

GOVERNMENT OF KARNATAKA

TOWN AND COUNTRY PLANNING DEPARTMENT

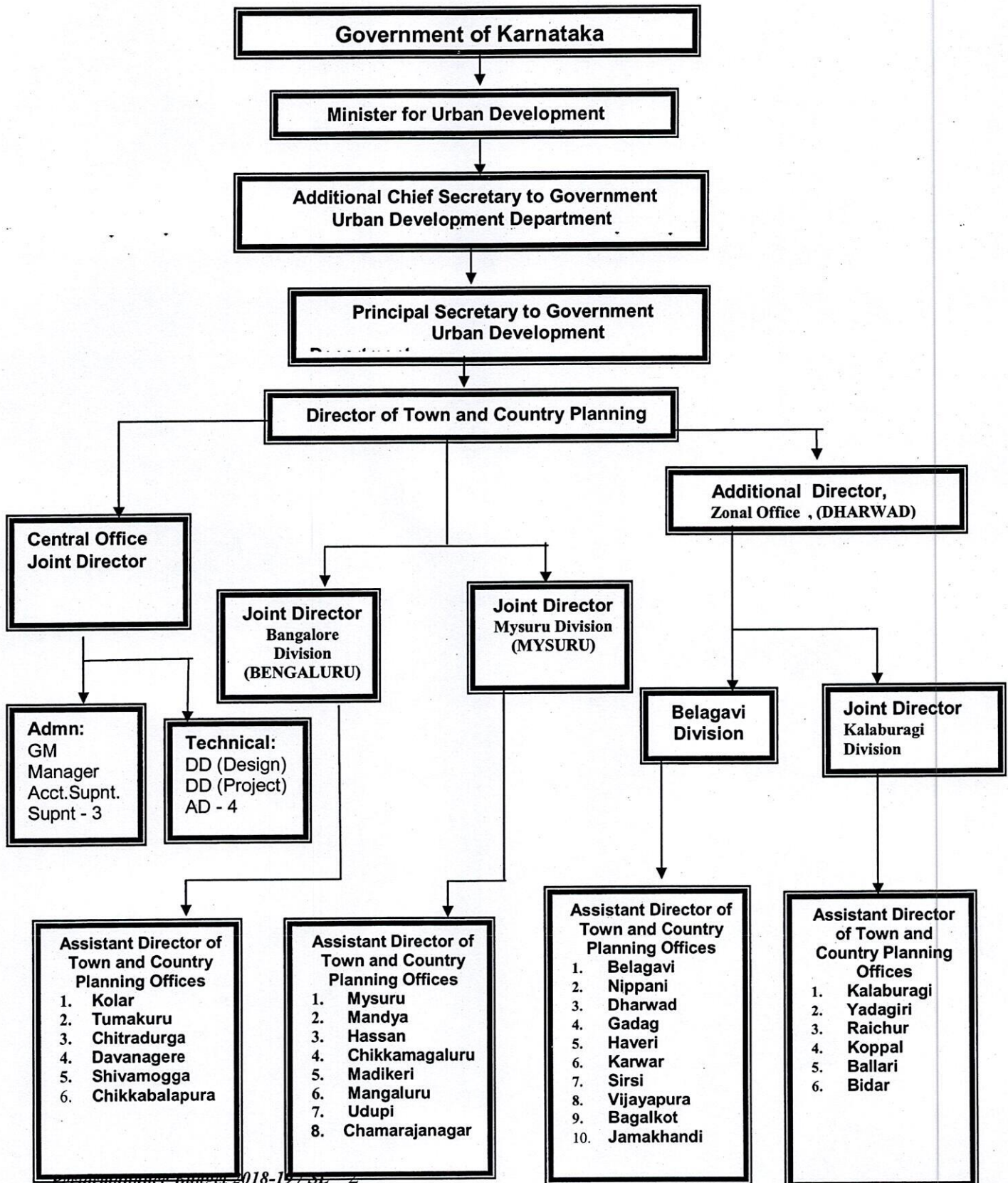
Performance Budget

2019-20



**DIRECTORATE OF TOWN AND COUNTRY PLANNING
BANGALORE**

Organisation Structure of the Department of Town and Country Planning





Government of Karnataka
Department of Town and Country Planning

Performance Budget for the Year 2019-20

1. Introduction:

Department of Town & Country Planning is a major Department of Government of Karnataka. The Directorate of Town & Country Planning is functioning in Bangalore, the State capital.

