by the management To prosecute the defaulters on the relevant laws To contribute to compliance with the ILS and ILO convention NO. C-155 through implementation of

2. Hazara Division stationed at Haripur .		Prescribed Age limit : 21 – 35 years	<ul style="list-style-type: none"> Labour laws. To inspect safety of the manufacturing process, environment and disaster management plans. Investigate industrial accidents, injuries, or occupational diseases to determine causes and preventive measures. To Interview and guide employers and employees. To test air quality, noise, temperature, or radiation levels to verify compliance with health and safety regulations.
3. Bannu and D. I, Khan stationed at Bannu.			
4. Kohat Division stationed at Kohat			
5. Swabi and Mardan Nowshera and Charsadda stationed at Mardan.			
6. Malakand Division stationed Swat.			
Building Safety Engineers(BPS-17)	Three(03)	(i) 1 st class BSc /BE Engineering in civil/architecture /Structural engineering, from HEC recognized University.	<ul style="list-style-type: none"> To inspect over all safety of the establishment, building Review specifications for installation of new machinery or equipment to determine whether all safety requirements have been met. To inspect the building plants and machinery and
1. District for		(ii) NEBOSH Certified	

Peshawar, Kohat Division, Bannu Division and D.I. Khan stationed at Peshawar. 2. Mardan Division, Charsadda, Nowshera and Malakand Division stationed at Mardan. 3. Hazara Division stationed at Haripur.		Prescribed Age limit: 21 – 35 years	other installation to ensure Stability and suitability of the establishments. • To communicate reports to OSH Adviser.
Data Entry Operators(BPS-12)	Two (02)	(i) Bachelor Degree or Equivalent from a recognized university (ii) Diploma in Information Technology from recognized BTE. Prescribed Age limit: 18 – 35 years	• Receiving reports from the field {OSH officers/ Building safety Engineers} • Organizing, compiling, data. • To Verifies data and provide feedback on data received from field by correcting the incorrect report and returning wrong reports to field officers. • Compiling reports and presenting to the OSH Adviser for further action. • Accomplishes department and organization mission by completing related results as needed.
Drivers(BPS-6)	Ten (10)	Literate and Having LTV/HTV Driving License. Prescribed Age limit: 21 – 35 years	• Driving. • Maintenance of Log Book.

Naib Qasid (BPS-2)	One (1)	Literate Prescribed Age limit : 18 – 35 years	<ul style="list-style-type: none"> • Ensuring Office cleanliness. • Entertainment of participants of meetings/guests.
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ESTIMATES FOR THE AOP SCHEME ENTITLED "ESTABLISHMENT OF CENTRE FOR OCCUPATIONAL SAFETY & HEALTH IN KHYBER PAKHTUNKHWA"

Description	BPS	Salary						TOTAL
		Year One		Year Two		Year Three		
		Rate/month	Amount	Rate/month	Amount	Rate/month	Amount	
OSH adviser one(1)	18	85,000	85,000	89,250	1,071,000	93,712	1,124,544	2,280,544
OSH Specialists/Officers - Six (06)	17	70,000	420,000	73,500	5,292,000	77,175	5,556,600	11,268,600
Building Safety Engineers - three(03)	17	70,000	210,000	73,500	2,646,000	77,175	2,778,300	5,634,300
Data Entry Operators - Two (02)	12	25,000	50,000	26,250	630,000	27,562	661,488	1,341,488
Drivers - ten (10)	4	15,000	150,000	15,750	1,890,000	16,537	1,984,440	4,024,440
Naib Qasid- one (1)	1	15,000	15,000	15,750	189,000	16,537	198,444	402,444
			930,000		11,718,000		12,303,816	24,951,816
Training on OSH Kit and Law			300,000					300,000
Total Salary and Training			1,230,000					25,251,816
OSH Kit *			16,693,000		-		-	16,693,000
Vehicles(4 cultus, 6 Bolan)			9,046,000		-		-	9,046,000
POL			-		980,000		1,020,000	2,000,000
Stationary			50,000		150,000		150,000	350,000
Furniture			250,000		-		-	250,000
Repair & Maitenance of Machinery			-		120,000		150,000	270,000
Tabs with data packages			550,000		220,000		245,000	1,015,000
1 laptop, 4 computers with 2 printers			490,000		-		-	490,000
Telephone with internet facility			34,000		50,000		50,000	134,000
Postal Charges			-		100,000		100,000	200,000
DA Charges for inspectors			100,000		900,000		900,000	1,900,000
Printing Charges+ OSH Journal			-		370,000		370,000	740,000
Advertisement and Publicity charges			300,000		200,000		200,000	700,000
Office Renovation			257,000					257,000
Sub-Total:-			27,770,000		3,090,000		3,185,000	34,045,000
GRAND TOTAL:-								59,296,816

