



KOLKATA MUNICIPAL CORPORATION

**BUDGET STATEMENT**

by

**SHRI SOVAN CHATTERJEE**  
MAYOR, KOLKATA

**2013-2014**

CENTRAL MUNICIPAL OFFICE

16th March 2013

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2013 - 14

## Kolkata Municipal Corporation

Mr. Chairman Sir,

- 1.1 With your permission, I rise to present the budget estimates of Kolkata Municipal Corporation for the year 2013-14 along with the revised estimates of receipts and expenditures for the year 2012-13.
- 1.2 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 2013-14.
- 1.3 In pursuance of Section 131 of the Kolkata Municipal Corporation Act, 1980 and in accordance with the traditionally practised procedures, allocation of funds has been done under the following six heads :
  - i. Water Supply, Sewerage & Drainage
  - ii. Roads Development & Maintenance
  - iii. Bustee Services
  - iv. Commercial Projects
  - v. Solid Waste Management
  - vi. GeneralThe same has been incorporated in Volume-II of the Budget Estimates, 2013-14.
- 1.4 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 2013-14 have been incorporated in Volume-I and are placed along with the Budget Estimates for adoption.
- 1.5 The Volume-II of the Budget Estimates contains heads of accounts and allocation of fund under the Boroughs.

- 1.6 The inventory of immovable properties of Kolkata Municipal Corporation is also placed along with the Budget Estimates for 2013-14 in terms of provisions of Section 540(3) of the Kolkata Municipal Corporation Act, 1980. I must emphasize that updation of this kind of inventory in a dynamic organization like KMC has to be an ongoing process.

**REVENUE BUDGET**

- 2.1 The position of Revised Estimates for 2012-13 in respect of Revenue Fund is as under:

	₹ in lakh
Opening Balance as on 01.04.2011	(₹) 19707.13
Actual Receipts & Payments of 2011-12	
Receipts	189066.80
Expenditure	194847.91
Opening Balance as on 01.04.2012	(₹) 25488.24
<b>2012 - 13</b>	
Revised Expenditure	254759.89
Revised Receipts	233754.33
Balance on 31. 03. 2013	(₹) 46493.80

- 2.2 Initially, the year-end deficit for 2012-13 was estimated at ₹ 14005.42 lakh. However, as per the revised estimate, the deficit is expected to be ₹ 21005.56 lakh. The coming financial year opens with a cumulative deficit of ₹ 46493.80 lakh under the revenue fund of Kolkata Municipal Corporation.

**RECEIPTS & EXPENDITURE- A COMPARATIVE PICTURE**

- 3.1 In 2013-14, the income is estimated at ₹ 266684.76 lakhs while the expenditure at ₹ 281226.02 lakh. Taking into account the opening deficit of ₹ 46493.80

lakh, it is expected that the year 2013-2014 will close with a cumulative deficit of ₹ 61035.06 lakh :

		₹ in lakh
Opening balance as on 01. 04. 2013		(₹) 46493.80
Estimated income during 2013-14	266684.76	
Estimated Expenditure during 2013-14	281226.02	
Estimated Closing Balance as on 31. 03. 2014		(₹) 61035.06

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) 2011-2012	Budget Estimate 2012-2013	Revised Estimate 2012-2013	Budget Estimate 2013-2014
A. Tax Revenue	59234.48	65437.61	77874.16	76520.81
B. Non Tax Revenue	42953.58	43884.20	47346.27	55849.95
C. Public Private Partnership	4910.30	11015.00	16243.00	25010.00
(A+B+C) Total Revenue from internal Sources	107098.36	120336.81	141463.43	157380.76
Govt. Grant	81968.44	105298.00	92290.90	109304.00
<b>TOTAL RECEIPT</b>	<b>189066.80</b>	<b>225634.81</b>	<b>233754.33</b>	<b>266684.76</b>
<b>TOTAL EXPENDITURE</b>	<b>194847.91</b>	<b>239640.23</b>	<b>254759.89</b>	<b>281226.02</b>
Surplus (+)	(-) 5781.11	(-)14005.42	(-) 21005.56	(-)14541.26

### Overview

4.1 We have crossed a notable journey forward in realising the cherished dreams of our Hon'ble Chief Minister of turning Kolkata, a city of beauty, along with converting this August Civic Body into the best Self-Governing Body of the Country. And I, on this day, feel extremely proud and happy to inform you that present board, after assumption of charge of this esteemed Organization three years back, have been able to achieve considerable success to give our city a more grandeur look along with improved civic services. The journey is still on and I would be obliged to inform this House of these matters in details.

- 4.2 We have taken a very conscious and pragmatic approach in preparation of this budget with a view to minimize the errors of thoughts and calculation which may cause severe hindrances towards providing civic services at its desired level. Sincere efforts have been made to prepare this budget taking into consideration the present inflation situation, government policies, existing laws of the land and Acts in vogue and the most important, the citizens' demands of much better civic services.
- 4.3 In the last year Budget Speech I had mentioned that E-Governance programme has been implemented in KMC very successfully. Members will be happy to know that web portal of the KMC has been nationally awarded the 'Best G2C Website 2012 User Experience' by Janaagraha Centre For Citizenship & Democracy. Let us commemorate this honour. Over and above I also feel it privileged to inform the Members that KMC has been enjoying strong Credit Rating (CCRA +) awarded by CRISIL.
- 4.4 This is extremely satisfying to announce that KMC has again been awarded 'True & Fair' audit certificate from the Examiner of Local Accounts for the year 2010-11. KMC is getting such certificate from the year 2003-04 continuously. Annual Accounts of 2011-12 have been submitted to the Examiner of Local Accounts and the report is expected to be received within a very short period of time.
- 4.5 In the last year Budget Speech, the Members were informed that ERP System would be implemented in the Engineering and Finance & Accounts Department following the new chart of accounts in parallel to the legacy system. I am glad to inform you that the new system has been made operational. Despite some initial technical snags in implementation of the new system, considerable success have been achieved maneuvering this advanced system after making necessary modifications in order to make it more practical and user friendly. The introduction of this system will benefit the organization in two-fold manner: firstly, more meaningful and analyzed information will be available from the system and secondly, it will make the entire activity-flow of the departments more transparent and explicit.

4.6 Members are well aware that KMC continues to clear claims of contractors/agencies within a reasonable period of time 3 to 4 months. This will be continued in coming years also.

4.7 From the following table the financial health profile of the KMC can be observed.

₹ in lakh

<b>Receipts</b>	<b>2011-12 (Actual Pre-Audited)</b>	<b>2012-2013 (Revised)</b>	<b>2013-2014 (Estimated)</b>
Total Tax Revenue	59234.48	77874.16	76520.81
Total Non-Tax Revenue	42953.58	47346.27	55849.95
PPP	4910.30	16243.00	25010.00
Total Revenue (own source)	107098.36	141463.43	157380.76
Total Govt. Grant	81968.44	92290.90	109304.00
<b>Total Revenue Receipt</b>	<b>189066.80</b>	<b>233754.33</b>	<b>266684.76</b>
<b>Receipt from other Agencies (Suspense Head)</b>	84074.68	84752.64	79733.51
<b>TOTAL RECEIPT</b>	<b>273141.48</b>	<b>318506.97</b>	<b>346418.27</b>

4.8 With the advent of PPP concepts where private enterprises are being invited to take proactive role in shaping the nation, KMC has also been taking initiatives to reap the benefits of the same. We are revamping our age-old markets and carrying out our market redevelopment projects with the help of PPP concepts. The problems crept up during rehabilitation of existing licensees of College Street Market have been solved to a large extent. The Lake Mall project is now on the verge of completion. Initiatives are being taken to rejuvenate the Lansdowne market redevelopment project. All round efforts are being taken and all the possible channels are being explored to redevelop the other dilapidated markets which are not commensurate with our aim of glittering Kolkata.

Initiatives for construction of multifaceted urban infrastructure like foot over bridge, bus passenger shelters, underground car parking etc. are being explored using the PPP concepts.

We have continued with our land monetization efforts with a realistic view to productively utilise our unutilised land asset. Long term lease of 2 acres of land beside Science City, Kolkata has yielded ₹ 96,14,40,000/- (Rupees Ninety Six crore Fourteen lakh Forty thousand only). Long term lease of another 2-acre plot of land on E.M. By pass has brought us ₹ 115.20 crore (Rupees One hundred Fifteen crore Twenty lakh only).

The management of Star Theatre has been taken over from the private agency appointed by the previous Board, for the sake of better management and administration. This step has augmented the revenue earnings and led to a sizeable jump in revenue collections from the said theatre complex. A total license fee of ₹ 9,98,547/- (Rupees Nine lakh Ninety eight thousand Five hundred forty seven only) has already been received from the different stakeholders of that said complex for a license period of 11 months. In addition, we have allotted the auditorium to a competent agency at an annual license fee of ₹ 11,04,000/- (Rupees Eleven lakh Four thousand only). It may be mentioned in this context that the earlier management agency paid to the KMC an annual license fee of ₹ 10 lakh only for the entire complex. This augmentation in revenue collections clearly upholds our stand of assuming management of Star Theatre.

#### **Assessment-Collection**

- 4.9 So far as our Assessment-Collection Department is concerned, at the outset, we can say that we have received legal opinion regarding the suggested changes/ amendments in the Act seemingly and practically necessary for smooth implementation and functioning of Unit Area Assessment Scheme upon which Municipal Valuation Committee has already deliberated at length. The entire matter is under our active consideration.



In the financial year 2012-13, the Waiver Scheme attained finality on 15<sup>th</sup> May 2012. The Waiver Scheme, 2012 as popularly known, has been a great success in every sense of the term in respect to revenue collection and in terms of response from the citizens. The revenue collection from Waiver Scheme 2012 which commenced on and from 1<sup>st</sup> February 2012 and continued till 15<sup>th</sup> May 2012 has been a commendable success. Property Tax collection under this scheme, up to 31<sup>st</sup> March 2012 was ₹ 79.89 crore and that since 1<sup>st</sup> April 2012 to 15<sup>th</sup> May 2012 was ₹ 259.22crore. Collection beyond the waiver scheme was also significant; if we keep in mind the present economic turbulences and inflation that the people has been going through for the last one year. Steps have been taken to simplify the procedure of mutation, assessment to remove disparity. Necessary Circulars have been issued for making the assessment smooth and easy and for streamlining the procedure for augmentation of revenue. Categorisation of procedures for assessment for different classification of properties in Added Areas has also been made. We have taken restricted and controlled penal measures to augment the collection of revenue and due efforts have been taken to sensitise people against the defaulters of property tax by serving notices on such defaulting premises. The basic tenet that has been followed is to simplify the procedures for assessment and mutation to give relief to the citizens and to make the entire process more transparent and hassle-free.

