



THE KOLKATA MUNICIPAL CORPORATION

BUDGET STATEMENT

by

SHRI SOVAN CHATTERJEE

MAYOR, KOLKATA

2011-2012

CENTRAL MUNICIPAL OFFICE

23rd July, 2011

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BUDGET ESTIMATES
For the year 2011-12
MAYOR'S STATEMENT

Mr. Chairman Sir,

1.0 With your permission, I rise to present the Budget Estimates of the Kolkata Municipal Corporation for the year 2011-12 with the Revised Estimates of Receipts and Expenditure for the year 2010-11.

1.1 In pursuance of the provision of sub-Section (5) of Section 131 of the Kolkata Municipal Corporation Act, 1980; I hereby present to the Corporation for adoption under sub-Section (1) thereof, the Budget Estimates which are estimated Receipts and Expenditures for the year 2011-12.

1.2 In pursuance of Section 131 of the Kolkata Municipal Corporation Act, 1980 and in consistency with the traditionally practiced procedures, allocations of funds have been made under the following six heads and incorporated in Volume-II of the Budget Estimates, 2011-12 :

- (i) Water Supply, Sewerage & Drainage
- (ii) Roads Development & Maintenance
- (iii) Bustee Services
- (iv) Commercial Projects
- (v) Solid Wastes
- (vi) General

1.3 In terms of the provision of sub-Section (3) of Section 131 the rates at which taxes, surcharges, fees etc. will be

levied by the Corporation in the year 2011-12 have been incorporated in Volume-I and placed along with the Budget Estimates for adoption. Property Tax on lands and buildings and surcharge shall be imposed according to the provision of K.M.C. Act, 1980.

1.4 The Volume-II of the Budget Estimates contains heads of accounts and allocation of fund under the Boroughs.

1.5 The inventory of immovable properties of the Kolkata Municipal Corporation is also placed along with the Budget Estimates for 2011-12 in terms of provision of Section 540(3) of the Kolkata Municipal Corporation Act, 1980. I must mention that updation of this kind of inventory in a dynamic organization like KMC has to be a continuous process.

2.0 REVENUE BUDGET

2.1 The position of Revised Estimates for 2010-11 in respect of Revenue Fund is as under :

		₹ in lakh
Opening Balance as on 01.4.2009		(+) 59961.92
Actual Receipts & Payments of 2009-10		
Receipts	158663.61	
Expenditure	180839.94	(-) 22176.33
Opening Balance as on 01.4.2010		(+) 37785.59
2010-11		
Revised Expenditure	205603.70	
Revised Receipts	157189.51	(-) 48414.19
Balance on 31.3.2011		(-) 10628.60

2.2 It was calculated that at the end of the year 2010-11 deficit would be ₹ 25729.43 lakh. But as per Revised Estimate the deficit would reach to ₹ 48414.19 lakh. The

new year opens with a cumulative deficit of ₹ 10628.60 lakh under Revenue Fund of the Kolkata Municipal Corporation.

3.0 RECEIPT & EXPENDITURE – A COMPARATIVE PICTURE

3.1 In the year 2011-12 income & expenditure are estimated at ₹ 204354.04 lakh and ₹ 229488.98 lakh respectively and taking into account the opening deficit of ₹ 10628.60 lakh it is expected that the year 2011-2012 will close with a cumulative deficit of Rs. 35763.54 lakh as shown below :

	₹ in lakh
Opening balance as on 01.4.2011	(–) 10628.60
Estimated income during 2011-12	204354.04
Estimated Expenditure during 2011-12	229488.98
Estimated Closing Balance as on 31.3.2012	(–) 35763.54

3.2 The following table will indicate the growth of Receipts under various sources and expenditure of Revenue Fund :

REVENUE RECEIPTS				₹ in lakh
	Actual (Pre-Audited) 2009-2010	Budget Estimate 2010-2011	Revised Estimate 2010-2011	Budget Estimate 2011-2012
A. Tax Revenue	39031.28	53968.48	46232.70	50984.15
B. NonTax Revenue	34898.68	47877.16	33293.67	36827.89
C. Public Private Partnership	12159.21	17010.00	265.00	10515.00
(A+B+C) Total Revenue from internal Sources	86089.17	118855.64	79791.37	98327.04
Govt. Grant	72574.44	100231.00	77398.14	106027.00
TOTAL RECEIPT	158663.61	219086.64	157189.51	204354.04
TOTAL EXPENDITURE	180839.94	244816.07	205603.70	229488.98
Surplus (+) Deficit(-)	(-)22176.33	(-)25729.43	(-)48414.19	(-)25134.94

4.0 Over view

4.1 Members of this August House are aware that, this is my first full-fledged budget statement as the Mayor of Kolkata. Our Board has taken over the charge of this civic body in the month of June 2010. Members are also aware that we had presented an interim revised budget estimates in August 2010 before this House. Hence, the present budget statement is the first financial policy document for the financial year 2011-12.

4.2 All the Members will agree with me that we are passing through a historic juncture and a strong wind of change is blowing throughout the entire state of West Bengal. Hence KMC's Budget should not be seen merely as a statement of figures of income and expenditure for the coming year. The budget should rather be treated as an opportunity to introspect on our good work and also to analyse achievements and reasons of our failure, if any. We are committed to make our city at par with international standard despite the fact that Great Recession is still continuing. While preparing the budget we have considered possible effects of Global recession and economic condition of our state as well as our country. From the budget statement, Members will observe some reduction of income in many sectors. This has been done to make the budget more realistic. But unfortunately the budget of 2010-11 was prepared in an unrealistic and impractical manner by the previous Board. As a result, deficit of ₹ 484.14 crore occurred in 2010-11. This huge amount of deficit is really a matter of great concern to all the members of this House.

- 4.3** Our first and foremost duty is to provide the basic civic services to the citizens of Kolkata. For this we require substantial financial resources for augmenting basic infrastructure in different sectors—Water Supply, Roads, Bustees, Drainage, Lighting and Solid Waste Management. In the present era of e-governance continuous improvement is required in e-infrastructure also. We are aware of these functions and have endeavored in preparing the budget keeping the above requirements in mind.
- 4.4** All of my friends in this August House know that unless an organization is financially strong, service like ours cannot be ensured in the true sense. Financial sustainability is the most important feature in providing and maintaining a standard service to the citizen. KMC is enjoying “CCRA+” rating from CRISIL, an internationally reputed credit rating organization. The said agency has also praised our reform activities in different sectors. The agency has certified that “KMC is ahead of other Municipal Corporation in accounting standards and it is expected to improve this further”.
- 4.5** We have been able to mobilise our income from internal resources i.e. taxes revenue and non-taxes revenue. Mobilization of our own resources and increasing them steadily will enable us to take up bigger projects having greater impact.
- 4.6** Members of this House may recall that preparation of annual accounts of KMC was in arrear for a decade i.e. from 1993-94 to 2002-03. In the year 2003, the

then board had put in tremendous effort to update the annual accounts of the KMC. Since then, KMC has been regular in its preparation of the annual accounts. We have received “true and fair” audit certificates for each year from 2003-04 to 2009-10 from the Examiner of Local Accounts, West Bengal, a wing of the Principal Accountant General, West Bengal. This is an indication that our accounting practices are in keeping with the best practices.

- 4.7** This is to further inform this House that the KMC has undertaken reforms in accounting system. For this purpose, the Institute of Chartered Accountants of India - Accounting Research Foundation was appointed as the consultant. The recommendations of the consultant have been accepted by the Mayor-in-Council. In implementing the recommendations through the computerized system, KMC has chosen to deploy latest version of ERP in some areas. ERP system has already been implemented in the Central Stores. It has been put on test run in the Finance & Accounts Department and in the Engineering Department. This entire system will be introduced in a phased manner through our Central Server and integrated network which have already been installed.
- 4.8** It is my duty to present a profile of the financial health of our organization before the August House. Strong financial health of an organization is critical so as to enable the Corporation to maintain the requisite services levels. The following table will illustrate our achievements in revenue mobilization.

₹ in lakh

Receipts	2009-10	2010-11 (Revised)	2011-12 (Estimated)
Total Tax Revenue	39031.28	46232.70	50984.15
Total Non-Tax Revenue	34898.68	33293.67	36827.89
PPP	12159.21	265.00	10515.00
Total Revenue (own source)	86089.17	79791.37	98327.04
Total Govt. Grant	72574.44	77398.14	106027.00
Total Revenue Receipt	158663.61	157189.51	204354.04
Receipt from other Agencies (Suspense Head)	54707.54	82060.75	105139.49
Total Receipt	213371.15	239250.26	309493.53

4.9 Members of this August House are well aware that the KMC had collected a substantial amount of ₹ 723.70 crore from PPP projects up to 2009-10. If, however, we deeply and carefully analyse the receipts from PPP, it will become evident that they have largely come from monetization of our land assets. It is also known to the Members that a large portion of this money has been utilized in various JNNURM projects where KMC had to bear considerable expenditure in the form of its own share of contribution. But after taking over the charge of the KMC's administration we thought that a land bank should be prepared before selling/leasing it out. This will help us in future to earn steady income in a structured and planned manner from the land. As a result no land could be leased out in 2010-11 financial year. However, we expect ₹ 105.15 crore on this account in the year 2011-12.

