

GOVERNMENT OF KARNATAKA

TOWN AND COUNTRY PLANNING DEPARTMENT

Performance Budget

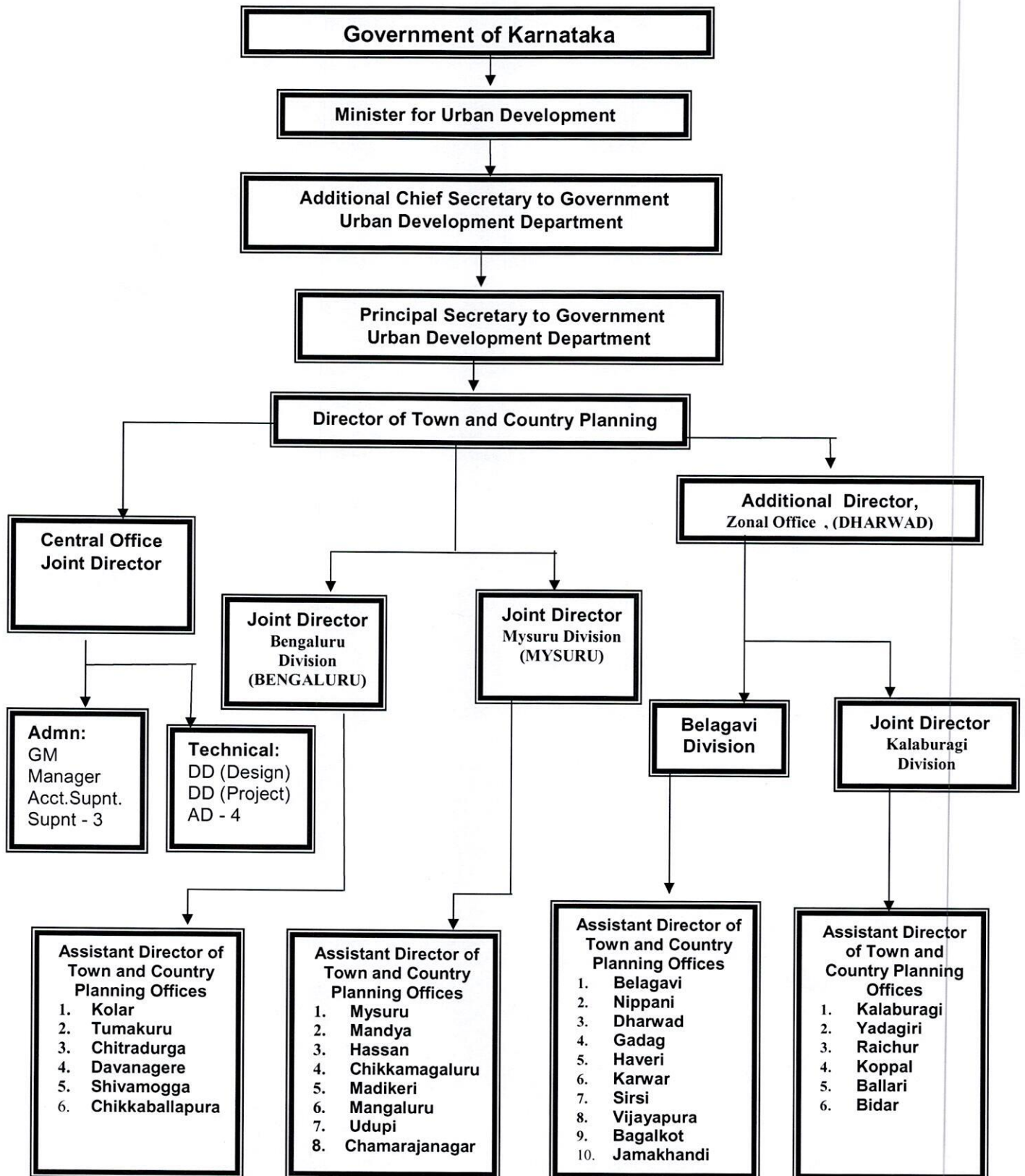
2020-21



**DIRECTORATE OF TOWN AND COUNTRY PLANNING
BENGALURU**

**Tel No: 22258988, 22353976, Fax No: 22389519
E-Mail: dtcp@karnataka.gov.in website: www.dtcp.gov.in**

Organisation Structure of the Department of Town and Country Planning





Government of Karnataka
Department of Town and Country Planning

Performance Budget for the Year 2020-21

1. Introduction:

Department of Town & Country Planning is a major Department of Government of Karnataka. The Directorate of Town & Country Planning is functioning in Bengaluru, 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 and 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. Bengaluru Division, Bengaluru, Mysuru Division, Mysuru, Belagavi Division, Belagavi and Kalaburgi Division, Kalaburgi. The planning works in four divisions are looked by four divisional offices. Belagavi 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.

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 centers in the State and Authorities have been constituted in these urban centers by declaring Local Planning Area. Accordingly, excluding Bengaluru 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.