In the coming financial year, we are going to resume the GR scrapping the existing usual system. In the new system, GR will be done on the basis of Property Information Form to be filled and submitted by the assessee himself who will provide information about his properties for assessment. We are expecting to augment our revenue collection to optimum level through adoption of this method.

#### **Licence**

- 4.10 Our License Department is striving hard to collect optimum revenue despite several impediments being faced by the department at present. The previous

year's Budget Speech still holds good as on date keeping in view the practical and social implications as regard to granting/issuance of Certificates of Enlistment, which is still considered to be the basic factor. We have not tried to convert the License Department as the instrument to earn revenue; rather we have made it more of a service orientated department for the end-users. Since, issuances / granting of Certificate of Enlistment is required to follow the existing directives issued by the State Govt. from time to time regarding Fire Clearance, NOC from Health Department, Govt. of West Bengal towards granting of Certificates of Enlistment for hospitals/nursing home/pathological laboratories etc., the License department follow a controlled policy of issuance / granting such certificates keeping in view unforeseen incidents and with a motto of providing security to human life and property. Of late, License Department is also directly interacting with the different Traders' Organization to solve impasse across the table. It is my pleasure to inform the House that more than 50,000 new Certificates of Enlistment have been granted in 2012-13.

#### **Advertisement**

- 4.11 Revenue collection by our Advertisement Department has been increasing steadily despite removal of hoardings from the heritage zone of BBD Bag & Esplanade area. We are planning to construct around 100 bus passenger shelters in places where such arrangements are not available at present. Besides, proposals are being considered to construct some foot over bridge under PPP model where hoardings and billboards will be used for fetching more revenues. This will also help to reduce the traffic congestion at different locations/junctions.

In this context, I want to inform the House that our continuous effort for removal of illegal hoardings will remain in force in the coming years also.

#### **Car Parking**

- 4.12 Our sincere efforts to stop illegal car parking and collection thereof will be continued in the next year also. It may be kept in mind that increased numbers of cars in the city and scarcity of car parking slots have created severe problems

with regard to car parking. Eventually, this has led to a new trend of illegal parking. However, I can assure the House that our concerted efforts will definitely eradicate this problem in the coming days.

### **Building**

- 4.13 Our Building Department has been a major contributor towards non-tax revenues. However, we do not consider the department as a mere revenue generating entity. It plays a significant role in discharging our social obligations. Keeping these factors in mind, we have simplified and rationalised the procedure of calculation of fees and charges under various project heads. In the previous year, we introduced on-line system to track the status of building plan. We are going to introduce issuance of completion certificate through computer system and make completion status of buildings available to citizens through the KMC web portal. Further, we are planning to provide a sanction fee calculator to the citizens through the KMC web portal. This will enable the citizens to get an idea of approximate project sanction cost. It would be pertinent to mention over here, that large projects need a lot of peripheral clearances from other agencies such as fire clearances, microwave clearances, clearances from Pollution Control Board, Traffic Clearance from Police Authority etc. All these peripheral sanctions require certain time and cause delay in building plan sanction by KMC. It is noteworthy that we have sanctioned more than 3,500 new constructions in the year 2012-13.

Kolkata, being a very old city, never had a planned development historically. However, we are now taking regular actions against unauthorised buildings. I would make an appeal to the citizens of Kolkata to be more vigilant and inform the Kolkata Municipal Corporation as well as Police Authorities about any such unauthorised construction so that necessary action can be taken in time and in accordance with the law. This year, we have already introduced processing of unauthorised cases through computer system. In coming days, this system will benefit both the KMC and the city at large. This year, we have issued more

than 1,000 no. of notices out of which 171 full demolition orders and 41 part demolition orders have been passed. This process will continue in the future as well.

In 2012-13 the income is expected to touch ₹167.78 crore. We expect ₹ 202.95 crore as revenue from the Building Department in 2013-14.

#### **Water Supply**

- 4.14 I am glad to inform the House that we have successfully completed our much awaited, most prestigious and landmark project of laying 64" diameter Tallah-Palta dedicated transmission main under JNNURM. It was inaugurated on 22<sup>nd</sup> September 2012 by the Hon'ble Chief Minister of West Bengal. We have applied a new trenchless technology of micro tunneling for execution of this project to avoid traffic congestion on B T Road, which is one of the most congested and busy roads. This project has ensured a supply of additional water from IGWTP, Palta.
- 4.15 We have also decided to undertake construction of a booster pumping station work at Convent Park for distribution of water supplied from IGWTP, Palta through newly laid 64" dia dedicated transmission main. Tender for the work is going to be finalised within a short period and the execution will be started soon. From this proposed BPS, Central Kolkata will get more water to meet up the crisis pockets of adjoining A J C Bose Road from Moulali crossing towards Sundari Mohan Avenue.
- Another booster pumping station will be constructed at Chowlpatty Road in Ward n° 33. We have approached the State Govt. for allocation of the required land for the same. The proposed BPS will benefit wards like 33, 34 (part), 35 (part). We are extremely hopeful that the land will be available and tender will be floated within next financial year.
- 4.16 The project of 30 MGD capacity Dhapa Water Treatment Plant is on the verge of completion. Laying of raw water transmission main is in progress. Construction of jetty & pump house at Ma-er Ghat to supply raw water to the Dhapa WTP is expected to be completed in the next financial year.

- 4.17 For distribution of filter water from Dhapa WTP, the work of comprehensive distribution network has been taken up under JNNURM. The work is well in progress. Construction of another booster pumping station at G J Khan Road near Ambedkar bridge is also in progress. After completion of the work, it will facilitate distribution of filter water in Ward No. 66 and its adjacent areas. The BPS will get filter water from Dhapa WTP. Apart from these, work of construction of underground reservoirs at Anandapur, Mukundapur and Patuli are also in full swing.
- 4.18 After taking over Garden Reach Water Works (GRWW) from Kolkata Metropolitan Water & Sanitation Authority (KMW&SA), development of the plant has been made in more systematic manner so that steady supply of water can be maintained. However, more water is needed to meet up the crisis pockets of southern parts of Kolkata. Hence, we have also taken up the project of 50 MGD capacity Water Treatment Plant within Garden Reach Water Works. Tender has already been floated. In this project we considered a raw water pumping station of 110 MGD capacity with a view that after completion of this project we can refurbish the existing Phase-I raw water pumping station of Garden Reach Water Works. For this water treatment plant, required land has already been identified within GRWW. After completion of this treatment plant we will be able to provide more surface water to South Kolkata, Tollygunge, Behala, Banskroni, Garden Reach including Joka-I& II. We have approached to ADB for funding towards laying of filter water transmission main from GRWW to Taratala by adopting trenchless technology i.e. micro tunneling which has been used in Tallah-Palta dedicated transmission main. Another transmission main project from GRWW to National Library to augment the water supply to Alipore and Bhawanipore area through Sonarpur Road of KPT area will also be taken up.
- 4.19 For distribution of filter water particularly in Ward No 82 and 74, we have taken up the project of construction of booster pumping station at Chetla, the work of which is in progress. We have also taken up the work of Construction of Senpally

- BPS in Ward No. 129 but for extremely slow progress and underperformance, the contract with the executing contractor has been terminated. Tender for engagement of new contractor will be floated soon. Tender has been floated for construction of booster pumping station at Prafulla Park in Ward No. 113.
- 4.20 The work of 15 MGD capacity Water Treatment Plant within GRWW has been taken up by KMW&SA, funded by KMC. Some residual works are yet to be completed. However part commissioning of the WTP will be done within this financial year. After commissioning of this WTP our BPSs located in southern zone will be benefitted to some extent in having surface water.
- 4.21 Construction of Gandhi Maidan Booster Pumping Station has been completed. Operation and maintenance have also been taken up to operate the pumping station regularly. Laying of reserve main will be taken up after completion of KEIP's sewage & drainage work. We have taken up the work of replacing the PSC mains having a length of 2.5 km (approx).  
Construction of Telipara BPS in Ward No. 92 is nearing completion and laying of inlet main is also in progress. This BPS is expected to be commissioned within a short period of time.
- 4.22 Kolkata city consists of some old areas and some newly added areas. All initiatives have been taken to arrest the leakages in filter water pipeline in old areas of Kolkata city so as to replace old service mains of size 100 mm and 150 mm diameter. We have already replaced a considerable quantity of pipe of 100 mm dia. and 150 mm dia. Some new service mains in Behala and Jadavpur area have also been extended.
- 4.23 All the members of this House are well-aware that we supply good quality and adequate quantum of water for the city but due to wastage particularly at the consumer end, we are facing crisis of water in some pockets in sporadic manner. We have taken decision to assess the quantum of water being wasted in our pipeline network as well as at consumer ends through the pilot project. Ward No. 1 to 6 in Borough ñ I are identified for such assessment where district meter

as well as consumer meter will be installed. If necessary, the pipeline would be changed or added to the network to get instant report of wastage of water both in our pipeline network and at consumer end. I hope the councillors and local people will assist us to get our mission a success so that we can give a clear picture before the House as to what will be achieved after completion of the projects of water waste management. This project has been placed before ADB authority for funding. It is expected that we will get fund from ADB for such pilot project.

- 4.24 I propose to allocate ₹ 305.10crore for 2013-14 for development and maintenance of water supply system.

#### **Roads**

- 4.25 With our commitment and objective to provide pothole free smooth surfaced road, we have undertaken work of laying mastic asphalt in the following roads :- B B D Bag (North), portion of B B Ganguly Street, remaining portion of Raja Dinendra Street, portion of Shakespeare Sarani, portion of Dipen Ghosh Sarani, portion of Chowringhee Road, R G Kar Road, Kashinath Dutta Road, portion of Ballygunge Circular Road, Upen Banerjee Road, Layelka Road, remaining portion of Baishnabghata Patuli Main Road, Pyarimohan Road, Gobinda Adhya Road, Banomali Naskar Road, remaining portion of Priyanath Mullick Road, S N Banerjee Road (from Free School Street to Rafi Ahamed Kidoai Road), Rashbehari Avenue (from Deshapriyo Park to Rashbehari More), portion of Sayed Amir Ali Avenue, Chetla Road (from T C Road to K L Saygal Sarani) etc. Some more roads will be developed by laying mastic asphalt in the coming year also.
- 4.26 We have already undertaken improvement works at the following roads :- Canal South Road, Durgacharan Banerjee Road, portion of C G R Road, Rajani Mukherjee Road, Mahendra Banerjee Road, Madhurdaha Road, D PS Road (from Fire Station of Tollygunge Metro Rail to Tollygunge Club), N S C

Road (infront of Madhuban Cinema), Rajdanga Main Road, Khanpur Road, Jhil Road, Dhalipara Road, R N Tegore Road, Majlishara Road, Barikpara Road etc. All works are in completion stage.

