



KOLKATA MUNICIPAL CORPORATION

BUDGET STATEMENT

by

SHRI SOVAN CHATTERJEE

MAYOR, KOLKATA

2018-2019

CENTRAL MUNICIPAL OFFICE

10th March 2018

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Kolkata Municipal Corporation

Ms. Chairperson Madam,

1.1 With your permission, I rise to present the budget estimate of Kolkata Municipal Corporation for the year 2018-2019 along with the revised estimate of receipt and expenditure for the year 2017-2018.

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 Estimate which are estimated receipts and expenditures for the year 2018-19.

1.3 In pursuance of Section 131 of the Kolkata Municipal Corporation Act, 1980 and in accordance with the traditionally practiced 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) General

The same has been incorporated in Volume-II of the Budget Estimate, 2018-2019.

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 2018-19 have been incorporated in Volume-I and are placed along with the Volume-II of Budget Estimate for adoption.

- 1.5 The Volume-II of the Budget Estimate 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 Estimate for 2018-19 in terms of Section 540(3) of the Kolkata Municipal Corporation Act 1980. Updating the Inventory is a continuous process and we give a lot of emphasis upon such work.

REVENUE BUDGET

- 2.1 The position of Revised Estimate for 2017-18 in respect of Revenue Fund is as under:

	₹ In lakh
Cumulative Balance as on 01.04.2016	(-) 85,318.14
2016-17	
Actual Receipt	2,57,095.96
Actual Expenditure	2,58,422.10
Cumulative Balance as on 01.04.2017	(-) 86,644.28
2017-18	
Revised Receipt	2,84,690.00
Revised Expenditure	3,10,907.00
Cumulative Balance on 31.03.2018	(-)1,12,861.28

- 2.2 Initially, the year-end deficit for 2017-18 was estimated at ₹ 15,938.00 lakh. However, as per the revised estimate the deficit is expected to be ₹ 26,217.00 lakh. The coming financial year opens with a cumulative deficit of ₹ 1,12,861.28 lakh under the revenue fund of Kolkata Municipal Corporation.

RECEIPTS & EXPENDITURE- A COMPARATIVE PICTURE

- 3.1 In 2018-19, the income is estimated at ₹ 3,50,912.00 lakh while the expenditure at ₹ 3,63,692.00 lakh. Taking into account the opening deficit of ₹ 1,12,861.28 lakh, it is expected that the

year 2018-19 will close with a cumulative deficit of ₹ 1,25,641.28 lakh:

	₹ in lakh
Cumulative Balance as on 01.04.2018	(-) 1,12,861.28
Estimated Income during 2018-19	3,50,912.00
Estimated Expenditure during 2018-19	3,63,692.00
Estimated closing balance as on 31.03.2019	(-) 1,25,641.28

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

REVENUE FUND	₹ in lakh			
	Actual for 2016-2017 (Pre- Audited)	Budget Estimate 2017-2018	Revised Estimate 2017-2018	Estimate Budget 2018-2019
A. Tax Revenue	81,808.86	99,781.00	93,223.00	1,02,445.00
B. Non-Tax Revenue	43,619.81	48,219.00	48,539.00	51,967.00
C. Public Private Partnership	208.28	26,000.00	250.00	40,300.00
(A+B+C)				
Total Revenue from Internal source	1,25,636.95	1,74,000.00	1,42,012.00	1,94,712.00
Government Grant	1,31,459.01	1,49,050.00	1,42,678.00	1,56,200.00
TOTAL RECEIPT	2,57,095.96	3,23,050.00	2,84,690.00	3,50,912.00
TOTAL EXPENDITURE	2,58,422.10	3,38,988.00	3,10,907.00	3,63,692.00
Surplus (+) / Deficit (-)	(-) 1,326.14	(-) 15,938.00	(-) 26,217.00	(-) 12,780.00

OVERVIEW

4.1 We are now stepping into the 4th year of our second term in this prestigious institution. We are working consistently to upgrade the city's infrastructure and civic service delivery system. It is a continuous process and we are constantly working upon it. We always intend to provide superior standard of services to our citizens across all class and sections. In the sector of water supply, we are providing filtered water to majority of our citizens; our city roads are smoother; we have improved Bustee civic

services; our sewerage system is better managed. Regular cleaning of garbage, better lighting arrangements in the entire city, community healthcare for the needy and the underprivileged ones are very much evident to everyone around. Our parks are now greener and better maintained. We are consistently improving our services and our Hon'ble CM provides her uninterrupted support for these good works.

4.2 In the past one year, our effort has been to augment our present service capacities and optimum utilization of our existing resources. The implementation of GST from 1st July 2017 has brought in some change in the working process. However despite incessant changes being brought in day-in and day-out by the Central Govt on GST and despite initial lack of clarifications in several areas, we have kept our efforts going for better service delivery.

4.3 We have been receiving "True and Fair" audit certificate from the Examiner of Local Accounts since 2003-04. Like previous years, this year too, we have been awarded "CCRA+" rating from CRISIL rating agency- an organization of international repute. The Annual Accounts of 2016-17 has been submitted to the Examiner of Local Accounts likewise and the audit work is in progress.

The following table will speak in favour of the financial health of our organisation.