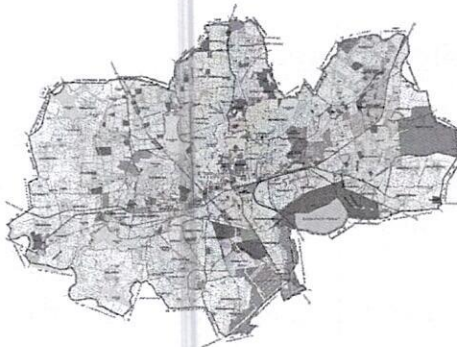
3.0 PROGRAMME AND PROGRESS:

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.

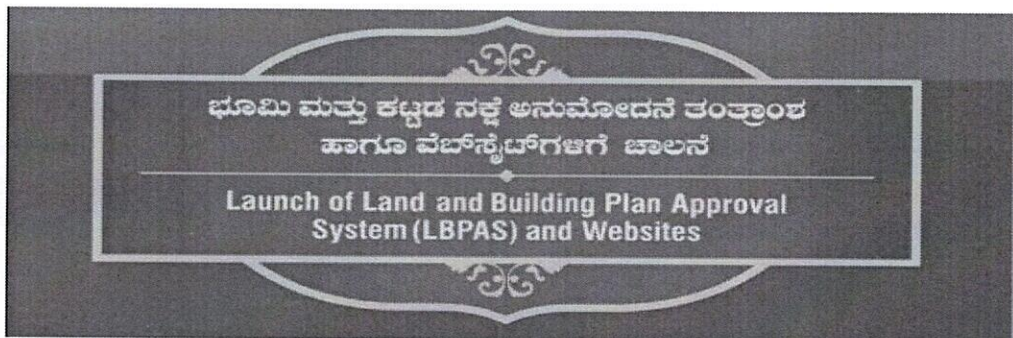
3.2. Preparation of Master Plans:



As part of the programme of work 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 2019-2020 the master plan of 09 cities/towns have been approved by the Government and the Master Plan for 03 cities/towns have been submitted to Government for the approval. At present Master Plan of Honnali, Madhugiri, Bhalki, Chitaguppa, Aurad and Sirsi cities/towns are verifying at the Head Office of Department of Town and Country Planning Bengaluru.

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

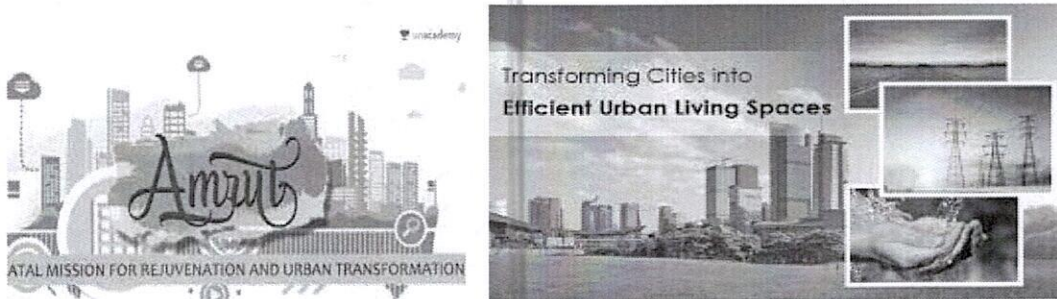
3.3.1 LBPAS (Land and Building Plan Approval System):



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 all cities/towns in the State.

Online software has been developed to assent layout approvals and change of land use. As per Directorate of Town and Country Planning letter dated 19-02-2020 it has already been instructed to approve change of land use for 13 cities/Towns and layout approvals for 16 Cities/Towns using LBPAS software. After analyzing and rectifying the problems and difficulties faced to implement the said software the same will be extended to remaining authorities of the State.

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 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 base maps:** Department of Town and Country Planning has entered an MoU with Karnataka State Remote Sensing Application Centre (KSRSAC) to get the base map prepared for all 26 cities in K-GIS frame work using Satellite images available with KSRSAC. The draft base maps for 20 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. Ballari	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 awarded on Dt: 17-01-2020 for package 6, 7 and for package 9 on Dt: 17-01-2020 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, Technical Evaluation had been completed for the same. Further, Financial Evaluation report has to submit to the CERC contract.
- **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 Government of India based on the SAP submitted by the State.
- Rs.4,88,80,158/- has been released as first installment 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 made on 20-12-2019.

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 sightless 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 **2996** cases referred to it by Revenue Department.

3.4 Layout Plans

During the current year, the Department has approved **874** layout plans received from the general public, organizations, and statutory authorities/ boards and has forwarded the same to the concerned Local Bodies/Authorities for implementation.

3.5 Schemes of the Department : (2019-20)

During the year 2019-20, Rs. 2541.01 lakhs had been provided for incurring the expenditure of Pay and Allowances etc., to this Department out of which a sum of Rs. 2188.86 lakhs has been spent up to the end of March 2020. Rs. 352.15 lakhs was surrendered to Government.

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 Expenditure.
3. **2217-05-001-1-11-059** - Administrative Charges, Establishment Charges, Creation of New Posts, Training purpose and Other Expenditure.