- 4.27 In our continuous endeavour to maintain city roads in good and plying condition we have undertaken and completed maintenance works at the following roads:- portion of Lord Sinha Road, Manmohan Bose Street, Madhab Das Lane, Marquis Street, Harekrishna Kongar Road, Girish Chandra Bose Road, portion of Palmar Bazar Road, Canal West Road under rail Bridge, Sodpore Brickfield Road, Vivekananda Sarani, Bosepukur Jogendra Garden Road, portion of Golf Club Road, portion of Udaysankar Sarani, Padmapukur Road, Mohini Mohan Road, Raja Rammohan Road, Bichali Ghat Road, Dr. A K Road, Ballygunge Station Road, Kankuliya Road, Hemchandra Mukherjee Road, portion of K K Road & Dollyvila Road, Gopal Mishra Road, portion of Karunamayi Ghat Road, portion of Ray Bahadur Road By Lane, S N Roy Road (from Hindusthan Sweets to Buro shibtala Road), Bachar Para Road, Banamali Ghoshal By Lane, Raja Rammohan Road By Lane (from Bramhapore Agradut Club to Usha Omkardham Banti Bridge), Jaygirhat Road, Ballygunge Terrace, portion of Kalitala Road, portion of Kailash Ghosh Road, Banamali Ghoshal Lane, Chhitkalikapore Road, Gangapuri Road, Ho-Chi-Min Sarani, B C Road By Lane, portion of Raja Krishnapal Lane, portion of Kalibari Road and portion of Rajani Mukherjee Road etc.
- 4.28 After completion of the underpass near Bidhan Nagar Railway Station on the southern side of New-Cut Canal, a direct connectivity between Kolkata Terminal and VIP Road will be possible. This work is being delayed for temporary rehabilitation of existing hutments located beside New-Cut Canal and shifting of 62 inch dia Water Supply Main. It is expected that the work will be completed within this financial year.
- 4.29 In the financial year 2012-13 we have completed repairing of iSide-Railing of Sealdah Fly Over on the eastern & western side with a view to provide better traffic security. In the coming year, we have planned to re-construct the iSide Railing of Arvinda Setu and Karunamoyee Setu on both side.



4.30 During the year (2012-13) our Roads department has repaired and developed various city roads. The improvement works at the following roads are completed: South Sinthee Road, Raja Apurba Krishna Lane, Samar Sarani, Radha Kanta Jew Street, Simla Road, Lalit Mitra Lane, Munshipara Lane, Canal East Road, Bagmari Road, B B Ghosh Sarani, N N Road, Rakhal Ghosh Lane, Raja Brojendra Street, Manicktala Bazar Street, Tereti Bazar Street, Hidaram Banerjee Lane, Netaji Subhash Road, Rupchand Roy Street, Srigopal Mullick Lane, Sitaram Ghosh Street, Pemantle Street, Park, Lane, Bedford Lane, Mcloyd Street, Alimuddin Street, Canal South Road, D C Dey Road, topsia Road, Royd Street, Auckland Place, Tiljala Shibtala Lane, Ironside Road, Topsia Road, Bosepukur Road, Priya Nath Mullick Road, Ballygunge Circular Road, Lovelock Street, Padma Pukur Road, Ballygunge Station road, Gobinda Addy Road, Durgapur Lane, Ekbalpore Lane, Deodar Rahama Street, Kashba Road, Banerjee Para Lane, Lake Gardens, Golf Club Road, Azadgarh, Bijoygarth (Portion), Chanditala Lane, Moor Avenue, Netaji Nagar, Naktala Road, Lake East 3<sup>rd</sup> Road, New Santoshpore, Bidhan Pally, Brahmapur, Sonali Park ÷Block ñ B, K P Roy Lane, Purbachal Main Road, Rajdanga Main Road, Mahatma Gandhi Road, Raja Rammohan Roy Road, Kalipada Mukherjee Road, S N Roy Road, Roy Bahadur Road, Kailash Ghosh Road, Sashi Bhusan Banerjee Road, Keneram Gangully Road, Jaigir Ghat Road, Parui Das Para Road, Bacharam Chatterjee Road, Pathakpara Road, River side Road, Slaughter House Road, Rameshwarpur Lane, Dr. Abdul Kabir Road, Bhanga Khal Road. The approximate length of above Roads is about 162.00 km.

4.31 In the next financial year we have planned to repair and restore roads having a length of 170.00 km in consultation with the local councillor. The improvement of the footpath by providing paver block were also made on some of the important roads like Arabindra Sarani, Jatindra Mohan Sarani, portion of APC Road, Monoharpukur Road, portion of Judges Court Road, portion of Ashutosh Mukherjee Road, Bamkin Mukherjee Sarani etc. We have planned for development and beautification of roads by providing paver block considering

the existing condition and requirement. Some of such roads are Ashutosh Mukherjee Road (Br. IX portion), Central Avenue (Br. II, IV, V, VI portion), APC Road, remaining portion of S N Banerjee Road etc.

- 4.32 I propose to allocate ₹ 242.51crore for 2013-14 for the improvement of city roads.

#### **Lighting & Electricity**

- 4.33 The thrust area of our Lighting Department is illumination and augmentation of road/street/by lane/parks & squares/bustee etc. by adequate lighting by change of power & luminaries etc.

- 4.34 Illumination of No Light / Ill Light streets / areas ñ A number of initiatives have been taken for improvement of illumination of No Light / Ill Light streets / areas such as : Atmaraksha Colony Bustee in Wd. No. 32, Ramkrishna Garden & Sura 2<sup>nd</sup> Lane Bustee in Wd. No. 33, Jogendra Garden in Wd. No. 107, portion of Picnic Garden, CRP Colony, UB Sarani Central Park (East) in Wd. No. 102, Brijji (West) in Wd. No. 110, Agnibina Club, Ganganagar Math in Wd. No. 109, Naskarpara By Lane in Wd. No. 104, Kamdahari By Lane in Wd. No. 111, Thirumal Brickfield By Lane in Wd. No. 111, Narendra Seva Trust Lane in Wd. No. 92, Atabagan Masjid (surround) in Wd. No. 111, Maruti Bagan & Topsia Rd. South in Wd. No. 59, Umakanta Sen Lane in Wd. No. 4 etc.

- 4.35 More emphasis is given in illuminating No Light & Ill Light areas in Bustees. Such Illumination has been done at 96, Cossipore Road Bustee in Wd. No. 1, Gopal Chatterjee Road Bustee in Wd. No. 1, Sri Krishna Colony Bustee in Wd. No. 32, Belyhat Main Road Bustee in Wd. No. 34, Miabagan Bustee in Wd. No. 35, Jawharlal Dutta Road Bustee in Wd. No. 13, Narkeldanga North Road Bustee & Canal East Road Bustee in Wd. No. 29, Raja Manindra Road Bustee in Wd. No. 4, Jogendra Garden in Wd. No. 107, portion of Picnic Garden in Wd. No. 107, East End Park & Gitanjali park Bustee in Wd. No. 106, Annadapalli, Dineshpalli, Natunpara, Dhalipara in Wd. No. 114, South Sealdah Bustee in Wd. No. 57, Kulia Tangra in 1<sup>st</sup> & 2<sup>nd</sup> Lane Bustee, Rani Rashmoni Bagan, Munshi Bazar in Wd. No. 57, Dhapa Dhipi, Dhapa Mansatola, Dhapa Anandapara in Wd. No. 58 etc.

- 4.36 Parks & Square Lighting ñ The lighting arrangement have been successfully installed at following parks such as Park at ID Hospital Gate in Wd. No. 33, Park at 8, Canal East Road in Wd. No. 13, Park at 21, Canal East Road in Wd. No. 14, road side garden at Beliaghata Road, in Wd. No. 34, roadside garden at Sasitala park in Wd. No. 30, road side garden at Abhoy Mitra Street in Wd. No. 9, Mother Teresa Park in Wd. No. 124, P C Sen Uddyan in Wd No. 121, Sishu Udyan at Brojomoni Debya Road in Wd No. 126, Lila Bagan Park in Wd. No. 103, Bijoygarh Park, Paschimnagar Park in Wd. No. 95, Ukilsaheber Math in Wd. No. 53, Vivekananda Kanan in Wd. No. 132 etc.
- 4.37 I propose to allocate ₹ 104.60crore for lighting and electricity department for financial year 2013-14. In addition to that, provision of ₹ 235.00crore has been proposed for electricity charges.

#### **Sewerage & Drainage**

- 4.38 Members will be happy to know that our most ambitious project of ìup-gradation of man entry brick sewer systemî under JNNURM Scheme is on the verge of completion. At present work at Rash Behari Avenue & Hazra Road is in progress and expected to be completed by next year. It is pertinent to mention here that work at AJC Bose Road, Nimtalla Ghat Street, Beadon Street, Canning Street, Lenin Sarani, APC Road and Colutolla Street have already been completed and it is expected that water logging problem will be reduced substantially. Besides man entry brick sewer, some commendable works have also been done towards up-gradation of non-man entry brick sewer system under the JNNURM Scheme. The preparation of DPR is in progress for other man entry brick sewers and also for 20 ft x 15 ft project from Moulali to Palmar Bridge Pumping Station. Our Planning and Development Department has been executing this project with remarkable success.
- 4.39 I would like to mention that construction of storm water drainage pumping station at Jagannath Ghat is in progress and likely to be completed before the onset of next monsoon. After completion, it will improve the drainage condition of Burrabazar-Posta & Chitpur area etc.

