

BUDGET STATEMENT
by
SHRI SOVAN CHATTERJEE
MAYOR, KOLKATA

2012-2013

BUDGET ESTIMATES

For the year 2012-13

MAYOR'S STATEMENT

Mr. Chairman Sir,

- 1.1 With your permission, I rise to present the budget estimates of the Kolkata Municipal Corporation for the year 2012-13 along with the revised estimates of receipts and expenditure for the year 2011-12.
- 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 2012-13.
- 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 Wastes
 - vi. General

The same has been incorporated in Volume-II of the Budget Estimates, 2012-13
- 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

2012-13 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 the Kolkata Municipal Corporation is also placed along with the Budget Estimates for 2012-13 in terms of provision 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 2011-12 in respect of Revenue Fund is as under :

	Rs. in lakh
Opening Balance as on 1.4.2010	(+) 37785.59
Actual Receipts & Payments of 2010-11	
Receipts	157331.44
Expenditure	214824.16
Opening Balance as on 1.4.2011	(-) 19707.13
2011-12	
Revised Expenditure	213779.10
Revised Receipts	191094.29
Balance on 31.3.2012	(-) 42391.94

- 2.2 Initially, the year-end deficit for 2011-12 was estimated at Rs. 25134.94 lakh. However, as per the revised estimate, the deficit is expected to be Rs. 22684.81 lakh. The coming financial year opens with a cumulative deficit of Rs. 42391.94 lakh under the revenue fund of the Kolkata Municipal Corporation.

RECEIPTS & EXPENDITURE – A COMPARATIVE PICTURE

3.1 In 2012-13, the income is estimated at Rs. 225634.81 lakhs while the expenditure at Rs. 239640.23 lakh. Taking into account the opening deficit of Rs. 42391.94 lakh, it is expected that the year 2012-2013 will close with a cumulative deficit of Rs. 56397.36 lakh :

	Rs. in lakh
Opening balance as on 1.4.2012	(-) 42391.94
Estimated income during 2012-13	225634.81
Estimated Expenditure during 2012-13	239640.23
Estimated Closing Balance as on 31.3.2013	(-) 56397.36

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

REVENUE RECEIPTS				Rs. in lakh
	Actual (Pre-Audited) 2010-2011	Budget Estimate 2011-2012	Revised Estimate 2011-2012	Budget Estimate 2012-2013
A. Tax Revenue	43792.15	50984.15	58070.51	65437.61
B. Non Tax Revenue	35876.15	36827.89	41258.18	43884.20
C. Public Private Partnership	265.00	10515.00	10115.00	11015.00
(A+ B+ C) Total Revenue from internal Sources	79933.30	98327.04	109443.69	120336.81
Govt. Grant	77398.14	106027.00	81650.60	105298.00
TOTAL RECEIPT	157331.44	204354.04	191094.29	225634.81
TOTAL EXPENDITURE	214824.16	229488.98	213779.10	239640.23
Surplus (+)	(-) 57492.72	(-) 25134.94	(-) 22684.81	(-) 14005.42
Deficit (-)				

Overview

- 4.1 This is my second full-fledged budget statement since our Board took over the charge of this civic body in the month of June 2010.
- 4.2 During the past year and a half, we have undertaken a number of initiatives towards beautification of the city, development of the Hooghly river-front and improvement of basic civic infrastructure of the city. However it may be appreciated by all the members of this august House that it is the need of the hour to adopt a pragmatic approach while preparing budget estimates. An overoptimistic budget may not only be unattainable but also may lead to uneven and unequal growth in our city. Hence, we had to take cautious and pragmatic approach while preparing our budget for 2012-13.
- 4.3 Having said that, we must remember that we are duty bound to provide quality civic services to our citizens. In order to achieve this objective, we require adequate financial resources for augmentation of water supply, roads, bustees, drainage, lighting and solid waste management services.
- 4.4 Members may be aware that KMC has a successful e-governance programme in place. Further improvement of e-infrastructure is imperative to build on the traction that we have already achieved. Nevertheless, such improvements require significant investments.
- 4.5 We are making continuous efforts towards increasing our tax revenue as well as non-tax revenue. Members may be happy to know that KMC has been able to maintain a strong credit rating (CCRA+) from CRISIL, a reputed credit rating agency. This indicates that KMC currently enjoys a sound financial status.
- 4.6 KMC has also been awarded 'true and fair' audit

certificates from the Examiner of Local Accounts since 2003-04. Annual Accounts for the year 2010-11 have already been submitted to the Examiner of Local Accounts and the audit report is expected to be received within a very short period of time.

- 4.7 KMC had also undertaken accounting reforms with the help of the Institute of Chartered Accountants of India– Accounting Research Foundation. I am glad to inform the Members that we are taking yet another important step towards accounting reforms. In keeping with the recommendations of the consultant, this year, an ERP system will be implemented in the Engineering Department and the Finance & Accounts Department following the new Chart of Accounts. It will give more information about the nature/transaction in a very transparent manner. I have placed a statement containing budget allocations as per the new Chart of Accounts for better understanding of the honourable members of this house. This new Chart of Accounts will be followed in parallel to the old system of accounting for sometimes more.

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

Rs. in lakh

Receipts	2010-11 (Actual Pre-Audited)	2011-12 (Revised)	2012-13 (Estimated)
Total Tax Revenue	43792.15	58070.51	65437.61
Total Non-Tax Revenue	35876.15	41258.18	43884.20
PPP	265.00	10115.00	11015.00
Total Revenue (own source)	79933.30	109443.69	120336.81
Total Govt. Grant	77398.14	81650.60	105298.00
Total Revenue Receipt	157331.44	191094.29	225634.81
Receipt from other Agencies (Suspense Head)	89438.70	69806.48	70505.61
Total Receipt	246770.14	260900.77	296140.42

4.9 In the previous year's Budget Speech, I had mentioned that monetization of land will be done in a planned and organised manner. Though creation of land bank will require some more time, we have been able to lease out a land of 2 acres near EM Bypass at a cost of Rs. 96 crore. We expect to raise Rs. 110 crore under this head during the year 2012-13.

4.10 The Kolkata Municipal Corporation (KMC) has taken significant steps over the last two (2) years with the aim to implement the Unit Area Assessment (UAA) based Property Tax System in the coming financial year. We have published the Final Notification in respect of 'blocking and categorisation of the KMC area' in October 2011, after considering public feedback and detailed analysis. In December 2011, KMC has published the Draft Scheme containing Municipal Valuation Committee's (MVC) recommendation on Base Unit Area Values (BUAV), Multiplicative Factors and Tax Rate for the purpose of calculation of UAA based property tax.

Post publication of the Draft Scheme, a time window of 30 days was given, inviting suggestions and objections from the citizens. During this 30 days period, around 6,000 citizens' feedbacks have been received. In addition to this, the KMC had also arranged 4 Public Interactive Sessions at different locations of the city, to address to the queries and take public feedback and suggestions with respect to the Draft Scheme.

The MVC has deliberated at length on all such suggestions and objections to arrive at a final decision on category wise Base Unit Area Values, Multiplicative Factors, Tax Rate and Self Assessment System for publication of the same in the Final Scheme of Unit Area Assessment System which is proposed to be introduced sometime during the next financial year.

- 4.11 The Corporation has been keen on ensuring property tax compliance in KMC area. While KMC is taking steps to introduce the transparent UAA system in the coming financial year, we have also undertaken a special initiative to encourage our citizens to submit their outstanding tax dues. KMC has introduced a 'WAIVER SCHEME' which proposes that the citizens who clear their outstanding dues within a stipulated time period shall be provided an interest waiver of 'upto 95%' and a penalty waiver of 'upto 99%'. The offer period is from 1st February 2012 to 30th April 2012.

