To Date:

The Superintending Engineer

Hyderabad Circle

TGMSIDC, Hyderabad.

Sir,

Sub: TGMSIDC- EE Hyd Div-I - “Design, fabrication, establishing & commissioning of In-Vitro Fertility Centre (IVFC) along with allied services on turnkey basis at Gandhi Hospital, Secunderabad – Submission of revised estimate- Justification report submitted - Reg

Ref: 1) G. O Ms No

2) Tender No:

3) NoA Lr. No:

4) Lr. No.\_\_\_\_\_\_\_, Dt. \_\_\_\_\_\_\_\_\_ (Revised estimate)

\*\*\*\*\*

Adverting to the subject & ref. (1) cited it is to submit that, the government have accorded Administrative sanction for an amount of Rs. 16.50 crores (Rs. 5.50 crore for each centre) for the work of “Design, fabrication, establishing & commissioning of 3-In-Vitro Fertility Centres (IVFCs) along with allied services on turnkey basis at Gandhi Hospital, Secunderabad, MGMH Petlaburj & MGM Hospital, Warangal”.

The above work was entrusted to M/s Asta Vardhman Consortium vide ref. (3) cited for a total contract value of Rs. 15,34,84,056/-.

The work of establishing & commissioning of In-Vitro Fertility Centre (IVFC) at Gandhi Hospital, Secunderabad was completed in all respects and handed over to the user department on\_\_\_\_\_\_\_\_\_\_.

Further, it is to submit that, revised estimate was submitted vide ref. (4) cited for an amount of Rs. 5,82,54,240.67/- and approved, which is Rs. 32,54,240.67/- more than the sanctioned amount (Rs. 5,50,00,000/-).

In this regard, the following detailed justification report is submitted for kind perusal:

1. Certain Hospital furniture & Minor Equipment was not included in the scope of the EPC contract as it was contemplated at the time of estimate/tender that this furniture would be provided by the end user Hospital (Gandhi Hospital). However, these equipment & furniture were supplied as per the request of end user as supplemental items to the EPC Contract, in view of the urgency of target inauguration date of the IVF Centre. Such equipment/ furniture are listed below.

| **S. No** | **Description** | **Qty** | **Unit** | **Rate** | **Amount** | **Remarks** |
| --- | --- | --- | --- | --- | --- | --- |
| 1 | Fowler Two Function Bed with ABS Panel in Pre/Post-Operative Ward and Semen Collection Room. | 5.00 | Nos | 39,000 | 1,95,000 | This item is executed since it is required for ICMR Clearance. |
| 2 | Bed side Table (ABS) having 1 drawer and shelf in Pre/Post-Operative Ward and Semen Collection Room | 5.00 | Nos | 9,000 | 45,000 | This item is executed since it is required for ICMR Clearance. |
| 3 | Corporate Deluxe Locker of SS-304 grade in Semen Collection Room. | 1.00 | Nos | 8,400 | 8,400 | This item is executed since it is required for ICMR Clearance. |
| 4 | Bed side stand with full SS 304 grade in Semen Collection Room. | 1.00 | Nos | 9,300 | 9,300 | This item is executed since it is required for ICMR Clearance. |
| 5 | Bed side stand with full GI Powder coated in Sample Collection Room | 1.00 | Nos | 4,200 | 4,200 | This item is executed since it is required for ICMR Clearance. |
| 6 | Cryo Can 11 Ltr without wheels | 1.00 | Nos | 32,000 | 32,000 | This item is executed since it is required for ICMR Clearance. |
| 7 | 3-Bay Surgical Scrub Station | 1.00 | Nos | 97,000 | 97,000 | This item is executed since it is required for ICMR Clearance. |
| 8 | Sample collection bed in Sample Collection Room | 1.00 | Nos | 29,000 | 29,000 | This item is executed since it is required for ICMR Clearance. |
| 9 | Sample collection chair in Sample Collection Room | 1.00 | Nos | 16,200 | 16,200 | This chair is mandatory for sample collection from a patient and executed since it is required for ICMR Clearance. |
| 10 | Stainless Steel 304 grade CSSD Rectangular Working table in Auto Clave Room. | 1.00 | Nos | 46,000 | 46,000 | An autoclave needs a CSSD table for handling autoclaved material / instruments. Hence executed |
| 11 | Writing board in Counselling Rooms. | 2.00 | Nos | 2,100 | 4,200 | This is mandatory as per ICMR guidelines; hence work is executed as per the instructions of End-user. |
| 12 | Computer Table at Reception & ultrasound room to place 2nos of Computers supplied. | 2.00 | Nos | 14,500 | 29,000 | This table is necessary to place the computer for ultrasound machine hence item is executed. |
| 13 | SS-304 working table of size 685x685x762 mm in Embryology Lab. | 2.00 | Nos | 16,300 | 32,600 | It is necessary to place the equipment hence work is executed as per the instructions of Higher officials. |
| 14 | SS-304 working table of size 457x457x762 mm in Embryology Lab. | 1.00 | Nos | 14,500 | 14,500 | It is necessary to place the equipment hence work is executed as per the instructions of Higher officials. |
| 15 | SS-304 working table of size 610x610x762 mm in Andrology Lab. | 1.00 | Nos | 15,100 | 15,100 | It is necessary to place the equipment hence, work is executed as per the instructions of Enduser. |
| 16 | SS-304 working table of size 660x610x762 mm in Andrology Lab. | 1.00 | Nos | 15,800 | 15,800 | It is necessary to place the equipment hence, work is executed as per the instructions of Higher officials. |
| 17 | Powder coated GI stand with 4 Nos height adjustable racks of size 670x410x1570 mm in IVF-OT. | 1.00 | Nos | 80,000 | 80,000 | It is necessary to place the equipment hence, work is executed as per the instructions of Higher officials. this stand is necessary to place the Hysteroscopy & Laparoscopy set |
| 18 | The Multipurpose Electro Hydraulic Mobile OT Table in Major OT | 1.00 | Nos | 2,10,000 | 2,10,000 | This work is executed as per the instructions of higher officials |
| 19 | 3-seater sofa with PU leather at Reception. | 2.00 | Nos | 24,000 | 48,000 | Executed as per instructions of higher officials & Enduser. |
|  |  |  |  |  | **6,03,600** |  |