- 4.40 We have also taken up the work of construction of one Sewage Pumping Station at Chowlpatty Road in Borough-III and it is expected that the pumping station will be operational before the onset of the monsoon. This project has been undertaken under the NGRBA Scheme and is meant for abatement of pollution of the Beliaghata Circular Canal.
- 4.41 Desilting and lining of 1.90 km length of Chetla Boat Canal has been completed. The flow of Boat Canal has been increased and are facilitating draining out of storm water from portion of the command zone on both sides of Chetla boat canals in wards n̄ 74, 76, 77, 78, 79, 81 and 82.
- 4.42 Some of the other important work items which have been undertaken so far are :
- Desilting of the sewers, nikhashi( like, Twin box sewer from Keshtopur Canal to E. M. By pass in Ward No. 32, Nikhashi drain at Park Circus connector from I.T.C. Sonar Bangla upto Chinese Gate and in Chinapara in Ward no. 56, Chakraberia Road (north) in Ward No. 70, Debi Chowdhury Road, D H Road in Ward No. 78, Bhukhailash Road box sewer, Manohar Pukar Road brick sewer in Ward No. 85).
- Work of laying of sewers have been undertaken in the following roads: Ballygunge Circular Road and Lovelock Street in Ward. No. 69, Anandapally in Ward No. 114, North Purbachal Kalitala Main Road in Ward No. 106, Surya Sen Pally, Aurobinda Pally in Ward No. 122, Ayubnagar in Ward No. 141, Rehabilitation of brick sewers at Shyampukur Street in Ward No. 10, Muktaram Babu Street in Ward No. 41, Padmapukur Road in Ward No. 70.
- 4.43 Mechanical Sewer Cleansing unit under Sewerage & Drainage Department is one of salient pillars for Civic Service of KMC. The main activity of the department is to ensure uninterrupted flow of drain water and storm water through the sewer line round the year. The silt is removed from the sewer line manually & mechanically. The department is equipped with machines like Blow Vac (2 No.), Gully Pit Emptier (20 No.), Jetting (5 No.), Jetting cum Suction (14 No.), Bucket Machines (15 Set) and portable electrical & diesel

pumps (72 No.) of different sizes. Sewerage & Drainage Department takes up the pre-monsoon night drive, because of difficulties to work in the day due to heavy traffic density on certain roads. Desilting works have been undertaken from the middle of March to middle of June to ensure the full proof arrangement to overcome the water logging menace particularly when the monsoon is in peak form.

4.44 Keeping the aspect of modernization of systems in mind 30 No. Manhole De-silting machines and 5 No. Open Nallah De-silting machines have been procured by KEIP for this department. The Manhole De-silting machines are very cost effective for de-silting the manhole chambers in narrow lanes and streets where the large-sized machines do not enter. The significant importance of Open Nallah De-silting machines lies in de-silting the surface drains mainly in the added areas.

4.45 In near future, we do hope that the entire process of de-silting will come under the purview of the Mechanical system for which procurement of more machines is under consideration. To render relief to the citizens from the water logging hazards portable pumps of different diameters are deployed in the probable water logging points. Approximate quantity of silt lifted from April, 2012 to December, 2012 is 55,740 MT. Our Sewerage and Drainage Department has shown remarkable achievement in overcoming chronic chokage of the sewer line in the areas like Mayur Bhanj Road, Gopal Nagar Road, B B Chatterjee Road, J M Avenue, etc.

4.46 I propose to allocate ₹ 217.26crore for financial year 2013-14 for improvement and maintenance of sewerage and drainage system of the city.

#### **KEIP**

4.47 KEIP, one of the most prestigious projects of KMC, has been continuously endeavoring to upgrade the infrastructure in the city. This Project is being implemented from loan taken from ADB totaling ₹ 1,806 crore, out of which

KEIP has already utilized a sum of ₹ 1,492 crore. This Project is going to close in June 2013 and all works undertaken are progressing in full swing for due completion.

- 4.48 Under this project allocation of fund under Sewerage and Drainage component is 79%. Under this component schemes have been taken up in Borough I, VII, XI to XV. Out of these areas, works have already been completed and commissioned in Borough XI, XII, XIII, XIV. The work done so far is laying of underground pipeline network of 365 km. Other than laying of pipeline network, KEIP has also completed and commissioned augmentation of 21 existing Pumping Stations, 19 new Pumping Stations and augmentation of 3 no. of STPs related to the network. The benefits of the works have already reached to the residents and have been well appreciated. The visible effects are no-open-surface drains, less water-logging resulting in improvement in public health and quality of life of the residents along with suitable infrastructure development and real estate appreciation.
- 4.49 The other major component of the Project is rehabilitation of canal networks around the city. This work is being executed by I&WD and Govt. of WB under this Project. Out of 127 km taken up in the Project, 125 km has been completed. Additionally, steps have been taken to speed up the works at 3 Drainage Pumping Stations at Monikhali, Chowbhaga and Keorapukur and expected to be completed and commissioned by June 2013.
- 4.50 A component of this Project, the resettlement of canal bank dwellers has been considered as a national example among the all ADB funded projects. KEIP has built 3,365 no. dwelling units and already resettled and rehabilitated 2,880 no. of families.
- 4.51 The other smaller components of the Project like Slum improvement, Improvement of Parks and Lakes, Procurement of SWM equipments have already been completed long back with grand success.

- 4.52 Of late, KEIP has procured equipments for better SWM and S&D management as per departmental need. KEIP has procured 2 bulldozers, 16 portable compactors with 5 prime movers, 5 open nullah desilting machines and 30 manhole de-silting machines. Moreover, KEIP has procured 150 flow meters for better monitoring and control of water supply network of the city. Installation works by water supply department are in progress.
- 4.53 Buoyant by the success and as a logical extension of the on-going Project we felt the need for another Project (KEIP ñ II). We have already identified the focus areas of KEIP-II i.e. introduction of S&D system in the areas of Borough XI to XV not covered under the present Project. The new addition here will be Water Loss Management. The city will be covered in phases under this Project to arrest and minimize wastage of water starting with Ward No. 1 to 6 of Borough I.
- 4.54 The loan amount for KEIP-II will be \$400 million from ADB. Considering contribution from GoWB and KMC, the total amount will be \$571 million. The loan will be disbursed in 3 tranches under Multi-tranch Financing Facility (MFF) of ADB. The broad scopes of work in different Tranches have already been identified. The final clearance from MoUD, GOI in this regard is pending. Upon receiving such clearance, tendering process will start even before loan agreement is signed as per ADB process of Advance Contracting and Retroactive Financing.

#### **Solid Waste Management**

- 4.55 All the Members are well aware that SWM Department played a pivotal role in providing civic services to the citizen of Kolkata by keeping the city clean and garbage free. The management of solid waste is changing very fast throughout the world and we are also taking necessary steps to equip with these changing technological upgradation.
- 4.56 Our Solid Waste Management is divided into three segments: primary collection; intermediate transportation to the landfill site; and disposal. We are revamping each segment in a planned manner.

- 4.57 For improvement in primary collection, our SWM department has repaired approximately 1,390 no. G.I. Handcarts for 15 no. of Boroughs and 140 no. of tricycle vans for added areas (Br. XI to Br. XV). About 38 no. of storage points/vat were repaired for rendering better conservancy services out of which 23 no. of open vats have been converted to covered vats.
- 4.58 In order to create better environmental conditions and efficient solid waste management system in Kolkata, we have adopted the method of 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 extended for the remaining 137 wards depending upon the availability of fund.
- 4.59 It is my pleasure to inform you all that first modern scientific waste compactor station and three modern portable compactors at Kalighat Park vat have been introduced in our city. The installation of 16 portable compactors and 5 prime movers purchased by KEIP under ADB scheme for MSW handling and disposal is a revolutionary step on the part of KMC. Compactors are being installed in phases at other three specially designed modern scientific waste compactor stations viz. Lake Kalibari (Southern Avenue), Ballygunge Circular Road and Tala Park. Two (2) compactors and one (1) prime mover will be kept as stand by to make the total transportation system reliable and sustainable.
- 4.60 Advantages of compactor station and portable compactor are (i) restriction of accessibility of birds, animals and rain water (ii) transport more garbage due to compaction system (iii) odourless transportation from compactor station to Dhapa dumping ground (iv) stoppage of rag picking (v) no spilling of garbage during transportation (vi) no seepage of water during transportation due to water tight system (vii) eradication of open vat (viii) facilitates night transportation of solid waste etc. In near future we have planned to introduce movable compactor system in the open vat viz. Majherhat, D N Mitra Square, S N Park, Bengal Chemical etc.
- 4.61 To ensure efficient and timely transportation of municipal solid waste, more number of drivers has been deployed. Department is going to procure



20 no. of fully covered tipper vehicles with higher capacity of 12 MT to 13 MT to replace the old uncovered vehicles in order to prevent the spillage of garbage during transportation. The SWM department has repaired 61 no. of conservancy vehicles including tipper trucks and dumper placers. The department has also repaired 170 no. containers for dumper placer vehicles to store waste properly.

- 4.62 Procurement of 15 (fifteen) no. movable compactors with 75 (seventy five) no. compactor containers and 300 (three hundred) no. trash bins, 20 (twenty) no. of specially designed covered tipper trucks are also in pipe line. In this year 200 no. of trash bins have already been procured.
- 4.63 At Dhapa disposal site all the garbage-loaded vehicles are weighed in the four existing weighbridges to measure quantity of waste brought at the disposal site. For improvement of monitoring system and increasing the efficiency, CCTV system has been installed. For smooth waste disposal system numbers of unloading platforms were also constructed. In this year KMC has already received 2 (two) no. of bulldozers from KEIP under ADB project and the machines are now in operation at Dhapa disposal site.
- 4.64 At present the existing landfill site is exhausted and needs an alternative site to manage daily collection of 4,000 MT of solid waste. 52 hectare of land very close to the existing active dump site has been identified for interim waste disposal site. All actions have been initiated to acquire such land.
- 4.65 Since we are suffering most for the dearth of space we have taken several actions to combat the challenges :
- (i) concept paper on integrated solid waste management project has been submitted to NGRBA for clearance and granting sanction
  - (ii) concept paper of SWM project of Maheshtala and its adjoining area of Kolkata has also been submitted to NGRBA for clearance and granting sanction
  - (iii) We have also placed the proposal to the State Government for immediate identification and possession of 210 hectare land and also requested to make an exemption especially for the East Kolkata Wetlands.

4.66 For the remediation of Dhapa municipal solid waste dumping ground in Kolkata, in consonance with a World Bank aided project titled 'India-Capacity Building for Industrial Pollution Management (CBIPM)', a consultant has been appointed by the West Bengal Pollution Control Board. The consultant has completed the pollution level identification and on the basis of contamination level they have also submitted remediation plan with different options which is now under scrutiny.

4.67 I propose to allocate ₹ 440.79 crore for financial year 2013-14 in SWM sector.

#### **Parks & Squares**

4.68 Members of this House will definitely agree that lavishing greenery of our city have been increased to a great extent. With our continuous effort we have been able to maintain the cleanliness of the city at a desired level. The programme of plantation of saplings has also been undertaken this year. KMC Parks at different locations have been rejuvenated to make it more greenish and beautiful. New Parks has also been constructed in the following locations :- Children Park at Canal South Road near Rashmoni Bridge (East portion) in Ward No. 57, Park at Uttar Panchannagram in Ward No. 108, Park near Banhi Club in Ward No. 100, Park at Ganganagar in Ward No. 109, Park adjacent to Panchasayar Primary School and Children Park at ,A, Block in Ward No. 109, Children's Park on Khirod Vidya Vinod Avenue in Ward No. 7, Children's Park on P K Mukherjee Road in Ward No. 6, Bhaben Roy Chowdhury Uddyan at Brojomoni Debya Road in Ward No. 126.