Scheme details are as follows :

Outstanding Tax Amount (in Rs.)	Interest Off	Penalty Off
Upto 1 lakh	95%	99%
From 1-5 lakh	75%	99%
Above 5 lakh	50%	99%

- 4.12 It has been our stated policy that issuance of License should not be treated only as an instrument to earn revenue. Social implications are to be considered

seriously before granting any certificate of enlistment to any trader. Our primary concern is to provide security to human life and property. Therefore, before granting any such certificates, we must insist upon submission of a clearance certificate from the Fire Services Department. It is heartening to note that more than 40,000 new certificates of enlistment have been granted in 2011-12.

- 4.13 Revenue collections by the Advertisement Department were remarkable in the previous years. However, we have now removed a majority of hoardings from the heritage zone of BBD Bag & Esplanade area. As per the policy adopted by the KMC, we are taking all possible steps to remove such hoardings which may obstruct the views of Heritage Buildings, parks, water bodies etc. This will not only enable us to make our city free of visual pollution but also provide a clearer and more beautiful view to the citizens of Kolkata.
- 4.14 We are continuing our policy to allot car parking lots in consultation with the Kolkata Police. It is unfortunate that some unscrupulous persons are often creating problems in collecting parking fees in some part of the city. We shall take all measures to stop all these illegal collections. We shall create more parking areas in our city in the coming years.
- 4.15 We have, until now, managed to clear claims of contractors and agencies within three to four months time. This system will continue in the coming years as well.

Buildings

- 4.16 Building Department is 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 the procedure of sanction of a Building Plan. An online system to enable an applicant to know the status of the building plan is available. This ensures transparency. To ensure the highest standards of safety for our buildings, we have introduced a system that requires obtaining Fire Clearance, Microwave Clearance, Pollution Control Board Clearance and Traffic Clearance from respective authorities mandatory, before the Building Department gives sanction to any large project. It is noteworthy that we have sanctioned more than 3000 new constructions in 2011-12 which shows the effect of streamlining of the process and the economic recovery of Kolkata.

Kolkata, being a very old city, has not had a planned development historically. However, we are now taking regular actions against unauthorized 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 unauthorized construction so that necessary action can be taken in time and in accordance with the law. This year, we have issued 804 no. of notices out of which 68 full demolition orders and 22 part demolition orders have been passed. This process will continue in the future as well.

In 2011-12, the income is expected to touch Rs. 137.80 crore. We expect Rs. 149.10 crore as revenue from the Building Department in 2012-13.

Water Supply

- 4.17 Various programmes have been taken up to augment the sources of filter water in order to enhance the quality and supply of potable water. We have observed that a large quantity of filter water is wasted and drained away through dilapidated service mains. Therefore, we are working towards gradual replacement of the dilapidated service mains to save wastage. In 2011-12, we replaced 4" dia 57 km (approx) & 6" dia 21 km (approx) in the city of Kolkata. In order to augment supply and coverage of piped drinking water, new 4" & 6" diameter pipelines have been laid for approximate lengths of 6 km & 3 km respectively.
- 4.18 We have also taken over the management of the Water Treatment Plant at Garden Reach Water Works from the KMW&SA with effect from July 2011. After the take over, we have undertaken some preventive maintenance works, which have reduced the frequency of disruptions in operation of various pumps in the Water Treatment Plant at GRWW. As a result, we have achieved significant improvement in water supply, particularly in South Kolkata. Construction of a new booster pumping station at Senpally, Ward-129, has also been taken up. After its completion, the Corporation shall be able to provide piped drinking water to some of the scarcity pockets in South-West side of Borough – XIV.

- 4.19 In Chetla, another booster pumping station (BPS) has been proposed in the Kolkata Port Trust (KoPT) area. Required land for such BPS has already been taken over from the KoPT. Demolition of some old building on this land has already commenced. Tender for construction of the Chetla BPS will be finalized within a short period and work is expected to commence in 2012-13.
- 4.20 64" diameter dedicated transmission main project from Palta to Tallah under JNNURM is in full swing and will be completed in the year 2012. After completion of this project, two existing 60" & 42" dia transmission mains will be closed to facilitate the Metro Railway work at B T Road. Besides, Metro Rail will lay a substitute 64" diameter M.S. water supply transmission main for which a MoU has already been signed with the Railway Authority. This will help KMC to restore the 100 years old and dilapidated 60" diameter main.
- 4.21 Construction of 30 MGD Water Treatment Plant at Dhapa under JNNURM Scheme is nearing completion. Around 80% of the works have already been completed.
- 4.22 The construction work for jetty & pump house at Maer Ghat (Baghbazar), which shall be used to draw & supply raw water to 30 MGD capacity Dhapa Water Treatment plant, was held up due to some disputes in respect of the railway track of Circular Railways. However, the dispute has been resolved and the work has already started. After completion of the work, Dhapa WTP will get a supply of raw

water which shall be used to produce filter water for the adjoining areas of the E.M. Bypass. We have taken the initiative to construct different Head Works and overhead reservoirs to supply filter water in this area.

- 4.23 We have installed 2 no. imported 400 KW motor & 2 no. 0.5 MGH pump at Raja Subodh Mullick Sq. BPS. In Tallah Pumping Station one imported 680 KW motor with 1 MGH pump has been installed to provide flexibility in operation of the pumping station. Another 15 MGD capacity water treatment plant at Garden Reach Water Works will be commissioned very shortly. This will certainly augment our capacity in the Water Supply Sector.
- 4.24 Some renewal works of WTP both at Palta & Garden Reach have become necessary and are proposed to be included under KEIP for ADB funding. The works like renovation of old jetty, replacement of break down pump-motor sets, replacement of 18 MGD capacity Rapid Gravity Filter Bed in Palta, and desilting of the final settling tank of Slow Sand Filter Bed in Palta have been taken up.
- 4.25 We propose to allocate an amount of Rs. 281.30 crore in 2012-13 for the Water Supply sector.

Roads

- 4.26 We are continuing our endeavour to make our city pothole-free. We are in the process of completing the laying of mastic asphalt in the following roads :
- Nimak Mahal Road, Portion of D.H. Road, Chetla

Road, Kalakar Street, Nimtala Ghat Street, portion of B. K. Paul Avenue, portion of Raja Dinendra Street, portion of Manmatha Dutta Road, portion of Mirza Galib Street, portion of J. L. Nehru Road, portion of Rabindra Sarani, Kalighat Road, portion of Layelka Road & Ballygunge Circular Road etc. Some of the roads where we plan to commence the laying of mastic asphalt are : remaining portion of Layelka Road, Priyanath Mullick Road, remaining portion of Ballygunge Circular Road, remaining part of Baishnabghata Patuli Main Road, Roy Bahadur Road, Biren Roy Road (East), Balaram Ghosh Road, remaining portion of Free School Street & Raja Dinendra Street, portion of Canal South Road, Kashinath Dutta Road, Kalicharan Ghosh Road, Baisnab Sett Street, Aurobinda Setu, Lake View Road, Jatin Das Road (From Lake Road to Lake View Road), Gobinda Auddy Road, remaining part of Tollygunge Road, portion of T.C. Road, Garcha 1st Lane, portion of A. J. C. Bose Road & Prince Anwar Shah Road etc.

- 4.27 Improvement works at the following roads are either completed or will be completed soon : Ram Thakur Sarani, Chandra Mondal Lane, S. N. Roy Road at Chatterjee Colony, Tagore Park, Rajdanga Main Road, Prantik Pally, Amarabati Road, Becharam Chatterjee Road, Netaji Subhas Road at Bakshi Bagan, Unique Park, Belvedere Road, Golf Green, portion of Sree Colony Road, Chetla Railway siding, Netaji Nagar College Road, Low Level Road of Majerhat Bridge (LS-10), Mrigendralal Mitra Road, Madan Mohan-tala Road, Nirode Behari Mullick Road etc.

4.28 Further works of improvement as well as widening are being planned in the following roads :- Portion of Cossipore Road (From jn. of Khagen Chatterjee Road to K. L. Das Road), portion of Golf Green Road, Tagore Park Road, Dr. Deodar Rahaman Road, Padma Pukur Road, Raipur Road etc.