4.10 We consider that the new methodology of taxation in unit area assessment method is a revolutionary change in the taxation system. This system will not only bring transparency & rationality in property tax system but it will also give an opportunity to the rate payers to calculate his / her own tax by himself / herself. To bring justice among the rate payers adequate care has been taken to divide the city into several zones and adopt other parameters in imposing taxes under new system.

I am pleased to inform this house that significant progress has been made in the past year towards implementation of the Unit Area Assessment system of property taxation. We have published the recommendations of the Municipal Valuation Committee as Draft Notification in the Official Gazette informing the citizens about the division of wards into 262 blocks and the classification of such blocks into categories from 'A' to 'G'. Citizens were given the opportunity to convey their suggestions and objections, in response to the Draft Notification, for consideration by the Anomaly Review Committee (ARC).

Considering the gravity and entire gamut of the situation it was thought prudent to give an opportunity to citizens to express their opinion in person before implementing the new system. In that vein, the ARC went beyond its brief and took great pains in organizing eight borough-cluster-wise public hearings for seven days across the city & we received good response & suggestion from citizen. These suggestions are in the process of incorporation in new system as far as practicable.

Our commitment for the welfare of the poor remains undiluted. We are working out ways through which the burden of taxation may be lifted from shoulders of those residing in bustees and R. R. colonies. I am happy to note that, in its recommendations submitted to the KMC, the ARC has suggested separate categories for properties located in bustees and colonies irrespective of their geographical locations. Specifically, bustees would be treated as belonging to category G, the lowest valuation category for assessment purpose; while R. R. colonies would be treated as belonging to category E so long they are not already situated within a block having a lower category. After considering the recommendations of the ARC and suggestions of the KMC, the MVC shall finalize the blocking and categorization for Kolkata. Subsequently, the Draft Scheme containing the Base Unit Area Values for each of the seven categories shall be published. The final publication of Scheme would contain the finalized Base Unit Area Values after consideration of citizens' feedback on the same, as published in the Draft Scheme, along with various multiplicative factors, tax rates, scheme for self assessment etc. We are confident that this reformed property taxation regime would be far more equitable, fair, transparent and objective than the current system. I must hasten to add that the UAA system would have adequate safeguards to ensure that the poor are substantially, if not entirely, relieved from the burden of property taxation.

- 4.11** We have launched a “Complaint Registration and Redressal System through our web portal under the e-governance initiative. Recently, we have also established a dedicated

call centre for this purpose. All such measures have been taken to ensure compliance with the services delivery benchmarks as set out in the Citizens' Charters. The Charters clearly sets out the duties and obligation of the employees of the KMC for various functions such as mutation or grant of NOC, etc. We have also strengthened our Lok Adalat by inducting members from different fields. Many eminent lawyers of the Hon'ble High Court of Kolkata and eminent persons of the city have taken part in this Lok Adalat. All such measures have been taken to ensure fairness to the citizens while interacting with the KMC.

4.12 We believe that the Licence Department is not merely to generate revenues. Social obligations are equally important while granting certificate of enlistment to the trader/businessman. Members may kindly recall that number of fire hazards had taken place in our city during the last few years. To protect human life as well as property we have introduced the system of obtaining permission from the Fire Service Department before issuing certificate of enlistment in certain categories of trades. Considering the various aspects in this field we are not proposing any significant change in fees structure of the Licence Department. We are also not proposing any major change in fees structure of the Assessment Department. Instead, we have planned to widen the tax net in order to augment revenue in this sector.

4.13 Our achievement in the revenue collection in the Advertisement Department is remarkable, in spite of the fact that we have discontinued the practice of allowing

Advertisement Hoarding in places that may obstruct the view of heritage buildings, parks and water bodies. We will continue to take strong action against the tax defaulters and also ensure that the cityscape becomes attractive.

4.14 We have taken proactive steps for increasing the parking lots in this city. This has been done not only to augment our income from this sector but with a view to solve the parking crisis that besieges our city to some extent. All such parking lot allotments have been done in consultation with the Kolkata Police. But it is true that a few unscrupulous persons are illegally collecting parking fees at some places in the city. Let us vow to fight this illegal practice together.

4.15 Building sanction fees is one of the major contributors to the non-tax revenue of the KMC. But due to global recession, our income from this sector has not been very steady. In 2009-10, the collection on this account was ₹ 122.72 crore and 2010-11, the collection was ₹ 98.22 crore. However, in this financial year we expect to earn about ₹ 108.51 crore. We made an appeal to the citizens of Kolkata to obtain necessary sanction before constructing any structure. In 2010-11 financial year, around 665 no. of notices for demolition of unauthorized buildings were issued and we could demolish 13 no. of illegal building with the help of the Kolkata Police. This effort will be continued.

4.16 In the year 2010-11, we continued with our practice to clear the claims of contractors and agencies within a period of 3-4 months from the date of receipts of bills by the

Finance and Accounts Department. Besides, due to implementation of e-governance system, payees can download “payment advice” from the website of the Kolkata Municipal Corporation.

4.17 Let us now move on to the realm of civic services. We continue to put our sincere emphasis to augment the supply of potable drinking water to all the citizens of our beloved city. At present there are some pockets where surface water could not be made available in Kolkata City, though Kolkata Municipal Corporation is providing potable water by using ground water source through big diameter tubewell. To feed crisis pockets mainly in Borough -XV, one booster pumping station has recently been commissioned at Gandhi Maidan (Akra). Some portions of this borough are now fed by filter water supply though we have to complete reserve main grids of 700 mm and 500 mm diameter to distribute filter water in remaining portions of the borough. This work will be taken up soon. At present KEIP has been executing their drainage work in this area. After completion of their work, Water Supply Department will start its pipe laying work and complete it within a short period. Besides, keeping in view the crisis of potable drinking water, we have decided to construct one Booster Pumping Stations at Behala Senpally and one at Chetla.

4.18 To augment the supply of filter water in the city of Kolkata, Water Supply Department has started the work of laying down 64" diameter dedicated transmission main under JNNURM from the IGWTP (Palta) to Tallah Tank. The

work is being executed by means of a new trenchless technology i.e. micro-tunneling. The work is expected to be completed within the financial year 2011-12. Once the project is completed, we expect a supply of an additional quantity of water which will serve the different crisis pockets in North & Central Kolkata. We are planning to construct some more booster pumping stations to meet up water supply scarcity and to eliminate the use of ground water.

4.19 All the members of this house are well aware that a 30 MGD capacity water treatment plant at Dhapa is now under construction. After completion, it will help us to provide filter water to adjoining areas of EM Bye-pass. The work is sanctioned under JNNURM and considerable progress has been made. However, fund from KMC's own source is to be allocated to construct necessary jetty & pump houses for drawing raw water from River Hooghly.

4.20 To distribute treated surface water from Dhapa WTP we are going to lay transmission main & construct head works under JNNURM scheme. Presently there is some problem to get sufficient land for construction of head works due to litigation. It is expected that KMC will overcome all the problems and would be able to construct the required head works. Construction of 1 MG capacity overhead reservoir has partly been commissioned earlier (i.e. nearly 40%) and remaining part will be commissioned soon. This will help us to supply treated surface water at the adjoining areas of Ranikuthi.

4.21 To solve the surface water crisis particularly in Wards 91 (part), 92 (part) & 105 (part) we have started the construction of 1 MG capacity BPS at Telipara. The work is in progress. The work of construction of additional 15 MGD capacity water treatment plant was taken up at Garden Reach Water Works. After completion of this project, sufficient water will be available at Daspara & Siriti Booster Pumping Stations by which different areas of Borough - XIII & XIV will be benefitted. For better monitoring and management, operational control of Garden Reach Water Works has been taken over.

4.22 We are also formulating a strategy for augmenting surface water sources. Some plot of lands belong to KMC/KMDA, have also been identified to construct water treatment plant in Garden Reach within the area of Mahestala Municipality. We would propose to construct a WTP in that area and necessary raw water can be drawn from River Hooghly using the existing jetty of KMW&SA. We are in need of surface water to eliminate the drawing of ground water as well as to get relief from the threatening of arsenic. To solve this problem, we shall formulate the projects for construction of WTP and laying of transmission main to reach surface water at different BPS & Head Works. Due to incrustation & dilapidated condition of existing service mains of 4" and 6" diameter, a considerable quantum of potable water is wasted. By replacement of such damaged service mains, we have received good result. We have taken up another programme for replacement of old service pipes which were laid 40 – 50 years ago particularly in North, Central & South Kolkata. In the last

year, we have replaced 81 km service mains and laid new pipeline of 29 km. Present Board has also taken initiative to eliminate house connection from reserve main wherever they exists by laying service main adjacent to reserve main. We have already completed the laying of such service main for a length of 6 km.