The Head of the Department is the Directorate of Town & Country Planning. The Director of Town & Country Planning is assisted by Additional Director, Joint Directors of Town & Country Planning, Deputy Directors of Town & Country Planning and Assistant Directors of Town & Country Planning along with supporting technical as well as administrative staff.

There are 4 Revenue divisions in the State viz. Bangalore Division, Bangalore, Mysore Division, Mysore, Belagum Division, Belgaum and Gulbarga Division, Gulbarga, the planning works in four division are looked by four divisional offices. Belgaum Division office is headed by Additional Director of Town & Country Planning at Dharwad.

Under the above said divisional offices there are 30 branch offices headed by an Assistant Director of Town & Planning, which is a Group 'A' post of Government of Karnataka.

2. Activities of the Department:

The Department of Town and Country Planning is mainly involved in preparing proposals to declare the urban areas and areas under transformation of the State as Local Planning Areas and seek the approval of state government to declare such areas as Local Planning Areas and provides technical assistance to the Planning Authorities constituted by the government in the preparation of Master Plans and forwards the Master Plans for the approval of the State Government.

2.1 Statutory Functions

The Karnataka Town and Country Planning Act, 1961 has been extended to 157 urban centres in the State and Authorities have been constituted in these urban centres by declaring Local Planning Area. Accordingly, excluding

Bangalore Development Authority, 31 Urban Development Authorities and 52 Planning Authorities are functioning in the State and for 74 other towns, Municipal/Town Panchayath limits are declared as Local Planning Areas and the respective Municipal Councils are functioning as Planning Authorities for these towns.

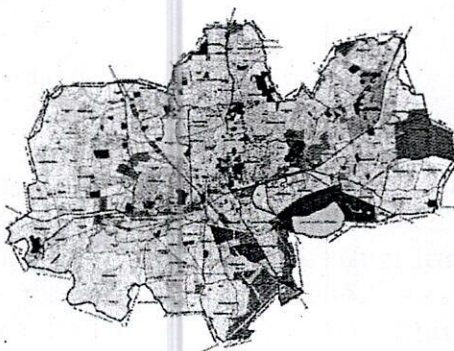
3.0 PROGRAMME AND PROGRESS:

3.1. Extension of technical assistance to Urban Development Authorities, Planning Authorities and Local Authorities:

The Karnataka Town and Country Planning Act has been extended to most of the 157 urban centres in the State. Efforts have also been made to extend the provisions of the K.T.C.P. Act to the remaining towns of the State by way of constituting respective City Municipal Councils/ Town Municipal Councils/Town Panchayats as Planning Authorities and the Municipal area as the Local Planning Area.

The Department of Town and Country Planning is responsible for assisting these local authorities in preparation of Master Plan and enforcement of the Plan proposals in addition to the Planning works of Urban Development Authorities and independent Planning Authorities constituted by the Government.

3.2. Preparation of Master Plans:

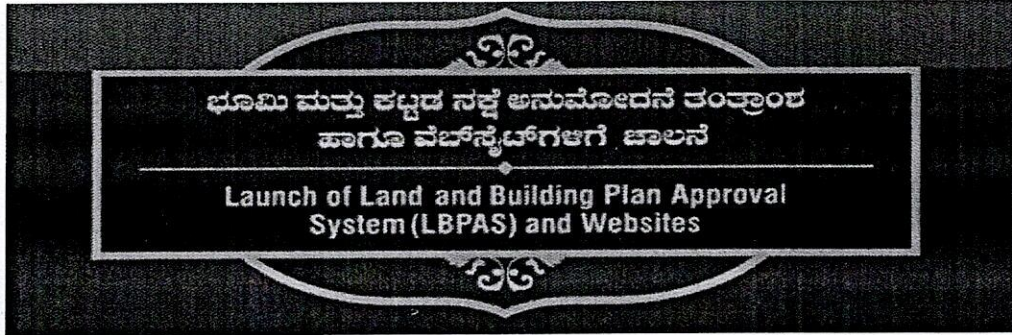


As part of the programme of work of the Department, the Department has continued to assist the Development Authorities/Planning Authorities in the preparation/implementation of Master Plans since qualified planners and trained technical staffs are not available in these authorities. During the year 2018-2019 the master plan of 08 cities/towns have been approved by the Government and the Master Plan for 05 cities/towns have been submitted to government for the approval. At present Master Plan of Bhalki, Chitaguppa,

Aurad and Sirsi cities/towns are verifying at the Head Office of Department of Town and Country Planning Bangalore.