4.69 In the following Parks major upgradation and renovation works have been undertaken:- Prafulla Khudiram Park in Ward No. 32, Girish Park in Ward No. 25, Rabindra Kanan Park, Sadhana Sarkar Uddyan in Ward No. 28, Park at 12, 13, 14 Mahendra Roy Lane in Ward No. 59, Park at Kustia Road in Ward No. 66, K K Dutta Memorial Park in Ward No. 105, Jadavgarh Park in Ward No. 105, Brahmanagar Park in Ward No. 107, Park opp. Pagla Baba Mandir

in Ward No. 57, Front portion of Jatin Das Park in Ward No. 73, Woodburn Park in Ward No. 70, Five Boulevards of Southern Avenue in Ward No. 87, Ladies enclosure of Deshbandhu Park, Kumartuli Park in Ward No. 09, Playground of B K Paul Park in Ward No. 19, Playground at 12/1, Mayur Bhanj Road in Ward No. 78, Karbala park in Ward No. 75.

- 4.70 In the financial year 2013-14, I propose a budgetary allocation of ₹ 34.73crore for Parks & Squares Department.

**Market**

- 4.71 There has been a huge improvement in the collection of revenue of the KMC Markets over the last year. Firm steps have been taken against defaulters to realise outstanding revenue. At the same time, we are continuing our effort to improve the quality of the markets through repair and renovation. In a significant departure from the earlier situation, a dedicated Market Engineering Cell has been set up to take prompt and focused repair and maintenance measures. Extensive repair and face-lifting measures have been undertaken for the heritage Sir Stuart Hogg Market. The escalators of Hogg Market (New Complex) are being repaired. The existing electrical distribution network of Hogg Market is also being overhauled. Special attention is being paid to the security and fire safety of the different markets.
- 4.72 Security staff have been provided in markets where such arrangement were absent. We have already installed 200 new fire extinguishers in the markets apart from refilling the existing ones. A dedicated deep tube well has been set up adjacent to Hogg Market to provide a source of water for fire fighting. Steps are being taken to repair and renovate the fire fighting system of Hogg Market (New Complex) and to replace the dysfunctional CCTV cameras of Hogg Market with a much better network of CCTV cameras.
- 4.73 Significant steps have been taken to finalize the rehabilitation of the existing stall-holders of College Street Market. The Lake Mall project is also very near completion. Efforts are also on to take up redevelopment of other dilapidated

markets. Several markets have been brought under the ambit of the KMC Market Department for the sake of better revenue administration and proper supervision and maintenance.

- 4.74 In the financial year 2013-14, I propose a budgetary allocation of ₹ 21.48crore for Market Department.

#### **Heritage**

- 4.75 You may be aware that the restoration, conservation and preservation of city's Heritage Building are few of the important tasks entrusted with Kolkata Municipal Corporation. In this regard, various schemes have already been taken up. The first Phase of city's beautification scheme viz: rejuvenation of Dalhousie Square has already been completed. The second Phase work i.e. the beautification of Laldighi and its illumination along with rejuvenation of surroundings of Bidhan Sabha and Raj Bhavan will be taken up shortly. The scheme for improvement of College Street Book Hub, beautification of Jorasanko Thakurbari, Sitanabad Imambara, restoration of Garia Mahashmashan, refurbishment of a part of S S Hogg Market as an official Guest House of KMC have been initiated. Nahabatkhana at Bhukailash Rajbari is nearing completion. This year we are celebrating 150<sup>th</sup> birth anniversary of Swami Vivekananda. Acquisition of premises no. 105, Vivekananda Road and handing over the same to Ramakrishna Mission, Belur Math on 11<sup>th</sup> January 2013 to facilitate access from Vivekananda Road to the ancestral house of Swamiji, for conservation and development of such national heritage is a fitting tribute paid to the great soul of India by Kolkata Municipal Corporation. Also acquisition process of 16A, Saradmoni Sarani (Bosepara Lane) where Sister Nivedita used to reside is at the final stage whereas departmental transfer of Ma-er Bari at 656, Rabindra Sarani from Health & Family Welfare Department, Govt. of WB to KMC is also under process. All the above activities show our keen interest to maintain, develop, restore and beautify the city's glorious heritage zones and structures.

4.76 In the financial year 2013-14, I propose a budgetary allocation of ₹ 3.12 crore for Heritage conservation.

**Beautification**

4.77 Hon'ble Members may kindly recall my previous budget speech wherein commitment was made to make our city at par with some best of international standard. It was also committed that this board will not spare any stone unturned to provide our citizen a 'Green & Clean Kolkata'. Our effort to beautify the city through decorative street lighting, construction of median verge, painting of street furniture, public buildings etc. has already earned appreciation from various sectors. We shall continue our effort in the coming years also.

4.78 Riverfront beautification work on the bank of river Hooghly towards Kolkata side:

- i) The stretch of about 1.6 km on the river bank of River Hooghly from Princep Ghat to River Traffic Training Institute has been developed, beautified and opened to citizens of this city. The beautification/development work on the bank of river Hooghly at another stretch i.e. from River Traffic Training Institute to Babughat is in progress. The pilot project of the beautification work from Armenian Ghat to KMDA Millennium Park of about 500 m in length is also in progress under direct supervision of RITES Ltd., a Govt. of India Undertaking. The total cost involvement for the said work is about ₹ 26.00crore.
- ii) The upgradation of Rabindranath Tagore Memorial Garden at Nimtala is also in progress and it is expected that the said work will be completed within this year. The total cost involvement for the said project is about ₹ 2.32crore that will be met out of NGRBA fund at the rate of 70:30 (70% Central Government & 30% State Govt.) proportion. The Memorial of the Acharya Prafulla Chandra Roy at Nimtola Ghat will also be developed and beautified.

- iii) The deplorable condition of the Nimtola Burning Ghat is causing a lot of suffering and resentment among the people. Considering this, expansion of Nimtola Burning Ghat work has already been taken up on the south of existing Nimtola Burning Ghat. In the new complex, 8 no. electrical furnaces will be installed with adequate arrangement for electrical transformer, doctor's chamber, waiting room etc. The project cost is about ₹ 20.00crore. Out of the total cost, NGRBA will reimburse ₹ 11.68crore at the ratio 70:30 (70% Central Govt. and 30% State Govt.) and remaining fund will be provided by the KMC. This work is expected to be completed by end of 2014.
- iv) The development and beautification work at the memorial of Sri Sri Ramakrishna Paramhansa Dev at Cossipore adjoining to Ram Krishna Mahashmashan Ghat is in well progress. Considering the people may pay visit to the memorial of Sri Sri Ramakrishna Paramhansa Dev, the memorial place of Thakur Sri Sri Ramakrishna Paramhansa Dev is being separated from the electric crematorium by providing separate entry and exit,. The existing wooden pyres adjoining to the Ramakrishna Mahasmashan are also developed and adequate arrangement was made to make the entire area pollution free.
- v) Beside the above work, existing ghats on the bank of the river Hooghly have been developed and restored utilizing the allotted fund under NGRBA at the ratio 70:30 (70% Central Govt. & 30% State Govt.). Some of the important ghats those were developed are Ahiritola Ghat, Prasanna Kumar Tagore Ghat, Adyashraddha Ghat, Mullick Ghat, Moti Sil Ghat, Babughat, Baje Kadamtola Ghat, Pani Ghat, Judges Ghat, Princep Ghat, Dahi Ghat etc. The total cost involvement for the said work is about ₹ 8.81crore.

4.79 Besides the riverfront development and beautification work, some other development and beautification works that were also undertaken and completed are:-

About 12.2 km road divider along Sarat Bose Road, Prince Anwar Shah Road, Rashbehari Avenue, Central Avenue, Jatindra Mohan Avenue, Chowringhee

& Ashutosh Mukherjee Road was developed & beautified by constructing RCC elevated design road divider including planting of hedges. The total cost involvement for the said work is about ₹ 9.00crore (approx.).

- 4.80 In this year too, we will continue our sincere efforts to make our riverfront more picturesque and place of tourists attraction. I would like to mention here that our Engineering Department has done a commendable job in this area.

#### **Environment**

- 4.81 You may also be happy to know that we are extremely sincere in management of environment related issues within KMC area. One of the important projects in this regard is restoration of water body and its surrounding area including illumination at Bhukailash Rajbari, Khidirpore. We are working on the prevention of illegal and unauthorized filling of water bodies within the jurisdiction of KMC and restoration of the same for pisciculture, preservation of biodiversity, flora, fauna and the entire ecology.

#### **Health**

- 4.82 Health is a very sensitive issue. In a populous city like Kolkata, our Health Department has really been doing a commendable job in the field of providing primary health care facilities to our fellow citizens. From the viewpoint of Public Health, prevention and control of mosquito-borne diseases is undoubtedly an important task. Due to relentless efforts of our Health Workers throughout the year, we have achieved periodic success in terms of prevention of malaria. In 2010, altogether 96,693 cases of malaria were detected at the Malaria Clinics of KMC. In 2011 and 2012, figures concerning the cases of malaria came down to 41,642 and 32,659 respectively. This indicates that the incidence of malaria declined by 57% in 2011 as compared to the year 2010 and by a margin of 21.6% in 2012 as compared to the year 2011.
- 4.83 Cases of falciparum malaria have also decreased remarkably. In 2010, the number of patients of falciparum malaria was 14,226. The figure came down

to 4,200 in 2011 and 3,403 in 2012. Clearly, the incidence of falciparum malaria declined by 70% in 2011 as compared to 2010 and by a margin of 19% in 2012 against that of 2011.

4.84 For your kind information, let me recall that as in 2011, in 2012 too, nobody died of malaria in this city and for achieving such a notable success in the field of malaria abatement, the *International Travel and Health Bulletin*, published in 2012 by the World Health Organisation for Global Tourists, declared Kolkata as a city where the risk of malaria is less.

4.85 As regards dengue, I would like to inform you that an unprecedented change in the breeding habit of the dengue-bearing mosquito *Aedes aegypti*, that seemed quite astonishing to our Entomologists, caused the disease to spread in several wards of the city in 2012. You will be surprised to know that earlier, the dengue spreading mosquito used to breed more in masonry tanks and other water storage containers kept in dark places indoor. But now the mosquito breeds more in sunlit areas outdoors and this has been proved by our own Mosquito Research Laboratory, the activities of which have been immensely appreciated by the Directorate of the National Vector Borne Disease Control Programme, Government of India. Research done by the CDC (Centre for Disease Control) Atlanta too has revealed such change in the breeding habit of the dengue spreading mosquito.