4.23 In the year 2010-11 our budget allocation in the water supply sector was ₹ 229.62 crore. This year I propose an amount of ₹ 240.96 crore for the water supply sector.

4.24 In the road sector, we are developing more user friendly and smoother roads. Kolkata can now call itself a pothole-free Mega City. The increased average vehicular speed and the plying of modern buses on the city roads are signs to the improved condition of the roads.

4.25 We are systematically developing different city roads by applying Mastic Asphalt. Several roads of a total length of 34 km have been completed in the year 2010-11. It is known to all the Members of this House that Mastic Asphalt and Paver Block are very costly items and huge expenditure is incurred for this item of works every year. Considering the gravity of the matter, a committee is constituted to examine each and every case before undertaking such work in future so that it can be done in more judicious manner.

4.26 Improvement as well as widening of different roads' surface for the following roads is completed/to be completed soon :
Mohanlal Street, Raja Raj Krishna Street, Layelka Road, Baisnabghata Patuli connector (portion), Ahalya Nagar,

Banerjee Para Road, Karunamoyee Ghat Road, S. N. Roy Road, Banamali Naskar Road, Upen Banerjee Road upto junction of Behala Airport Road, 3 No. Chatterjee Colony, Roy Bahadur Road, Rajdanga Main Road, Prantik Pally, H. L. Sarkar Road (Portion), Ram Thakur Sarani.

4.27 In the financial year 2010-11 thorough repairing for the following roads have been taken up :- Mohan Bagan Lane, Nanda Gopal Mukherjee Road, Rakshit Para, Dhawa Para, Prasanta Roy Road, Ram Narayan Mukherjee Road, Jodunath Ukil Road, Kailash Ghosh Road, Sree Guru Park, Iswan Ghosh Road, Sarat Chandra Road.

4.28 Construction including increasing of the traffic lane of some roads through Public Private Partnership has been taken up in Chowbhaga Road from EM Bye Pass to Heritage School, Chakgaria. We have planned to take up the work at Dhapa Road also.

4.29 Members of this August House would be happy to know that the work for construction of Railway Underpass near Bidhan Nagar Railway Station on the Southern Side of New Cut Canal has made considerable progress after overcoming the different hazards. This project has been taken with a view to provide better connectivity of Kolkata Railway Terminal with VIP Road.

4.30 I would like to inform this August House that we are taking an effective role in rearranging the Central Road Divider at different locations with an intention to provide

traffic security in coordination with the Police Authority. Some of the roads are: CGR Road, Nimakmahal Road, Bidhan Sarani (from 5 point x-ing to Bag Bazar Street).

4.31 This year we have proposed for an allocation of ₹ 180.29 crore for the city roads.

4.32 We have put serious emphasis to upgrade our street lighting arrangements. While we are considering implementation of eco-friendly lighting, we are also equally serious to augment the illumination levels in a scientific manner. In doing so, our top priority has been to provide illumination of areas in the city that have no lights or are poorly lit. In the last year we have installed HPSV lamps, Tube Lights, Eco-friendly lighting. We are determined to continue similar endeavour in the coming years also. In this year an amount of ₹ 77.69 crore has been provided in the budget.

4.33 Members are well aware that KMC maintains eight Mahashamshans (cremation ghats) within the city. It is our continuous effort to upgrade them.

4.34 Like previous years we place an unprecedented emphasis in Sewerage & Drainage Sector. Our effort to upgrade the city Sewerage & Drainage System is continuing. Members are aware that the first phase of KEIP work for up-gradation of city sewer system has almost been completed. Members are also aware that massive works for upgrading man entry brick sewer and non-man entry brick sewer have been undertaken under JNNURM.

4.35 Members will be happy to know that the Marcus Square storm drainage Pumping Station was commissioned in 2010-11 just before the onset of the monsoon. Augmentation of the capacity of Thanthania Pumping Station was also completed to combat the drainage problem of Amherst Street and its adjoining areas.

Installation of 3 no. 20 cusec pumps at Palmer Bazar Pumping Station has been completed and commissioned recently. We have already taken up the works for augmentation of the capacity of Dhapa Lock Drainage Pumping Station. At Ballygunge Drainage Pumping Station, one deeper sump pumping station is under construction where 8 no. pumps will be installed. Pump for this purpose has already been procured. Works for the improvement of drainage system at different locations like Syed Amir Ali Avenue (North), K.P. Roy Lane, New Alipore 'P' Block, Mondal Temple Lane and Hare Krishna Konar Road have already been completed.

4.36 I would like to mention here that the construction of 1 (one) new Pumping Station at Jagannath Ghat is in progress as well as the construction of sump well is in progress. Besides, we have taken over operation and maintenance of Dutta Bagan Pumping Station from Public Health Engineering Department, Govt. of West Bengal.

4.37 Construction of masonry box alongside periphery of Keorapukur STP along with new storm water drainage arrangement is completed. This will help us to combat the perennial water logging problem of Sukanta Pally, Aurobinda Pally, Doctor

Bagan, Netaji Pally etc. at Behala East (Bor. XIII). The Kalagachia Canal in Wd. No. 126 was attended to ensure adequate waterway by desilting and cleansing.

4.38 The most waterlogged zone in ward 126 i.e. Narayan Roy Road, K. K. Roychowdhury Road and Jagat Roychowdhury Road have been taken care of. A new storm water drainage arrangement through D.I. pipe line towards the trunk sewer (KEIP) of Biren Roy Road (West) has been made. It is expected that this will reduce the sufferings of the local residents from storm water inundation during monsoon.

4.39 It is my pleasure to mention here that desilting and lining of Boat Canal under NGRBA PROJECT has been undertaken and the work is making good progress. Such measures will, of course, reduce the periods of water logging and redress the sufferings of inhabitants residing at the command zone on both sides of Chetla Boat Canal in wards– 74, 76, 77, 78, 79, 81 and 82 and shall also minimize its maintenance cost. We have already completed construction of 2 (two) sewage lifting stations namely, L.S-9 & L.S-10 under GAP Ph-II on Boat Canal. This system shall reduce the pollution levels remarkably of the river Ganges due to Boat Canal & Tolly's Nullah.

4.40 Thorough desilting of non-man entry sewers is in progress. The portion of DWF channel at the outfall of B. D. P. S. was attended for silt clearance prior to last monsoon.

4.41 The Town head cut canal (DWF) was desilted prior to monsoon. A number of projects inclusive of 2 (two) sewage

pumping stations at Chowlpatty Road (Br. - III) and Rai Charan Sadhukhan Road (Br. - I) under NGBRA are in progress.

4.42 The most important and basic infrastructural intervention is in the sewerage and drainage sector in the city and is being undertaken under KEIP. Its major objective is to set up an S&D network involving underground sewer lines, pumping stations and STPs, in the added areas of the city (i.e. Br, XI, XII, XIII, XIV and XV) and in parts of Boroughs I & VII. In fact, 79% of the works budget of the KEIP relates to the S&D works in these areas. Another 13% of the works' budget of KEIP relates to Canal Rehabilitation work which is also integral to the up-gradation of our S&D system. 8% of the project cost is being utilized for Slum Improvement, Resettlement and Rehabilitation and improvement of Solid Waste Management.

4.43 Overall, the total works budget of KEIP is to the tune of ₹ 1,428 crore. Until now, we have been able to award works worth ₹ 1,390 crore.

Progress of financial expenditure of this project is quite satisfactory. The expenditure up to 31st March 2011 is ₹ 1124.12 crores. ADB has been appreciative of our performance.

4.44 S&D works in Boroughs XI & XIII are completed. Major works in Borough XIV also are completed and additional works are in progress. Works in Borough XII are also nearing completion. Works in Boroughs I, VII and XV are going on 314 km of sewer line has been laid so far. 22

pumping stations, both new and renovated, and augmented and 1 STP have been commissioned. Works in other 2 STPs and 17 pumping stations are in progress. It is expected that with the above status of progress, localities in Boroughs XI, XII, XIII & XIV will enjoy the benefits of the project.

- 4.45** Works of 3 canal pumping stations namely Chowbhaga, Keorapukur and Monikhali have begun recently after the termination of the previous contract due to the contractor's poor performance and, thereafter, awarding the new contract to another contractor.
- 4.46** The canal rehabilitation works of the KEIP which are also related to the S&D works as they cannot function without these have made progress. Most of the canal rehabilitation works of TP, Keorapukur and Churial basins have already been completed. In the Monikhali basin, the works of all the branch canals of Monikhali including its upper portion have also been completed. 55 km of canal rehabilitation works have been completed. The remaining works are progressing well.
- 4.47** The S&D and the canal rehabilitation works of KEIP are linked to the resettlement of affected canal bank dwellers. Until now, we have constructed 3,365 flats and distributed 2,809 flats to the affected canal bank dwellers in Purba Putiary, Kasba, Nonadanga, Kalagachia and Shampa Mirzanagar. The distribution of remaining 556 number of flats among affected canal bank dwellers is under process.