3.3 The Details of Policy issues pertaining to Department submitted to government has listed below:

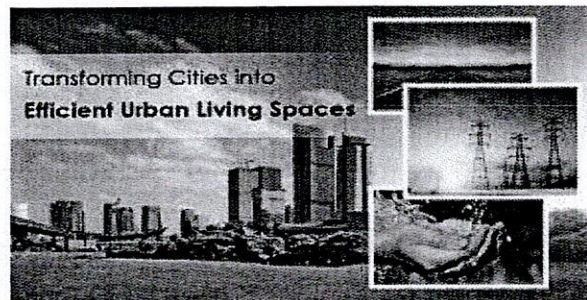
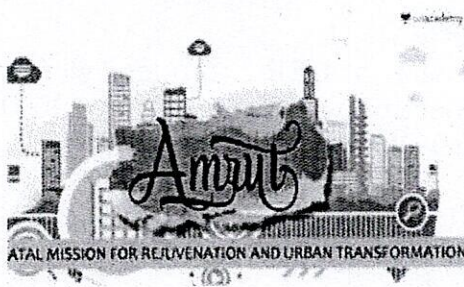
3.3.1 LBPAS (Land and Building Plan Approval System):



Under the Ease of Doing Business initiative, Online approval of development of land and building is being adopted in the State. Under LBPAS (Land and Building Plan Approval System) AUTO Plan software is being used to verify the building plans automatically and approvals are being granted online in 26 AMRUT cities/towns in the State. In addition to this for 20 cities/towns the software for online building plan approval system has been initiated to implementation.

Online change of land use approvals and layout approval modules are finalized and software is ready for run in 46 cities/towns in the State. The software is launched by the Hon'ble Chief Minister, Government of Karnataka on 13-06-2019.

3.3.2: AMRUT:



Under AMRUT Scheme of Central Government 26 cities/towns of the State have been identified. Under AMRUT sub-scheme GIS based Master Plans are to be prepared for all these cities/towns. Department of Town and Country Planning is the Nodal Agency for the preparation of GIS based Master Plans.

I. There are 3 components under this sub component:

- **Preparation of basemaps:** DTCP has entered an MoU with Karnataka State Remote Sensing Application Centre (KSRSAC) to get the basemap prepared for all 26 cities in K-GIS frame work using Satellite images available with KSRSAC. The draft basemaps for 9 towns are delivered.
- **Formulation of GIS base Master plan:** It is being implemented in 3 phases, with 3 packages in each phase as below:

Phase 1	Package:1	Package:2	Package:3
	1. Hubli-Dharwad	4. Mangaluru	7.Davanagere-Harihara
	2. Gadag-Betageri	5. Udupi	8. Chitradurga
	3. Belagavi	6. Chikkamagaluru	9. Ranebennur
Phase 2	Package:4	Package:5	Package:6
	10.Shivamogga	12 Vijayapura	15. Mandya
	11. Bhadravathi	13. Bagalkot	16. Mysuru
		14. Badami	17. Hassan
Phase 3	Package:7	Package:8	Package:9
	18. Kolar	21. Bellary	24. Bidar
	19. Robertsonpet	22. Gangavathi	25. Kalaburagi
	20. Tumakuru	23. Hospet	26. Raichur

- Tender were invited for 1st phase. Technical and financial evaluation completed and contract is awarded for package 2 and 3. Since no bidder was eligible, as per the decision of CERC, tender was re-invited for package-1.
- Tender were invited for 2nd and 3rd phase. Technical and financial evaluation completed and contract is being awarded for package 6, 7 and 9 as per the decision of CERC.
- Since no bidder was eligible, as per the decision of CERC, tenders were re-invited for package-1, 4, 5 and 8. Pre bid meeting was held on 05-08-2019. Last date for submission of bid is on 19-08-2019.
- **Capacity building:** Training for DTCP officials in 3 levels is completed.