₹ In lakh

RECEIPTS	2016-2017 (Pre-audited) Actual	2017-2018 Revised Estimate	2018-2019 Estimate
Tax Revenue	81,808.86	93,223.00	1,02,445.00
Non-Tax Revenue	43,619.81	48,539.00	51,967.00
P P P	208.28	250.00	40,300.00
Total Revenue (own source)	1,25,636.95	1,42,012.00	1,94,712.00
Government Grant	1,31,459.01	1,42,678.00	1,56,200.00
Total Revenue Receipt	2,57,095.96	2,84,690.00	3,50,912.00
Receipts from other Agencies (Suspense Heads)	1,09,550.87	1,21,310.83	1,66,545.00
TOTAL RECEIPT	3,66,646.83	4,06,000.83	5,17,457.00

ASSESSMENT-COLLECTION

- 4.4 Collection from property tax is one of our main sources of revenue. Our effort to augment collection of property tax like any previous year is continuing. A positive effect of this is that the number of tax payers has risen from 7.55 lakh to 7.85 lakh. If we can continue the momentum, we will be able to surpass the collection figure of 2016-17 by the end of this financial year.
- 4.5 The success achieved by the present Board is the introduction of Unit Area Assessment (UAA) method of properties. We have given effort to make this self-assessment method more user-friendly and transparent.
- 4.6 As per our declared policy, the taxation system based only on covered space is truly impartial and transparent. If there is no change in the character and type of the property, in that case the new tax will be within + 20% of the old tax. Even then, if the ratepayer faces hardship in paying the newly assessed tax, he/she may apply before a committee formed to examine and reconsider such prayers.
- 4.7 To give further facilities to the rate payers, some changes have been proposed and duly approved by State Govt. These facilities are as follows:-
- In case of properties, relief has been given to senior citizens, differently abled and helpless persons
 - Extension in the time limit to tax payers in case of committee formed to look after such cases
 - Giving legal power to the committee formed with the approval of the State Govt. to implement and make changes in UAA method and its implementation.
- 4.8 There has been an initial hiccup in all the cities where UAA method has been implemented. To remove this initial hindrance, our Assessment-Collection Dept has done ward-wise campaigning including workshops etc. Besides this, we have done consistent campaigns in the print and electronic media. Help Desks have

been set up in all the Assessment-Collection offices throughout the city. In this regard, the role of our KMC Councillors deserves special mention.

4.9 In the regular campaigns, the issues which have been highlighted by us are as follows:-

- With promulgation of the new system of assessment, new area based assessment system has been introduced in place of the old ARV system of assessment and it is mandatory for all. We are requesting all rate payers to submit Self-Assessment Forms within due time.
- Though disclosure of property detail is the absolute right of the property owners, however, if there is lack of interest on the part of the tax payers to come under this system, KMC will suo-motu implement UAA system as per provisions of law.

4.10 To assist rate payers, KMC has primarily appointed Self Assessment Return Preparator (SARP) to fill up Self Assessment Form (SAF). The role of SARPs is somewhat similar to the Tax Preparators registered under the Income Tax Dept. If needed, the tax payers may take their assistance. We have fixed the upper ceiling of the fees to be charged by SARPs from the applicants. We are inviting all our tax payers to help us implement this transparent and simple UAA method of assessment in KMC area.

In 2018-19 financial year, our revenue target is ₹ 998.90 crore.

LICENCE

4.11 License is one of our major revenue sources. To facilitate the Business community, we have introduced some reforms to make the process simpler. We have appealed to our traders to obtain the Certificate of Enlistment by entering into our web portal and find the easy solution for obtaining a Trade Licence.

4.12 It is a privilege to apprise the Members of this August House that the recent Amendments of Sections 199 and 435 of KMC Act, 1980 have made the licensing process easy, smooth and hassle free. These Amendments have been brought keeping the

ideology of "Ease of doing Business" as enunciated by the State Government in mind.

- 4.13 We would like to inform that we are sincerely following the directives/guidelines as regard to verification of documents/papers relating to West Bengal Fire & Emergency Services, Pollution Control Board, Excise Deptt, Health Deptt etc. at the time of granting and renewal of Certificates of Enlistment. Such controlled policy of granting of CE will surely yield good results.
- 4.14 It is our pleasure to inform this House that we have earned substantial revenue and have been able to bring in net 49,000 plus new licences in our database. In 2018-19, our revenue target is ₹ 68.79 crore.

ADVERTISEMENT

- 4.15 Our Advertisement Department has made commendable effort in connection with beautifying the city skyline from visual pollution. Spreading numerous public awareness messages is yet another achievement. We have round the clock surveillance to prevent the erection of illegal hoardings both on private premises and on road side space. Throughout the year, huge number of unauthorized iron structures fixed on the roof or ground spaces of private premises are being removed. Constant cleaning, defacement and drives for removing illegal hoardings, banners, kiosks etc are being made on regular basis at day and night. We have removed a number of old dilapidated bus passenger shelters this year as a part of beautification of the city which are substituted by state-of-the-art bus passenger shelters. The Department has played an important role also in the promotion of most prestigious U-17 FIFA World Cup, 2017 at Kolkata. The Department since last year jointly worked with Engineering and Drainage Departments to display real time weather update through LED Monopole during monsoon season effectively.
- 4.16 We are trying to introduce solar energy to illuminate the LED board in an effort to reduce pollution incurred by fossil fuel based energy. A tender for construction and display of advertisement on LED Monopoles with the use of solar energy will be invited

shortly. Department is taking steps to gradually convert all existing street hoardings into monopole street hoardings within the coming few years.