4.48 ADB is considering our proposal for KEIP-II under their Multi-tranche Financing Facility (MFF). The ensuing ADB's MFF for Kolkata Urban Sector Investment Programme (the 2nd phase of KEIP would be named as such) would be considered by the ADB's board for a loan facility of about 200 million USD in 4 or 5 tranches. ADB Mission and the KMC agreed that the ensuing MFF only covers investment into the urban services which includes the following three sub-sectors :

- 1) Water Supply
- 2) Sewerage and Drainage
- 3) Solid Waste Management

For this reason, ADB is going to appoint the Project Preparatory Technical Assistance Consultant who will work in cooperation with KEIP-(KMC)'s own consultant for preparation of all planning documents for the Kolkata Urban Sector Investment Programme. According to the tentative schedule, KMC may be able to bid out major civil contracts at the end of this calendar year and award many of the contracts under Tranche 1 by March, 2012.

4.49 I shall now move on to our Solid Waste Management Services. Solid Waste Management is divided into three segments : primary collection; intermediate transportation to the landfill site and disposal. KMC is revamping each segment in a planned manner.

4.50 In order to create better environmental conditions and efficient solid waste management system in Kolkata, several awareness campaigns have been undertaken through variety

of approaches and NGOs were selected for continuous awareness campaigns initially for three months till the people are habituated to follow the right systems of managing the waste. At present KMC has started source segregation of bio-degradable and non bio-degradable waste in 7 wards like 33, 47, 64, 103, 110, 115, 130 and gradually it will be covered for the remaining 134 wards depending upon the availability of fund.

4.51 In reference to the notification of Govt. of West Bengal, SWM Department has already implemented the scheme namely “West Bengal Urban Employment Scheme” to provide employment in urban areas and to create as well as maintain civic infrastructure in all 141 wards of 15 Boroughs. An average of 40 youths are working for sweeping and related works under the Urban Wage Employment Programme in each ward for afternoon sweeping. Members of this House will be happy to know that at present 14000 workers are working in different departments of KMC under this scheme.

4.52 To ensure efficient and timely transportation of municipal solid waste, more number of drivers have been deployed. We have already procured 20 number of fully covered tipper vehicles to replace the old uncovered vehicles in order to prevent spillage of garbage during transportation. The department has repaired 78 number of conservancy vehicles including tipper trucks and dumper placers. The department has modified hydraulic system of 6 no. dumper placers to increase more efficiency and better operation of those vehicles. Procurement of 2 no. of Pool cars and

3 no. of inspection vehicles were purchased to provide better services to the high functionaries especially in the rainy seasons. The department has repaired 200 no. containers for dumper placer vehicles to store waste properly.

4.53 At Dhapa Dumping Ground all the garbage-loaded vehicles are weighed in the three existing weighbridges to measure quantity of waste brought at the disposal site. Additional 4th computerized 30 ton capacity weighbridge has been started to measure the gross weight of trucks loaded with waste and the bare weight again after they dump the waste in the landfill. For smooth waste disposal system, number of unloading platforms, widening of main road, leachate collection drain and maintenance of 2.2 km canal has been completed.

4.54 The present landfill site will be exhausted within next two years and KMC needs an alternative site to dispose of the daily 4500 MT of collected waste. To combat with the grave situation, 113 hectare of land very close to the existing active dump site has been identified for proposed Engineered Landfill site. For preparation of the DPR of Engineered Landfill along with other treatment facilities KMC has already engaged a consultant.

4.55 The Department of Environment, Govt. of West Bengal had proposed the remediation of Dhapa municipal solid waste dumping ground in Kolkata as a possible demonstration project and the MoEF, G.O.I will be implementing the World Bank aided project titled “India - Capacity Building for Industrial Pollution Management (CBIPM)”. In compliance with the East Kolkata Wetland Management Plan, the

smaller existing Kalmiban-Makaltala dumping site has been identified for scientific closure and rehabilitation. The post rehabilitation land use has been identified by the EKW Act which prohibits any commercial development. The remediation plan envisages capping of the disposal site and capture of landfill gas. At the Central level the MoEF, G.O.I will be the implementing Agency and at the state level it will be respective State Pollution Control Board. Of the total project expenditure, 85% will be paid by the World Bank while the rest has to be borne by the state.

4.56 In the financial year 2010-11 our budgetary allocation in SWM sector was ₹ 343.60 crore. We propose an allocation of ₹ 368.54 crore in the financial year 2011-12.

4.57 Members of this House will be happy to know that since taking over the charge of the administration of this August Institution, our Board has taken a dedicated effort to make our city more greener and pollution free. In doing so, our Park & Square Department has played an important role. In the last year we planted of about 50000 no. of trees throughout the city. This year also we plan to plant about 100,000 no. trees throughout the city with joint participation of the various sectors and organizations of this society.

4.58 We are also sincere about the development & beautification of Parks & Gardens in the City. In 2010-2011, the Parks & Squares Department has been able to expand and set up a good number of new parks. Works in some notable parks amongst these : development of Biswanath Colony

Park, construction of garden at Raja Manindra Road, Plantation in Tala Jheel Park & construction of Fountain on the Island in Tala Jheel Park, Children's Park beside B. T. Road, construction of Aurobinda Park at Aurobinda Pally, development & beautification of parks & gardens on the roof top of Bagmari water tank, beautification of Dhan Devi Jheel, construction of a new Nursery near Jodhpur Lake, development & beautification of park at 14/2, Kalabagan Lane, improvement of Island at Chandi Ghosh Road, development of park in front of Japanese Consulate in Ward No. 97, beautification work of Bansdroni Park in Ward No. 113 have been completed.

We have planned to develop more Parks & Squares in the coming years. In the last financial year the Parks & Squares Department has also undertaken some major upgradation & renovation works of the existing parks, such as :- Jatindra Mohan Park, Raja Subodh Mullick Square, Ladies park, Jatin Das Park, Harish Park, D. N. Mitra Square, Deshapriyo Park, Table Tennis Corner at A.P.C. Park, Netaji Park, Playground at Panchannagram.

4.59 We have completed the beautification works for the stretch E.M. Bypass to Rani Rashmoni Bazar along Chaulpatti Road. We have also completed the work of 7 (seven) new parks along Canal West Road and Canal East Road. In the current financial year we have proposed to undertake the beautification work more than 3.5 km from the crossing of R.G. Kar More to Manicktala Main Road along Canal Bank. The tender procedure will start very soon.

4.60 The Parks & Square Department has also undertaken some major project works. Among them, the most important project works are : International Standard Swimming Pool at Deshbandhu Park, a theme Park at Jatin Moitra Square in the theme of “Rabindranath-O-Paribesh”, open air revolving stage at Deshapriyo Park, major face lifting work of Jatin Das Park at Hazra. Apart from these, installation of 5 (five) musical fountains at Vivekananda park in Parnasree has been made.

4.61 Like yesteryears, even in the last financial year, KMC has won countless prizes including first prizes at different flower shows and exhibitions organized by the Calcutta High Court, West Bengal Legislative Assembly, Agri-Horticultural Society and other municipalities. This goes a long way to prove our excellence, expertise and commitment in this field.

4.62 In last financial year, expenditure for Parks & Squares was ₹ 24.16 crore. In this financial year I propose to enhance the budgetary allocation to ₹ 26.33 crore for our Parks & Squares Department.

4.63 It is our continuous effort to improve quality of our Municipal Markets through repairs and renovation. Members are aware that development of College Street Market is nearing completion.

In the last few months, we have taken systematic steps to improve the condition of the KMC markets. Extensive repair and face-lifting measures have been undertaken. Besides, importance has been given to security installations

like fire extinguishers for the safety of both the stall holders and customers. Steps are being taken so that the redevelopment of Lake Road Market is completed soon. We are also giving special attention to the College Street Market redevelopment project. Our goal is to complete the rehabilitation of the existing stall holders in the redeveloped market at the earliest.

4.64 An important part of our infrastructural activities relates to city's Heritage. Members are aware that a project to rejuvenate Dalhousie Square has been initiated under JNNURM at a project cost of ₹ 20.62 crore. The 1st phase of the project amounting to ₹ 16.00 crore has been started and work is in progress. The 2nd phase of the project will also be taken up very shortly. KMC has also initiated restoration and beautification project of different ghats on the banks of the river Hooghly. KMC has given financial support for restoration of Rammohan Museum, Thakurbari of Bamon Das Mukherjee at Kashipore. Besides, action has been initiated for acquisition of House of Sister Nibedita at Bag Bazar. All the above activities show our eagerness to maintain our city heritage.

4.65 Members will be happy to know that we are equally eager in management of environment related issues within KMC area. KMC has assumed management of abandoned water bodies in different wards for its development. All such activities have been undertaken to maintain ecological balance of the nature. KMC has also taken up different schemes for improvement of environment by unemployed youth under KMC area.