4.86 Needless to say, the unusual change in terms of the breeding sites of the dengue-spreading mosquito was the main reason why the episode of dengue occurred in the city last year. Figures concerning dengue NS1 antigen and dengue IgM antibody positive cases as obtained by doing only the NVBDCP-recommended ELISA method were 819 and 1,033 respectively. And there were 2 deaths due to dengue. However, the Health Department took all need-based measures in promptness and prevented transmission of the disease successfully. As in 2011, in 2012 too, blood samples of many patients were tested for dengue NS1 antigen and dengue IgM antibody only by ELISA method free of cost through



all the 5 Dedicated Dengue Detection Centres of KMC. Free facilities for platelet count too were provided to people through our malaria clinics. Our Health Workers rendered their service even on Sundays and Holidays over a period of three consecutive months from August to October to prevent dengue.

- 4.87 Officials from the State Health Department attended our meeting on a regular basis and gave their advice. Following the instructions of the Hon'ble Chief Minister of West Bengal, the State Health Department provided us with required KITS for detection of dengue by ELISA method. The Hon'ble Chief Minister herself gave us her valuable advice and held meeting with us on a regular basis for preventing the disease. To supplement the existing manpower, 10 workers per ward were deployed under the West Bengal Urban Wage Employment Scheme (i.e. project concerning 100 days work) which would be continued for financial year 2013-14 also.
- 4.88 Mosquito-borne disease control has now become a perennial programme of our Health Department. We have already completed the required training programme for our Medical Officers. Field Workers too have been imparted training on vector control. For detection and destruction of mosquito breeding sources, the number of Central Rapid Action Teams has been enhanced from 4 to 6. Also, a 6-member Rapid Action Team for vector control has been formed and placed at each borough of KMC. Besides, we have chosen from among the permanent vector control staff 1 dedicated person to oversee vector control activities at a Borough Level and 1 such person to take vector control responsibilities at a Ward Level.
- 4.89 Larvicidal spray in different sewerage canals for control of *Culex* mosquitoes using 18 KMC-owned rowing-boats as transport was done meticulously, as a result of which as in 2011, last year too, many people of the city got a respite from the bites of *Culex* mosquitoes.
- 4.90 For prevention and control of mosquito-borne diseases, people's awareness and people's participation is very essential. Our Health Department took various initiatives to increase people's awareness. Multicoloured leaflets were distributed

- by making house-to-house visits. 40 No. flex banners per ward were placed in all KMC wards. Health Camps were organised. Hoardings were put up. Campaign through 11 TV channels and 9 FM radios was also launched.
- 4.91 Let me add further, apart from our own Health Workers, employees from different other organizations were imparted training on vector control at the newly built Mosquito Research Laboratory of KMC.
- 4.92 Our success in implementing the National Pulse Polio Programme has also been quite appreciable. In 2012, 7 rounds of Pulse Polio Programme were conducted in the city and as many as 4,56,306 children, the highest ever number, were administered Polio Vaccine. And last year too, nobody got afflicted with polio.
- 4.93 To make the city rabies-free, the anti-rabies vaccination programme for street dogs was conducted by us on a regular basis. In all 4,100 dogs were vaccinated. Dhapa Dog Pound and Entally Dog Pound are now running under the control of KMC. By using its 6 Dog Catching Vehicles, the KMC is now catching street dogs independently following the guidelines of the Animal Welfare Board of India. Surgical operation by our Veterinary Surgeons is also going on simultaneously for birth control of street dogs. Some infrastructural changes have also been made to address the issue of street dogs in a better way.
- 4.94 To save our city-dwellers against the dreaded rabies, costly anti-rabies vaccines were administered free of cost through the ARV centre located at each borough. As many as 20,385 people were benefited by this KMC-sponsored vaccination programme.
- 4.95 We have commissioned additional electrical furnaces, 1 each at Garia Adi Mahashmashan and Cossipore Mahashmashan. Pollution control device too has been installed above the Wooden Pyre at our Cossipore Mahashmashan. This initiative is indeed unprecedented. Keoratala Mahashmashan and Nimtala Mahashmashan will also be made equipped with the same device soon.

- 4.96 As you are aware, we have already organised two important Workshops on Vector-Borne Diseases, one for Practising Physicians of Kolkata and one for the Ward Councillors and Ward Medical Officers of KMC. In both workshops, National guidelines on diagnosis, treatment and vector control activities for effective prevention and control of Malaria and Dengue were discussed by Resource Persons.
- 4.97 As you are aware, the Hon'ble Minister, Municipal Affairs and Urban Development and the Hon'ble Minister of State (Health and Law), Government of West Bengal have already addressed all Councillors present at the Council Chamber on 29<sup>th</sup> January 2013 and discussed the importance of active participation of the People's Representatives of KMC in ward-level programme for prevention and control of mosquito-borne diseases.
- 4.98 In February, March and April, we will organise 3-5 awareness meetings in every ward of KMC involving our esteemed Ward Councillor and the Citizens and these meetings will be followed by Health Camps to be organised at various busy intersections of the city.
- 4.99 To ensure better service in terms of providing health care facilities to the city-dwellers, I have made a budget allocation of ₹126.10crore in our health sector for the financial year 2013-2014.

#### **Education**

- 4.100 Our education department has been taking initiatives to improve the standard of education in KMC primary school to make it more popular among the poorer strata of the society so that larger section of the down-trodden people without access of primary education can be brought under literacy bracket. In tune to improve the standard of primary schools, more than 33,000 students of 271 KMC primary school and 104 SSKS have been provided with school uniforms. This has been done for the first time ever. We have also planned to distribute the uniform to the KMCP learners in the coming year also. We are successfully continuing our eKolkata Learning Project to improve the quality of elementary

education. Under this programme 13 reputed schools in Kolkata act as mentors of 13 KMCP run schools and share their expertise in classroom instruction, school leadership, teacher education, and other time-tested practices.

4.101 The Mid-Day-Meal programme has been continuing successfully in all KMCP schools. To provide better services we are planning to expand the existing Community Kitchen at 15 Gobinda Khatick Road and to set up one new Community Kitchen at Lalar Math under Br. ñ XV.

4.102 We are continuing our programme of distribution of National Text Books to the students of all KMCP schools and SSKs under KMC. The Centralized Evaluation System has been started by KMC to run the school for its ultimate accomplishment in providing necessary learning to the learners. This was first introduced in August, 2012 and 169 learners were felicitated for their academic excellence at the Town Hall, Kolkata on 14<sup>th</sup> December 2012.

4.103 The enrollment drive programme is going on like previous year and green cards have been distributed to the all KMCP schools to bring the maximum number of students to the school. We are going to start the 10 no. of Montessori Schools and it is also planned to purchase kits for the learners for its distribution to the schools.

All these activities will surely give impetus among the learners and will also enhance the enrollment in the KMCP schools.

4.104 We are actively pursuing recruitment of new teachers for KMCP schools. Advertisements for recruitment of teachers have already been published and steps are being taken for final selection. We are continuously appointing female helpers in KMCP schools. 68 Ayahs have been appointed so far to provide special care and attention to students aged 6 years and below.

4.105 To address the needs of poor children attending KMC schools, it is planned to purchase shoes and socks for the learners of KMCP schools. Also there is plan to purchase books for the 8 English medium schools which have been set up

recently. We are planning to distribute student Identity Cards, Progress Report cards, exercise books, pencils, sharpeners and other stationery for the learners in this year also.

- 4.106 Training of the teachers along with the officials of District Information System of Education (DISE) was completed on 5<sup>th</sup> January 2013. The filled-up DISE form has already been submitted to DPO, SSM, Kolkata on 15<sup>th</sup> January 2013.
- 4.107 For further enhancement of quality of Education to KMCP pupils and for further expansion of scope of study, Education Department proposes to acquire new buildings for KMCP schools which are now being run in the rented premises. We have already cleared the departmental proposal for acquisition of 1<sup>st</sup> floor area comprises of 2565 Sqr. Ft. at Ram Mohan Dutta Road, Kolkata, P. S. Bhowanipur.
- 4.108 Like previous years, this year also Annual Sports Meet ñ 2012 was conducted among the students of KMCP schools on 7<sup>th</sup> Dec, 8<sup>th</sup> Dec. and 12<sup>th</sup> December 2012. We have successfully introduced Computer Aided Learning in 100 KMCP schools and we plan to extend it to the remaining 171 no. of schools. All the above mentioned activities show our sincere attitude to improve the quality of teaching and active participation by the distressed and poverty-stricken strata of the society.
- 4.109 In order to enhance the security of the students of KMCP schools, provision of adequate security arrangement in each of the schools is under consideration. All possibilities are being explored to further improve the cleanliness and sanitary conditions of the schools to make it more hygienic.
- 4.110 Our endeavour for construction of additional classrooms, electricity related work, etc. will continue to be taken up in 2013-14 as per requirement.
- 4.111 I propose an allocation of ₹ 31.39crore for the Education Sector in the financial year 2013-14 under different Budget Code.

## **Social Sector**

- 4.112 Notable progress has been made in the Social Sector through the SJSRY programme. All the Neighbourhood Committees are regularly getting Office Assistance and Revolving Fund as per SJSRY guidelines. We have been able to impart Vocational training to 12,280 beneficiaries and training of 4,500 beneficiaries is under progress. To provide further encouragement to others, an arrangement has been made to distribute tool kits to the trainees. We organized Swanirbhar Gosthi Mela in all Boroughs along with the flower show with a view to make it more popular, decentralized and attract others to reap the benefit of SJSRY programme. NHCs were also given scope to participate in other fairs in different locations of the city. Special emphasis has been given on job linked training programmes for unemployed youths, both male and female. While 101 such job linked training programmes have already been imparted during the last year, another ambitious target of 1,000 training programmes aiming to train 25,000 youths, has been undertaken with the assistance of SUDA.
- 4.113 Under NSAP, Pension Schemes 29,284 no. of pensioners have been registered and pension grants for most of them are being disbursed through Account Payee cheques only. We have prepared a borough-wise list of beneficiaries which has been uploaded on our Website. 24,490 beneficiaries under IGNOAPS, 4,603 under IGNWPS, 186 under IGNDPS have been brought under the pensioners' bracket. We have also introduced online programme called 'Aastha' which has been started in all boroughs. This will help the beneficiaries to sort out their problems in the borough level itself. The process of new enlistment of beneficiaries has not been started this year because of pending approval from SUDA.
- 4.114 Taking the lead from the success of the historic attempt undertaken last year to include extremely distressed persons living in Kolkata city in the festive season, especially the minorities, KMC has distributed clothes to more than one lakh persons, including women and children. The clothes were distributed through the Councillors.