	BE 2017-18		BE 2018-19		BE 2019-20	
	Capital	Revenue	Capital	Revenue	Capital	Revenue
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1)	2004.00	-	1892.00	-	2541.01	-
2)	100.00	-	100.00	-	100.00	-
3)	100.00	-	100.00	-	100.00	-

Expenditure: (Rs. in Lakhs)

Sl. No	BE 2017-18		BE 2018-19		Total Grants released for the year 2019-20	BE 2019-20		
	Capital	Revenue	Capital	Revenue		Capital	Revenue	
1	2	3	4	5	6	7	8	
1.	2044.81	124.40	1896.17 (- 4.17)	128.01	2541.01	2188.86	162.49	
2.	87.76		28.31		100.00	100.00		
3.	46.94		0.46		100.00	76.76		

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. Balance 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. Balance Rs.99.54 lakhs has been surrendered to the Government.

2019-20:

- 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. 76.76 lakhs expenditure was incurred and Balance Rs.23.24 lakhs was surrendered to Government.
- 2) **4217-60-800-4-02-386** - A sum of Rs.100.00 lakhs of Expenditure has been incurred towards construction of own building for Assistant Director of Town and Country Planning, Hassan. Rs.100.00 lakhs has been deposited to Karnataka Housing Board, Hassan for further action.

Physical Achievements:

2018-19 Audit has been conducted by the Accountant General below 29 outstanding paras has been sent to this Department.

Sl. No	Office Name	Period	Paras
1.	Director of Town and Country Planning, Head Office, Bengaluru	2018-19	9
2.	Joint Director of Town and Country Planning, Mysuru.	2018-19	4
3.	Assistant Director of Town and Country Planning, Bagalkote.	2018-19	3
4.	Assistant Director of Town and Country Planning, Chitradurga.	2018-19	2
5.	Assistant Director of Town and Country Planning, Mandya.	2018-19	4
6.	Assistant Director of Town and Country Planning, Hassan	2018-19	3
7.	Assistant Director of Town and Country Planning, Dharwad.	2018-19	4
Total			29

Total 15 old outstanding paras has been pending in this Department and the replies have been sent to Accountant General office.

3.6 Budget grant Allotment for 2020-21

In Head of Account 2217-05-001-1-01 an outlay of Rs.2511.00 lakhs has been allotted by Government for the expenditure of Salary and other allowances.

2020-21

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 allotted for the year 2020-21.

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 one of the major Department of Government of Karnataka. The Directorate of Town & Country Planning is functioning in Bengaluru, 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. Bengaluru Division, Bengaluru, Mysuru Division, Mysuru, Belagavi Division, Belagavi, and Kalaburagi Division, Kalaburagi. the planning works in four divisions are looked by four divisional offices. Belagavi 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/Restricting/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.

2020-21

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

During the year 2020-21 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 2020-21 a sum of Rs. 100.00 lakhs has been allotted the expenditure will be incurred for purchase of sites/constructions 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 2020-21. Out of which balance Rs.28.00 Lakhs, Rs. 39.41 Lakhs, Rs. 10.90 Lakhs will be issued to construct the Assistant Director of Town and Country Planning, Hassan, Kalaburagi and Chitradurga remaining Rs.21.69 Lakhs will be use to purchase the site for Assitant Director of Town and Country Planning, Karwar.

Details of Recruitments made during 2019-20

Following posts were filled by Direct Recruitment during 2019-20.

Sl. No.	Designation of Post	No. of Posts filled
1.	First Division Assistant	03
2.	Group – D	01


Director of Town and Country
Planning

a/c  29/5/2020

Form - 1

Financial Progress

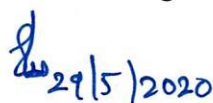
Details of the Budget Estimate and actual expenditure for the year 2019-20
in head of account and Budget allotted for the year 2020-21.

Department: Department of Town and Country Planning

Rs. Lakhs

Sl. No.	Details of Scheme head of account	2019-20 Financial year		Budget allotted for the year 2020-21
		2019-20 Budget Estimate	Actual Expenditure up to the end of March 2020	
1.	2217-05-001-1-01	2541.01	2188.86	2511.00
2.	4217-60-800-4-02-386	100.00	100.00	100.00
3.	2217-05-001-1-11-059	100.00	76.76	100.00

Director of Town and Country
Planning

o/c  29/5/2020

Form - 2

Physical Progress

Target and Achievement for the year 2019-20 and 2020-21

Sl. No.	Plan	Physical Progress for the year 2019-20		Target for the year 2020-21	Remarks
		Target	Achievement (up to end of March 2020)		
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. 76.76 Lakhs of expenditure has been incurred for 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. 100.00 Lakhs of expenditure has been incurred towards Construction of own building in Assistant Director of Town and Country Planning, Hassan and the amount of Rs. 100 lakhs has been deposited to Karnataka Housing Board, Hassan for further action	Construction of office building and purchase of sites for the branch office has been Proposed.	-


 Director of Town and Country
 Planning

slc

29/5/2020