4.29 We are also equally sincere in repairing road-surface on a regular basis. In this year repair works have been undertaken and completed at the following roads :- Nanda Gopal Mukherjee Road, Goapara Road, Satellite Township, Kailash Ghosh Road, Jadunath Ukil Road, Uday Sankar Sarani, Canning Street, portion of B. B. Ganguly Street, portion of Free School Street, Sealdah Fly Over (Low Level Road) etc.

Besides, construction work of Chowbhaga Road from E. M. Bye-Pass to Heritage & Dhapa Road is under progress and is expected to be completed within a very short period of time.

4.30 The construction of an underpass near Bidhan Nagar Railway Station on the southern side of New-Cut Canal is in progress. This project will provide direct connectivity of Kolkata Terminal to VIP Road. It is expected to be commissioned in the month of June, 2012.

4.31 In this year we have also taken an effective role in repairing the 'Side Railings' of Sealdah Fly Over on the western side with a view to provide better traffic security. In the coming year, we plan to reconstruct the 'Side Railings' of its eastern side as well.

4.32 We propose to allocate Rs. 199.50 crore for 2012-13 for the city roads.

Lighting Department

- 4.33 We have also undertaken various initiatives to upgrade our street lighting system. On one hand, we are implementing eco-friendly street lights and on the other hand, we are installing decorative lights for beautification. Our aim is to ensure scientific and proper illumination planning in order to bring our city on par with some of the best cities in the world.
- 4.34 Members of the House will be glad to know that the Lighting & Electricity Department has been implementing the city beautification programme through installation of Trident Light with energy efficient CFL lamps. This programme has been taken up & has been done partly or completely in different main thoroughfares, roads and streets of the city of Kolkata, at places like R. B. Avenue, Southern Avenue, Harish Mukherjee Road, D. L Khan Road, A.P.C. Road, Vivekananda Road, Kalighat Road adjacent to Temple, D. H. Road, James Long Sarani, C.G.R. Road way to Soloana Masjid, S. N. Banerjee Road, Lenin Sarani, B. B. Ganguly Street & many other areas including the bank of river Ganga. Gradually such work shall be undertaken at other city roads as well.
- 4.35 As a part of city beautification initiative, the facade of the Kalighat Temple has been lit using LED lights. The fascinating aspect of these lights is that they change colour in a few seconds. This is a first of its kind lighting system introduced by KMC and can be cherished throughout the year during evening hours from outside the Kalighat temple. Permanent illumination & beautification of different city parks

through lighting arrangement has been an important initiative under the ambit of the Lighting Department. Lighting arrangement at Jatin Moitra Park has been a noteworthy achievement in this respect.

- 4.36 As an energy conservation measure, a proposal has been considered for implementation where CFL and other parks lights will remain 'off' after 10 p.m., and only 'SOLAR lights' will operate for rest of the night. For this purpose, SOLAR light posts are to be installed at different parks which are to be identified now. A pilot project for LED light installation at 273 no. street lighting poles, a B.E.E. assisted project, has been completed. The results of the project are being analyzed. In KEIP Phase II a substantial amount of fund has been provided for LED light installation in the city street lighting system.
- 4.37 It may be informed that various initiatives have been undertaken for Temporary Lighting arrangements for different occasions – like (i) Immersion ghat illumination during Durga Puja, Kali Puja, Chat Puja etc. (ii) KMC buildings, Borough Offices, markets, Park & Square and water bodies (recently Lal Dighi) on different important days like Christmas, 26th January, 15th August, Muharram & other days from time to time (iii) Facades of Temples, Masjid, Mazar, Burial Ground in the evening on different important occasions.
- 4.38 10 no. high mast street lighting poles, with high powered MH/HPSV lasmps, have also been installed at various important street junctions & at immersion ghats (Baja Kadamtala, Nimtala Ghat etc.) to improve the overall illumination levels.

- 4.39 In addition to these, the Corporation has undertaken new installation of street lighting poles and renovation with luminaries as required in different (i) Wards (ii) Parks & Square surrounding water bodies, fountains etc. (iii) 'No Light Areas' (iv) Bustee areas (v) KMC markets, buildings, etc.
- 4.40 Apart from regular operation & maintenance of 8 no. electric crematorium furnaces & their Air Pollution Control System, namely burning ghat of (i) Shah Nagar (ii) Nimtola (iii) Kashi Mitra (iv) Cossipore (v) Sirity (vi) Garia (vii) Birjunala (viii) Dhapa, the Lighting Department has also successfully completed the works of additional units of electric crematorium furnaces at (i) Garia (ii) Cossipore. These are to be commissioned soon.
- 4.41 Two important achievements can be mentioned in respect of the Cossipore Mahasamsan : (i) Introduction of Air Pollution Control System in newly constructed wooden pyres. This is also being considered for other wooden pyres. (ii) Isolating the area of the part of the Mahasamsan where 'Param Purus Ramkrishna' was cremated by shifting the wooden pyre. A separate way has been constructed for passage to Ramkrishna Samadhi Prangan, a place being developed for innumerable devotees, often visiting the place on memorable days like 1st January every year (i.e. Kalpataru Utsav) & other days of the year.

In the next year, I propose a budget allocation of Rs. 82.85 Crores. In addition to that, a provision of Rs. 200 Crores has been proposed for electricity charges.

Sewerage & Drainage

- 4.42 We have placed tremendous and continuous effort to upgrade the city sewer system. However, it is an ongoing process and needs to be monitored continuously. Due to our continuous endeavors, our city did not face any major water logging problem last year. Some major works of Sewerage & Drainage system upgradation have been undertaken under the KEIP Scheme as well as the JNNURM Scheme. While the work under 1st phase of KEIP is almost complete, the work under the JNNURM Scheme for upgradation of man entry brick sewer and non man entry brick sewer is in progress. The work of man entry brick sewer with GRP liner at APC Road, Lenin Sarani, Kolutola Street & Nimtola Ghat Street is almost complete. Works at Rash Behari Avenue, Hazra Road, Camac Street & Beadon Street have already commenced and are progressing well. A tender has also been invited for preparation of DPR for works from Moulali to Palmer Bazar Pumping Station. After completion of work in this sector we may expect that there will be lesser chances of the city getting waterlogged during the rainy season.
- 4.43 Similarly, works of non man entry brick sewer are also in progress. Initially, the rehabilitation of non-man entry brick sewer was being done through the traditional cut and cover method. However, it was soon realised that it shall be almost impossible to undertake the work using the traditional method. After various brainstorming sessions it was decided that the rehabilitation work shall take place using trenchless technology. Accordingly, works have been undertaken in 9 stretches in the 1st phase and are

now nearing completion. Works on 20 more roads will also be completed within a year using trenchless technology. All the rehabilitation works under the JNNURM Scheme are being supervised and monitored by the P & D Department of the KMC.

4.44 Besides, we have undertaken various upgradation works from our own sources of revenue.

- i. Augmentation of Palmer Bazar Pumping Station is complete. Work of augmentation of capacity of the Dhapa Lock Pumping Station is also nearing completion. Construction of one Deeper Sump Pumping Station at Ballygunge Drainage Pumping Station is nearing completion. In Ballygunge Pumping Station, 8 (eight) no. of pumps will soon be installed.
- ii. Construction of Drainage Pumping Station at Jagannath Ghat is well under progress. After completion, it will improve the drainage condition of Burrabazar-Posta & Chitpur area etc. We have taken over Dattabagan Pumping Station from the Public Health Engineering Department, Govt. of West Bengal. The work of augmentation of the pumping station is now complete and the station has also been commissioned.

4.45 Members will be happy to know that Narayan Roy Road, K. K. Roychowdhury Road and Jagat Roychowdhury Road are no longer known as the most waterlogged zones in Ward No. 126. After laying of the dedicated storm water drainage line and making electrical pumping arrangement, we have been able to achieve positive results. It is worth-mentioning

here that desilting and lining of Chetla boat canal under the National Ganga River Basin Authority (NGRBA) Project is nearing completion and it is expected that the drainage situation of Khidirpur area, Chetla, New Alipore (part) will improve considerably. The abatement of pollution of Tollys Nulla has achieved success with the help of the newly commissioned pumping stations like L.S.-9 and L.S.-10 under GAP (Phase-II).