4.66 In the social infrastructure sector of the KMC, health is a very important sector. We are very much committed to provide the citizen, particularly the poor and the slum dwellers of the city, with quality preventive & curative health care services. With this mission in mind we have opened new ward health units, new Malaria clinic, new Tuberculosis detection centres, and Leprosy detection centre in the city. Presently KMC has 126 ward health units, 136 Malaria Clinics, 10 Tuberculosis health centres, 67 Leprosy detection centres. In a recent drive, we have introduced provision of wholesome meal to the patients of our Champamoni and Khidirpore Maternity Home. Besides, one Ambulance centre has been opened in Champamoni Maternity Home.

4.67 Last year we tested blood samples of 3,55,293 persons from our Malaria Clinics. Of 96,693 [27.22%] positive cases of Malaria detected from the KMC Malaria Clinics, all were cured. But there was only one case of death due to Malaria in the city which was diagnosed and treated outside. Of the 297 detected cases of Dengue, 3 succumbed to the disease. In order to restrict occurrence of Vector Borne Diseases, this year, KMC has engaged all 765 field workers and 117 Laboratory Technicians. With their sustained hard work along with our regular staff we have been able to save many lives in Kolkata. Due to relentless effort of our workers, percentage of Plasmodium Vivax and Plasmodium falciparum Malaria cases are well restricted. Central Govt. and different authorities have praised the endeavor of Health Department of KMC.

To promote Public Awareness against Malaria, our Health Department has distributed 5,00,000 multicolored and multilingual leaflets. Similarly 2,00,000 such leaflets for anti-Dengue campaign have also been distributed. Health Department had set up 19 'one month' Health Camps to promote awareness against Malaria and Dengue, as well as for providing primary health care to the citizens. IEC (Information, Education and Communication) activities through TV Channels and F.M. radio (month long, during mid-September to mid-October) was taken up by our Health Department. IEC activities in the form of Auto-rickshaw awareness campaigns in November and December were also taken up. Video vans to promote month long awareness against Malaria & Dengue in all 141 wards of the KMC during the month of November, were arranged. Plying speedboats through canals are being done to prevent mosquito menace; 4 boats have been operational for this purpose from November, 2010. Health Department has arranged for distribution of booklets to enhance school students' awareness about mosquito-borne diseases in Kolkata for their prevention.

- 4.68** Arrangements for estimation of blood sugar, hemoglobin, platelet count as well as dengue detection by Elisa method in Ward Health Units / Malaria Clinics / Dispensaries are being undertaken and will start soon.

The Polio Vaccination Programme is being successfully implemented and though our success rate is more than 90%, we aspire to improve upon this. It should be noted that no case of Polio was detected in the city last year.

4.69 Health Department has given priority in Routine Immunization Programme to reduce infant mortality and morbidity. This Programme is being continued with co-operation of District Family Welfare Office (DFWO). This is done through 325 centres with the aim to cover 100% children. For implementation of Leprosy Eradication Programme of Govt. of India, KMC has participated in the special Survey Programme that was conducted by the Govt. of India. But KMC has 67 existing Leprosy Clinics to perform the LNEP Programme where works are being done successfully.

4.70 KMC is successfully implementing the revised National Tuberculosis Control Programme. There are 200 DOTS centers for treatment of TB cases, 154 DMCs for detection of TB patients under control of 10 Tuberculosis units. 200 different varieties of medicines are being distributed to the citizens through our dispensaries and chest clinics. MTM TB Hospital is performing successfully to cure the critical and poor population of the city affected by TB.

4.71 Birth certificates are being issued from all borough offices and from the e-kolkata citizen service centers.

We are issuing death certificates through e-infrastructure from 7 crematoria and 7 Burial Grounds.

4.72 Activities in all five Slaughter Houses are being carried out as per the laid down guidelines. But arrangements are being done for modernization of Tangra Slaughter House.

4.73 We have decided to create five zones to deal with street dog wherefrom the ill street dogs will be treated. Animal

Birth Control (ABC) and Immunization of dogs against rabbies will be done. This is being done with cooperation of different NGOs. KMC has already arranged for free antirabbies vaccine for the citizens from three centers.

4.74 KMC has controlled non-institutional deliveries of babies which has helped to reduce Infant and Maternal mortality rate. This has been done through Janani Suraksha Yojana.

4.75 In the last year budget allocation in the health sector was ₹ 83.53 crore. This year I propose a budget allocation of ₹ 95.21 crore.

4.76 KMC understands the significance of primary education and is determined towards making primary education universal and bringing children in Kolkata within the ambit of good quality education with due emphasis on extracurricular activities. Presently, we are running 260 municipal primary schools and 104 Shishu Siksha Kendras (SSKs) to achieve our goal of universal primary education. There are 157 Bengali medium schools, 54 Urdu medium schools and 49 Hindi medium schools.

4.77 The rate of school drop-outs is being reduced and initiatives are being taken to increase enrolment in KMC run schools. While 28,863 students are studying in Primary School and 8126 students are in the S.S.K. School. Interestingly out of total students, 34.9% belongs to minority group. Our student to teacher ratio is 33%. An academic workshop on increasing enrolment of more and more students in the schools run by KMC was conducted which resulted in an enrolment of 3,000 students in KMC run schools. The

School Development Committees, Self Help Groups, Mothers' Groups are functioning effectively in monitoring the administration of KMC schools. KMC also provides Mid Day Meal to all the students of primary schools. Regular review meetings are held to identify issues in effective and efficient implementation of the Mid Day Meal programme and to ensure good quality of food. We are opening a Community Kitchen at 15, Gobindo Khatik Road and there are plans of constructing three more such kitchens. This ensures easy management of food stock, finances and manpower, economy of scale leading to reduced cost of operation and uniformity in quality of food served to the students.

4.78 Repair and renovation work in old and dilapidated school buildings is being carried out. Steps are being taken to protect school buildings and furniture from termite attack. We have provided all primary schools of Kolkata with facilities of modern sanitary toilets. Arrangements have been made to supply pure drinking water and adequate lighting to ensure a good environment for study in the schools. SSKs have been provided with mats and steel trunks for storage. We are exploring Public-Private Partnership in the field of education in KMCP Schools for both administrative and developmental works. Security personnel have been deployed in schools premises; however, there is need for more personnel to cover all the schools.

4.79 We have ensured that all KMC schools have libraries that are stocked sufficiently with books; bookshelves to house them have also been provided. Different parks and gardens

in the city have been linked to the schools as school playgrounds. Annual Sports meets and Cultural meets have been organized. Educational and fun tours, Sit and Draw competitions etc. have also been organized as part of KMC's endeavor towards making elementary education wholesome. Educational visits are organized for KMC school children like that to the Birla Industrial & Technological Museum (BITM) on Children's Day. The children have been taken to circus shows also.

- 4.80** Regular teacher training workshops are also organized. This helps all the old and new teachers and they can enrich themselves by getting benefitted from these trainings. We are in the process of organizing a workshop to train our school teachers in English. An awareness programme was conducted on Quality School Governance (QSG) and Accreditation of KMC Schools by National Accreditation Board for Education and Training (NABET), attended by KMC school teachers and officials.
- 4.81** All the members of this August House will be happy to know that to address the need of poor children attending KMC schools, we have started providing school uniforms and school bags free of cost in a phase wise manner. School stationery like notebooks, pencils, erasers are also being provided. We are also in the process of introducing Computer aided activity based learning in KMCP schools. Steps have been taken to ban corporal punishment in KMCP schools and a toll free helpline is being set up to report any such incident of corporal punishment in a KMCP school.

4.82 In this financial year we have planned to establish new schools. Decision for establishing Oriya medium school till 5th standard in Ward No. 108 has already been taken by the MIC. KMC is also taking steps to open English medium school. Besides all the newly appointed teachers will be trained so that they can efficiently teach our primary students. Three more community kitchens will be constructed for supplying hygienic mid day meal to more students in the next year. In accordance with “The Right of Children to free and Compulsory Education Act 2009”, we aim to gradually introduce free elementary education till class VIII in schools. It is also planned to introduce class V session in all KMC Schools within a short period of time. This year, we plan to continue providing free school stationary and books to all children attending to KMC primary schools. The schools which are being run from rented properties will be bought from the owners and initiatives in this regard have already been taken. Emphasis would be laid on maintaining the cleanliness of the school and its surrounding and workers would be employed for the same.

4.83 Opening of branch offices of Sarva Shiksha Mission and Education Department of KMC have been envisaged in two/three schools which are not running now due to lack of students.

The aim of the Education Department to establish one Day-Care Unit in each borough is under our active consideration.

4.84 A minimum number of security personnel have to be stationed in each school. Opening of a single modern

community kitchen for uniformity in the standard of Mid-Day-Meals and hygienic food has been fixed as one of the aims of our Board.

Routine maintenance and refurbishment of the old and dilapidated school buildings are taken up on regular basis. Besides, new buildings will be constructed or classrooms added and electrification done as and when necessary.

