



GOVERNMENT OF KERALA

Abstract

Local Self Government Department – Town and Country Planning Department – Implementation of Plan Schemes - Scheme for Preparing Master Plans and Detailed Town Plans – Head of Account 2217-05-001-64 (Plan Scheme) - Administrative and Financial Sanction Accorded – Orders Issued.

Local Self Government (DC) Department

G.O.(Rt)No.2955/2015/LSGD

Dated, Thiruvananthapuram, 29-09-2015

- Read:-1. Letter No. S1/2689/2015 dated 18/06/2015 of Chief Town Planner (Planning).
2. G.O.(Ms.) No.3982/2008/LSGD dated 13-11-2008.
3. G.O.(Rt) No.1376/2012/LSGD dated 17-05-2012.
4. G.O.(Rt) No.2664/2012/LSGD dated 24-09-2012.
5. G.O.(Rt) No.2766/2009/LSGD dated 24-10-2009.
6. G.O.(Rt) No.2767/2009/LSGD dated 24-10-2009.
7. Minutes of Departmental Working Group Meeting held on 24/05/2015.

The Chief Town Planner (Planning) in the letter read above submitted a proposal for “Scheme for Preparing Master Plans and Detailed Town Plans – Head of Account – 2217-05-001-64” and requested to accord administrative and financial sanction for an outlay of Rs.200 Lakhs. As this is a continuing scheme and the scheme is intended for Preparation of Master Plans and Detailed Town Plans and the same was placed before the departmental working group for inclusion of certain additional components to the scheme and enhancement of financial ceiling for certain components. The component wise estimate of cost for the year 2015-'16 for the scheme is detailed as follows:

Sl. No.	Activity	Proposed Allotment Rs.(Lakhs)
1	Expenses for the Functioning of Project Cell at Office of the Chief Town Planner (Planning), Thiruvananthapuram.	
1.1	Consolidated Pay for Contract Staff Consolidated pay for Planner Consultant, Planner Associate, Planning Assistant, Computer Assistant (G.I.S.) and Computer Assistants employed on Contract Basis at the State Project Cell at Headquarters (Permitted as per G.O.(Rt) No.2766-2009-LSGD dated 24-10-2009 and as per guidelines issued vide G.O.(Rt) No.2767-2009-LSGD dated 24-10-2009)	15.00
1.2	Establishment Charges	
i	Electricity Charges @ Rs.12,500/month	1.50
ii	Mobile, Land Phone, Fax & Internet @ Rs.10,000/month	1.20
iii	Housekeeping & Cleaning @ Rs.5000/month	0.60
iv	Office Stationery for Project Cell (LS)	1.00
v	Purchase of Toner / Cartridges / Other Computer Consumables /Spares (LS)	1.50

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1.3	Purchase of Computers, Peripherals and Office Infrastructure for Project Cell.	
	Purchase & Replacement of Computers, Workstations, Servers, Netbooks, Laptops, Tablets, Printers, Scanners, Multifunction Devices, Photocopier, U.P.S., EPBAX Systems, Telephone, Projectors, Softwares including customised software, Furniture, Storage Equipment, Air Conditioning of Project Cell etc. including replacement of old devices and Other Miscellaneous Procurements & Expenses for Computerization of Project Cell (Procurements as per DGS&D Rates if available & feasible and replacements through KELTRON/SIDCO after detailed assessment of existing devices)	6.50
1.4	Conducting of Workshops, Meetings & Training	
	Conducting of Workshops, Meeting & Trainings including preparation and printing of Training Materials	2.85
1.5	Hiring of Vehicle for Project Cell (on Contract Basis) @ Rs.30,000/Month	3.60
1.6	Other Miscellaneous Expenses/Purchases for Project Cell	1.25
2	Expenses for Preparation of Master Plans (Phase 1 and 2), taken up as per G.O.(Ms.) No.3982/2008/LSGD dated 13-11-2008, G.O.(Rt) No.1376/2012/LSGD dated 17-05-2012 and G.O.(Rt) No.2664/2012/LSGD dated 24-09-2012 for meeting all expenditures related to spill over works, if any, for the items specified in these government orders and for preparation of Master Plans for new Municipalities and Grama Panchayaths.	120.00
3	Expenses for Project Cell at Districts Expenses for Project Cells/Planning Teams at District Level including Office Rent and other expenses as detailed 1.2 to 1.4 above.	5.0
4	Expenses for the Preparation/Revision of D.T.P. Schemes	
	a) Conventional Methodology For D.T.P. Schemes of area up to 50 Hectare @ Rs 0.65 Lakhs per Scheme and for every additional 10 Hectare of area or part there of @ Rs.0.13 Lakhs (20%) per 10 Hectare additional area. (Detailed Breakup attached as per G.O.(Rt) No.2664/2012/LSGD dated 24-09-2012)	
	b) Modified Methodology - Outer Traverse Using Total Station For D.T.P. Schemes of area up to 50 Hectare @ Rs 1.70 Lakhs per Scheme and for every additional 10 Hectare of area or part there of @ Rs.0.20 Lakhs per 10 Hectare additional area. (Detailed Breakup attached as Annexure I)	40.00
	c) Advanced Methodology - Complete Area by Total Station Survey For preparation / revision of D.T.P. Schemes by using total station survey for the entire area @ Rs.20,000 per Hectare of area including spill over works. (Detailed Breakup attached as Annexure I)	
	Other works including Preparation of Road Alignment Maps, Detailing of D.T.P. Scheme/Master Plan Proposals etc as required.	
	TOTAL	200.00
	(Rupees Two Hundred Lakhs Only)	

