

HIMACHAL PRADESH POWER CORPORATION LIMITED

(A State Government Undertaking)

Regd. Office: Himfed Building, New Shimla-171009.

Website: www.hppcl.gov.in

(CIN: U40101HP2006SGC030591)

OFFICE NOTE

Subject: - Himachal Pradesh Power Sector Development program being funded by the World Bank - Activities under DLIs/Program Action Plan(PAP)/Intermediate Results Indicator by Result Areas /Key Performance Indicators (KPIs) to be carried out by HPPCL.

Year 1 of the funding in the subject cited program is nearing closure and the status was reviewed by the World Bank in its "Implementation Support Mission" held from February 12th to 16th. During the mission it was assessed that certain activities on part of HPPCL, to be completed within Year 1, are lagging behind schedule and need to be actively pursued along with the activities targeted for Year 2.

As you may kindly be aware that there are certain disbursement linked indicators (DLI) which are linked to the disbursement and the disbursements can be claimed only after achieving those indicators. Apart from the DLIs there are certain indicators grouped under the subheads like i) Project Development Objectives (PDO) ii) Program Action Plan (PAP), iii) Key Performance Indicators (KPI) and iv) Other intermediate indicator. All these indicators grouped under different subheads are not directly linked to disbursement but are otherwise legal covenants under the loan agreement and any default in achieving these targets may indirectly affect the disbursement of the loan at different stages. Achievements of indicators under all these subheads are to be reported to World Bank on quarterly basis or during the mission.

All these activities had been earlier communicated vide Director Civil Office Note dated 17.10.2022, this office email dated 19.07.2023 and office note dated 09.02.2024. Activities are again being listed out hereunder for clarity, pursuance and reporting in future on routine basis so as to enable this office to compile the achievements received from different offices and report the same to World Bank on stipulated target date.

1. DLIs

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| 1. | <p>DLI 1- Promotion of Integrated Resource Plan (IRP) for demand response management.</p> <p>M/s Delloitte has given a draft report on IRP to be adopted by State of HP for 10 year horizon. As an immediate requirement framework of IRP is to be finalized and comments given to Chief Engineer (SO) HPSEBL/ Chief Engineer DoE on the part pertaining to HPPCL after due approval by the Management.</p> <p>This is a combined task to be concluded by three wings/ This unit has given the comments on generation planning aspects to your office. Your office will give the comments on automation aspects involving data transmission requirements for real time communication with SLDC and obtain comments from GM (E) on hardware part for such data transmission requirements. Your office is the HPPCL nodal officer for this DLI. It is</p> |
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	therefore requested that the comments may be obtained from GM (E) and the compiled comments be put up for approval of management before submission to the steering committee (HPSEBL/DoE) for finalization of the framework.
2	DLI:2- Enhanced utilization of existing hydropower project(s) to promote renewable energy by HPPCL To conclude the process of hiring of power trader by finalizing the ToR and RFP. Draft RFP has been developed by the World Bank and they are in the process of hiring a law firm to finalize the same. HPPCL will have to work in coordination with the law firm to finalize the RFP. <u>This office has obtained the draft RFP from the World Bank and supplied to your office.</u> It is requested to work on the same in consultation with the O/o GM (E) as the engagement of an aggregator is second year target and huge amount of US \$ 20 m is linked to the same.
3	DLI:7- Strengthening Fiduciary Systems of the power sector utilities in HP. The standard bidding documents <u>w.r.t procurement of goods be got vetted and approved from competent authority</u> and submitted to this office for further submission to DoE.

2. Program Action Plan

1.	To prepare an annual procurement plan and submit procurement plan for FY 24 to the IT Cell for uploading on website by March 2024. <u>Proforma of the procurement plan is given in the POM.</u>
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3. Intermediate Results Indicator by Result Areas

Record be maintained and submitted on quarterly basis to this office.