* Detail of OSH Kit & Equipment attached at appendix II-G and II-H

* Detail of OSH Kit & Equipment attached at appendix II-G and II-H

APPENDIX-II-A

Annual Operating Expenditure of OSH

S.NO	Head Name	Months	Amount/Month	Total for 1 Year
1	Staff Salary	12	930,000	11,160,000
2	Stationary	12	4,167	50,000
3	Advertisement & Publicity	12	25,000	300,000
4	Printing Charges & OSH Journal	12	30,833	370,000
5	POL	12	81,667	980,000
6	Tab with Data Packages	12	45,833	550,000
7	Telephone with Internet Facility	12	2,833	34,000
8	Postal Charges	12	8,333	100,000
9	DA Charges for Inspectors	12	8,333	100,000
11	Repair & Maintenance	12	10,000	120,000
12	Office Renovation	12	21,417	257,000
Total				14,021,000

APPENDIX-II-B**Logistic Support of Project**

Description	Quantity	Unit Price	Total Price
Cultus Euro-II 2017	4	1,124,000	4,496,000
Bolan VRX 2017	6	725,000	4,350,000
Registration/Fee	10	20,000	200,000
POL	36	55,556	2,000,000
Sub Total			11,046,000

APPENDIX-II-C**Furniture Fixture & Renovation at OSH****Furniture Fixture & Renovation**

Description	Quantity	Unit Price	Total Price
Sofa Set/Chairs	6	30,000	180,000
Computer Table & Office Table	6	10,000	60,000
Other Fixtures	1	10,000	10,000
Sub Total			250,000

HARDWARE AND NETWORKING

HARDWARE			
Item Name	Quantity	Unit Price	Total Price
Desktop Computer Core i-5 with Windows 10 or higher	4	80,000	320,000
Laptop Core i-5 with Window 10 or higher	1	70,000	70,000
Printer Laser Jet 30 PPM or Higher	2	50,000	100,000
Total			490,000
TELEPHONE & NETWORKING			
Item Name	Quantity	Unit Price/Month	Total Price
Telephone with Internet Facility	1	3,722	134,000
Tabs with data Packages	10	5,50,000 *	1,015,000
Total			1,149,000
GRAND TOTAL			1,639,000

* Unit Price includes Monthly Data Charges

APPENDIX-II-E

Utility, Stationary, Printing & Advertisement

Description	No	Unit Price	Total Price
Stationary	1	9,722	350,000
Repair & Maintenance of Machinery	1	7,500	270,000
Postal Charges	1	5,555	200,000
DA Charges for Inspectors	1	52,777	1,900,000
Printing Charges + OSH Journal	1	20,555	740,000
Advertisement and Publicity Charges	1	19,444	700,000
Grand Total			4,160,000

APPENDIX-II-E**Utility, Stationary, Printing & Advertisement**

Description	No	Unit Price	Total Price
Stationary	1	9,722	350,000
Repair & Maintenance of Machinery	1	7,500	270,000
Postal Charges	1	5,555	200,000
DA Charges for Inspectors	1	52,777	1,900,000
Printing Charges + OSH Journal	1	20,555	740,000
Advertisement and Publicity Charges	1	19,444	700,000
Office Renovation	1	7,138	257,000
Grand Total			4,417,000

Project Management Unit (PMU)

Project Staff at PMU

Name of Post	No. of Posts	Scale/Grade	Starting Monthly Salary	Total For 3 Years
OSH adviser	1	18	85,000	2,280,544
OSH Specialists/Officers	6	17	70,000	11,268,600
Building Safety Engineers	3	17	70,000	5,634,300
Data Entry Operators	2	12	25,000	1,341,488
Drivers	10	4	15,000	4,024,440
Naib Qasid	1	1	15,000	402,444
Training on OSH Kit and Law				300,000
5% Increment as per Project Policy				
TOTAL				25,251,816

Note:

- 1: The above staff will be placed at the Project Management Unit for coordination with other department.
- 2: The Project staff salaries will be increase @ 5% as per Project policy 2008.