1. The Air Handling Units (AHUs) were installed on the terrace above 7th floor as originally contemplated. A shed to cover the AHUs, which is not included in the EPC Contract’s scope, was built to protect the AHUs from Rainfall & Direct Sunlight. The Shed also protects the AHUs from Rodents and Pests. This will help in reducing breakdowns and ensuring the required Up-Time of the AHU equipment. This shed will also enhance the life and performance of the equipment reducing breakdowns and ensuring the required Up-Time of the AHU equipment.
2. In The estimate/Tender has provided for installation of only 1 No condensing Unit is provided for the Operation of HVAC in Embryology Lab & IVF-OT. However it is required to run the air-conditioning in this area round the clock (24/7) and it will not be possible to run one condensing unit round the clock. Therefore a second condensing unit was installed additionally with an automatic change over timer so that a single condensing unit will not be required to run continuously.

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **S.** | **Description** | **Qty** | **Unit** | **Rate** | **Amount** | **Remarks** |
| **No** |
| 1 | AHU shed | 1 | Job | 3,00,000 | 3,00,000 | This work is proposed as safety measure for AHU's keeping in view of temperature of outdoor and weather conditions. Technically 5° to 6° C temperature will be reduced which will decrease the power bill also. |
| 2 | Condensing Unit | 1 | Nos | 1,82,000 | 1,82,000 | Quantity increased as one AHU unit has been placed for Backup to IVF centre. |
| 3 | MS Angle for Duct Support of size 40 X 40 x 5 mm Thick | 92.2 | Kg | 190 | 17,518 | It is mandatory required for support duct hence this work is executed as per the instructions of TSMSIDC Higher officials. |
| 4 | MS Angle for Duct Support of size 25 X 25 x 5 mm Thick. | 25.5 | Kg | 190 | 4,845 | It is mandatorily required to support the duct & cable tray. Hence this work is executed as per the instructions of TSMSIDC Higher officials. |
| 5 | 2.2 TR 3 Star AC | 1 | Nos | 72,225 | 72,225 | The item is provided in the reception area as per the instructions issued by the End user and TSMSIDC higher officials. Hence executed |
| 6 | CPVC drain piping for 2.2 Tr AC | 66 | Rmt | 200 | 13,200 | This work is executed as contingency work to the above 2.2 TR AC. |
|  |  |  |  |  | **5,04,363** |  |

1. A dedicated automatic fire alarm panel had to be installed for Safety in case of any untoward fire incidents as precautionary fire safety equipment in line with all modern health care facility premises as the system installed in the MCH Building was not covering the area of the IVF Centre.