- 4.46 We have also taken up the work of construction of one Sewage Pumping Station at Chowlpatty Road (Borough – III) and it is expected that the pumping station will be operational before the onset of the next monsoon. This project has been undertaken under the NGRBA Scheme and is meant for abatement of pollution of the Beliaghata Circular Canal. Members will also be glad to know that KMC presently possesses 3 S.T.P.s i.e. Keorapukur, Bangur and Garden Reach which have been developed by KEIP – a wing of the KMC.
- 4.47 We propose to allocate of Rs. 201.99 Crore for the S&D sector in the next financial year.

KEIP

- 4.48 We all know that the most important and basic infrastructural intervention in the sewerage and drainage sector in the city is being done through the KEIP. The project is in its concluding year. In fact, 79% of the works budget of the KEIP relates to the S&D works. Another 13% of the works budget of KEIP relates to Canal Rehabilitation work which is also

integral to the up-gradation of our S&D system. 8% of the project cost is being utilized for Slum Improvement, Resettlement and Rehabilitation and improvement of Solid Waste Management. In overall terms, the total works budget of KEIP is to the tune of Rs. 1428 crores. Until now, we have been able to award works for Rs. 1394 crores.

- 4.49 Progress of financial expenditure of this project is quite satisfactory. The expenditure upto 31.03.2011 is Rs. 1194 crores. Our target for 2011-12 is Rs. 257 Crores out of which we have already spent Rs. 124 crores upto 31-12-2011. ADB has appreciated our performance considering the difficulties we face while working in a metropolitan city.
- 4.50 S&D works in Boroughs XI, XIII and XIV are completed. Some additional works in lateral lines are going on in Borough XIV. Works in Borough XII are almost complete, barring a few incomplete works in certain pockets. Works in Borough I in the western part of B T Road are also complete. However, works in Ward no. 2, 3, 4 of Borough I and adjoining municipalities, Borough VII and XV are still going on. KEIP has laid 352 km. of sewer line so far. 32 pumping stations, both new and renovated and augmented, and 3 STPs have been commissioned. Works in 7 pumping stations are in progress. The positive impact of the completed works in localities at Boroughs I, XI, XII, XIII & XIV has already become noticeable and commendable job of the KEIP has been appreciated well by both the residents of the city of Kolkata and the ADB.

- 4.51 Works of 3 canal pumping stations namely Chowbhaga, Keorapukur and Monikhali have got a boost in the last year. I&WD of KEIP is trying to commission these pumping stations within the loan closing period under close monitoring of KMC.
- 4.52 Most of the canal rehabilitation works of the KEIP at TP, Keorapukur and Churial basins have already been completed. In the Monikhali basin the works of all the branch canals of Monikhali in its upper portion have also been completed. The remaining works are being taken up keeping in consideration the canal bank dwellers and the available space.
- 4.53 The resettlement of affected canal bank dwellers is almost complete. Until now, we have constructed 3365 flats and distributed 2879 flats to the affected canal bank dwellers in Purba Putiary, Kasba, Nonadanga, Kalagachia and Shampa Mirzanagar. The distribution of the remaining 486 number of flats will be done in consultation with other stakeholders.
- 4.54 ADB have officially visited KMC on several occasions to frame the scope of work and other loan related matters of the proposed KEIP-II. They have informed that they are eager to initially finance a loan amounting to \$90 million. It is expected that the loan agreement will be signed in July 2012 and will be effective from August 2012. ADB mission and KMC have agreed that this money will be utilized in the following urban sub-sectors :
- 1) Water Supply
 - 2) Sewerage and Drainage
- 4.55 KMC has sought clearance from GoI, GoWB and ADB for advance contracting and retro-active financing

for the selected works as well as selection of Consultants. According to the tentative schedule, KMC may be able to bid out some civil contracts by the end of April 2012 and invite Expression of Interest for engagement of Consultants by March 2012. Works are likely to commence even before the formal loan signing, if agreed by all concerned.

Solid Waste Management

- 4.56 It is our duty to keep the city clean. I believe that all the Members of this House will acknowledge the fact that our city has become cleaner and greener over the last few years.
- 4.57 It is my great pleasure to share the fact that we have been successful in deploying huge numbers of youth in each ward under “West Bengal Urban Employment Scheme” to keep the city clean. At present 40 youth, on an average, are deployed in each ward under this scheme.
- 4.58 In the previous year we had deployed 20 no. of covered tipper trucks to ensure spillage free and odorless transportation of garbage. We are planning to deploy more number of such tipper trucks in the coming years to improve the transportation services to a great extent.
- 4.59 Solid Waste Management Department is also going to put 2 number of bull dozers in operation. This will facilitate dressing and leveling of garbage at the Dhapa disposal in a more efficient manner. We are exploring the possibilities of establishing compactor stations in different commercial areas of the city. Some vulnerable vat points have already been identified

for placing stationary compactors supported by movable compactors under a PPP model. Besides, introduction of 15 number of mobile compactors equipped with hydraulic lift mechanisms is expected in the near future. In addition, 5 no. of portable compactors are also going to be made operational for speedy removal of garbage within a very short period of time.

- 4.60 Members are well aware that managing of solid waste is a continuous challenge. To combat the challenge, Dhapa Dumping ground has been upgraded with 4 computerised weighbridges of 30 ton capacity each. However, the present landfill site has already reached maximum capacity. The department still has to continue the waste disposal at the same area till an alternative site is made available.
- 4.61 The Solid Waste Management Department has already installed 100 no. of modern, scientific and globally accepted trash bins of 240 litre capacity for Borough V, VI, VIII & IX. Additionally, the department has planned to install 5000 no. of such type of trash bins throughout the city in phases. It is also planning to procure 2000 no. of modern/scientific handcarts with capacity of 240 litre and 200 number of community bins having capacity of 1100 litre and compatible with movable compactors. Modernization of 25 number of storage points, to make such points workable with portable compactors, is also underway. Besides, 63 no. of storage points/vats have been repaired for rendering better conservancy services. These are small steps towards cleaning and beautification of our city.

- 4.62 We have already submitted a feasibility report on Integrated Solid Waste Disposal Facilities at Dhapa for Kolkata City with a total project cost of Rs. 200.00 crore to the NGRBA for approval. Now we need to earmark 52 hectare land and prepare the Detailed Project Report. It is expected that this work will be completed very soon. This will help us to dispose of Solid Waste in more effective manner.
- 4.63 I propose to allocate of Rs. 393.44 crore in SWM sector in the financial year 2012-13.

Parks & Squares

- 4.64 Honorable Members may have observed that we have made a conscious effort towards making our city clean and green. In 2011-12, fifty thousand no. of saplings have been planted throughout the city. We are planning to increase the number to 1 (one) lakh in the next financial year with the help of participation from various sectors and organisations of the society. Relentless efforts of our Parks & Square Department have made the existing parks more beautiful. New Parks have also been constructed in different parts of the city. Some important works are as follows : (1) New Children Park at Canal East Road in Ward No. 13 and Ward No. 14 (2) Children Park at Panchanan Mitra Lane in Ward No. 34 (3) Children Park at Canal South Road near Rashmoni Bridge in Ward No. 57 (4) New playground at Panchannagram in Ward No. 107 (5) Playground at Green Park in ward No. 109 (6) Development of Chetla Park in Ward No. 82 (7) Development of Harish Park in Ward No. 73 (8) Development of Hazra Park in Ward No. 73 (9) Park at 47, Narkeldanga Main Road (10) Park at 55, Chowlpatty Road (11) Park at Berabagan Math in Ward No. 30 (12) Development

of playground at Kashi Bose Lane in Ward No. 17 (13) Park near CIT Supermarket in Ward No. 93 (14) Garden & fountain at Tara Sankar Sarani in Ward No. 75 (15) Sabujayan Udyan at Mohendra Banerjee Road in Ward No. 129 (16) Narendra Udyan at Becharam Chatterjee Road in Ward No. 130 (17) Vidyasagar Udyan at Raja Ram Mohan Roy Road in Ward No. 121. We are also planning to develop more parks in the coming year.