Detail of OSH Kit & Equipments

List of Items for Mobile Inspection Unit for use of OSH Specialists/Officers

Sr. No.	Components of Kits	Use	NO. of Items	Price of each item in Rs.	Total Price
1	Sound Level Meter Having following specifications or better: CE Certified LCD display Type2 class standard Easy to calibrate by standard calibrator AC/DC analog output Backlight function to use in dark area Measure range: A weight: 30dB~130dB C weight: 35dB~130dB Digital display (3-6 ranges) Digital display resolution: 0.1dB Frequency range : 31.5 to 8kHz Battery life time: 30 Hrs. Approx. With Standard Accessories: Battery/Manual/carry case.	Used to carry out noise surveys and risk assessment.	7	40,000	280,000
2	Standard Calibrator for Sound Level Meter	Used for Calibration of Sound Level Meter.	2	45,000	90,000
3	Lux Meter / Lux / FC Light Meter Having following specifications or better: CE Marked: Data Hold DC Analog O/P Max. Min. Hold Zero Adjustment Sensor : Silicon Photodiode And Filter Measuring Range: 20, 200, 2000, 20000, 200000 Lux, 20, 200, 2000, 20000 Foot Candles Angle Deviation from Cosine : 30°, 60°, 80° Characteristics Resolution: 0.01, 0.1, 1, 10, 100 Lux : 0.01, 0.1, 1, 10, Foot Candles Supplied with: Carrying Case, 9V Battery & Standard Accessories	Used for measurement of light in workplace.	7	35,000	245,000

4	DUST MASK Box Having following specifications or better: Features advanced electrostatically charged microfibers which make breathing easier and cooler and is appropriate for both oil- and non-oil-containing environments without time limitation. Meets NIOSH specifications.	To protect the inspector from harmful dust exposure.	7	9000	63,000
5	Ear, Neck and Face Protector Helmets Having following specifications or better: Includes hook and loop strips.	For the safety of inspector.	7	14000	98,000
6	Safety Coveralls Having Below Specifications or Equivalent: Features open wrists and ankles. Tough, tear, snag and puncture-resistant spun-bonded, resists penetration by most organic chemicals, asbestos, and toxic dusts. Spark proof Zippers.	To protect the inspectors from harmful environment.	7	3000	21,000
7	Handheld Particle Counter/ Dust Counter Having following specifications or better: Operating Principle: Counts individual particles using scattered laser light Particle Size Range: >0.3, >0.5, >1.0, >2.0, and >5.0µm (selectable) Concentration Range: 0 – 3,000,000 particles per cubic foot (105,900 particles/L) approx. Accuracy : +10%, to calibration aerosol Sensitivity : 0.3 – 1ppm approx. Flow Rate : 0.1 cfm (2.83 lpm) approx. Sample Time: 1 minute total (first reading in 9 seconds, subsequently every 6 seconds) approx. Light Source: Laser diode Power : Battery (Rechargeable) Operated provides 6-8 hours of Typical intermittent operation, upto 4-5 hours continuous use. AC Adapter/Charger: AC to DC module, 100 – 240VAC Communication: RS-232 Display : 16-Character LCD Operating Temp. : 0°C to +50°C Storage Temp. : -20°C to +60°C Supplied with: Operation Manual Isokinetic Sample Probe Carrying Case Zero Particulate Filter JAPAN, USA, EUROPEAN Standard or Equivalent.	Used for measurement of Dust concentration in a workplace	7	380000	2,660,000

8	Portable Indoor Air Quality Monitor Having following specifications or better: Digital LCD Display Min. Max. & Average reading HI & Lo Alarm Lithium battery Operated Power Adaptor / Charger included Carrying case & accessories With Following Gases Sensors. CARBON MONOXIDE (CO) SENSOR HEAD 0-1000 PPM CARBON DIOXIDE (CO2) SENSOR HEAD 0-5000 PPM (CE) AMMONIA (NH3) SENSOR HEAD 0-1000 PPM (NH) SULFUR DIOXIDE (SO2) SENSOR HEAD 0-100 PPM (ESP) Temp. & Humidity Sensors, Ranges: - 40°C to 100°C / 0 – 100%RH JAPAN, USA, EUROPEAN Standard or Equivalent.	Used for measurement of H2S, CO, CO2 and NH3.	7	690,000	4,830,000
9	Dissolved Oxygen Meter Having following specifications or better: DO measurement % air saturation: 0.00 to 100% Temperature measurement: 0.0 to 60°C Resolution: 0.001 Accuracy: ±0.7% mg/L Data Hold Probe, 40" cable, two replacement probe heads, electrolyte solution, battery, computer output, carrying case.	For Concentration of Oxygen Measurement is Air.	7	85,000	595,000