We have kept a target of ₹ 33.76 crore for 2018-19.

CAR PARKING

- 4.17 During the financial year 2017-18, "Car Parking Policy" under the jurisdiction of KMC area is introduced for the first time.
- 4.18 Night raid against illegal car parking of small vehicles in KMC area through wheel clamping system has begun from the month of June 2017. The de-clamping is being done against payment of stipulated fines.
- 4.19 From January 2018, Mobile App System of Kolkata Police is in operation in the KMC fee car parking zones and the current status (vacancy) to be reflected. Thereby everyone will be benefitted and it is expected that the correct rate will be charged and the grievance of the citizens will be lessened.

For 2018-19, our revenue target is ₹ 18.70 crore.

BUILDINGS

- 4.20 We have been sanctioning Building Plans through online mode under Section 393A of KMC Act, 1980 since last year along with SMS Alert on the latest position of the sanction plan to the owner/LBS/Architect etc.
- 4.21 Now we have also initiated online connectivity for issuing Building Completion Certificate and Building Completion Plans on 2nd January 2018 on pilot basis in Brs-VI & VII.
- 4.22 Sanction Plans for buildings in the Thika tenanted plot have been computerized. Since July 2016, we have amended certain building rules for the benefit of the small plot holders.
- 4.23 We are encouraging urban renewal under Building Rule 142 to promote demolition of old de-generated buildings inhabited by tenants and to construct new safe and habitable buildings in

those places. On the strength of recent amendment, advantage in floor area for the area occupied by tenants has been increased from 50% to 100%. We are also vigilant to curb the menace of unauthorised construction by issuing stop work notices and demolition notices wherever applicable.

4.24 In order to boost up small scale industries, we have reduced the rates and charges for sanction of industrial buildings under Government approved industrial plots. We have amended rates and charges for Govt. and Govt. aided Educational Institutions, housing complex, charitable institutions, Govt. sponsored health care unit, places of worship against token fees and charges.

4.25 We have also amended KMC Act, 1980 and introduced provision 412A. Some of the buildings have been declared condemned and the owners of the building have come forward for construction of new buildings including the accommodation of tenants.

In the financial year 2018-19, our revenue target is ₹ 130.38 crore.

WATER SUPPLY

4.26 Kolkata Municipal Corporation serves this city with treated surface water by generating filtered water at 5 water treatment plants and distributes to the entire city of Kolkata through 24 Booster Pumping Stations (BPS) & 3 Head Works located in different parts of the city. Our main motto is to eliminate the use of ground water replacing by supply of treated surface water.

4.27 We have taken up refurbishment work of existing 18 MGD capacity water treatment plant at Palta by converting to 20 MGD modern filtered water treatment plant and the construction work is now nearing completion. Another project is in progress at IGWTP for refurbishment of water lifting jetty out of ADB funding.

4.28 Adjacent to Garden Reach Water Works we have taken up a project of 25 MGD capacity water treatment plant to enhance the water generation capacity from existing 185 MG to 210 MG per day. Construction of another reservoir adjacent to

Garden Reach Water Works of capacity 10 MG has also been taken up and tender has been floated.

- 4.29 To eradicate the problem of lifting raw water for want of jetty, we have already commenced a project for construction of jetty at the upstream of Wattgunj Pumping Station at Tuktaghat. The present generation capacity of the 'Jai Hind Jal Prakalpa' at Dhapa is 30 MG per day. The plant could not be operated for 24x7 basis in absence of sufficient storage reservoir. To mitigate this problem we have proposed for construction of 3 MG capacity reservoir within the plant area out of ADB fund to strengthen the capacity of both raw water & filtered water.
- 4.30 In the current year, we have been able to commission some BPSes at Choulpatty (Ward-33), Parnasree Vivekananda Kanan (Ward-132) & Layalka (Ward-96).
- 4.31 Construction work of 3 MG per day capacity booster pumping station at Sakuntala Park in Ho Chi Minh Sarani, Ward No.127 under AMRUT, is in full swing and is expected to be completed within next 18 months. Here, water will be available from Garden Reach Water Works via Senpally Booster Pumping Station.
- 4.32 We have taken up projects for construction of another 16 Head Works to eliminate use of ground water through big dia tube wells out of which 2 head works have already been completed at Nagendra Udyan (Ward-130) & Harish Park (Ward-73) and the service of big diameter tube well in small pockets of these areas have been withdrawn.
- 4.33 In Tollygunge area, we still have some big dia tube wells. A pipeline has been laid from James Long Sarani via New Alipore Road & Deshopran Sashmal Road junction for transmitting water to Ranikuthi and Layalka BPSes. Another work of laying of 72" diameter transmission main project by trenchless technology from GRWW through James Long Sarani is nearing completion.
- 4.34 We have received sanction from State Govt. to enhance the capacity of Anandapur and Patuli underground water reservoirs.

After completion of Patuli Head Works we will be able to provide more water in the water supply network at Raja Subodh Mullick Road for overall improvement of water supply adjoining Raja S.C. Mullick Road in Tollygunge area.