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **S. No** | **Description** | **Qty** | **Unit** | **Rate** | **Amount** | **Remarks** |
| 1 | Fire Alarm Panel | 1.00 | Nos | 2,91,366 | **2,91,366** | It is necessary to monitor fire alarm detectors in case of emergency. This work is executed as per the instructions of TSMSIDC Higher officials. Hence executed |

1. Automatic GAS Alarm Panels for MGPS lines carrying the required Medical Gas from Gas manifold room was installed to ensure un-interrupted gas flow as any interruption in gas supply even for a short time would have very serious consequences on the incubation process in the labs.

| **S. No** | **Description** | **Qty** | **Unit** | **Rate** | **Amount** | **Remarks** |
| --- | --- | --- | --- | --- | --- | --- |
| 1 | Fully Automatic Control Panel for Oxygen  System | 1.00 | Nos | 1,75,180 | 1,75,180 | This work is executed as per the necessity of medical gases in IVF Center under the instructions of End user |
| 2 | Trigas Emergency Manifold | 1.00 | Nos | 9,620 | 9,620 | This work is executed as per the necessity of medical gases in IVF Center under the instructions of End user. |
| 3 | Fully Automatic Control Panel for Trigas  System | 1.00 | Nos | 1,75,180 | 1,75,180 | This work is executed as per the necessity of medical gases in IVF Center under the instructions of End user. |
| 4 | Fully Automatic Control Panel for CO2  System | 1.00 | Nos | 1,75,180 | 1,75,180 | This work is executed as per the necessity of medical gases in IVF Center under the instructions of End user. |
| 5 | Medical Air-4 Outlet | 6.00 | Nos | 12,470 | 74,820 | This work is executed as per the necessity of medical gases in IVF Centre under the instructions of End user. |
| 6 | 12 mm Valve for 12 mm OD Pipe | 3.00 | Nos | 930 | 2,790 | This work is executed as per the necessity of medical gases in IVF Centre under the instructions of End user. |
| 7 | 46.7 litre **CO2** cylinders | 2.00 | Nos | 20,850 | 41,700 | This work is executed as per the necessity of medical gases in IVF Centre under the instructions of End user. |
| 8 | 46.7 litre **O2** cylinders | 2.00 | Nos | 17,850 | 35,700 | This work is executed as per the necessity of medical gases in IVF Center under the instructions of End user. |
| 9 | 46.7 litre **Trigas** cylinders | 2.00 | Nos | 29,250 | 58,500 | This work is executed as per the necessity of medical gases in IVF Center under the instructions of End user. |
| 10 | 46.7 litre **N2O** cylinders | 2.00 | Nos | 33,000 | 66,000 | This work is executed as per the Necessity of medical gases in IVF Center under the instructions of End-user letter enclosed |
|  |  |  |  |  | **8,14,670** |  |

1. Water supply to the autoclave was installed in the IVF Centre as part of scope under the agreement. The water supply to the Autoclave has to mandatorily be supplied from an RO source to prevent scaling on the autoclave chamber in case untreated water was is used. A dedicated RO plant had to be installed to supply RO water to the Autoclave as no RO water line was available in the hospital facility.

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **S. No** | **Description** | **Qty** | **Unit** | **Rate** | **Amount** | **Remarks** |
| 1 | 50 LPH storage type RO | 1.00 | Nos | 75,000 | **75,000** | Autoclave needs clean water as per ICMR guidelines, hence this item is taken up. |

1. Good Quality interiors’ work of entrance lobby, reception & waiting area of the Centre was taken up for creating the ambience suited to obtain ICMR certification for operations of IVF Centers. Furniture, AC, Display Signs Boards etc., were installed under close guidance and supervision of Field staff. Sofas were supplied as requested by the end user.