The departmental working group meeting held on 24/06/2015 considered the proposal of the Chief Town Planner (Planning) and recommended to accord Administrative Sanction and Financial Sanction for to the plan proposal. The scheme intends to take up Preparation of Master Plans, Preparation/Revision of D.T.P. Schemes, Expenses for Project Cell at Head Quarters and Districts.

In the circumstances, Government have examined the matter in detail and are pleased to accord Administrative Sanction and Financial Sanction for the scheme with the above components limiting to the budgetary allocation. The scheme will be implemented by the Department of Town and Country Planning and the Chief Town Planner (Planning) shall directly monitor the progress of the Scheme. The expenditure in this regard will be met from the provisions available under the head of account 2217-05-001-64 "Scheme for Preparing Master Plans and Detailed Town Plans" (Plan Scheme).

(By order of the Governor)

A P M MOHAMMED HANISH
Secretary to Government

To,

The Chief Town Planner, Thiruvananthapuram.

The Chief Town Planner (Planning), Thiruvananthapuram.

The Principal Accountant General (Audit)/(A&E) ^{LBA} Kerala, Thiruvananthapuram.

The Planning and Economics Affairs Department

The Local Self Government (FM) Department

The Director, Information Kerala Mission (For publication in website)

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M. S. S. S.

Section Officer

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DTP Schemes - Estimate by Conventional Methodology			
Sl.No	Activity	Estimate for DTP Schemes (Classified based on Scheme Area)	
		Utpo 50 Ha	For ever additional 10 Ha Area or part thereof, add additional amount as below
1	Base Map	2,500	500
2	Detailed Survey	20,000	4,000
3	Digitisation	7,500	1,500
4	Analysis	5,000	1,000
5	Final Map Digitisation / Printing	10,000	2,000
6	Report	20,000	4,000
	TOTAL	65,000	13,000

DTP Schemes - Estimate by Modified Methodology - Outer Traverse Using Total Station			
Sl.No	Activity	Estimate for DTP Schemes (Classified based on Scheme Area)	
		Utpo 50 Ha	For ever additional 10 Ha Area or part thereof, add additional amount as below
1	Total Station Survey (Main Traverse)	60,000	12,000
2	Preparation/Printing of Base Map	5,000	1,000
3	Detailed Survey (Internal)	20,000	5,000
4	Digitisation & Incorporation of Survey Boundary	10,000	2,000
5	Analysis	5,000	
6	Reports & Maps (Preparation & Printing)	50,000	
7	Miscellaneous Expenditure	20,000	
	TOTAL	1,70,000	20,000

DTP Schemes - Estimate by Advanced Methodology - Complete Area by Total Station Survey			
Sl.No	Activity	Estimate for DTP Schemes (Classified based on Scheme Area)	
		Expenditure for 1 Hectare Area	
1	Total Station Survey (Total Area)	18,500	
2	Preparation/Printing of Base Map	250	
4	Digitisation & Incorporation of Survey Boundary	500	
5	Analysis	250	
6	Reports & Maps (Preparation & Printing)	250	
7	Miscellaneous Expenditure	250	
	TOTAL Per Hectare Area	20,000	