4.65 In the current financial year the Parks & Squares Department has also undertaken some major upgradation & renovation works of the existing parks, such as :- Hemen Roy Sishu Udyan, Children Park at Cossipore Road, Padmapukur Square at CIT Road, Deshapriya Park, Sarada Tirtha Park, Park at Bhukailash Road, Park at Canal South Road at the junction of Harinath Dey Road, Santigarh Park in Ward No. 97, Park at 1 No. Sree Colony in Ward No. 99, Park at Gurucharan Road (Ph.-II) in Ward No. 113, Prafulla Park in Ward No. 113, Park at Rabindrapally 'C' block in Ward No. 101, Jadavgarh Park and Sarat Bose Park in Ward No. 105, Park at Laskarhat Main Road in Ward No. 107, Prafulla Khudiram Park in Ward No. 32, Park at 12, 13, 14 Mahendra Roy Lane in Ward No. 59, Bimal Ghosh Park in Ward No. 92. Besides, beautification works along the Canal Bank West Road will be undertaken in the next financial year.

4.66 Construction of Theme Park at Jatin Moitra Park with the theme of "Rabindranath-O-Paribesh" was completed and the park was inaugurated on the auspicious day of celebration of the Centenary year of the *Janaganamana* on 27/12/2011. Installation of

Musical fountain at Parnasree Lake has also been completed. The most important project i.e. an international standard swimming pool at Deshbandhu Park is progressing well and is likely to be completed within a year.

- 4.67 In the next financial year, I propose a budgetary allocation of Rs. 31.09 crore for our Park & Squares Department.

Market

- 4.68 We are continuing our efforts to improve the quality of the markets through repair and renovation. We have taken significant steps to finalize the rehabilitation of the existing stall-holders of College Street Market. The Lake Mall project is also nearing completion. We are also making efforts to breathe a new lease of life into the long pending Lansdowne Market redevelopment project. An initiative to redevelop the Park Circus Municipal Market was envisaged earlier but it could not mature due to some exigencies. We are now planning to take immediate steps to undertake a thorough repair project in the Market. Extensive repair and face-lifting measures have already been undertaken for Sir Stuart Hogg Market. Special attention is being paid to the fire safety of these markets.

Heritage

- 4.69 Honorable Members may be aware that a project for rejuvenation of Dalhousie Square has been initiated under the JNNURM Scheme at a project cost of Rs.20.62 crore. The 1st phase of the work is almost complete. KMC is also planning to beautify and

illuminate Laldighi and its surrounding area in a manner which will be compatible with the ongoing rejuvenation project of the Dalhousie Square. This project is expected to commence shortly. KMC has also taken up the restoration projects for Bamandas Mukherjees Gateway at Cossipore and Nahabatkhana (including gateway & temples) at Bhukailash Rajbari, Khidirpur. The work of restoration of the water body and its surrounding areas, including illumination at Bhukailash Rajbari, Khidirpur, will also be taken up shortly with financial assistance from the Govt. of West Bengal. KMC has also given financial assistance for restoration of the Federation Hall. All the above activities show our keen interest to maintain, develop, restore and beautify the city's glorious heritage zones and structures.

Beautification

- 4.70 The new Civic Board has been working relentlessly to provide our citizens a '*Green and Clean*' Kolkata. We have been taking various steps to ensure cleanliness and beautification of our roads, medians and parks and squares and have been making diligent efforts to improve illumination levels across the entire city. The members of this august House may appreciate the fact that the face of our beloved city has been transformed during the past few months and the spirit of the city now seems rejuvenated and invigorated. We shall continue to take initiatives to further improve the aesthetics of our city. We aspire to bring Kolkata on par with some of the best international standards and hence propose a special budgetary allocation of Rs. 15 Crores for beautification efforts during the financial year 2012-13.

Environment

4.71 Preservation of water bodies and management of the environment are imperatives in the process of maintenance of the ecological balance of nature. We have taken over the management control of water bodies in different wards and are working towards their restoration and maintenance. We have also taken steps to create awareness about environment related issues via leaflets, Television and F. M. Radio. Initiatives have also been taken to prevent the use of plastic. We have also initiated upgradation of water bodies and conducted awareness campaigns on environment related issues via the urban employment scheme.

Health

4.72 Health is a very sensitive and vital service concern of the Kolkata Municipal Corporation. We have taken all possible steps to provide the citizen with good quality preventive & curative health care services. Vector-borne disease control programme is a noteworthy initiative to enhance the public health delivery system of the city. Last year we had been able to achieve remarkable success in controlling malaria and dengue through relentless efforts of our staff. In 2011, we detected 41,642 malaria cases in our Malaria Clinics, out of which 4200 cases were falciparum malaria. There was no death due to malaria in 2011. Incidence of malaria has declined by 57% and falciparum malaria cases have declined by 70% in 2011 as compared to 2010. In 2010, we had detected 96,693 malaria cases in our Malaria Clinics, out of which 14,226 cases were falciparum malaria. There was one death

due to malaria in 2010. In 2011, we established 5 state-of-art dengue detection centres. We get samples of blood tested for dengue free-of-cost in these centres. Incidence of dengue has declined by 63.5% in comparison to 2010. In 2010, there were 948 cases of dengue out of which 3 deaths took place. In 2011, although 328 cases of dengue are detected, there have been no deaths due to dengue. We have also introduced a few add-on services from our Malaria Clinics—like estimation of blood sugar, platelet number and hemoglobin. In order to lower mosquito breeding, we sprayed anti larval chemicals in the canals in and around the city using Rowing boats. We had also used speed boats along the canals to lower mosquito breeding. This has reduced larval density to a large extent. Before the program the larvae density ranged from 0 to 5000 larvae per dip which was reduced to 0 to 250 larvae per dip post the initiative. We distributed 3,25,000 (Three lakh twenty five thousand) multicolored booklets among the students of class VI to IX in 701 city-based schools to increase students' awareness about mosquito-borne diseases. Awareness campaigns for control of mosquito-borne diseases were undertaken in many TV channels and FM channels through audio and video CDs.

- 4.73 Our activities on vector-borne diseases have been profusely appreciated by the Central Team from the Directorate of National Vector Borne Disease Control Programme (NVBDCP), Govt. of India. The team has observed that the mosquito control programme involving the plying of speed boats and spraying larvicidal spray in canals using Rowing boats has been highly successful and is unquestionably a first-of-its-kind project in the country. It is my pleasure

to let the members know that we have established one entomological laboratory at our Vector Control Department in 2011. The NVBDCP Team has also appreciated this initiative and has stated that the Research and Development Wing under the Urban Malaria Scheme is also a first-of-its kind initiative in India. NVBDCP have further remarked that the establishment of 5 dengue detection centres by KMC is a marvelous public welfare initiative.

- 4.74 We have achieved remarkable results in our polio immunization programme. No polio cases were detected last year. We also succeeded in overcoming resistance against polio vaccination to a great extent.
- 4.75 In order to achieve a rabies free city we have started an anti rabies vaccination programme for stray dogs. More than 2000 stray dogs have been vaccinated. Simultaneously, sterilisation operation for stray dogs is under progress. We are also arranging for the modern laparoscopic method of sterilisation. This will help KMC in undertaking safer sterilisation processes for a larger number of dogs. We have been giving costly anti-rabies vaccines to human victims, one under each of the 15 boroughs. This has benefited more than 7500 people. We have also purchased 4 dog-catching vans to facilitate sterilization at the two existing Dog Pounds.
- 4.76 To control tuberculosis, we are also implementing a Revised National TB Control Programme. There are 159 DOTs treatment centres and 55 sputum microscopy centres.
- 4.77 For 2012-13, we propose a budget allocation of Rs. 110.67 crore in the Health Sector.