4.85 In the last financial year budget allocation in Education Sector was ₹ 22.80 crore. I propose an allocation of ₹ 26.14 crore for the Education Sector in the year 2011-12.

4.86 Substantial progress has been made in Social Sector initiatives. SJSRY programme touched a new height with registration of 82 Neighbourhood Committees with 25,000 plus working members. They are regularly getting Office Assistance and Revolving Fund. The programme has succeeded in facilitating formation of around 2,065 Thrift and Credit Society (TCS) Groups having 25,500 effective members. The savings of these TCS groups has touched ₹ 3.00 crore. 22 new services and trades have been identified for training. While 10,327 beneficiaries have already been imparted vocational training, training for another 1,500 beneficiaries is in the process. After successful training, the beneficiaries are receiving tool kits. We had organized a “SJSRY Sharadiya Mela” at Chaplin Square like previous years. NHCs were also given scope to participate in other fairs in different locations of the city. Job-linked training programme has also been commenced with an ambitious target of 1,000 training

programmes has been undertaken with the assistance of SUDA. 200 such training programmes have already been approved and is under way for implementation.

4.87 We have also achieved considerable success in implementation of social sector programmes sponsored by the Government of India under the Janani Suraksha Yojana (JSY). 29,069 beneficiaries (mothers) have been registered so far and financial assistance of ₹ 1.67 crore has been disbursed. The most heartening news is, 80% of these mothers have opted for institutional delivery. Under NFBS programme, all the pending cases have been processed for disbursement. During the current year alone, we have processed 1,721 cases.

4.88 Under NOAPS, 22,238 nos. of pensioners have been registered and pensionary grant for most of them are being disbursed through Account Payee cheques only. We have posted borough-wise list of beneficiaries in our Website. Payment of old age pensionary amount is almost updated. Now pensions under IGNOAPS, IGNWPS and IGNDPS are also being processed for availing of grants under the schemes. Till 31st January, 2011, almost 7,000 new applications have been processed (IGNOAPS – 3703, IGNWPS – 3083, IGNDPS – 162) for incorporating in Pensioners' list. Further applications are also forthcoming and are under consideration.

4.89 During the current year, there has been increasing emphasis on issues related to socio-economic and educational development of the minorities. The PM's new 15 - Point

Programme for the Welfare of Minorities attempts to address these concerns. Minorities comprise 22% of Kolkata's population and play an important role in the socio economic scenario in the city. The Kolkata Municipal Corporation has taken up several initiatives to accelerate development of minorities to meet various development deficits and bring them at par with others. KMC has proposed for specific intervention to meet development deficits in minority concentration areas by providing additional resources through Multi-Sectoral Development Project. The activities envisage interventions in the areas of education, health, employment and basic infrastructure. The Govt. of India has allotted a fund ₹ 23.40 crore for settling up of new schools, construction of Ward Health Units along with other facilities like Dispensary, Malaria Clinic, DOTS Centre, Immunization Centre, sinking of drinking water tube wells, setting up of facilities for ICDS centers etc. About 60% of the available resources on this score have already been utilized. During the coming year, KMC intends to supplement the effort in this respect by providing sufficient fund under this score.

4.90 In a historic attempt to include extremely poor persons living in Kolkata city in the festive season, especially the minorities, KMC has distributed clothings to 1,50,000 persons including children. The clothings were equally distributed through all the Councillors. We have decided to continue the said initiative in the next year also.

4.91 In another historic initiative we have introduced Universal Health Insurance Scheme for BPL families belonging to Kolkata Municipal Corporation area wherein total sum

insured for each family, falling under BPL category, is ₹ 30,000 per annum. About 50,000 families have been benefitted out of the scheme and they have received the Health Cards at their disposal. 50,000 family Cards are awaiting distribution. Members will be happy to note that this year also this scheme will continue.

- 4.92** We have taken sustained efforts to upgrade the living standard of Bustee people. Several schemes in respect of sanitation, Water Supply, Drainage & Sewerage, Lighting etc. are being taken up in such a way so that differences between Bustee people & Non Bustee people will be minimized considerably and Bustee people can ultimately be brought under the mainstream of city's development programme.
- 4.93** Keeping this object in mind we have taken up a number of slum improvement projects. It is worth mentioning that as per commitment, we have already converted more than 17000 no. dilapidated Hexagonal Latrines into Modern Sanitary Latrines.
- 4.94** We are going to take up different schemes of construction of Community Hall in Bustee areas in this year also. In total, in the last financial year we have completed 2 no. of such Hall. However, in this financial year about 6 no. of such Hall will be taken up in different locations of the city.
- 4.95** The KMC authority is making sustainable efforts to provide better sanitation facilities to citizens of Kolkata. Emphasis has been given to construct more and more Pay and Use

Toilets in several areas of the city on PPP basis. We are also engaging NHCs for maintaining Pay and Use Toilets in the city. At present 13 (thirteen) no. of NHCs are maintaining such Pay and Use Toilets. Up to the last financial year, we have constructed 240 no. of Pay and Use Toilets in the city and we are planning to construct quite a few number of new toilets in this financial year also.

4.96 In respect of Bustee infrastructure development works we have taken-up several schemes for extending the civic facilities to Bustee dwellers of the entire city. In spite of financial constraint, KMC is providing fund for infrastructure development in Bustee areas. In the year 2010-11 the following works in respect of Bustee development have been successfully completed and as a result of which more than 10 lakh Bustee dwellers have so far been benefitted.

1. Water Supply pipe line	length	52468 M
2. Improvement of Drain & Sewers	length	102726 M
3. Improvement of Passages & Roads	length	243726 M
4. Construction & renovation of Sanitary Latrines		5565 nos.
5. Installation of electrical poles		2499 nos.
6. Laying of electrical Cable	length	92737 M
7. Construction of Community Hall		2 nos.
8. Conversion of Hexagonal Latrine		2070 nos.
9. Pay & Use Toilets		25 nos.

I Propose an allocation of 84.72 Crore in this budget for improving the living condition in the Bustees.

4.97 Members of this August House may kindly recall that in my Interim Revised Budget Statement I had mentioned that a decentralized Borough-wise budget is, to some extent, impractical unless re-structuring and strengthening of Borough Committees actually take place. It has been experienced that our Borough Committees lack structured human resources and other apparatus to implement decentralized budget in effective manner. Due to these constraints, some difficulties may arise in understanding the scope of work at each level of authority between Head Office and the Borough Offices. This may lead to unequal development among different Boroughs. Keeping all these considerations in mind the Borough Budget has been reverted back to the centralized budget system as was in vogue upto 2009-10. In fact, in the Interim Budget the time tested previous system i.e. city proper, Jadavpur Unit, S. S. Unit & Garden Reach Unit have been re-introduced in the Interim Revised Budget Estimate. We believe in de-centralization of civic activities but at the same time we are also concerned that our Borough Offices, which are important limbs/organs of the KMC are strengthened in such a way that they can discharge the duties in a proper manner. We are studying the system in depth so that decentralized budgetary system may be implemented after taking due care of all the concerns as mentioned above.

4.98 Members will be happy to note that all budgetary allocation will be used for area development as per section 11 of the KMC Act 1980. Under this head, allotment of funds of ₹ 7.00 lakh has been made for each ward and thus a total sum of ₹ 9.87 crore has been allocated in this budget.

This fund can only be used for the purpose stated in section 11 of the KMC Act 1980.

4.99 The Kolkata Environmental Improvement Project (KEIP) feasibility study had identified the need for wider capacity building in the Kolkata Municipal Corporation (KMC). The Capacity Building Programme (CBP) was started to raise the standards of KMC's delivery of municipal services. As part of the CBP, KMC has taken numerous initiatives under different components like organizational development, social development and poverty alleviation, resource mobilization and financial management, IT & e-Governance, implementation of GIS, and urban planning. Significant achievements have been made since last seven years and some flagship initiatives of the CBP are on the verge of becoming reality. The achievements have been validated and appreciated during third party reviews conducted by DFID. CBP Cell has played a key role in efficiently implementing this entire programme. Support from DFID formally ended in March 2009. On KMC's request the support was extended through KUSP till March 2011. However, capacity building in KMC should be a continuous exercise and not a one-time activity. Moreover, some key activities of the CBP, such as, implementation of Unit Area Assessment based property tax system, implementation of GIS, setting up of e-Kolkata Citizen Service Centres, are likely to see fruition over the coming few months. It should be ensured that the initiatives that have been nurtured till now reach their logical conclusion to yield the intended benefits. In addition to this, it is also important that capacity

building initiatives such as organization wide training and skill development, conducting learning visits, documentation of best practices etc. be continued and be embedded in the culture and practices adopted by KMC.

In view of the above, it is imperative that the CBP Cell continues to function with the mandate of consolidating various capacity building initiatives undertaken by KMC in the past, evaluate and monitor progress of major initiatives that are at various stages of implementation, and ensure that KMC gets full benefit of such initiatives and undertakes similar initiatives in the future. Accordingly, we need to provide for funding of all the above essential activities from our own budget.