- 4.35 Capacity of existing Bansdroni reservoir has been enhanced by additional 1.2 MG/day. We are now waiting to receive water from Garden Reach Treatment Plant where one project of laying transmission main is going on at Raja Rammohan Roy Road from Behala Chowrasta to Siriti. This work is expected to be completed within next 6 months. By this work, we will be able to provide sufficient quantum of water to the locations under Wds-111 & 112 (parts).
- 4.36 Since incorporation of Joka gram panchayats within Kolkata Municipal Corporation, the overall maintenance of existing water supply network is maintained by KMC and already construction of water supply head works and distribution pipelines by laying transmission main has been taken up in Joka area which includes the parts of Ward No.122, 123, 124 & its adjoining areas. This project will also help to improve water supply distribution of other wards under Joka.
- 4.37 Another landmark project of refurbishment of Tallah Tank has been taken up under AMRUT. The work is going on and is expected to be completed within next 2 years.
- 4.38 Water Loss Management project has already been commenced out of ADB funding in Wards 1 to 6. We have installed some water meters in different premises in Ward-5 & 6. This is an important step to assess water loss and also plugs off leakages in existing network.
- 4.39 We have received approval from State Govt. for the work of shore protection at IGWTP, Palta with the work cost ₹ 110 crore. Tender has already been floated.

To continue with the process of development, I propose to allocate an amount of ₹ 391.96 crore to the Water Supply Department for the financial year 2018-19.

SOLID WASTE MANAGEMENT

- 4.40 One of our primary objectives is to keep the city clean and hygienic. Members will appreciate that substantial progress has taken place in this area of civic service. We did the uphill task of disposing of 18.25 lakh MT of garbage in the current year at the Dhapa Landfill site by engaging 359 vehicles on an average. This filling ground is almost filled up. The process of construction of an engineered landfill site measuring 20 acres at Mouza Chapna under HIDCO has been initiated. In addition to that KMC has identified land at Rasapunja under Bishnupur P S, South 24 Parganas for treatment and disposal facilities of municipal solid waste.
- 4.41 The city now has 6,500 nos. of 240 litre bins all across the length and breadth of the city on different road side for the use of shop owners, pedestrians etc. The process of procuring another 6,000 nos of such bins has been taken up to prevent littering on roads. In order to modernize primary collection system, we have already procured 100 nos. battery operated Hydraulic Dumpers and deployed those at different wards which are working efficiently. Tendering process for further procurement of 100 nos. of such vehicles is in process and will be completed soon.
- 4.42 With the help of manpower engaged under West Bengal Urban Employment Scheme (WBUES) we have been able to keep our city clean.
- 4.43 For effective transportation of Municipal waste, 76 numbers of Modern Scientific Waste Compactor Stations with 149 portable/stationary compactors have been installed. We have already completed the tender process for an amount of more than ₹ 28 crore out of ₹ 152.83cr under Mission Nirmal Bangla (Urban) for procurement of equipments and machineries, construction of compactor stations etc. out of the said grant. Work of ₹ 15 crore has already been done and utilisation of rest portion of fund is in progress.

4.44 Vehicle Tracking System including post-implementation support and maintenance for a period of 5 years has been initiated by SWM Department for monitoring of vehicles engaged for Solid Waste transportation. Tendering process for the work is in process. A pilot project has been taken up for conversion of organic market waste into Bio-CNG, Bio-CO₂ & Compost by processing of 5 MT market waste daily at Dhapa and for which UD&MA Dept, Govt. of West Bengal sanctioned an amount of ₹ 1.01 cr out of ₹ 4.06 cr. Accordingly, tender process is in progress.

I propose to allocate an amount of ₹ 649.21 crore to the SWM Department for 2018-19.

ROADS

4.45 Like every year, this year too we have given adequate attention to maintenance and construction of roads in different Wards of KMC. In 2017, we have strengthened 48 km of road which includes Garagachha Road, Shantipally Road, Evergreen Road, Haridebpur Dhalipara Road, Jotyish Roy Road, Mukundapur Road and so on.

4.46 21 km of road length has been laid with mastic asphalt. Some of these names are Darga Road, Pratapaditya Road, AJC Bose Road, New Park Street, Garden Reach Road, Sarat Bose Road, Netaji Nagar etc.

4.47 We have decided to take up mastic works in roads like Mahanirban Road, Khudiram Bose Sarani, PGM Shah Road, Sadananda Road, Humayun Avenue etc.

4.48 2.4 km of road space has been widened like near Jodhpur Park Girls' High School, Townshend Road, Rafi Ahmad Kidwai Road.

4.49 We have repaired 50 km of road in the current financial year. For e.g. Motilal Gupta Road, Biren Roy Road (West), Bagmari Road, Jamunalal Bajaj Street etc.

4.50 In the coming financial year, we are planning to smoothen 91 roads in phased manner. In the first phase, Alipur Road, Judges

Court Road, Harish Mukherjee Road, Hajra Road, Rash Behari Avenue, Southern Avenue etc. will be taken up.

- 4.51 Restoration of roads disturbed by water supply pipe laying works, CESC works etc has been taken up in the areas like Ishan Ghosh Road, Ramesh Mitra Lane, B B Chatterjee Road, Roy Bahadur Road etc.

To continue with the good work, I propose to allocate a sum of ₹ 295.54 crore for the Roads Department for the financial year 2018-19.