Education

- 4.78 We are continuing our sincere efforts to improve the standard of primary education in all 157 Bengali medium schools, 54 Urdu medium schools, 49 Hindi medium schools, 3 English medium schools and one Oriya medium school owned by the Kolkata Municipal Corporation. We have been able to considerably reduce the rate of drop-outs. The Mid-Day-Meal scheme is being implemented successfully in KMCP schools. Besides, one Community Kitchen at 15, Gobinda Khatik Road and another one at 78, Bagbazar Street is expected to be inaugurated shortly. We are also planning to set up a new Community Kitchen at Lalar Math.
- 4.79 We have been able to upgrade the school buildings through renovation and repair. In all KMC primary schools, facilities of modern sanitary toilets have been provided. Arrangements have also been made to ensure pure drinking water in all these schools. Necessary arrangements have also been made to establish libraries. KMC also organized the annual sports meets, cultural meets, sit and draw competitions etc. Educational visit to Birla Industrial & Technological Museum, Zoological Garden were arranged for the school-children. We are also planning to launch a Montessori training programme for our teachers in collaboration with the NSOU and the British Council.
- 4.80 Regular trainings for teachers are organised by the Institute of Urban Management. This year KMC also organised a workshop to train KMC school teachers in English. Such initiatives are really helpful for old as well as the new teachers. An awareness programme was conducted on Quality School Governance (QSG)

and Accreditation of KMC schools by National Accreditation Board for Education and Training (NABET) which was attended by KMC school teachers and officials.

- 4.81 To address the needs of poor children attending KMC schools, KMC has distributed school uniforms and school bags free of cost in a phased manner. School stationery like notebooks, pencils, erasers are also being provided. KMC is also in the process of introducing Computer Aided Activity based learning in KMCP schools. The schools have been identified for the first phase programme. Steps have been taken to ban corporal punishment in KMCP schools and a toll free helpline has been set up to report any such incidence of corporal punishment in any KMCP school.
- 4.82 An Oriya medium school has been already opened in Ward No. 108. As promised in the last budget, KMC has already opened 3 (three) English medium schools. Besides, all newly appointed teachers are being trained so that they can efficiently teach our students.
- 4.83 In accordance with “The Right of Children to Free and Compulsory Education Act, 2009”, we aim to gradually introduce free elementary education till Class – VIII in our schools. We have decided to introduce Class – V in all KMC schools from 2012 onwards. In the next year, we plan to continue providing free school stationery and books to all children attending the KMC primary schools. KMC is planning to buy from the owners the schools which are being run on rented properties. Emphasis shall be on maintaining cleanliness in schools and its surroundings.

- 4.84 I propose an allocation of Rs. 29.32 Crore for the Education Sector in the financial year 2012-13.

Social Sector

- 4.85 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 12280 beneficiaries and training of 1700 beneficiaries is under progress. To provide further encouragement to the groups, an arrangement has been made to distribute tool-kits to the beneficiaries. We organized a 'Kolkata Sharadiya Mela' at Chaplin Square like in the previous years. NHCs were also given scope to participate in other fairs in different locations of the city. Special emphasis was given on job-linked training programmes for unemployed youths, both male and female. While 243 such job-linked training programmes have already been imparted during the last year, another ambitious target of 2000 training programmes has been undertaken with the assistance of SUDA.
- 4.86 Under NOAPS, 22,204 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. Pensions under IGNOAPS, IGNWPS and IGNDPS are also being processed. Till 31st December 2011, 8958 new applications had been processed (IGNOAPS – 5014, IGNWPS – 3859, IGNDPS – 85) for incorporation in Pensioners' list. This process will continue in the coming year as well.

- 4.87 Taking the lead from the success of the historic attempt undertaken last year to include extremely poor persons living in Kolkata city in the festive season, specially the minorities, KMC has distributed clothes to more than one lakh persons, including women and children. The clothes were distributed through all the Councillors.
- 4.88 It is a pleasure to inform the House that we have renewed the Universal Health Insurance Scheme for BPL families belonging to the Kolkata Municipal Corporation area. The total sum insured for each family which falls under the BPL category is Rs. 30,000/- per annum. About 60,000 families have been benefited from the scheme as they have received the Health Cards from the insurer.
- 4.89 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 increase coverage.
- 4.90 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 this year. These shelters will help the poor, especially homeless women and children who are most vulnerable.
- 4.91 Since last year we have been trying to put serious emphasis on issues related to socio-economic and educational development of the minorities. Various programmes have been undertaken for their welfare. We have accelerated development programmes to meet the deficit in this area. Various activities

are being undertaken to upgrade education infrastructure, health infrastructure and other basic infrastructure. Pursuant to the guideline of this scheme construction of Ward Health Units, Malaria Clinic, DOTS Centre, Immunization Centre, sinking of drinking water tube wells etc. are going on full swing. In order to make the programme successful, KMC has also provided substantial revenue from its own fund.

Bustee

- 4.92 We have been relentless in our endeavor to upgrade civic services in different Bustees / Slums located in our city. Improvements of services like Water Supply, Drainage & Sewerage, Pathways and Lighting etc. have been continuously monitored. Several numbers of schemes have been taken up in this financial year and more number of works will be initiated in the next financial year.
- 4.93 We have taken up schemes for construction of 4942 no. of sanitation latrines. Construction of Community Halls in Ward No. 9 & 57 has also been taken up. Besides 14 numbers of Pay & Use toilets have been taken up for construction at different locations of the city and the work is under progress. KMC has explored the involvement of private agencies through PPP models. We are planning to construct some more Pay & Use toilets on PPP basis in the next financial year.
- 4.94 In this financial year following works have either been completed or are nearing completion :

- | | |
|---------------------------|----------------|
| 1. Water Supply Pipe Line | Length 34581 M |
|---------------------------|----------------|

2. Improvement of Drains and Sewers	Length	43683 M
3. Improvement of Passages and Roads	Length	144125 M
4. Construction and renovation of Sanitary Latrines		4942 No.
5. Installation of Electrical Poles		5578 No.
6. Laying of Electrical Cable	Length	44350 M
7. Construction of Community Hall		2 No.
8. Pay and Use Toilets		14 No.

It is expected that above development works will directly benefit more than 12 lakh Slum dwellers in the city.

4.95 Members of this House will be happy to know that our most ambitious Urban Wage Employment Scheme is continuing successfully. Till date 34.70 lakh mandays have been created through this scheme. This reflects the positive attitude of our Board towards poor people. This programme not only generates mandays but also helps the Kolkata Municipal Corporation in providing civic services like sweeping of roads, collection of garbage, maintenance of parks etc. in a better and effective manner. I would request all the Members of this august House to share this pride.

4.96 I propose an allocation of Rs. 97.12 Crore in the budget for 2012-13 under Bustee Sector.

Entally Workshop and Printing Press

4.97 After assuming charge of the Kolkata Municipal Corporation, the new Civic Board observed that the Entally Workshop and the Printing Press, even though they have a glorious history, were not upgraded with the latest technology.

4.98 The new Board has assumed the responsibility to

revive the workshop as well as the printing press. We have appointed Jadavpur University as Consultant to advise us in the process of upgradation and modernisation of the two.

- 4.99 We have already started various engineering works in the Entally Workshop, including the production of submersible pumps, containers, handcarts, decorative light poles etc. We are also undertaking repair works at EWS and have till date repaired more than 200 submersible pumps, and manufactured 25 new submersible pumps of 28 HP and 15 HP capacities. We have already started the production of 5000 trident decorative poles. The honorable members of this august House may have observed that our efforts to decorate the streets of Kolkata using trident lights are receiving appreciation from all corners. The Entally Workshop is also supplying handcarts to the SWM department under the Urban Wage Employment Scheme. The production from the Central Printing Press has also been increased remarkably in the past few months.

I solicit full co-operation and support from the members of this House in our endeavours towards invigorating our EWS and Printing Press.