- 4.115 It is a pleasure to inform the House that Rastriya Swasthya Bima Yojana (RSBY), a GOI sponsored Scheme is being introduced for the BPL families scrapping the former Universal Health Insurance Scheme. The total sum insured for each family which falls under the BPL category is ₹ 30,000/- per annum. The penetration and distribution of Health cards is expected to be more as the distribution of cards would be made in grass-root level. About 2 lakh families will be benefited from the scheme. Most of the hospitals and nursing home will be brought under the scheme so that the BPL families can get the best possible treatment available in the city.
- 4.116 In an ambitious move, we have extended the Universal Health Insurance Scheme to the sex workers of the city. Presently 900 sex workers are being covered under the scheme and we are making efforts to include more in the coming year.
- 4.117 Considering the large homeless population in the city, two Night Shelters have already been made operational at Galiff Street and Chetla area. More such Night Shelters will be made functional next financial year. These shelters will help the poor, especially homeless women and children who are most vulnerable.
- 4.118 Apart from mentioned programmes and schemes undertaken by the Social Sector department, it is my privilege to inform you that a number of measures have been taken for development of the minorities. I will discuss it in details later.
- 4.119 I propose to allocate ₹ 8.55crore in Budget for Social Sector Department for the financial year 2013-14.

**Bustee**

- 4.120 We have taken up various initiatives to upgrade civic services in different Bustees/ Slums located in our city. Continuous efforts for upgradation of Water Supply, Drainage & Sewerage, Pathways and Lighting services etc. have been undertaken. The work of up-gradation and rejuvenation of services in bustee

will be extended in next year also. In this year, construction of 5,166 no. Sanitation Latrines has been undertaken. Besides construction of Community Halls in Ward No 5, 6, 9 & 57 has also been taken up. Among these, the Community Hall of Ward No 5 is on the verge of completion. In addition to this, 41 numbers of Pay and Use Toilets have been taken up for construction at different locations of the city and the work is in progress. The possibility of introducing PPP models in slum development is being explored also. We have already constructed 4 Pay and Use Toilets through PPP model and 1 such Pay and Use Toilet is under construction. We are planning to construct some more Pay and Use Toilets on PPP Basis in the next financial year.

4.121 Following works are nearing completion:

1.	Water Supply Pipe Line	Length	34660 M
2.	Improvement of Drains & Sewers	Length	67193 M
3.	Improvement of Passages and Roads	Length	165533M
4.	Construction & Renovation of Sanitary Latrines		5166 No.
5.	Installation of Electrical Post		1813 No.
6.	Laying of Electrical Cable	Length	117018 M
7.	Construction of Community Hall		4 No.
8.	Pay & Use Toilets		41 No.

4.122 We hope that above development works will directly benefit more than 12.50 Lakh Slum Dwellers in the city.

4.123 Apart from this we have also taken up work of construction of 45 No. of two storied Community Toilets under MSDP grant for Minority areas, out of which 20 units are on the verge of completion .

4.124 I propose an allocation of ₹103.86crore in the Budget for 2013-14 under Bustee Sector.



#### **Entally Workshop and Printing Press**

- 4.125 As per our declared policy, we have been able to extend the process of modernization to EWS too. We have already engaged Jadavpur University as our Consultant and DPR for modernization of EWS has already been submitted by them. At present EWS manufacture S S Handcarts, S S Tricycle Van, Container, Submersible Pumps and other articles as and when required by various department of the KMC. We expect that modernization shall enable EWS to produce more and more articles to be used by various departments in a cost-effective manner.
- 4.126 Sincere efforts have been made to up-grade the century old Printing Press at par with the standard of modern press. We are planning to up-grade the Printing Press into a modern one in a phased manner.

#### **Other areas**

- 4.127 I am glad to inform that thorough renovation and upgradation of Uttam Mancha is almost at completion stage. We also expect to complete renovation and redevelopment work of Sarat Sadan by financial year 2013-14.
- 4.128 In reference to the notification of Govt. of West Bengal, we have successfully executed the scheme namely 'West Bengal Urban Employment Scheme' and provided employment to 13,500 (approx) unemployed persons in urban areas to create and maintain civic services in all 141 wards of 15 Boroughs in the financial year 2012-2013. This reflects the sincere pro-poor attitude of our present Board and the active participation of the Councillors. By optimum uses of resources under this scheme, KMC has been able to provide more citizens centric civic services like sweeping of roads, collection of garbage, maintenance of parks etc. in a better and more effective manner.
- 4.129 I would like to inform the members of this House that recently Section 123 of the KMC Act, 1980 has been amended and new sections 123B, 123C and 123D have been inserted. Provisions have been made in the newly inserted sections for constitution of Non-lapsable Basic Services for Urban Poor Fund

and its management. All care would be taken to comply with the aforesaid provisions of the Act in the year 2013-14 and allotment of fund would be made by all the departments towards delivery of basic services to the urban poor including the inhabitants of slum areas in compliance of the recently inserted section of 123B, 123C and 123D.

#### **Minority Development**

4.130 An emphatic untiring endeavour has been made to achieve the goal to uplift the socio-economic and educational standard of the minorities through Multi-Sectoral Development Programme. Numerous measures are being taken under different programmes to set a new tone to the life of the downtrodden people who are left castigated from the main stream of the society and deprived of the fruits of development. We have already geared up development programme to rejuvenate and upgrade the infra-structure of education and health to encounter the basic needs for better prospect of life in future. Since last year we have been trying to put serious emphasis on issues related to socio-economic and educational development of the minorities.

4.131 In compliance with guidelines and proviso of MSDP Scheme, the construction of Ward Health Units, Malaria Clinic, DOTS Centre, Immunization Centre and sinking of tube-wells have been going on in uninterrupted manner to ensure congenial ambience. An adequate fund has already been allocated by the KMC for doing all the programmes in a smooth, sleek and synchronized way. The MSDP Scheme in minority areas of Kolkata is operational under the guidance of Corporation level Committee of Minority Affairs and further KMC has contemplated to strengthen the projects under MSDP.

The works undertaken for minority development are given below in a nutshell:-

- a) Additional construction in 20 Urdu schools remains completed and that for 18 Units is in progress.
- b) In regard to construction of Anganwadi Centre, 12 Units stand completed while the work of 40 Units is in progress.

- c) Sinking of arsenic free tube-well has achieved a glaring success as cent percent work has already been completed.
- d) 21 Units in regard to Ward Health Units has been completed and the work of remaining 6 Units is in progress.
- e) In regard to Construction of Community toilets, it is to inform the House that the work of 10 Units has been completed the work of residual 86 Units is in progress.
- f) For construction of 700ft. and 300ft. depth tube-well to have arsenic free water, 50% of the allocated fund amounting to 49.05 crore from GOI and state Government has been received by the KMC.

4.132 This is not all. We have planned to formulate a comprehensive policy for the development of the minorities in the line of Prime Minister's 15 point agenda. Proposals for Constructions of Housing under Gitanjali, BRGF schemes, Hostels for minorities, awarding pre-matric and post-matric Scholarship to students belong to minority communities, construction of Minority Bhawan are now under active consideration. To give a boost and to encourage the participation of minority students in games and sports, schemes are being devised. We also plan to distribute bi-cycles to Madrasah Girls under the scheme envisaged in PM's 15 point agenda.

4.133 Having presented this budget, I would like to take this opportunity to mention that the overall economic situation throughout the world has been witnessing a downward trend and at some places it has been really gloomy. Our country has been no exception to that and is also going through a economic slowdown which has put some segment of population in trying condition. Under this critical situation we have to present a budget that will not put additional burden on the common man yet we have to walk cautiously towards achieving self-sustainability insofar as generating revenue is concerned.

At the same time, it has to be kept in mind that no constraint in resources shall in anyway compromise with the quality of services provided by the KMC by

reaching out to each and every segment of society. As each country is gradually veering towards becoming a global village through advancement in science and communication technology, the aspirations and expectations of 21<sup>st</sup> century citizens are also undergoing refinement which leaves no room for complacency in rendering quality services. Thus, we have to uniquely tread a path which balances affordability and quality in services in a transparent and efficient manner.

During the past one year, the KMC has embarked upon some ambitious development projects to make our beloved city more congenial for better living. In the coming financial year too, new programmes will be taken up to make it more habitable and environment friendly.

With such objectives in mind, I earnestly request all members belonging to this august house to extend their whole hearted co-operation and approval in achieving the goals and visions which we have all dreamt and conceived to make our beloved city a much better place to live in for the present as well as forthcoming generations.

Sd/-

SOVAN CHATTERJEE

Mayor

The Kolkata Municipal Corporation

16 March 2013

**Annexure - I**

**A Comparison of Growth Rate of both Revenue Income and Expenditure**

		₹ in Lakhs													
		2007-2008		2008-2009		2009-2010		2010-2011		2011-2012		2012-2013		2013-2014	
		Budget Estimate	Actual	Budget Estimate	Actual	Budget Estimate	Actual	Budget Estimate	Actual	Budget Estimate	Actual	Budget Estimate	Revised	Budget Estimate	
Tax Revenue		38149.00	35722.53	40460.71	39001.88	45530.25	39031.28	53968.48	43792.15	50984.15	59234.48	65437.61	77874.16	76520.81	
Non-Tax Revenue		33779.26	33558.11	42294.99	39709.24	47468.81	34898.68	47877.16	35876.15	36827.89	42953.58	43884.20	47346.27	55849.95	
P. P. P.		10010.00	30671.81	24010.00	13657.24	19010.00	12159.21	17010.00	265.00	10515.00	4910.30	11015.00	16243.00	25,010.00	
Own Resource		81938.26	99952.45	106765.70	92368.36	112009.06	86089.17	118855.64	79933.30	98327.04	107098.36	120336.81	141463.43	157380.76	
Govt. Grant		46237.50	45989.87	49757.50	47172.08	79572.00	72574.44	100231.00	77398.14	106027.00	81968.44	105298.00	92290.90	109304.00	
Total Revenue Receipt		128175.76	145942.32	156523.20	139540.44	191581.06	158663.61	219086.64	157331.44	204354.04	189066.80	225634.81	233754.33	266684.76	
Total Exp. (Revenue Fund)		137974.53	120392.40	167536.05	146960.52	215185.39	180839.94	244816.07	214824.16	229488.98	194847.91	239640.23	254759.89	281226.02	
Surplus / Deficit		₹ 9798.77	25549.92	₹11012.85	₹7420.08	₹23604.33	₹22176.33	₹25729.43	₹57492.72	₹25134.94	₹5781.11	₹14005.42	₹21005.56	₹14541.26	
% of Govt. Grant		36.07%	31.51%	31.79%	33.81%	41.53%	45.74%	45.75%	49.19%	51.88%	43.35%	46.67%	39.48%	40.99%	
% Own Resource		63.93%	68.49%	68.21%	66.19%	58.47%	54.26%	54.25%	50.81%	48.12%	56.65%	53.33%	60.52%	59.01%	
<b>Growth Rate</b>															
		Estimate	Actual	Estimate	Actual	Estimate	Actual	Estimate	Actual	Estimate	Actual	Estimate	Actual	Estimate	
Tax Revenue		33.24%	24.77%	13.26%	9.18%	16.74%	0.08%	38.27%	12.20%	16.42%	16.18%	10.47%	19.01%	₹1.74%	
Non-Tax Revenue		2.93%	2.26%	26.03%	18.33%	19.54%	₹12.11%	37.19%	2.80%	2.65%	16.63%	2.17%	7.89%	17.96%	
P. P. P.		₹35.86%	96.54%	₹21.72%	₹55.47%	39.19%	₹10.97%	39.89%	₹97.82%	3867.92%	₹53.30%	124.32%	47.46%	53.97%	
Own Resource		6.34%	29.72%	6.82%	₹7.59%	21.26%	₹6.80%	38.06%	₹7.15%	23.01%	8.92%	12.36%	17.56%	11.25%	
Govt. Grant		8.24%	7.66%	8.19%	2.57%	68.68%	53.85%	38.11%	6.65%	36.99%	₹22.69%	28.46%	₹12.35%	18.43%	
Total Revenue Receipt		7.02%	21.85%	7.25%	₹4.39%	37.29%	13.70%	38.08%	₹0.84%	29.89%	₹7.48%	19.34%	3.60%	14.09%	
Total Exp. (Revenue Fund)		39.77%	21.97%	39.16%	22.07%	46.42%	23.05%	35.38%	18.79%	6.83%	₹15.09%	22.99%	6.31%	10.39%	