1.	Percent of grievances to be resolved within 45 days from their receipt (70% by Year 1 and 80% Year 2 onwards)-Procurement related grievances.
2.	<u>Tenders valued more than INR 1 crore should use SBDs (25% in Year 2, 50% in Year 3, 60% in Year4, 80% in Year 5).</u>

4. Monitoring & Evaluation-Program Development Objectives indicator

1.	<ul style="list-style-type: none">• Increase in New Renewable Energy generated under the program, specifically solar, measured. <u>45,760 MWH by Year -4 achieved.</u>• <u>GHG emission reduction measurement due to installation of Solar under the program.</u> Data derived based on the pre-set methodology to be collected for submission in progress reports. <u>38,000 Metric tons/year to be achieved by Year - 4.</u> In view of the early commissioning of the solar emission reduction to be reported accordingly in six monthly cycles.
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- Availability of green power to the identified offtakers through bundled product measured.
- All the existing trading contracts of HPPCL have migrated to a single energy trading desk.

5. **KPIs**

- a. Annual Procurement Plan for the upcoming financial years need to be disclosed on the website of HPPCL before March of the preceding FY.

It is requested to submit procurement plan for FY 24 to the IT Cell for uploading on website by March 2024. The same be followed for future also.

- b. Procurement process cycle time for tenders/contracts of value above INR 10 million be adhered and recorded.
- c. Disclosure of contract award to be published on HPPCL website for contracts valued more than INR 1 crore within 15 days of award of contract.
- d. Procurement-related complaints lodged, resolved, and reported (percent resolved).
- e. Bidders' participation for tenders/contracts of value above INR 1 crore.
- f. Time and Cost Overrun for tenders/contracts of value above INR 1 crore.

In context of points b-f above, record be maintained and submitted on quarterly basis to this office for overall compilation and submission to DoE.

6. **Other actions**

No contracts under the program have been awarded to vendors that are on the Bank's debarment list (<https://www.worldbank.org/en/projects-operations/procurement/debarred-firms>).

This is for your information and necessary action please.

06/3/24
General Manager (Corporate Planning)

General Manager (Generation)

No. HPPCL/CP/WB/Vol- 124-269-72

Dated: 06.03.2024

Copy to:

1. The Director(Civil), HPPCL for kind information please
2. The Director(Electrical), HPPCL for kind information please
3. The Director(Fin), HPPCL for kind information please

General Manager (Generation)
General Manager (SOP)
Manager (SOP)

Senior Engineer (Generation)
Senior Engineer (Generation)
Senior Engineer (Generation)
Senior Assistant

No 37-69

7-3-2024

Corporate Planning Cell,


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• For circulation
[Signature]

Annex-14: Format for Procurement Plan

Procurement plan for Goods, Works (including S&I), and Non-consultancy services (Proposed for FY 24-25)														
Sr. No.	Activity Description:	Component	Category	Market Approach	Procurement Process	Procurement Document Type	Availability of the Draft Bidding Documents /RFP/EoI	Planned Procurement Notice	Bid Submission and First Env Opening	Bid Submission and First Price bid Opening	Bid Evaluation Report and Recommendation for Award	Notification of Award	Tentative date for Signing Contract	Tentative date for Contract Completion
							Tentative date	Tentative date	Tentative date	Tentative date	Tentative date	Tentative date	Tentative date	Tentative date
1	Insurance Coverage of Kashang Hydro Power Project and related assets for FY 2025-26	National Insurance companies	Procurement of Insurance policy for Kashang HEP	Open for all Nationalized insurance companies	Single Stage Two Envelope	Bidding document prepared by HPPCL	01.02.2025	01.02.2025	16.02.2025	20.02.2025	22.02.2025	05.03.2025	10.03.2025	15.03.2025


 4/7
Dy. General Manager (Elect),
Integrated Kashang HEP,
HPPCL, Reckong Peo
District, Kinnaur (H.P.)


 04/07/24
~~**Sr. Manager (Elect-C&P)**
Kashang HEP(Stage-I)
HPPCL, Reckong Peo
District Kinnaur (H.P.)~~

Procurement plan for Goods, Works(including S&I), and Non-Consultancy Services (Proposed for FY 24-25)