- 4.100 I propose an allocation of Rs. 17.66 Crore for the Entally Workshop and Rs. 5.78 Crores for the Central Press for the financial year 2012-13.

Other areas

- 4.101 Information and Public Relation Department is looking after the publication of different documents, VCD etc. It acts as an important interface between the citizens of Kolkata and the KMC. The monthly

magazine, Kolkata Purosree, has become very popular not only among the employees of KMC but also among the citizens. Our sale of books and Kolkata Purosree has been increasing. In this year also some new VCDs have been released. Some new books have also been published in this year. This process will continue next year as well.

- 4.102 KMC has been making sincere efforts towards increasing transparency and accountability in rendering its services. Various e-governance initiatives have been undertaken till now. A Municipal Administration System (MAS) has been developed for digitisation of workflows in all the departments. There is a facility of online payment of taxes and fees with nominal charges. The Grievance Lodging System of KMC is transparent and the citizens can lodge grievances from any remote location. There is also a facility to track the response of KMC on a grievance lodged. KMC shall continue its efforts to adopt e-governance in the future and we shall also plan for introducing mobile governance to improve our response time as well as efficiency.
- 4.103 KMC's Web Portal has been redesigned to make it a convenient access point for multiple citizen services. It has been launched in both English and Bengali. The web portal provides the facility of online download and submission of forms for paying various taxes and fees. Following tax payments can be made online :
- Property tax – Current PD, Fresh supplementary, Outstanding (LOI)
 - Building
 - C.E
 - Market

- Advertisement
- Amusement
- Water supply
- Drainage
- Bustee

In addition to this, the contact details of all Department Heads are available online. Grievances can be reported on the KMC web portal and the status of Grievance Redressal progress can also be tracked on the portal itself. Tenders are prepared on MAS and are directly uploaded on the web portal. KMC news is updated on the portal every day. BPL list, National Old Age Pension Scheme (NOAPS) beneficiary list, NFBS beneficiaries' list, GR list etc. are also available online. Online death certificates / cremation certificates are readily available from burning ghats, burial grounds etc. Centrally managed online systems are integrated with the online portal.

4.104 There are total 8 e-Kolkata Citizen Service Centres and 9 Common Collection Centres currently under KMC. The salient features of the e-Kolkata Citizen Service Centres are as follows :

- All KMC Treasury locations and e-Kolkata Citizen Service Centres, spread across the City, are equipped to collect the KMC taxes and fees.
- The system stores all the bills generated by KMC.
- KMC issues Bar-coded demand to the citizens.
- On presenting the demand at any of the treasuries or e-Kolkata Citizen Service Centers by the citizens, the system reads the bar-coded details on the bill and allows payment of the taxes and fees.

- The collections are updated against the demands.
- Bar-coded receipts are generated by the system for the citizens for better security and verification in case of disputes.
- Stationery Control is integrated within the system.
- The physical control over receipts continues to be in place as a second line of security defence.
- Named users with masked password ensure security to the cashiers

The following services are available at the e-Kolkata Citizen Service Centres :

- Assessment (PD & FS Bill)
- Issuance of Duplicate PD Bill
- Licence (New & Renewal)
- Building (All Payments)
- Water Supply (All Payments)
- Drainage (All Payments)
- Advertisement (LUC/Non-LUC Payments)
- Amusement (Renewal)
- Market (Rental Bills)
- Parking (Fee and Exclusive Parking)
- Survey & Estate (All Payments)
- Bustee (All Payments)
- MAT (All Payments)
- Revenue (All Payments)
- Parks and Squares (All Payments)
- Issuance of Birth Certificate
- Grievance Registration System
- Earnest Money
- Security Deposit

– Refund against advances

4.105 In conclusion, I would like to re-emphasize that the world is currently witnessing a process of change and India is no exception to that. We, the Kolkata Municipal Corporation, are planning to take a cautious approach and work towards the augmentation of services for sustainable development of our city. Due respect shall be paid to our age old traditions and we shall undertake every initiative necessary in order to preserve the culture of our beloved city.

Ever since the new board has taken over the responsibility on running the Corporation, we have embarked upon an ambitious development programme. Some of the schemes have already been completed and others are still under progress. I hope that in the coming year we shall maintain the pace of development work, while keeping in mind social and environmental concerns. We shall work towards developing new schemes to serve our citizens better. We shall strive to improve efficiency, transparency and citizen-involvement while carrying out developmental initiatives.

This present budget is prepared keeping in mind the vision of the Kolkata Municipal Corporation to make our city a better place to live. I hereby solicit your approval and support.

Sd/-

SOVAN CHATTERJEE

Mayor

10 March 2012

The Kolkata Municipal Corporation

THE KOLKATA MUNICIPAL CORPORATION

BUDGET EXTRACT (BOROUGHs I-XV)

ESTIMATES OF **REVENUE RECEIPT** CLASSIFIED AND COMPARED WITH PREVIOUS YEAR

	<i>in lakh</i>			Pre-audited
Receipt	Estimates for 2012-2013	Revised Estimates for 2011-2012	Original Estimates for 2011-2012	Actuals for 2010-2011
I. REVENUE RECEIPT (INTERNAL SOURCES)				
(A) Tax Revenue				
1. Property Tax inclg. Surcharge on Property Tax	63,011.00	56,105.00	49,020.00	42,036.26
2. Tax on Trade, Profession & Calling	897.00	737.00	659.00	595.73
3. Tax on Advertisement	800.00	680.00	807.00	732.99
4. Service Charges on Central Govt. Properties	727.00	547.00	459.00	392.32
5. Tax on Carriages	1.86	0.91	5.00	4.10
6. Tax on Carts	0.75	0.60	34.15	30.75
Total Tax Revenue	65,437.61	58,070.51	50,984.15	43,792.15
(B) Non Tax Revenue				
1. Receipt from Water Supply	3,912.40	3,113.64	3,450.22	3,100.86
2. Receipt from Sale of Water to Ships	161.00	81.00	180.00	161.45
3. Receipt from Sewerage & Drainage	3,210.50	2,956.20	2,476.81	2,239.40
4. Receipt from Municipal Markets	1,472.01	1,343.60	1,546.31	1,384.14
5. Receipt from Land & Estates	797.00	694.30	722.75	654.67
6. Receipt from Building Plan Sanction Fees	14,910.00	13,780.12	10,851.40	9,822.36
7. Receipt from Licence Fees	3,508.20	3,199.25	3,106.16	2,806.02
8. Receipt from Solid Waste Management	259.93	227.07	237.77	231.68
9. Receipt from Health Services	702.85	635.50	648.73	581.27
10. Receipt from Amusement Fees	227.00	237.50	217.00	194.49
11. Receipt from Car Parking Fees	800.00	703.00	725.00	657.11
12. Receipt from Advertisement Fees	1,721.00	1,554.00	2,360.10	2,143.93
13. Receipt from Roads, Parks & Squares	7,808.20	7,182.70	5,074.55	4,601.23
14. Receipt from sale of condemned materials	200.00	180.00	185.00	167.97
15. Receipt from Interest on Fixed Deposit	1,000.00	2,540.00	2,640.00	4,081.58
16. Unclassified Receipts	3,194.11	2,830.30	2,406.09	3,047.99
Total Non Tax Revenue	43,884.20	41,258.18	36,827.89	35,876.15
(C) Public Private Partnership	11,015.00	10,115.00	10,515.00	265.00
Total Revenue From Internal Sources (A+ B+ C)	120,336.81	109,443.69	98,327.04	79,933.30
II. GOVERNMENT GRANT				
Grants for Dearness Allowance	22,213.00	17,303.00	17,735.40	13,666.28
Grants for increased cost of pay	42,619.00	40,960.00	46,745.00	45,383.15
Grants out of the proceeds of M.V. Tax	750.00	643.00	790.00	722.39
Other Grants	—	550.00	700.00	547.00
Special Grant for C.E.S.C	20,000.00	10,000.00	24,000.00	9,358.65
Grant for Supplementing Services in Bustee/Slums A/C	—	—	—	—
Grant for Supplementing Services to Water Supply, Sewerage & Drainage A/C	—	—	—	—
Grants out of the proceeds of Entertainment Tax	1,750.00	1,582.00	1,582.00	1,414.44
Development Grant	—	—	—	—
Relief on Pension	12,456.00	6,722.00	10,200.00	2,478.50
Fixed Grant	5,300.00	3,700.00	4,084.00	3,721.36
Grant for pulse polio programme	210.00	190.60	190.60	106.37
Total Government Grant	105,298.00	81,650.60	106,027.00	77,398.14
TOTAL REVENUE RECEIPT (I+ II)	225,634.81	191,094.29	204,354.04	157,331.44