LIGHTING AND ELECTRICITY

- 4.52 In the last few years, the illumination level of the city has gone up manifold and has been appreciated by one and all.
- 4.53 We have taken initiative throughout Kolkata (including major roads thoroughfares and surroundings) for installation of LED lighting system under GREEN CITY MISSION fund where the energy cost will be reduced substantially. Besides, we have put up high masts upon for better illumination.
- 4.54 Bustee areas viz. Atal Behari Basu Lane, Sir Gurudas Road Bustee, Mahendra Biswas Lane Bustee in Wd-30 are just to name a few where we have put thrust upon illumination of the areas.
- 4.55 We are providing stable power supply to at least 70 compactor stations all around the city and different Ward Health Units, Community Centres etc.
- 4.56 Work of redevelopment of with 8 nos of furnaces at Nimtola Burning Ghat is completed. 2 nos of new furnace are being constructed at Sahanagar Burning Ghat.
- 4.57 We have already set up grid connected solar project of capacity of 15KW at Deshapriya Park under HUDCO CSR fund. In the current year we have set up 6KW solar project at Jatin Das Park and 7.8KW solar project at Maddox Square Park. Solar projects at College Square, Patuli Uponagari Uddyan (proposed 7.2KW), Deshbandhu Park (proposed 16.8KW) have also been started.

I propose to allocate an amount of ₹ 127.65 crore to the Lighting and Electricity Department for the financial year 2018-19.

PARKS AND SQUARES

4.58 We are continuously putting our effort to beautify our city by constructing and developing more parks. We have also taken due care to maintain the greenery and eco-friendly issues in our consideration.

4.59 Examples of some construction of new parks and development of existing ones are mentioned below:-

- Ballygunge Phari Park in Ward-68, Br-VII
- Boulevard at Southern Avenue in front of premises no. 117 in Wd-86
- Roadside garden near Mother Dairy shop, Golf Green in Wd-95
- Garden in front of Scottish Cemetery of Karaya Road in Wd-64, Br-VII

In the first phase of AMRUT scheme we got approval for eight (8) schemes where a fund of ₹ 4.83 crore has been allotted.

Construction of 3 new parks under first phase of AMRUT scheme is mentioned below:

- Children's park at Baishnabghata-Patuli township I & J Block in Wd-101, Br-XII
- Children's park with playground at Bosepukur, Prantik Pally in Wd-107, Br-XII
- Park including playground at Metropolitan in Wd-57, Br-XII

Development and beautification of 5 existing parks under AMRUT (first phase) is mentioned below:

- Bhogini Nivedita Uddyan, (playground) and Hemen Chandra Roy Shishu Uddyan in Wd-7, Br-I

- Park including children corner at Jatin Das Park in Wd-73, Br-IX
- Children's corner and playground at Nalini Mohan Uddyan in Wd-5, Br-I
- Nawab Ali Park in Wd-78 in Br-IX
- Children's corner and playground of Northern Park in Wd-70, Br-VIII

4.60 We have already received approval for development of 6 parks under the second phase of AMRUT Scheme among which 2 new parks will be developed in Wds-108 & 143 and remaining 4 will be facilitated where a total fund of ₹ 5.44 crore has been allotted.

We also received approval for development of 7 parks under the third phase of AMRUT Scheme where a total fund of ₹ 3.83 crore has been allotted and for development works for 117 parks under the Green City Mission where a total fund of ₹ 35.94 crore has been allotted by the UD&MA Department, Govt. of West Bengal respectively. Execution of most of the schemes has been started. Some of which have been completed.

4.61 We continued watering of plants and saplings and cleaning of tree leaves and roadside infrastructures with 4 vehicles fitted with adjustable jet pumps a couple of years back. Recently we procured 10 more such vehicles.

I propose to allocate an amount of ₹ 264.77 crore to the Parks & Square Department for the financial year 2018-19.

SEWERAGE AND DRAINAGE

4.62 Like previous years we have given unprecedented emphasis upon sewerage & drainage sector. Some important works undertaken last year are listed below:

- Improvement of drainage system from 79 Regent Estate to Ramkrishna Park in Wd-96, Br-X

- Renovation of drainage system at BB Chatterjee Road from premises no. 79 to 158A in Wd.-67, Br. VII & Wd. 91, Br-X.
- Conversion of surface drain into underground sewer line at Lock Gate Road from the crossing of BT Road to near 25 Lock Gate Road in Wd-06, Br-I.
- Enlargement of drainage system at 512,513,475,274,162/55/1 etc. Lake Gardens in Wd- 93, Br-X.
- Enlargement of sewer system at A T Chatterjee Road (Dhakuria Bazar) in Wd-92 Br-X.

4.63 Mechanical Sewer Cleansing wing is our priority in view of the Hon'ble Supreme Court's verdict on complete abolition of human deployment for this purpose. We are adding advanced technologies to our existing infrastructure. Machine driven equipments like automated gully pit emptier, jetting machines, suction machines, blow-vac machines, man-hole desilting machines etc are to name a few.

4.64 We have added 15 sets of new power bucket machines and 40 new manhole desilting machines for cleaning sewer line and manhole chambers in the city. 50 sets of 6-inch dia electrical pump will be supplied before monsoon 2018. We are going to procure another 74 manhole desilting machines and 65 Gully Pit Emptier machines, 43 jetting cum suction machines, 3 open nullah desilting machines and 18 sets power bucket machines in the coming financial year.

I propose to allocate an amount of ₹ 264.77 crore to the Sewerage and Drainage Department in the financial year 2018-19.