Financial status:

- Rs. 25,01,00,788/- is sanctioned for all 27 towns including Bengaluru from Gov of India based on the SAP submitted by the State.
- Rs.4,88,80,158/- has been released as first instalment for Preparation of Base Map and Database Creation and Formulation of GIS based Master Plan.
- Upon submission of utilization certificate and tendering activities more funds will be released.

3.3.3: Automated Development Rights Transfer System:

Is the right given for the development of land in the form of notional land, issued to a owner in lieu for surrendering area of land/building required for public purpose without claiming compensation.

- Section 14(B) of Karnataka Town and Country Planning (Amendment) Act, 2015 provides for issue, transfer or utilization of development rights through electronic form or through Internet in such manner as may be prescribed. But provisions are not made in the rules. Hence Government order was issued on 30-05-2017 with respect to developing electronic, marketing system for automated development rights transfer system.
- KUIDFC is entrusted to facilitate this project as per Government Order.
- NeML (NCDEX e Marketing Limited) is the agency identified for online management of transaction of development rights.
- Department of Town and Country Planning submitted proposal to the Government for facilitating the agreement with NeML.
- Agreement between KUIDFC & NeML is in the process.

3.3.4: Technical Assistance To Local Bodies, Housing Department, Urban Development Department, Quasi-Government And Other Departments:

- i) The Department has continued to provide technical assistance in the preparation of layout plans and schemes for siteless persons, rehabilitation schemes, slum Development and improvement schemes and other plans taken up by the local bodies and development agencies such as Karnataka Housing Board, Karnataka Slum Development Board, Karnataka Industrial Areas Development Board.
- ii) The Department is furnishing technical opinion to revenue authorities in the matter of conversion of agricultural lands to non-agricultural purposes. During the current year, the Department has furnished technical opinion in 1556 cases referred to it by Revenue Department.

3.4 Layout Plans

During the current year, the Department has approved 915 layout plans received from the general public, organisations, and statutory authorities/boards and has forwarded the same to the concerned Local Bodies/Authorities for implementation.

3.5 Schemes of the Department : (2018-19)

During the year 2018-19, an outlay of Rs. 1892.00 lakhs had been provided for incurring the expenditure of Pay and Allowances etc., of the Department. Out of which a sum of Rs. 1896.17 lakhs has been spent upto the end of March 2019 towards salaries and Other allowances. More (Rs. -4.17) lakhs Expenditure has been Spent.

Budget Head:

1. **2217-05-001-1-01** – Officer & Staff salary & Other allowances.
2. **4217-60-800-4-02-386** – Construction of Office Building at District Level an Expenditure.
3. **2217-05-01-1-11-059** – Administrative Charges, Establishment Charges, Creation of New Posts, Training purpose and Other Expenditure.

	BE 2016-17		BE 2017-18		BE 2018-19	
	Capital	Revenue	Capital	Revenue	Capital	Revenue
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1)	1246.00		2004.00		1892.00	
2)	100.00		100.00	–	100.00	–
3)	100.00		100.00		100.00	–

Expenditure: (Rs. in Lakhs)

Sl.No	BE 2016-17		BE 2017-18		Total Grants released for the year 2018-19	BE 2018-19	
	Capital	Revenue	Capital	Revenue		Capital	Revenue
1	2	3	4	5	6	7	(8)
1.	1111.28	96.82	2044.81	124.40	1892.00	1896.17 (- 4.17)	128.01
2.	10.27		87.76		100.00	28.31	
3.	79.99		46.94		100.00	0.46	

2016-17:

- 1) **2217-05-001-1-11-059** – A sum of Rs. 100.00 lakhs grants was allotted from the Government for administrative charges, establishment charges, creation of new posts and training purpose and other Expenditure out of which Rs. 89.73 lakhs expenditure was incurred Rs. 10.27 lakhs was surrendered to Government.
- 2) **4217-60-800-4-02-386**- A sum of Rs.100.00 lakhs was allotted from the Government for construction of office building at district level an expenditure of Rs 79.99 lakhs of grants has been incurred towards construction of office buildings at Shimoga and Davanagere & balance of Rs 20.01 lakhs has been surrendered to the Government.

2017-18:

- 1) **2217-05-001-1-11-059** – A sum of Rs. 100.00 lakhs grants was allotted from the Government for administrative charges, establishment charges, creation of new posts and training purpose and other Expenditure out of which Rs. 87.76 lakhs expenditure was incurred Balance Rs.12.24 lakhs was surrendered to Government.
- 2) **4217-60-800-4-02-386**- A sum of Rs.100.00 lakhs was allotted from the Government for construction of office building at district level an expenditure of Rs.46.94 lakhs of grants has been incurred towards construction of office buildings Rs.53.06 lakhs has been surrendered to the Government.