**KOLKATA MUNICIPAL CORPORATION**

**BUDGET EXTRACT (Borough I - XV, Uka - I & II)**

Estimates of Receipt (Revenue Fund) classified and compared with previous year

(₹ in lakh)

Receipt	Estimates for 2013 - 2014	Revised Estimates for 2012 - 2013	Original Estimates for 2012 - 2013	Pre-audited
				Actuals for 2011 - 2012
<b>I REVENUE RECEIPT (INTERNAL SOURCE)</b>				
<b>(A) TAX REVENUE</b>				
1. Property Tax including Surcharge on Property Tax	73,825.00	75,701.00	63,011.00	57,351.42
2. Tax on Trade, Profession & Calling	920.00	713.00	897.00	617.59
3. Tax on Advertisement	930.00	720.00	800.00	623.11
4. Service Charges on Central Govt. Properties	800.00	700.00	727.00	607.10
5. Tax on Carriages	15.66	13.56	1.86	11.59
6. Tax on Carts	30.15	26.60	0.75	23.67
<b>Total Tax Revenue</b>	<b>76,520.81</b>	<b>77,874.16</b>	<b>65,437.61</b>	<b>59,234.48</b>
<b>(B) NON-TAX REVENUE</b>				
1. Receipt from Water Supply	4,754.77	4,088.23	3,912.40	3,426.45
2. Receipt from Sale of Water to Ships	90.10	75.10	161.00	99.60
3. Receipt from Sewerage & Drainage	4,284.55	3,723.23	3,210.50	3,238.28
4. Receipt from Municipal Markets	2,062.77	1,752.91	1,472.01	1,330.20
5. Receipt from Land & Estates	990.00	859.60	797.00	747.45
6. Receipt from Building plan sanction fees	20,295.55	16,777.90	14,910.00	14,588.02
7. Receipt from Licence Fees	4,097.65	3,392.84	3,508.20	2,938.92
8. Receipt from Solid Waste Management	273.38	234.79	259.93	203.00
9. Receipt from Health Services	437.53	365.70	702.85	593.50
10. Receipt from Amusement Fees	387.00	316.00	227.00	223.68
11. Receipt from Car Parking Fees	975.00	850.00	800.00	735.68
12. Receipt from Advertisement Fees	2,550.00	2,223.00	1,721.00	1,929.40
13. Receipt from Roads, Parks & Squares	8,340.00	7,246.50	7,808.20	7,506.12
14. Receipt from Sale of Condemned Materials	350.00	300.00	200.00	236.89
15. Receipt from Interest on Fixed Deposit	1,600.00	1,600.00	1,000.00	2,024.16
16. Unclassified Receipts	4,361.65	3,540.47	3,194.11	3,132.23
<b>Total Non-Tax Revenue</b>	<b>55,849.95</b>	<b>47,346.27</b>	<b>43,884.20</b>	<b>42,953.58</b>
<b>(C) Public Private Partnership</b>	<b>25,010.00</b>	<b>16,243.00</b>	<b>11,015.00</b>	<b>4,910.30</b>
<b>Total Revenue from Internal Source (A + B + C)</b>	<b>157,380.76</b>	<b>141,463.43</b>	<b>120,336.81</b>	<b>107,098.36</b>
<b>II GOVERNMENT GRANT</b>				
1. Grants for Dearness Allowance	25,371.00	21,371.00	22,213.00	16,173.32
2. Grants for increased cost of pay	39,633.00	40,452.00	42,619.00	40,815.21
3. Grants out of the proceeds of M. V. Tax	750.00	874.90	750.00	802.66
4. Other Grants	700.00	660.00	ñ	600.00
5. Special Grant for C.E.S.C.	24,000.00	16,000.00	20,000.00	10,000.00
6. Grant for supplementing services in Bustees/Slums A/C.	ñ	ñ	ñ	ñ
7. Grants for supplementing services to Water Supply, Sewerage & Drainage A/C.	ñ	ñ	ñ	ñ
8. Grants out of the proceeds of Entertainment Tax	1,750.00	1,716.00	1,750.00	1,511.52
9. Development Grant	ñ	ñ	ñ	ñ
10. Relief on Pension	11,400.00	6,200.00	12,456.00	6,721.23
11. Fixed Grant	5,490.00	4,807.00	5,300.00	5,050.85
12. Grant for pulse polio programme	210.00	210.00	210.00	293.65
<b>Total Government Grant</b>	<b>109,304.00</b>	<b>92,290.90</b>	<b>105,298.00</b>	<b>81,968.44</b>
<b>TOTAL REVENUE RECEIPT (I + II)</b>	<b>266,684.76</b>	<b>233,754.33</b>	<b>225,634.81</b>	<b>189,066.80</b>

**KOLKATA MUNICIPAL CORPORATION**

**BUDGET EXTRACT (Borough I - XV, Uda - I & II)**

Estimates of **Expenditure (Revenue Fund)** classified and compared with previous year

(₹ in lakh)

Expenditure	Estimates for 2013 - 2014	Revised Estimates for 2012 - 2013	Original Estimates for 2012 - 2013	Pre-audited
				Actuals for 2011 - 2012
<b>EXPENDITURE (REVENUE FUND)</b>				
1. Water Supply	30,302.87	27,145.57	27,929.62	19,746.33
2. Water Supply to Ships	207.80	182.00	201.00	161.34
3. Sewerage & Drainage	21,726.20	19,879.60	20,199.20	13,736.12
4. Roadways	24,251.65	24,549.60	19,950.70	20,747.70
5. Parks & Squares	3,473.50	3,012.25	3,109.75	2,216.32
6. Lighting	9,644.60	7,993.00	7,661.90	5,807.21
7. Electricity	815.20	731.73	624.45	474.95
8. Solid Waste	44,079.11	37,444.90	39,344.60	32,333.25
9. Motor Vehicles	6,242.20	5,879.10	3,326.10	2,677.97
10. Commercial Services (Mpl. Markets)	2,148.25	1,862.13	1,893.45	1,455.35
11. Education Services	3,139.60	2,672.90	2,932.10	2,220.71
12. Health Services	12,610.50	10,799.52	11,067.65	8,824.76
13. Bustee Services	10,386.65	9,450.05	9,712.55	6,583.24
14. Social Sector	855.30	809.50	778.30	462.32
15. Administration & Support	32,371.59	29,502.13	29,652.86	21,897.33
16. Loan Charges	25.00	30.00	50.00	18.61
17. Electricity Charges	23,500.00	23,500.00	20,000.00	9,785.59
18. Security arrangement	4,000.00	3,610.00	3,000.00	2,794.57
<b>SPECIAL PROGRAMMES</b>				
1. Councillors' Elaka Unnayan Prakalpa	1,800.00	1,767.90	1,410.00	1,349.34
2. Integrated Borough scheme	1,680.00	1,740.56	1,680.00	1,805.63
3. Funds at the disposal of Mayor	1,000.00	876.45	1,000.00	789.53
4. Funds at the disposal of Mpl. Commr.	200.00	200.00	200.00	175.24
5. Contribution to Pension Fund	28,000.00	26,000.00	20,000.00	24,553.16
6. Contribution from revenue for J.N.N.U.R.M.	8,600.00	9,000.00	8,000.00	8,305.78
7. Restructuring of Municipal Govt.	10.00	10.00	10.00	-
8. Contribution from revenue for abattoir at Tangra	250.00	1,000.00	500.00	263.93
9. Contribution from Revenue for K.E.I.P.	5,500.00	1,500.00	714.00	1,500.00
10. Waiver of H.B.L.	20.00	20.00	20.00	20.46
11. Group Insurance	50.00	50.00	50.00	30.00
12. Leave Travel Concession	70.00	70.00	70.00	26.90
13. Promotion of Cultural Activities	60.00	50.00	50.00	2.56
14. Parks & Playgrounds	55.00	50.00	50.00	38.65
15. Special Development Works (beautification)	1,000.00	500.00	1,500.00	45.49
16. Grant to Charitable & Educational Institution etc.	150.00	150.00	150.00	77.00
17. Maintenance of asset out of MPLAD	10.00	-	-	-
18. Renovation & Improvement of Historical & other Buildings of KMC	312.00	137.00	230.00	74.34
19. Promotion of Sports & Coaching	50.00	50.00	50.00	22.68
20. Cost for Special & Advisory Committee for implementation of KMC Act & Rule	2.00	2.00	2.00	1.81
21. Programmes on Environment	565.00	470.00	470.00	185.70
22. Public Private Partnership (Capital Nature)	50.00	50.00	40.00	3,033.00
23. Public Private Partnership (Revenue Nature)	12.00	12.00	10.00	3.31
24. Disaster Management Programme	500.00	500.00	500.00	379.73
25. Contribution to Multi Sectoral Plan for Development of Minorities	500.00	500.00	500.00	100.00
26. Contribution to River Front Development Project	1,000.00	1,000.00	1,000.00	120.00
<b>TOTAL EXPENDITURE (REVENUE FUND)</b>	<b>281,226.02</b>	<b>254,759.89</b>	<b>239,640.23</b>	<b>194,847.91</b>