TOLLY'S NULLAH

4.65 As this August House is well aware that the Tolly's Nullah's restoration job has been entrusted upon us. The draft DPR of Tolly's Nullah Project comprising S&D Sector, SWM Sector, resuscitation & Lining Sector, Resettlement & Rehabilitation Sector and RFD Sector- prepared by the Project Design Consultant and reviewed by us with estimated cost of ₹ 1175.41 crore was

presented before NMCG on 08/05/2017. NMCG issued the Administrative Approval and Expenditure Sanction (AA&ES) of National Mission for Clean Ganga (NMCG) at an estimated cost of ₹ 307.12 crore on 17/08/2017. This estimated cost includes 15 years of O&M. This project will be implemented on the basis of Hybrid Annuity based PPP model.

4.66 In order to expedite bidding process, NMCG appointed a Consultant as the Strategic Consultant for PPP Design and Transaction Advisory Support for Tolly's Nullah Project to prepare a bidding document for tender through Hybrid Annuity based PPP Model, whereby a competent and resourceful bidder-cum-contractor will be selected.

4.67 Few important actions already taken and successfully accomplished by our TNP office:

- Dismantling of makeshift privies after constructing and commissioning Sanitary latrines to curb pollution caused by human excreta.
- Thorough cleansing of Tolly's Nullah by collecting lifting and removing the solid waste disposed on the banks and water body of the stream and uprooting/cutting bushy plants and aquatic weeds is undertaken in a continuous manner.
- In the past, this Project Office undertook demolition of vacated khatal-structures with the help of Kolkata Police and installed barbed wire fencing in order to avert further encroachment of the river banks.

HEALTH

4.68 For some years past, our Health Dept has been religiously rendering its services to improve the city's public health scenario. Some of its notable activities carried out during 2017 are here:

- So far 70 UPHCs have been inaugurated. 36 of them were inaugurated last year. The process of upgrading the rest of our 144 Ward Health Units into UPHCs is nearing completion and we will inaugurate them shortly.

- Every Ward Unit of KMC now functions as a centre for treatment of common ailments and there is one Medical Officer everywhere to look after patients. Various kinds of medicines- including costly antibiotics and anti-diabetes- are provided to people through our Ward Health Units. Medicines for bronchial asthma- including inhaler therapy together with the device- too are provided free of cost. During 2016, in all 10 lakh 79 thousand 723 patients came to our clinics for treatment. The figure rose to 17 lakh 26 thousand 198 during 2017.
- To prevent vector-borne diseases, our Field Workers, Doctors, Entomologists and other supervisory personnel worked from January. Anti-larval drive in each ward was undertaken by 6-16 Field Workers on a daily basis and their activities were monitored by 144 Ward VCIs, 16 Borough VCIs and 3 Consultant Entomologists. This three-tier monitoring system is unique in India.
- 16 Borough Rapid Action Teams inspected different schools, colleges, universities, medical colleges and hospitals, office buildings, construction sites, police stations, market places, workshops, garages and other such places on a regular basis for detection and destruction of mosquito larvae.
- A workshop on vector-borne diseases was organized for Ward Councillors and primary care physicians of Kolkata. Additional Director of NVBDCP Dr. PK Sen, Prof, Bibhuti Laha of School of Tropical medicine (STM), Environmentalist Jayanta Basu and notable personalities such as Rudranil Ghosh and Anindya Chattopadhyay answered the queries raised by the audience.
- To prevent mosquito breeding in areas under SE Railways, Army, BSNL, Metro Railways, KMDA, Irrigation Dept, LIC and other Govt. sectors, meetings with the concerned authorities were required.
- 3 more Dengue Detection Centres (DDCs) were established besides the existing 12 DDCs. These 15 DDCs do quality

dengue detection with state-of-the-art instruments free of cost.

- To explore the possibilities of detecting accumulation of garbage, rainwater and other such potential mosquito breeding sources in inaccessible areas, an aerial survey was done in South Kolkata by using a Drone Camera. This was done as a pilot project. Findings of the study are quite intriguing.
- To increase people's awareness, efforts were made throughout the year such as distribution of multilingual leaflets, auto-miking in each ward twice a week for four months, auto-branding, putting up of hoardings and banners, screening of a KMC-produced documentary for long 90 days by using LED screen, campaign through 7-8 FM radios for 7 months etc.
- As regards achievements, there has been success in terms of malaria control. But as far as dengue prevention is concerned, the achievement was not optimal due to lack of community participation. In this context, I would like to remind you that due to climate change and many other reasons, dengue is causing havoc around the world. Dengue- which does not have any specific treatment- has become a global concern now. Cases of dengue are increasing at an alarming pace in different places around India. Experts' apprehension is that the global scenario of dengue will worsen in the years to come. Vector control remains the only solution and for this, inter-sectoral cooperation apart, community participation is immensely are required.
- According to the World Health Organisation, dengue prevention is everyone's concern. People need to remain aware and active throughout the year (from January to December). By organising 145 awareness rallies on 20th January 2018, we have sent out the message to the people. But this is not enough. To meet the impending challenges, we need active involvement of our esteemed Ward Councillors.

