




ANNUAL PROCUREMENT PLAN FOR FINANCIAL YEAR 2021-22
(Under Section 22 of KPPRA Act, 2012 and Rule 30 of Procurement Rules, 2014)

Name of the Procuring Agency: Khyber Pakhtunkhwa Board of Investment & Trade (KPBOIT)

1	2	3	4	5	6	7	8
S #	Name of Procurement (Description)	Estimated Cost (in million)	Procurement Method**	Tentative date of Procurement Notice Publication	Tentative date of Award of Contract	Tentative date of Completion	Remarks (If any)
1	Furniture & Fixtures	0.50	As per requirement	-	-	-	As per Demand
2	Office Equipment's	1.00	As per requirement	-	-	-	As per Demand
3	Purchase of software	0.50	Quality & Cost Based Selection	-	-	-	As per Demand
4	Office Supplies/Printing and Stationery	1.00	Open tendering/ As per requirement	-	-	-	As per Demand
5	Seminar / Symposiums/Workshop	23.00	Open tendering/ As per requirement	-	-	-	As per Demand
6	Consultancy Services Charges (Provisional)/ Pre - feasibility & Feasibility studies/ Office	10.00	Open tendering/ As per requirement	-	-	-	As per Demand
7	Insurance cost	2.00	Direct tendering	-	-	-	From NICL/ As per requirement
8	Security Services	0.60	Open tendering/ As per requirement	-	-	-	Contract already awarded
9	Advertisement cost	0.45	Alternate method of Procurement	-	-	-	Directorate of Information GoKP
10	POL & Lubricants	1.90	Petty purchases	-	-	-	As per Demand
11	Newspaper & Periodicals	1.20	As per requirement	-	-	-	As per Demand
12	Utilities	1.65	As per requirement	-	-	-	As per Demand
13	Postage & Telegram	0.30	As per requirement	-	-	-	As per Demand
		44.10					

- The Annual Procurement Plan may be prepared on the assumption that total allocated budget will be released.
- Procurement method means Open Competitive Bidding / Petty Purchases / Quotations / Direct Contracting / Negotiated Tendering.


Director Finance


CEO/Secretary KPBOIT

KHYBER PAKHTUNKHWA BOARD OF INVESTMENT & TRADE

ANNUAL PROCUREMENT PLAN 2021-22

OFFICE EQUIPMENT

S. No	Description	No. of Units	Rate	Total value	Sales tax @ 17%	Total value in PKR
1	AI FRAMS	1		Lumpsum		160,000
2	Server- Software latest model	1	500,000	500,000	85,000	585,000
3	Network cabling	1	200,000	200,000	34,000	234,000
4	Others	1	18,000	18,000	3,060	21,060
		Total				1,000,060

Procurement estimates

- 1 Price is on estimation basis, based on recent most purchase and availability

ANNUAL PROCUREMENT PLAN 2021-22

OFFICE SUPPLIES/ STATIONERY

S. No	Description	No. of Units/ Boxes	Rate	Total value	Sales tax @ 17%	Total value in PKR
1	Box Files- Local	40	140	5,600	952	6,552
2	Box Files- Imported	80	200	16,000	2,720	18,720
3	Paper rims- AA 80 gms- Rim	200	780	156,000	26,520	182,520
4	Management file	100	220	22,000	3,740	25,740
5	Letterhead Pads	20	1,000	20,000	3,400	23,400
6	Transaparent 2D rim file	100	250	25,000	4,250	29,250
7	Letter Pads	400	75	30,000	5,100	35,100
8	Card file	100	75	7,500	1,275	8,775
9	Stapler- Standard	6	120	720	122	842
10	Stapler- Heavy Duty	2	1,300	2,600	442	3,042
11	Stapler Pins- standard	15	40	600	102	702
12	Stapler Pins- Heavy duty	5	130	650	111	761
13	Paper Clips- Bulldog- Small	10	65	650	111	761
14	Paper Clips- Bulldog- Large	5	80	400	68	468
15	Punch Machine	5	300	1,500	255	1,755
16	Punch Machine- Heavy duty	1	1,200	1,200	204	1,404
17	Paper Pins- box	10	50	500	85	585
18	Ball Points (red+Blue+black)	60	100	6,000	1,020	7,020
19	Gel Pens (Blue+black)	20	300	6,000	1,020	7,020
20	Promotional material (award shields etc.)	20	5,000	100,000	17,000	117,000
21	Highlighter	20	45	900	153	1,053
22	Seperators folder- 12 set	80	60	4,800	816	5,616
23	Whitener- box	2	420	840	143	983
24	Gluestick	15	70	1,050	179	1,229
25	Sticky note	30	55	1,650	281	1,931
26	Flag Notes- 3 color	20	30	600	102	702
27	Tonner- A plus	12	1,200	14,400	2,448	16,848
28	Pen holder+Card holder+table planner	1	2,500	2,500	425	2,925
					Total	502,702

Plus

Flexes, banners and hordings etc

497,298

1,000,000

KHYBER PAKHTUNKHWA BOARD OF INVESTMENT & TRADE

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INSURANCE COST WORKING

S.No	Reg #	Vehicle Details	Condition	No. of Units	Value	Insurance Premium per year	Total Insurance Premium
1	AA-3311	GLI 2013	Used	1	2,100,000.0	156,408	156,408
2	AA-3322 °	Xi 2013	Used	1	2,100,000.0	156,408	156,408
3	AA-4564	Altis 1.6	Donated	1	2,000,000.0	148,998	148,998
4	AA-4549	GLI MT	Donated	1	2,000,000.0	148,998	148,998
5	JEEP-4400	Jeep- Terios Kid	Donated	1	2,000,000.0	148,998	148,998
6	AB 2640	Corolla 1.8 CVT AT	Used	1	3,243,500.0	241,141	241,141
							1,000,951
7 Furinture, Fixtures and Equipments							1,000,000
							2,000,951

Budget estimates

1 Insurance premium rates are taken from NCL premium policy, available online on http://www.nicl.com.pk/motor_calculator