

KATHMANDU SHIKSHA CAMPUS

Procurement Plan-2073/74

Approved By:

Campus Management Committee

Approved Date: 2073/06/03

Procurement planning is the process of deciding what to buy, when and from what source. During the procurement planning process the procurement method is assigned and the expectations for fulfillment of procurement requirements determined.

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Introduction:

KSC Procurement Unit is established as per the provision made in the new Public Procurement law of Nepal. The Public Procurement Act, 2063 (B.S.) and Public Procurement Regulation, 2064 (B.S.) have been enforced on 2063/09/30 (B.S.) and 2064/5/03 (B.S.) respectively.

KSC Procurement Unit:

In Kathmandu Shiksha Campus (KSC), the following members are assigned for Procurement Planning, the process of deciding what to buy, when and from what source. During the procurement planning process the procurement method is assigned and the expectations for fulfillment of procurement requirements determined. The Composition of the Unit are as follows:

1. Chairman: Campus Chief
2. Member Secretary: Accountant

Members

3. Assistant Campus Chief
4. Instruction Head
5. One member nominated by Campus Chief

Mission

To be the guiding body responsible for procurement policy formulation and the implementation and monitoring of effective public procurement system in the campus. Establish and maintain transparency, accountability, effectiveness, efficiency and economy along-with non-discrimination and equality in public procurement proceedings of this Campus.

Functions

The main functions of the Unit are as follows:

1. Follow the government procurement policy and recommend measures of implementation to the campus for improvement and proper functioning of the procurement system.
2. Develop the indicators for the continuous monitoring of the public procurement proceedings.
3. Advise Campus Management Committee on public procurement matters for public procurement proceedings
4. Establish and maintain websites dedicated to public procurement management system
5. Develop and Issue the Standard Bidding Documents for Civil Works, Goods and Consultancy, ways of constructing the building.
6. Issue manuals, directives, instructions and technical notes for facilitating the procurement
7. Solicit the views of the business community as well as stake holders thoughts on the effectiveness of the procurement system on a regular basis through consultative bodies;
8. Planning and coordinate technical assistance in the field of public procurement,
9. Function as a secretariat of the Campus Procurement Unit (CPU), and
10. Present an annual report to KSC reporting on the overall functioning of public procurement system in the Campus.

Significance

1. It helps to decide what to buy, when and from what sources.
2. It allows planners to determine if expectations are realistic; particularly the expectations of the requesting entities, which usually expect their requirements met on short notice and over a shorter period than the application of the corresponding procurement method allows.
3. It is an opportunity for all stakeholders involved in the processes to meet in order to discuss particular procurement requirements.

4. It permits the creation of a procurement strategy for procuring each requirement that will be included in the procurement plan. Such strategy includes a market survey and determining the applicable procurement method given the requirement and the circumstances.
5. Planners can estimate the time required to complete the procurement process and award contract for each requirement.
6. The need for technical expertise to develop technical specifications and/or scope of work for certain requirements can be assessed, especially where in-house technical capacity is not available or is non-existent.
7. Planners can assess feasibility of combining or dividing procurement requirements into different contract packages.

Rational

The Procurement Plan is important because:

1. It lists all requirements expected to be procured over a period of time.
2. From it the procurement schedule is developed, which establishes the timelines for carrying out each step in the procurement process up to contract award and the fulfillment of the requirement.
3. It allows for the consolidation of similar requirements under one contract or the division of a requirement into several contract packages for economies of scale.
4. From the number of requirements on the procurement plan, the procuring entity can determine beforehand any need for additional staffing, including external assistance for the purpose of completing all procurement requirements listed on the procurement plan.
5. It allows for the monitoring of the procuring process to determine how actual performance compares with planned activities, and thus to alert the pertinent departments and adjust the procurement plan accordingly.
6. It enhances the transparency and predictability of the procurement process.

Procurement Plan-2073

The following is a list of known solicitations related to goods and services that are projected to be procured during the 2073/74 calendar year; they have been grouped by the month they are projected to be advertised in the campus notice board.

It is anticipated that as additional operational needs for good and service are identified, this list will be modified to include the proposed new project including the anticipated month of advertisement. This information will be posted on the Campus website for the benefit of the public.

Table: KSC PROCUREMENT PLAN 2073

APPROVED PROCURMENT PLAN- BASED ON CAMPUS BUDGET 2073/74				
Sn	Descriptions of Services	Proposed Exp in FY2073/74	Descriptions of Services	Descriptions Date
1	Building Construction	8,005,000.00	Labour, Cement, Aggregates, Steel Baluwa and other construction materials	As per agreement signed with donors agencies
2	Plus Two Program With Administrative Expenditure	1,348,000.00	Stationary and books in the library	Shrawan 2073
3	Research Management Cell	607,000.00	Mini Research Grants notice	Bhadra 2073
4	Internal Quality Insurance Accreditations Unit	278,000.00	Internal Examinations	As per Calendar-2073 schedule
5	Educational Management Information System	591,000.00	Computer, Server, It Experts, Web and software developers	After granting HEP Project by UGC

6	Library Expenses and Development	216,000.00	Textbooks, References Books, Journals and others Teaching learning materials	In the beginning of each sessions Within Mansir 15,2073
7	Free Students Union	67,500.00	Formation of Election Committee	As per the TU rules or the practices in other Public Campuses- Falgun 07,2073
8	Student Welfare Programs	150,000.00	<ul style="list-style-type: none"> • Activities of Health Group students • Blood Donation 	Baishakh 16,2074
9	Merit Based Scholarships	38,400.00	Merit Based Scholarship Selection Committee meeting	Within 15 days of results published by the affiliating University
10	Discount and Scholarships	910,000.00	As per Campus provisions of Discount	Within 3 months from the date of admission as per TU Notice
11	Advertisement/Field Visits	205,000.00	<ul style="list-style-type: none"> • Team formation for Schools/Colleges visits to foster the admission • Electronic Media / FM • Daily News Papers • Banners /Scrolling in TV 	Within the seven days from the results published by the concerned boards/TU