4.100 I shall now move on to very important and critical subject of e-Governance of KMC.

Computerization began in KMC in 1973-74. In 1995-96 stand-alone computerized system was implemented in some major departments. However, the true benefits of computerization could not be derived until the later part of the previous decade. Inefficient, slow and difficult-to-track workflows resulted in poor level of service to citizens. Correspondingly, KMC had to contend with 'Loss of Revenue' due to lack of systematic organized data for departments such as Assessment-Collection engaged in Property Tax Collection.

4.101 In 2003, the Department for International Development (DFID), UK agreed to provide financial assistance for

the Capacity Building Programme (CBP) of KMC. This programme included a business process re-engineering and computerization component.

4.102 With the financial assistance from DF1D, the Central Server has been commissioned in a well designed Data Centre completely owned and managed by the Corporation. About 80 major city offices have been centrally connected through dedicated links with backup ISDN links. All these offices have access to the MAS (Municipal Administration System) Software.

4.103 The KMC web portal (<https://www.kmcgov.in>) is functional. The web portal can be accessed both in English and Bengali. Apart from serving as an interface for communication between the citizens and the Corporation, it also doubles up as an e-commerce site through which the citizens avail the facility of paying various bills (e.g. property tax, building, licence, advertisement, amusement, car parking, water supply, drainage, market etc.). Besides we have implemented Grievance Redressal system. Citizens can log their complaints / suggestions through web portal or through submission of a simple form visiting KMC offices.

4.104 The Kolkata Municipal Corporation decided to implement Enterprise Resource Planning (ERP) software (Oracle E-Business Suite 12.0.4) with the objective of deploying ERP in three distinct areas viz. Stores (Inventory), Finance & Engineering ERP. Phase-wise implementation of Stores'

ERP began in 1st April 2009. Successively, most of the stores have implemented the software. Currently, there are about 10 stores where the ERP has been rolled out. The Stores' ERP has stabilized and is performing satisfactorily for the past two years. Engineering ERP has three major components corresponding to the respective departments : Civil, Lighting & Roads. The implementation of ERP in Civil began on 16th August 2010 with six Boroughs and KMC (HQ) coming under its fold. Currently, the 'Estimation' module of the software is being widely used and showing good results. Rollout of Engineering ERP has been completed in 9 Boroughs. The Engineering ERP components for Lighting (Zone II & III) and Roads were rolled out in November and December 2010 respectively. Additionally, ERP components for Electricity, Roads, Parks and Squares, Water Supply have also been completed. The third and final component of ERP, Finance ERP forms the backbone for the entire ERP software. The Finance ERP was started (in parallel run) on 1st April 2010.

- 4.105** The Common Collection system for numerous municipal functions such as Assessment-Collection, Licence, Market, Advertisement, Amusement, Water Supply, Drainage, Building Plan Sanction Fee, Bustee, Parks and Square, Revenue, MAT, Engineering (Revenue), etc. are fully functional. All 15 Borough Offices have full-fledged Video Conferencing facilities with Central Municipal Office. A Disaster Recovery Site has been made operational to ensure a smooth running of operations in emergency situations.

- 4.106** We attach due importance to proper maintenance of our staff quarters. During the last year refurbishment work was taken up in the following housing quarters e.g. Galiff Street at Borough-I, Gray Street at Borough-II ; Shashi Sekhar Road at Borough-VIII ; Nanda Mallick Lane at Borough-IV ; 42, Ripon Street at Borough-VI ; 34, Judges Court at Borough-IX etc. I propose an amount of ₹ 4.00 crore in this budget also for repair and maintenance work of the staff quarters.
- 4.107** Information & Public Relation Department are responsible for publication of different documents, VCD and also is in-charge of dissemination of information and maintenance of public constructs. It is the principal medium of interaction with our citizens. The monthly Magazine “Kolkata Purashree” of the KMC is regularly published by this department. Besides ‘Poura Tender Barta’ which contains notices inviting tenders and quotations is also published by this department.
- 4.108** Members of this August House are well aware that in 2009-10 the city was heavily damaged by cyclone “Aila”. It is a matter of great pride that KMC plays an important role in tackling such unforeseen disasters. Our officials are duty bound to tackle such disasters effectively. In the Interim Revised Budget Estimate for 2010-11, I had proposed an allocation of ₹ 12.00 crore for procuring necessary equipments and other accessories to control fire, flood and cyclone disasters. An accident victim is in a state of Trauma till he/she receives proper medical

care. This Trauma is of physical in nature, when the entire body of the patient is in a state of shock, and needs to be completely immobilised, while being moved to a hospital. In order to mitigate the Trauma of the patient, to give him/her an adequate emergency first aid, thereby ensuring minimum loss of life on the Streets of Kolkata, KMC has come out with the concept of trauma Care Ambulances. Members will be happy to know that we have procured 12 no. of modern (Trauma) ambulances. Besides, an arrangement has been made with the Kolkata Police for procuring necessary accessories to combat disasters etc. We have already handed over 6 no. of Trauma Ambulances to the Kolkata Police on 1st July, 2011 in the presence of the Hon'ble Chief Minister of West Bengal and balance 6 no. ambulances will also be handed over within a short period of time. This year also I propose an amount of ₹ 10.00 crore under this head.

4.109 In conclusion I would like to say that we are passing through a historic period of time where strong winds of changes are blowing all over the state. Kolkata is no exception to that. It is our commitment to the citizen of Kolkata to augment the pace of development. In doing so we must not forget our social duty and obligation towards the people who are living below the poverty line. With that objective in mind we have already introduced Health Insurance Scheme for the people living below the poverty line. We are determined to continue similar

endeavor in the coming years also. I solicit co-operation from all the Members of this August House. Let us decide to carry out our social responsibilities jointly. The present budget is prepared keeping the above philosophy in mind.

I solicit your approval and support.

Sd/-
SOVAN CHATTERJEE
Mayor
The Kolkata Municipal Corporation

Annexure-I
A Comparison of Growth Rate of both Revenue Income and Expenditure

Rupees in lakhs																			
		2005-2006			2006-2007			2007-2008			2008-2009			2009-2010			2010-2011		2011-2012
		Budget Estimate	Actual	Growth Rate	Budget Estimate	Actual	Growth Rate	Budget Estimate	Actual	Growth Rate	Budget Estimate	Actual	Growth Rate	Budget Estimate	Actual	Growth Rate	Budget Estimate	Revised	Budget Estimate
Tax Revenue	29250.14	25913.24		31671.79	28630.74		38149.00	35722.53		40460.71	39001.88		45530.25	39031.28		53968.48	46232.70		50984.15
Non-Tax Revenue	19926.89	23406.49		32006.86	32816.38		33779.26	33558.11		42294.99	39709.24		47468.81	34898.68		47877.16	33293.67		36827.89
P.P.P.					15605.90		10010.00	30671.81		24010.00	13657.24		19010.00	12159.21		17010.00	265.00		10515.00
Own Resource	49177.03	49319.73		63678.65	77053.02		81938.26	99952.45		106765.70	92368.36		112009.06	86089.17		118855.64	79791.37		98327.04
Govt. Grant	31727.17	35825.45		45302.90	42717.16		46237.50	45989.87		49757.50	47172.08		79572.00	72574.44		100231.00	77398.14		106027.00
Total Revenue Income	80904.20	85145.18		108981.55	119770.18		128175.76	145942.32		156523.20	139540.44		191581.06	158663.61		219086.64	157189.51		204354.04
Total Revenue Expenditure	89421.95	80029.64		115841.21	98708.71		137974.53	120392.40		167536.05	146960.52		215185.39	180839.94		244816.07	205603.70		229488.98
Surplus / Deficit	-8517.75	5115.54		-6859.66	21061.47		-9798.77	25549.92		-11012.85	-7420.08		-23604.33	-22176.33		-25729.43	-48414.19		-25134.94
% of Govt. Grant	39.22%	42.08%		41.57%	35.67%		36.07%	31.51%		31.79%	33.81%		41.53%	45.74%		45.75%	49.24%		51.88%
% Own Source	60.78%	57.92%		58.43%	64.33%		63.93%	68.49%		68.21%	66.19%		58.47%	54.26%		54.25%	50.76%		48.12%
		2005-2006			2006-2007			2007-2008			2008-2009			2009-2010			2010-2011		Growth Rate
		Estimate	Actual	Growth Rate	Estimate	Actual	Growth Rate	Estimate	Actual	Growth Rate	Estimate	Actual	Growth Rate	Estimate	Actual	Growth Rate	Estimate	Revised	Estimate
Tax Revenue	-22.97%	-31.76%		22.22%	10.49%		33.24%	24.77%		13.26%	9.18%		16.74%	0.08%		38.27%	18.45%		10.28%
Non-Tax Revenue	-2.91%	14.04%		36.74%	40.20%		2.93%	2.26%		26.03%	18.33%		19.54%	-12.11%		37.19%	-4.60%		10.62%
P.P.P.							-35.86%	96.54%		-21.72%	-55.47%		39.19%	-10.97%		39.89%	-97.82%		3867.92%
Own Resource	-15.93%	-15.69%		29.11%	56.23%		6.34%	29.72%		6.82%	-7.59%		21.26%	-6.80%		38.06%	-7.32%		23.23%
Govt. Grant	10.95%	25.28%		26.45%	19.24%		8.24%	7.66%		8.19%	2.57%		68.68%	53.85%		38.11%	6.65%		36.99%
Total Revenue Income	-7.11%	-2.24%		27.99%	40.67%		7.02%	21.85%		7.25%	-4.39%		37.29%	13.70%		38.08%	-0.93%		30.00%
Total Revenue Expenditure	20.45%	7.80%		44.75%	23.34%		39.77%	21.97%		39.16%	22.07%		46.42%	23.05%		35.38%	13.69%		11.62%