Sr. No	Activity/Description	Component	Category	Market Approach	Procurement Process	Procurement Document Type	Availability of the draft bidding documents/RFP /EoI	Planned Procurement Notice	Bid Submission and First Env Opening	Bid Submission and First Price bid Opening	Bid Evaluation Report and recommendation for award	Notification of Award	Signing of Contract	Contract Completion
							Tentative date	Tentative date	Tentative date	Tentative date	Tentative date	Tentative date	Tentative date	Tentative date
1	Insurance of 2X50 MW Sainj HEP		Service	Limited Competitive Bidding	Single Stage Two Envelope	Bidding document prepared by HPPCL	Jan, 2025	Jan, 2025	Feb, 2025	Feb, 2025	March, 2025	31.03.2025	31.03.2025	
2	Procurement of Nozzle and deflector		Procurement	Single bidding	Single Stage Single envelope	Bidding document prepared by HPPCL	01.08.2024	15.08.2024	Sept, 2024	Sept, 2024	Sept, 2024	Oct, 2024	Oct, 2024	March, 2025
3	Procurement of 400kV isolator		Procurement	Single bidding	Single Stage Single envelope	Bidding document prepared by HPPCL	01.08.2024	15.08.2024	Sept, 2024	Sept, 2024	Sept, 2024	Oct, 2024	Oct, 2024	March, 2025
4	Runner repair along with coating including transportation from Sainj site to Contractor works and back to Sainj site		Service	Open bidding	Single Stage Two Envelope	Bidding document prepared by HPPCL	01.08.2024	15.08.2024	Sept, 2024	Sept, 2024	Sept, 2024	Oct, 2024	Oct, 2024	March, 2025



**Addl. General Manager(E)-cum-HOP
Sainj Hydro Electric Project, HPPCL
Sarabai (Bhuntar) Distt. Kullu (H.P.)**

Mansh
**Sr Manager (P&C)
Sainj Hydro-Electric Project, HPPCL,
Sarabai (Bhuntar), Distt. Kullu, (H.P.)**

Annex 14: Formats for Procurement Plan for Goods and Works (proposed FY 24-25)

Sr. No.	Activity Description	Component	Category	Market Approach	Procurement process	Procurement Document Type	Availability of the Draft Bidding Documents/RFP/EoI	Planned Procurement Notice	Bid Submission and First Env Opening	Bid Submission and First Price bid Opening	Bid Evaluation Report and Recommendation for Award	Notification of the Award	Tentative date for signing contract	Tentative date for contract Completion
							Tentative Date	Tentative Date	Tentative Date	Tentative Date	Tentative Date	Tentative Date	Tentative Date	Tentative Date
1	Supply & installation of Early Warning System and Automatic Weather Station System including civil works, testing and commissioning with 02 years warranty in respect of Sawra Kuddu HEP (111 MW)	Barrage	Allied works	Open-National Competitive Bidding	Single Stage-Two Envelop	Bidding Document prepared by HPPCL	03-07-2024	03-07-2024	July, 2024	July, 2024	July, 2024	July, 2024	July, 2024	Aug, 2024
2	Supply, installation, testing and commissioning of centrally controlled Early Warning Electronic Siren System i.e. Centrally controlled advance warning cum alert system for the safety of people from sudden release of water from Power House of Sawra Kuddu HEP (111 MW)	TRT downstream	Allied works	Open-National Competitive Bidding	Single Stage-Two Envelop	Bidding Document prepared by HPPCL	July, 2024	July, 2024	July, 2024	July, 2024	July, 2024	July, 2024	July, 2024	Aug, 2024
3	Supply installation & commissioning of mechanical over-speed trip device assembly in r/o Sawra Kuddu HEP (111 MW). HPPCL	Power House	Allied works	Single-OEM basis	Single Tender-OEM	Standard Bidding Document	Aug, 2024	Aug, 2024	Sep, 2024	Sep, 2024	Sep, 2024	Oct, 2024	Oct, 2024	July, 2025
4	Procurement of IAR policy	E&M and Civil & HM components	Insurance	Limited	Limited Tender	Standard Bidding Document	Dec, 2024	Jan, 2025	Jan, 2025	Feb, 2025	Feb, 2025	March, 2025	March, 2025	March, 2026
5	Procurement of Stator Bars as a spare	Power House	Spares	Single-OEM basis	Single Tender-OEM	Standard Bidding Document	Aug, 2024	Aug, 2024	Sep, 2024	Sep, 2024	Sep, 2024	Oct, 2024	Oct, 2024	Aug 2025
Note:	(1) Agencies to list the procurement plans published separately													
	(2) Agencies to provide details of F&C issues if any separately with all relevant details													

[Signature]
S.M. (PRC)

[Signature]
04/07/24
S.M. (O&M)

[Signature]
29 M / 40 P.