10	Handheld Spirometer Having following specifications or better: <input type="checkbox"/> Turbine Type Transducer; <input type="checkbox"/> FVC, VC, MV Tests in Pre and Post Bronchodilatation mode; <input type="checkbox"/> Graphic super-position; <input type="checkbox"/> Checkup program; <input type="checkbox"/> Configuration program; <input type="checkbox"/> Calibration program for quality control or test, according to standards; Technical Specifications: Flow Transducer : Turbine Measuring Range : Flow from 0 to +16 L/s; Volume from 0 to 10 L approx. Flow Volume Accuracy : 5% or 200 ml/s – 3% or 50ml approx, whichever greater (ATS, ERS) Flow Resistance : <0.06 kPa / L/s at 14 L/s approx. (ATS, ERS) Display : Liquid Crystal Display Printer : Thermal and Graphic type Working Temp & Humidity: 10°C to 40°C – Less than 75% without condensation (ATS, ERS) Safety Standards : IEC 601.1 (EN6060.1.1), UNE 20-613, IEC 601.1.1 (EN6060.1.1.1) Power : Battery Operated (Rechargeable) With Standard Accessories: Transducer, Disposable mouthpieces, Nose Clip, Thermo-Sensitive Paper, AC/ DC Adapter, Connection and utilities software for PC, User's Manual JAPAN, USA, EUROPEAN Standard or Equivalent.	Used to carry out lungs function test of workers.	7	280,000	1,960,000
11	Anemometer Having following specifications or better: Wind Speed Maximum Reading :150 km/h, 42 m/s, 81 knots, 97 mph, 138 fps; Accuracy : ±3%; Measuring Cycle : two measurements per second.	For measuring air ventilation at workplace.	7	30,000	210,000
12	Kit casing	For holding all the items of safety kit.	7	13,000	91,000
Grand Total			79		11,143,000

Detail of OSH Kit & Equipments

List of Items for Mobile Inspection Unit for use of Three Building Safety Engineers

Sr. No.	Components of Kits	Use	NO. of Items	Price of each item in Rs.	Total Price
1.	Rebound/ Concrete Test Hammer Having following specifications or better: Standards: ASTM C805 Impact Energy : 0.225J (2.207Nm) (Measuring range): 86 ~ 715 kg/cm ² (10 ~ 70 N/mm ²) Total Weight : 5.2 kg Display : Graduation Supplied with Test Anvil Grinding stone, Chalk, Carrying case, Manual JAPAN, USA, EUROPEAN Standard or Equivalent.	To find the compressive strength of walls and roofs.	3	300,000	900,000
2.	Ultrasonic Pulse Velocity Meter Having following specifications or better: FOR FINDING VOIDS AND CRACKS, STRUCTURAL ANALYSIS -includes Basic System, Software for PC uploads and Transducers Specifications Frequency range : 24 to 500 kHz approx. Receiver sensitivity : 250 micro volts, between 30 kHz and 100 kHz approx. Receiver input impedance : approximately 100 k Ohms. Transit time measurement : 0.1 to 6553.5 microseconds Approx, direct digital display. Gain Selection: 1, 5, 10, 25, 50, 100, 250, 500 Battery : 4-10 hours continuous use. Software : Windows XP compatible. Temperature : 0° - 50°C JAPAN, USA, EUROPEAN Standard or Equivalent.	To find Cracks, Cracks depth and other imperfections in the structure.	3	1,550,000	4,650,000
Grand Total			6		5,550,000

IMPLEMENTATION SCHEDULE

Output/Activity	Year one (2016-17)				Year two (2017-18)				Year two (2018-19)			
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
GOAL- Establishment Of Centre For Occupational Safety And Health In Directorate Of Labour Khyber Pakhtunkhwa												
Output-1, Approval of PC-1												
Activity-1: Collection of information												
Activity-2: Preparation of cost estimation												
Activity-3: Drafting PC-1												
Activity-4 submission of PC-1 to PDWP.												
Activity-5: Approval of PC-1 by PDWP												
Output-2- Recruitment Of Staff And Procurement Of Equipment												
Activity-1: negotiations with testing agencies, NTS etc												
Activity-2; development of RFP's and TOR's.												
Activity-3; floating of add/tenders and collection of quotations.												
Activity-4: evaluation of tenders, quotations												
Activity-5 short listing of												

[illegible]

MONITORING INDICATORS

1. Number of Specialized staff on OSH;
2. Number of Inspections made under the relevant law;
3. Number of Irregularities found pertaining to Health & Safety;
4. Notice issued for compliance with the law;
5. Number of cases lodged in the courts;
6. Number of cases decided by the court;
7. OSH sessions arranged with employees and employers with No of Participant.

<i>Indicator</i>	<i>Number</i>				<i>Number</i>				<i>Number</i>				<i>Total</i>
	<i>Qtr 1</i>	<i>Qtr 2</i>	<i>Qtr 3</i>	<i>Qtr 4</i>	<i>Qtr 5</i>	<i>Qtr 6</i>	<i>Qtr 7</i>	<i>Qtr 8</i>	<i>Qtr 9</i>	<i>Qtr 10</i>	<i>Qtr 11</i>	<i>Qtr 12</i>	
Recruitment of staff				23									23
Procurement of vehicles				10 vehicle									10
Procurement of Equipment				10 kits									10
Sensitization/Training of Staff and Stack holders						1							1
Number of Inspections made under the relevant law				270	270	270	270	270	270	270	270	270	2430
Number of Notice Issued for compliance *													
Number of Cases registered *													
Number of Situation Analysis *								1				1	2

* Depends upon irregularities detected.