THE KOLKATA MUNICIPAL CORPORATION
BUDGET EXTRACT (Boroughs I—XV)
Estimates of Receipt Classified and Compared with Previous Year
(₹ in lakh)

Receipt	Estimate for 2011–2012	Revised Estimates for 2010–2011 (on actual basis)	Original Estimates for 2010–2011	Pre-audited Actuals for 2009–2010
I. Revenue Receipt (Internal Source)				
(A) TAX REVENUE				
1. Property Tax including				
Surcharge on Property Tax	49,020.00	44,476.89	51,530.00	37,355.16
2. Tax on Trade, Profession & Calling	659.00	595.74	332.00	544.12
3. Tax on Advertisement	807.00	732.90	1,400.00	730.70
4. Service Charges on Central Govt. Properties	459.00	392.32	632.00	365.24
5. Tax on Carriages	5.00	4.10	4.10	4.06
6. Tax on Carts	34.15	30.75	70.38	32.00
Total Tax Revenue	50,984.15	46,232.70	53,968.48	39,031.28
(B) NON-TAX REVENUE				
1. Receipt from Water Supply	3,450.22	3,100.83	4,270.00	3,325.78
2. Receipt from Sale of Water to Ships	180.00	161.45	250.00	166.93
3. Receipt from Sewerage & Drainage	2,476.81	2,239.40	3,985.20	1,772.93
4. Receipt from Municipal Markets	1,546.31	1,388.86	1,108.60	1,200.21
5. Receipt from Land & Estates	722.75	654.67	366.35	548.08
6. Receipt from Building plan sanction fees	10,851.40	9,822.36	17,532.70	12,271.81
7. Receipt from Licence Fees	3,106.16	2,806.04	4,069.45	2,782.75
8. Receipt from Solid Waste Management	237.77	211.56	200.32	222.01
9. Receipt from Health Services	648.73	580.40	564.57	572.86
10. Receipt from Amusement Fees	217.00	194.53	307.70	206.14
11. Receipt from Car Parking Fees	725.00	657.11	800.00	654.93
12. Receipt from Advertisement Fees	2,360.10	2,144.01	2,610.00	1,932.03
13. Receipt from Roads, Parks & Squares	5,074.55	4,601.23	4,229.35	3,794.95
14. Receipt from Sale of Condemned Materials	185.00	167.97	250.00	216.70
15. Receipt from Interest on Fixed Deposit	2,640.00	2,400.00	4,778.00	3,547.75
16. Unclassified Receipts	2,406.09	2,163.25	2,554.92	1,682.82
Total Non-Tax Revenue	36,827.89	33,293.67	47,877.16	34,898.68
(C) Public Private Partnership	10,515.00	265.00	17,010.00	12,159.21
Total Revenue from Internal Source (A+B+C)	98,327.04	79,791.37	118,855.64	86,089.17
II. Government Grant				
1. Grant for Dearness Allowance	17,735.40	13,666.28	14,400.00	9,322.70
2. Grant for increased cost of pay	46,745.00	45,383.15	53,000.00	45,124.17
3. Grant out of the proceeds of M.V. Tax	790.00	722.39	640.00	688.00
4. Other Grants	700.00	547.00	500.00	542.00
5. Special Grant for C.E.S.C.	24,000.00	9,358.65	12,000.00	9,278.82
6. Grant for supplementing services in Bustee/Slums A/C.	-	-	-	-
7. Grant for supplementing services to Water Supply, Sewerage & Drainage A/C.	-	-	-	-
8. Grant out of the proceeds of Entertainment Tax	1,582.00	1,414.44	1,950.00	1,255.20
9. Development Grant	-	-	-	-
10. Relief on Pension	10,200.00	2,478.50	13,841.00	3,273.97
11. Fixed Grant	4,084.00	3,721.36	3,900.00	3,089.58
12. Grant for pulse polio programme	190.60	106.37	-	-
Total Government Grant	106,027.00	77,398.14	100,231.00	72,574.44
TOTAL REVENUE RECEIPT (I+II)	204,354.04	157,189.51	219,086.64	158,663.61

THE KOLKATA MUNICIPAL CORPORATION
BUDGET EXTRACT (Boroughs I—XV)
Estimates of Expenditure Classified and Compared with Previous Year
(₹ in lakh)

Expenditure	Estimates for 2011–2012	Revised Estimates for 2010–2011 (on actual basis)	Original Estimates for 2010–2011	Pre-audited
				Actuals for 2009–2010
Expenditure Revenue (Fund)				
01. Water Supply	23,904.45	22,785.65	28,568.13	20,244.72
02. Water Supply to Ships	192.00	177.20	223.45	175.22
03. Sewerage & Drainage	18,412.25	16,876.63	22,776.80	16,108.87
04. Roadways	18,029.80	23,233.45	27,611.99	17,855.21
05. Parks & Squares	2,633.00	2,416.02	3,093.74	2,321.47
06. Lighting	7,163.50	7,410.91	7,990.54	6,526.35
07. Electricity	606.00	556.14	645.08	501.30
08. Solid Waste	36,854.00	34,360.87	36,572.86	29,219.57
09. Motor Vehicles	3,134.50	3,102.45	2,843.75	2,062.71
10. Commercial Services (Mpl. Markets)	1,699.15	1,506.27	1,699.79	1,434.16
11. Education Services	2,614.80	2,280.29	2,658.14	2,041.46
12. Health Services	9,521.90	8,353.18	11,411.82	8,027.77
13. Bustee Services	8,472.35	8,968.01	12,972.03	9,635.06
14. Social Sector	547.00	428.57	616.26	106.93
15. Administration & Support	24,982.18	21,789.86	27,691.58	21,225.49
16. Loan Charges	50.00	–	60.00	0.28
17. Electricity Charges	24,000.00	15,112.66	15,000.00	13,400.32
18. Security arrangement	2,600.00	1,823.17	1,300.00	1,296.68
Special Programmes				
01. Councillors' Elaka Unnayan Prakalpa	987.00	888.45	987.00	795.71
02. Integrated Borough scheme	1,680.00	1,377.71	1,680.00	1,753.99
03. Funds at the disposal of Mayor	1,000.00	750.87	1,000.00	296.51
04. Funds at the disposal of Mpl. Commr.	200.00	168.92	200.00	202.20
05. Contribution of Pension Fund	20,000.00	17,602.00	18,000.00	19,352.85
06. Contribution from revenue for J.N.N.U.R.M.	15,120.10	11,641.45	12,975.11	5,533.00
07. Restructuring of Municipal Govt.	10.00	–	10.00	–
08. Contribution from revenue for abattoir at Tangra	500.00	–	1,255.00	–
09. Contribution from Revenue for K.E.I.P.	1,870.00	1,000.00	2,106.00	–
10. Waiver of H.B.L.	10.00	7.12	20.00	2.92
11. Group Insurance	50.00	–	50.00	–
12. Leave Travel Concession	70.00	14.17	70.00	9.72
13. Promotion of Cultural Activities	50.00	44.83	30.00	3.94
14. Parks & Playgrounds	50.00	46.55	50.00	21.68
15. Special Development Works	100.00	18.79	100.00	447.01
16. Grant to Charitable & Educational Institution etc.	150.00	113.42	120.00	94.79
17. Renovation & Improvement of historical & other buildings of KMC	220.00	37.47	270.00	3.65
18. Promotion of Sports & Coaching	50.00	10.95	30.00	–
19. Cost for Special & Advisory Committee for implementation of KMC Act & Rule	3.00	1.76	2.00	1.97
20. Programmes on Environment	402.00	185.72	355.00	117.82
21. Public Private Partnership (Capital Nature)	40.00	7.99	50.00	16.40
22. Public Private Partnership (Revenue Nature)	10.00	1.50	20.00	2.21
23. Disaster Management Programme	1,000.00	2.70	1,200.00	–
24. Contribution to Multi Sectoral Plan for Development of Minorities	500.00	500.00	500.00	–
TOTAL EXPENDITURE (REVENUE FUND)	229,488.98	205,603.70	244,816.07	180,839.94

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