- To ensure easy availability of costly anti-rabies vaccine, 3 more ARV centres have been opened. The number of KMC-run ARV centres now stands at 19. In all, 32 thousand 29 animal-bitten patients came to these ARV centres during 2017 and got vaccinated. People from non-KMC areas too are benefitting from our vaccination programme.
- To implement the Intensified Pulse Polio Immunisation (IPI) programme, 4 rounds of IPI were organized last year- one each in January, April, July and September- and an average of 4 lakh 70 thousand 680 children were administered the polio vaccine.
- Under the RI programme, 38 thousand 491 children of 1-year age were covered. By organizing two rounds of RI programme, 29 thousand 443 children were administered Vitamin A Oil and Albendazole respectively. Under the Mission Indradhanush Scheme, four rounds were organized- one each in April, May, June and July- and covered 764 children, 535 children, 423 children and 291 children respectively.

4.69 To control street dog population and eradicate rabies, 2 thousand 157 stray dogs were sterilized and vaccinated with ARV. Besides, 289 stray dogs were vaccinated with ARV by organizing camps and 1089 diseased dogs were treated after being picked up from different places.

4.70 Activities of our Birth and Death Registration section have improved quite remarkably. People now don't need to stand in queue for hours together to get their desired certificates. The process of issuing both the birth and death certificates have been streamlined and decentralized. During 2017, 1 lakh 74 thousand 775 birth certificates and 1 lakh 92 thousand 238 death certificates were issued through the Birth and Death Registration counters of different Boroughs, headquarters, burning ghats and burial grounds. Besides, scanning, digitization and archiving of birth records over the period of a long 10 years from 2010 have begun. So far 7 lakh such birth records have been scanned and the process of archiving them will commence shortly.

4.71 Despite having limited infrastructural facilities, the Food Cell of KMC is indeed trying hard to ensure that people get safe and standard food from Food Business Operators (FBOs). During 2017, the Food Cell carried out a lot of activities, some of which are praiseworthy and these are enrolled below:-

- To bring the KMC area-based FBOs under the fold of the Food Safety and Standards Act, notices were issued to them for obtaining their required licence
- Colourful leaflets and booklets were distributed among the consumers and food vendors throughout the year to make them aware of the Do's and Don'ts for food safety.
- Special drive was mounted at different Restaurants and Roadside Food Stalls during Durga Puja. This was profusely appreciated by many people around the city.
- Our workshop on the impact of industrial ice on public health was organized on 28th July, 2017. State officials, ice manufacturers, delegates from neighbouring Corporations etc participated in the workshop.

4.72 Under Revised National Tuberculosis Control Programme (RNTCP), routine activities apart, the following notable tasks were accompanied during 2017:

- By mounting an Active Case Finding drive in different slums in January, July and December 2017, the Department detected 350 sputum positive TB cases.
- 39 Laboratory Technicians- working at different UPHCs- were imparted training on sputum microscopy.
- 5 new X-Ray machines were installed one each at Tangra, Strand Bank Road, Manicktala, Behala and Manshatala Chest Clinics.
- One MOU was signed with an NGO named THALI (Tuberculosis Health Action Learning Initiative) which will help us run TB control activities at both public and private places quite smoothly.

4.73 Hypertension is the biggest contributing risk factor to death and the burden of disease worldwide. Ahead of the World Hypertension Day on 17th May 2017, we along with the Public Health Foundation of India, kick-started the May Measurement Month, a global initiative to raise awareness of the importance of blood pressure screening to tackle this global epidemic. The survey titled "Know Your Numbers" was launched on 28th April 2017 and it was undertaken at all the 144 WHUs of KMC. The survey involved men and women aged ≥ 18 who had never got their BP measured ever, or since 30th April 2016.

4.74 Somobyathi, a dream project of our Hon'ble Chief Minister, has been introduced in KMC in the last financial year. It is basically an effort to extend all possible support to the underprivileged section of the society in case of death of a family member. Accordingly, we have received ₹ 1.50 crore till date from the State Govt. So far, 5,549 bereaved families/kins of the deceased have received this benefit.

I propose to allocate an amount of ₹ 156.61 crore to the Health Department in the financial year 2018-19.

SOCIAL WELFARE & URBAN POVERTY ALLEVIATION

4.75 Notable progress has been made in the Social Welfare Dept. through the National Urban Livelihood Mission (NULM) programme. Due to change in policy guideline and delay in selection of vocational institutes in conformity with NSQF and NCVT by the competent authority, the training of beneficiaries commenced late. To infuse further encouragement to others and for creation of self-employment, KMC has been earnestly trying to get fund from the Govt. KMC has requested Municipal Affairs Dept to grant fund for providing tool-kits for the year 2015-16, 2016-17 and also for the upcoming years. Special emphasis has been laid on job oriented training programmes for unemployed youths, both male and female.

4.76 We have started working on different components under NULM, such as, construction of shelter for Homeless People, Loans to

self-help group members with the facility of interest subvention, provision for socio-economic improvement of the street vendors. We are determined to implement the scheme in letter and spirit for making the unemployed poor youths self-reliant and self-propelled. As per direction of the Hon'ble Supreme Court, our Dept has identified 15 locations for construction of shelters for urban homeless. Action plan for accommodating all the homeless persons within 2021 have been submitted before Hon'ble Supreme Court and it has been accepted by the Hon'ble Court also.