| **S. No** | **Description** | **Qty** | **Unit** | **Rate** | **Amount** | **Remarks** |
| --- | --- | --- | --- | --- | --- | --- |
| 1 | Supply and fixing of High Quality IVF Procedural photos on DBs. (2' x 2' and above) at Entrance & Reception Corridor. | 14.00 | Nos | 9,000 | 1,26,000 | This work is executed as per the instructions of Enduser & TSMSIDC Higher Officials. |
| 2 | **Wall Panelling** at Reception. | 18.58 | Sqm | 15,500 | 2,87,990 | the work was taken up at reception and entrance area as per the instructions issued by the End user and TSMSIDC higher officials. |
| 3 | **WPC Louvers Ceiling** at Reception. | 7.58 | Sqm | 17,450 | 1,32,271 | the work was taken up at reception and entrance area as per the instructions issued by the End user and TSMSIDC higher officials. |
| 4 | **Wooden box celling** at the top of Reception table | 2.58 | Sqm | 11,335 | 29,244 | the work was taken up at reception and entrance area as per the instructions issued by the End user and TSMSIDC higher officials. |
| 5 | **Back Panelling with laminate Finish of 1 mm thick** at Reception. | 7.50 | Sqm | 10,500 | 78,750 | the work was taken up at reception and entrance area as per the instructions issued by the End user and TSMSIDC higher officials. |
| 6 | ISI marked Magnetic 25mm Block Board door shutters for UPS Room. | 1.00 | Nos | 13,800 | 13,800 | the work was taken up at reception and entrance area as per the instructions issued by the End user and TSMSIDC higher officials. |
| 7 | **PVC frames** on the walls for covering the area over DB Boxes at Non-Sterile & Semi-Sterile Corridors. | 4.45 | Sqm | 6,473 | 28,805 | The work was taken up at reception and entrance area as per the instructions issued by the End user and TSMSIDC higher officials. |
| 8 | **(25X25) mm WPC corner L-Patties** at the topper edge of the wall tile cladding at Non-Sterile Corridors. | 38.00 | Rmt | 230 | 8,740 | the work was taken up at reception and entrance area as per the instructions issued by the End user and TSMSIDC higher officials. |
| 9 | **SS-ROSE GOLD corner & L-Patties** at the SIDE edge of the wall tile cladding at Non-Sterile Corridor. | 7.00 | Nos | 1,500 | 10,500 | the work was taken up at reception and entrance area as per the instructions issued by the End user and TSMSIDC higher officials. |
| 10 | Door Frame panelling at Entrance | 11.58 | Rmt | 2,166 | 25,082 | The work was taken up at reception and entrance area as per the instructions issued by the End user and TSMSIDC higher officials. |
| 11 | 60mm Thick Box framing as the back support for the name plate at IVF Main Entrance. | 1.32 | Sqm | 11,012 | 14,536 | The work was taken up at reception and entrance area as per the instructions issued by the End user and TSMSIDC higher officials. |
| 12 | 32mm Double Flush Door at IVF Main Entrance. | 1.00 | Nos | 50,400 | 50,400 | The work was taken up at reception and entrance area as per the instructions issued by the End user and TSMSIDC higher officials. |
| 13 | Side wall decor Frame for photo hangings at IVF Main Entrance Corridor. | 10.97 | Rmt | 2,170 | 23,805 | The work was taken up at reception and entrance area as per the instructions issued by the End user and TSMSIDC higher officials. |
| 14 | Wall paper at IVF Main Entrance Corridor. | 2.00 | Nos | 5,175 | 10,350 | The work was taken up at reception and entrance area as per the instructions issued by the End user and TSMSIDC higher officials. |
| 15 | Main IVF logo with LED acrylic board fixed with LEDs inside at Reception. | 1.00 | Nos | 11,475 | 11,475 | The work was taken up at reception and entrance area as per the instructions issued by the End user and TSMSIDC higher officials. |
| 16 | Main Entrance LED 3D Acrylic letter board at IVF Main Entrance. | 1.00 | Nos | 44,250 | 44,250 | The work was taken up at reception and entrance area as per the instructions issued by the End user and TSMSIDC higher officials. |
| 17 | Hydraulic Door Closer for ABS Doors. | 8.00 | Nos | 2,819 | 22,552 | The work was taken up at reception and entrance area as per the instructions issued by the End user and TSMSIDC higher officials. |
| 18 | Point Wiring And Light Fixtures & Fittings . | 13.00 | Nos | 1,200 | 15,600 | Work was taken up at reception and entrance area as per the instructions issued by the End user and TSMSIDC higher officials. |
| 19 | Profile lights at WPC Louvers | 10.66 | Rmt | 1,182 | 12,600 | Work was taken up at reception and entrance area as per the instructions issued by the End user and TSMSIDC higher officials. |
| 20 | Track lights at side wall décor frame with 4 fixtures and 2 tracks | 1.00 | Job | 9,600 | 9,600 | Work was taken up at reception and entrance area as per the instructions issued by the End user and TSMSIDC higher officials. |
| 21 | External Profile light at Name Plate | 2.89 | Rmt | 1,182 | 3,416 | work was taken up at reception and entrance area as per the instructions issued by the End user and TSMSIDC higher officials. |
|  |  |  |  |  | **9,59,766** |  |

1. A 20 KVA UPS was provided as part of the original scope of agreement. As per the BOQ of In the Agreement 20 Nos 65AH batteries are provided, however the rating of UPS requires 32 Batteries of 65AH to make it operational. Therefore 12 additional Batteries are supplied and installed.