2018-19:

- 1) **2217-05-001-1-11-059** – A sum of Rs. 100.00 lakhs grants was allotted from the Government for administrative charges, establishment charges, creation of new posts and training purpose and other Expenditure out of which Rs. 28.31 lakhs expenditure was incurred Balance Rs.71.69 lakhs was surrendered to Government.
- 2) **4217-60-800-4-02-386**- A sum of Rs.100.00 lakhs was allotted from the Government for construction of office building at district level an expenditure of Rs.0.46 lakhs of grants has been incurred towards construction of office buildings Rs.99.54 lakhs has been surrendered to the government.

Physical Achievements:

2014-15	2015-16	Two Key Audit observations / Inspection findings of year 2016-17 & 2017-18th (Specify date of audit / inspection and the Reference number of the Report; Specify, if no audit or inspection was carried out)
(1)	(2)	(3)
-	-	From 11-06-2018 to 18-06-2018 & 26-07-2018 to 02-08-2018 Audit Inspection was conducted in which 14 objections were reported.

3.6 Budget grant Allotment for 2019-20

An outlay of Rs. 2223.00 lakhs under HOA 2217-05-001-1-01 has been Alloted by Government.

2019-20 In Head of Account 2217-05-001-1-11-059 a sum of Rs.100.00 lakhs & for Head of Account 4217-60-800-4-02-386 a sum of Rs.100.00 lakhs has been Alloted for the year 2019-20.

3.6(A) Urban Mapping Cell

The cell was under DTCP till 31.12.2016 and at present, as per Govt order No. NAE 14 TMS 2017 Bengaluru dated 14.3.2017, it is working under Karnataka Municipal Data Society of Directorate of Municipal Administration from 1.1.2017.

The mapping projects taken up by DTCP, through outsourcing under KMRP and NKUISP under the supervision of Urban Mapping Cell are completed by 31.12.2016. The maps prepared under these projects have been handed over to concerned Planning /Development Authorities after obtaining the clearance from Ministry of Defence, Govt of India.

Department of Town and Country Planning

Brief note on the schemes of the Department

3.6 (B) Department Establishment (Non-Plan)

Department of Town & Country Planning is a major Department of Government of Karnataka. The Directorate of Town & Country Planning is functioning in Bangalore, the State capital.

The Head of the Department is the Director of Town & Country Planning. The Director of Town & Country Planning is assisted by Additional Director, Joint Directors of Town & Country Planning, Deputy Directors of Town & Country Planning and Assistant Directors of Town & Country Planning along with supporting technical as well as administrative staff.

There are 4 revenue division in the state viz. Bangalore Division , Bangalore, Mysore Division, Mysore, Belgaum Division, Belgaum, and Gulbarga Division, Gulbarga. the planning works in four divisions are looked by four divisional offices. Belgaum Division office is headed by Additional Director of Town & Country Planning at Dharwad.

Under the above said divisional offices there are 30 branch offices headed by an Assistant Director of Town & Country Planning, which is a Group 'A' post of Government of Karnataka.

As a consequence of the 74th Constitution Amendment Act, 1992, the KTCP Act, 1961 is required to be extended to all the 222 ULBs in the State. These ULBs in addition to the preparation of the spatial plan are also required to enforce and implement the spatial plan by preparing the annual plan and five year plan in concurrence with the district plans. The UDPFI guideline formulated by the Ministry of Urban Development and Poverty Alleviation (MOUD), Government of India suggest the minimum technical and administrative staff required in each ULB, DPC and MPC for plan preparation and implementation. Taking into consideration the existing sanctioned posts, existing vacancy position and the minimum staff required as suggested in UDPFI guidelines issued by the MOUD and PA, Government of India, the Department in its letter No. TP/DD(HQ)/DEPT/Restructing/08-09 dated.15-9-2008 has already been submitted a comprehensive proposal to the Government for creation of additional posts (both technical and non-technical) in the Department as well as in local bodies. The sanction of the Government in this regard is awaited.