12	Maintains and Development	264,500.00	<ul style="list-style-type: none"> • Motor Cycle services • Generators Services • Computer Services • Web site services • Software services • Tube Light • Bulb General • Wire In Roles • Switch And Saket • Holders • Join Boxes • MCB Set • Tap 	As per the Campus practices or the agreements with concerned practices- Awarded
13	Stationary and Logistic Support	105,350.00	<ul style="list-style-type: none"> • Index File • Nepali File • Register and Minute Books • Ledger for the Account Section • Ledger for Store Section • Register for Library • Bill for Account Section • Marker and Duster • Pen and Pencils • Executive Pen for Official Use • Rubber Stamp (Ninal Gota) 	After the one months of the approval of income and expenditure –Campus Budget Before Dashain Vacations

			<ul style="list-style-type: none"> • Khams- Cover (Different Sizes) • Tonner • Photocopy Paper • Stapler Pin • Note Books/Diary • Stapler • Carbon Paper In Dozen • Lock • Ink For Marker • Student Attendance Register • Galactic • Photocopier Servicing/ Tonner 	
14	Printing Services	247,500.00	<ul style="list-style-type: none"> • Student Identity Card • Library Card • Letter Head • Student Attendance Register • Leaf Let/Prospectus • Calendar • New Year Card • Dashain Congratulations Card • Journal • Manuals TPP 	Awarded

15	Royalty & Remuneration	139,000.00	Consultative services for <ul style="list-style-type: none"> • Best Research Article • Article for the Saurabh Editing(Language/Content • Proof Reading experts • Designing With Setting 	Before seven days the works begins / as per Calendar schedule
16	Practice Teaching Hand Book for Master of Education	351,200.00	<ul style="list-style-type: none"> • TP MEd Text development experts • Designing & Printing cost 	Awarded
17	Administrative expenditure	154,000.00	<ul style="list-style-type: none"> • Accounting Software Annual Charge • Accounting Extra Services • Transportation for Official Work • Yayatat and Vehicles Fuel • Drinking Water • Sanitation Materials 	Awarded
18	26 Th Campus Day and Inauguration Ceremony	210,500.00	<ul style="list-style-type: none"> • Invitation Card • Banner • Flower/Mala • Letter Of Appreciation/Doshala • Transportation Expenditure • Breakfast /Tea canteen services • Gift to the Chief Guest • Honors to the donator 	15 th Chaitra 2073,

			<ul style="list-style-type: none"> • Silalekh with Donators Name 	
19	Cultural Program and Co-Curricular Activities	297,000.00	<ul style="list-style-type: none"> • Guru Purnima- Department • Bhanu Jayananti • Moti Jayanti • Haritalika Tija • Deepawali Puja-Ksc Family • Dashain Tihar/ Congratulation • Games and Sports- Students Union • Blood Donation- Health Group • Mahayagya @ Sapataha KSC Family • Interactions Program @ New Building • Community Health Program 	As per Academic calendar 2073
20	Deposit Return	43,000.00	Students services	From the six months of the Final Exam of each level
21	Resource /Research Oriented Classes	125,000.00	<ul style="list-style-type: none"> • Program Presentation Official Request • Class Based PPP – By Consultants 	As per Recommendation of Departments

			<ul style="list-style-type: none"> • Research Methodology Classes-By Consultant 	
22	Thesis /Viva Expenditure	351,000.00	<ul style="list-style-type: none"> • Selection of experts for thesis writing procedures • A notice for title and proposal defense • A selection of Internal Guide • A letter of request for External Evaluator to Dean's Office 	As per the notice by the head of departments
23	QAA and Higher Education Project	330,000.00	<ul style="list-style-type: none"> • Selection of QAA Director • Printer for the Division • Documentations for QAA • SSR Helping Team-Assistant 	After Approval of HEP and QAA process
24	Official Expenditure Rent and Others	390,000.00	<ul style="list-style-type: none"> • Scholarship Awards to Padmodaya HSS Student 	As per agreement
27	Micro-Practice Teaching	226,425.00	<ul style="list-style-type: none"> • Meeting with Head Teachers/Principals • Meeting of Micro Teaching and Teaching Practices • Finalizations Internal Supervisor 	As per schedule

			<ul style="list-style-type: none"> • Monitoring and supervision by CC/ACC/II and Head of Departments • Final Viva/Class Observation by External 	
28	Practical/Practicum Resources Classes	26,400.00	<ul style="list-style-type: none"> • Subject wise orientation by the faculties and HoDs of Departments • Administrative Instruction by Campus Chief • Viva –External Examinations 	As per Calendar
29	Staffs Development	215,000.00	<ul style="list-style-type: none"> • Skill Development Training • MPhil/Ph.D. Supports program • Notice for the travel Grants • Notice for the Workshop/Seminar • Notice for the Mini Research 	Falgun 2073
30	TU Examination Notice	1,150,000.00	<ul style="list-style-type: none"> • As per TU Notice 	As per the notice of the controller of Examinations
31	New Program Development	1,700,000.00	<ul style="list-style-type: none"> • BCA Program • Civil Engineering • Short Term Training From CTEVT 	As per the provision of affiliating organizations
	Total	24,518,308.00		