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **S. No** | **Description** | **Qty** | **Unit** | **Rate** | **Amount** | **Remarks** |
| 1 | Supply and fixing of 12V 65 AH SMF battery including wire leads. Makes: Quanta / Racket / Exide. At Gandhi Hospital | 12.00 | Nos | 20,584 | **2,47,008** | As the UPS with isolation transformer requires min 32 Nos of batteries to increase uptime of 60 minutes from 30 minutes considering the load. hence the Qty. exceeded and proposed as AE |

1. The tender clause 24 of section2 General Instructions to Tenders (Pg No 40), **“**variation of Quantity at the Time of Award/Currency of Contract**”,** Provides allows variation of quantities (authorized extras) up to 25% without any change in prices and Terms & Conditions.

The above justification is submitted for kind perusal and consideration.

Encl: Summary sheet Yours faithfully

Executive Engineer

Hyderabad Div-1

TGMSIDC

**SUMMARY - GANDHI**

* Increase in Certain Mandatory Equipment and Furniture - **6,03,600**
* Increase in AHU Condensing Unit & Backup – **1,20,788**
* Shed For AHU Protection From Direct Sunlight, Birds & Rodents – **3,00,000**
* Automatic Dedicated Fire Alarm Panel – **2,91,366**
* Mandatory MGPS Control Panels & Other Provisions – **8,14,670**
* Dedicated RO Plant for Auto Clave – **75,000**
* Good Quality Interior works which includes (Name Plates, Sign Boards, IVF Procedural Photos, AC) to create ambience at Entrance Lobby & Reception – **9,59,766**
* Increase in Number of UPS Batteries to achieve the required Up-Time of 50 min – **2,47,008**
* The following summary is shown detailed in below table:

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **S.No** | **Description** | **As per Agreement** | **Supplemental Items** | **Total Work Done** |
| 1 | Equipment | 2,59,08,225 | 9,31,300 | 2,68,39,525 |
| 2 | Civil Works | 56,12,831 | 19,12,429 | 75,25,260 |
| 3 | Plumbing works | 1,26,489 | 21,690 | 1,48,179 |
| 4 | Electrical works | 40,27,908 | 4,56,452 | 44,84,360 |
| 5 | ELV works | 8,27,000 | - | 8,27,000 |
| 6 | Fire Fighting works | 7,35,880 | 2,91,366 | 10,27,246 |
| 7 | Air Conditioning works | 38,39,121 | 1,20,788 | 39,59,909 |
| 8 | MGPS works | 11,80,152 | 8,14,670 | 19,94,822 |
| **9** | **Sub Total (Agreement Part-A)** | **4,22,57,606** | **45,48,695** | **4,68,29,068** |
| 10 | Provision towards Engineering Supervision Charges @ 4% on RE Value | 16,90,304.24 | 1,81,947.80 | 18,72,252 |
| 11 | GST @ 18% | 79,10,623.84 | 8,51,515.70 | 87,62,139 |
| 12 | **Sub Total** | **4,98,20,810** | **54,37,490** | **5,52,58,300** |
| 13 | Labour Cess @ 1% on Basic Price of Revised Estimate | - |  | 4,68,063.01 |
| 14 | NAC @ 0.1% on Basic Price of Revised estimate | - |  | 46,806.30 |
| 15 | Provision towards Seniorage Charges on Civil Component | - |  | 308 |
| 16 | Provision towards DMF Charges 30% on Seniorage Charges | - |  | 92.40 |
| 17 | Provision towards SMFT Charges 2% on Seniorage Charges | - |  | 6.16 |
| 18 | Provision towards Haritha Nidhi | - |  | 4,680.63 |
| 19 | Subtotal of S.No 12 to 17 | **-** |  | **5,19,956.50** |
| 20 | Provision towards GST 18% on Seniorage Charges | - |  | 93,592.17 |
| 21 | Provision towards Unforeseen items and rounding off (LS) - Inauguration Expenses | 31,41,465.92 |  | 2,00,000 |
|  | Subtotal of S.No 18 to 21 | **31,41,465.92** |  | **8,13,548.67** |
|  | **Grand Total** | **5,50,00,000** | **32,82,479** | **5,82,54,240.67** |