2019-20

Name of the Scheme: Administrative charges:
Head of Account: 2217-05-001-1-11-059
Grants Released : Rs. 100.00 lakhs

During the year 2019-20 a sum of Rs. 100.00 lakhs has been allotted the expenditure will be incurred by deputing the officers and Officials to the training Programmes, Higher Education, purchasing of Computers and other Expenses)

Name of the Scheme: Construction of office building at District Level – DME.
Head of Account: 4217-60-800-4-02-386
Grants Released : Rs. 100.00 lakhs.

During the year 2019-20 a sum of Rs. 100.00 lakhs has been allotted, the expenditure will be incurred for purchase of site/ construction of office buildings at districts levels.

Targets of Programmes and Progress

A Sum of Rs. 100.00 Lakhs grants has been allotted by the Government during the year 2019-20 for Construction of office buildings for Branch offices of this Department and it is intended to construct office building for office of the Assistant Director of Town and Country Planning, Hassan by utilizing the above grants.

Further Proposal has been submitted to the Government for approval of estimation for Rs. 180.00 Lakhs and to release additional grants for Construction of office building for the office of Assistant Director of Town and Country Planning, Tumkuru.

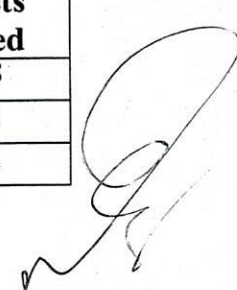
Training Programme for newly recruited officers and employees.

Additional Directors, Joint Directors and Deputy Directors of this Department were deputed for various training Programmes during 2018-19 and newly recruited Assistant Directors, Town Planners, Assistant Town Planners were deputed for training Programme Under AMRUT Scheme on 21-06-2018 to 23-06-2018, 25-06-2018 to 27-06-2018, 22-10-2018 to 24-10-2018 and 25-10-2018 to 27-10-2018 and Assistant Town Planners were deputed for Basic Foundation Course during 03-01-2019 to 16-02-2018.

Details of Recruitments made during 2018-19.

Following Posts were filled by Direct Recruitment during 2018-19.

Sl. No.	Designation of Post	No. of Posts filled
1.	Assistant Town Planner	08
2.	First Division Assistant	01
3.	Group - D	01


Director of Town and Country Planning

Form - 1

Financial Progress

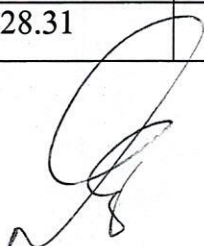
Details of the Budget Estimate and actual expenditure for the year 2018-19
in head of account and Budget allotted for the year 2019-20.

Department : Department of Town and Country Planning

Rs.

Lakhs

Sl. No.	Details of Scheme head of account	2018-19 Financial year		Budget allotted for the year 2019-20
		2018-19 Budget Estimate	Actual Expenditure up to the end of March 2019	
1.	2217-05-001-1-01	1892.00	1896.17 (-4.17)	2223.00
2.	4217-60-800-4-02-386	100.00	0.46	100.00
3.	2217-05-001-1-11-059	100.00	28.31	100.00


Director of Town and Country Planning

o/c

Form - 2

Physical Progress

Target and Achievement for the year 2018-19 and 2019-20

Sl. No.	Plan	Physical Progress for the year 2018-19		Target for the year 2019-20	Remarks
		Target	Achievement (up to end of March 2019)		
1.	2217-05-001-1-11-059	Imparting various training Programs for working / newly recruited Officers / Staff of the Department, Seminars, Higher education, Purchase of Computer hardware and Software's.	A sum of Rs. 28.31 Lakhs of expenditure has been incurred for imparting various training Programs for working / newly recruited Officers / Staff of the Department, Seminars, Higher education, Purchase of Computer hardware / Software's and furniture's for all the branch offices of the Department.	Imparting various training Programs for working / newly recruited Officers / Staff of the Department, Seminars, Higher education, Purchase of Computer hardware and Software's.	-
2.	4217-60-800-4-02-386	Construction of Office buildings for the branch offices and purchase of sites for office buildings has been Proposed.	A sum of Rs. 0.46 Lakhs of expenditure has been incurred towards the registration and tax for the Office of the Joint Director of Town and country Planning, Bangalore Division, Bangalore.	Construction of office building and purchase of sites for the branch office has been Proposed.	-

Director of Town and Country Planning