THE KOLKATA MUNICIPAL CORPORATION

BUDGET EXTRACT (BOROUGHS I-XV)

ESTIMATES OF **EXPENDITURE (REVENUE FUND)** CLASSIFIED AND COMPARED WITH PREVIOUS YEAR

	<i>in lakh</i>			Pre-audited
Expenditure	Estimates for 2012-2013	Revised Estimates for 2011-2012	Original Estimates for 2011-2012	Actuals for 2010-2011
EXPENDITURE (REVENUE FUND)				
1. Water Supply	27,929.62	21,863.57	23,904.45	22,822.74
2. Water Supply to Ships	201.00	180.20	192.00	177.20
3. Sewerage & Drainage	20,199.20	15,996.11	18,412.25	16,939.00
4. Roadways	19,950.70	19,087.15	18,029.80	24,234.65
5. Parks & Squares	3,109.75	2,637.10	2,633.00	2,417.80
6. Lighting	7,661.90	6,185.73	7,163.50	7,415.81
7. Electricity	624.45	528.05	606.00	556.22
8. Solid Waste	39,344.60	35,387.15	36,854.00	34,362.26
9. Motor Vehicles	3,326.10	3,088.85	3,134.50	3,102.45
10. Commercial Services (Municipal Markets)	1,893.45	1,665.99	1,699.15	1,506.35
11. Education Services	2,932.10	2,492.57	2,614.80	2,280.29
12. Health Services	11,067.65	9,740.03	9,521.90	8,354.11
13. Bustee Services	9,712.55	7,773.25	8,472.35	8,962.45
14. Social Sector	778.30	606.40	547.00	428.57
15. Administration & Support	29,652.86	25,751.96	24,982.18	21,910.41
16. Loan Charges	50.00	35.00	50.00	11.78
17. Electricity Charges	20,000.00	18,000.00	24,000.00	15,112.66
18. Security Arrangement	3,000.00	2,800.00	2,600.00	1,823.17
SPECIAL PROGRAMMES				
1. Councillors' Elaka Unnayan Prkalpa	1,410.00	1,410.00	987.00	888.45
2. Integrated Borough Scheme	1,680.00	1,920.00	1,680.00	1,377.71
3. Funds at the disposal of Mayor	1,000.00	1,000.00	1,000.00	750.87
4. Funds at the disposal of Mpl. Commr.	200.00	200.00	200.00	168.92
5. Contribution to Pension Fund	20,000.00	19,000.00	20,000.00	24,585.37
6. Contribution from revenue for J.N.N.U.R.M.	8,000.00	10,720.00	15,120.10	11,641.45
7. Restructuring of Municipal Govt.	10.00	5.00	10.00	—
8. Contribution from revenue for abattoir at Tangra	500.00	500.00	500.00	—
9. Contribution from revenue for K.E.I.P	714.00	2,071.00	1,870.00	2,000.00
10. Waiver of H.B.L	20.00	26.00	10.00	7.12
11. Group Insurance	50.00	50.00	50.00	—
12. Leave Travel Concession	70.00	70.00	70.00	14.17
13. Promotion of Cultural Activities	50.00	50.00	50.00	45.33
14. Parks & Playground	50.00	50.00	50.00	46.55
15. Special development works (Beautification)	1,500.00	100.00	100.00	18.79
16. Grant to Charitable & Educational Institution etc.	150.00	150.00	150.00	113.42
17. Renovation & Improvement of Historical & other buildings of KMC	230.00	200.00	220.00	37.47
18. Promotion of Sports & Coaching	50.00	50.00	50.00	10.95
19. Cost for Special & Advisory Committee for implementation of KMC Act & Rule	2.00	3.00	3.00	1.76
20. Programmes on Environment	470.00	402.00	402.00	185.72
21. PPP(Capital Nature)	40.00	40.00	40.00	7.99
22. PPP(Revenue Nature)	10.00	10.00	10.00	1.50
23. Disaster Management Programme	500.00	1,133.00	1,000.00	2.70
24. Contribution to Multi Sectoral Plan for Development of Minorities	500.00	500.00	500.00	500.00
25. Contribution to River Front Development Project	1,000.00	300.00	—	—
TOTAL EXPENDITURE (REVENUE FUND)	239,640.23	213,779.10	229,488.98	214,824.16



THE KOLKATA MUNICIPAL CORPORATION

BUDGET STATEMENT

by

SHRI SOVAN CHATTERJEE

MAYOR, KOLKATA

2012-2013

CENTRAL MUNICIPAL OFFICE

10th March, 2012

CORRIGENDUM

BUDGET ESTIMATE 2012-2013 (VOLUME - II)

Page No.	Column	Item / Code No.	Printed	To be read as
XI	Estimates for 2012-2013	14. N.S.A.P.	-	500.00
XI	Rev. Est. for 2011-2012	14. N.S.A.P.	-	500.00
XI	Estimates for 2012-2013	20. J. N. N. U. R. M.	22821.15	22321.15
XI	Rev. Est. for 2011-2012	20. J. N. N. U. R. M.	52082.77	51582.77
48	Estimates for 2012-2013	Small Dia Tubewell 00 4222 400	100.00	95.00
48	Estimates for 2012-2013	Small Dia Tubewell 00 4222 800	160.00	140.00
48	Estimates for 2012-2013	W.S. Mains & Branches 00 4225 800	1400.00	1370.00
49	Estimates for 2012-2013	Intake Stn. (Palta) 00 4251 300	114.00	114.40
53	Expenditure	00 4286	Sirthi BPS	Sirity BPS
54	Estimates for 2012-2013	Sewerage & Drainage 00 4321 800	2500.00	2400.00
55	Rev. Est. for 2011-2012	Drg. Pumping Stn. 00 4350 Total	3199.52	3199.25
58	Estimates for 2012-2013	S.W.M.-I 00 4510 Total	237.20	227.20
60	Estimates for 2012-2013	Lighting 00 4610 800	10.00	10.60
61	Rev. Est. for 2011-2012	Lighting 00 4670 400	36.00	58.00
70	Rev. Est. for 2011-2012	Bustee (Water Supply) 00 7110 Total	684.79	684.70
75	Rev. Est. for 2011-2012	Central Vigilance 00 8510 600	2.35	2.55
97	Estimates for 2012-2013	Small Dia Tubewell 01 4222 400	-	5.00
97	Estimates for 2012-2013	Small Dia Tubewell 01 4222 800	-	20.00
97	Estimates for 2012-2013	W.S. Mains & Branches 01 4225 800	-	30.00
98	Estimates for 2012-2013	Sewerage & Drainage 01 4321 800	12.00	112.00

CORRESPONDING CHANGES WILL TAKE EFFECT ACCORDINGLY.

BUDGET STATEMENT 2012-2013 (English Version)

Page No.	Item No.	Printed	To be read as
6	4.2	Hence, cautious and pragmatic we had to take approach while preparing our budget for 2012-13.	Hence, we had to take cautious and pragmatic approach while preparing our budget for 2012-13.

RATES, TAXES, FEES & CHARGES 2012-2013 (VOLUME - I)

Page No.	Item No.	Printed	To be read as
63	E) Mutation 3.	Initial stallage equal 200 times the present stallage	Initial stallage equal 400 times the present stallage
63	E) Mutation 4.	Initial stallage equal 400 times the present stallage	Initial stallage equal 200 times the present stallage