- 4.77 Under the Urban Wage Employment Programme (UWEP), we have successfully engaged the self-help group members for beautification and renovation of parks and squares, cleaning and sweeping works etc. More than 44,500 number of man days have been generated in the ongoing financial year.
- 4.78 Under NSAP Pension Scheme 30,256 no of pensioners have been provided with pensions through NEFT. Borough-wise beneficiary lists are updated in our official website.
- 4.79 We have been able to distribute one time grant under National Family Benefit Scheme (NFBS) to 357 no. of beneficiaries. A list of another 150 beneficiaries has been sent to SUDA for sanction of fund.
- 4.80 Distribution of clothes to underprivileged is has continued like previous years. Last year before the Pujas and Eid, we have distributed clothes to more than one lakh people including women and children.
- 4.81 The Rashtriya Swasthya Bima Yojona (RSBY) has been successfully implemented by us. We have already distributed Health Cards free of cost and the beneficiaries' contribution has been borne by KMC.
- 4.82 We have extended Universal Health Insurance Scheme to the sex workers of the city. Presently 900 sex workers are being covered under the scheme and we are striving hard to include more in the forthcoming year.

- 4.83 In order to provide one-time financial assistance to the financially weaker section of the society to start new trade or enhance the existing business under Economic Rehabilitation Grant, distribution of ₹ 24 lakh approximately amongst 300 beneficiaries have been going on.
- 4.84 We have successfully completed distribution process of approximately 12 lakh 78 thousand digital ration cards.
- 4.85 In conformity with the goal set up by the Govt. of West Bengal, Swasthyasathi, a mediclaim scheme for the members of the Self-Help Groups, Civic Volunteers, Honorary Health Workers, and others have been launched in KMC areas. Around 16,300 cards have been issued so far. All the major Govt. hospitals (12 in numbers) and 19 private hospitals have been providing service under Swasthyasathi.
- 4.86 A housing scheme named the Prime Minister's Awas Yojana or Housing for All is also being implemented by the SW&UPA Dept. The plan of action for Br-XVI has been sent to SUDA for further processing.
- I propose to allocate an amount of ₹ 21.13 crore to the Social Sector & Urban Poverty Alleviation Department in the financial year 2018-19.

BUSTEE

- 4.87 Development in the bustee areas in Kolkata City is a big achievement. In a cosmopolitan city like Kolkata where there is existence of so many slums, it is an uphill task that we have taken up various initiatives to upgrade civic services in the bustee/slum areas. You must appreciate the endeavour put in by our officers and staff to upgrade the services in the bustee areas. Our relentless efforts to provide regular water supply, better bustee pathways, sewerage & drainage connection, lighting etc. is still on and will continue to remain so in the future as well.
- 4.88 In the next year we intend to take up some more pay and use toilets' construction on PPP basis. Renovation works of 2 KMCP

schools were also done in 2017. The work for Hatgachhia Model Bustee (Phase-II) project is going on.

4.89 We have been able to ensure better illumination in Kolkata slums.

Our future plan includes:

- More modern lighting works in Bustee area.
- More all round development of Bustee areas under Model Bustee umbrella.
- To organise Borough wise different social awareness programme in association with the slum dwellers apart from providing basic civic services to the.

4.90 Following works are nearing completion in this financial year:-

- Water supply pipe line Length 43,421 m
- Improvement of Drains and sewers Length 80,348 m
- Improvement of passages and roads Length 1,92,354 m
- Construction and renovation of sanitary latrines 7,269 nos
- Installation of electrical posts 1,643 nos
- Laying of electrical cable Length 1,20,505 m
- Construction of community halls 3 nos
- Pay & Use toilets 12 nos

I propose to allocate a sum of ₹ 159.27 crore to the Bustee Department in the financial year 2018-19.

EDUCATION

4.91 We are trying for overall upgradation of the KMCP Schools across all medium. The strength of students in these schools is gradually on the rise. Children from all sections of society enroll themselves owing to acceleration of good learning environment.

Efforts have been taken to renovate and reconstruct the dilapidated school buildings. Free distribution of School Uniforms, shoes socks, school bags, tie and text books has been successful. We are happy to provide sweaters to all the students of KMCP schools and Sishu Shikhsha Kendras this winter. A special drive has been undertaken to open more English medium schools to meet the need of the hour. We are happy to attach equal importance to the SSKs. Continuous efforts have been given to culturally enrich the learners and encourage them in games and sports. Observation of memorable events across the calendar year and organizing Annual Sports meet provide lot of encouragement to the students and teachers alike.

4.92 Teachers have been encouraged to excel in their academics through small awards and recognitions. Special care has been taken for qualitative uplift of the food served during Mid-Day-Meal. For proper distribution of balanced and nutritious food we are going to start a new community kitchen very soon. Computer education as well as Computer Aided Curriculum is going to be our flagship programme set to be implemented shortly. This will aid learners in seeking self-employment.

4.93 To meet up the present crisis of teachers in different KMCP schools, we have taken the initiative for engagement of 100 nos. of contractual teachers in the KMCP schools as a stop-gap measure.

I propose to allocate an amount of ₹ 40.45 crore to the Education Dept in the financial year 2018-19.

MARKET

4.94 The Market Department has continued its efforts to maximize collection of revenue without enhancing the rates of fees and charges. At the same time, we are continuing our effort to improve the quality of the markets through repair and renovation. Extensive repair, renovation and beautification of the heritage Sir Stuart Hogg Market is going on. Renovation and beautification works of Bansdroni Market, Entally Market, Santoshpur Market and

Shibrampur Market have are under progress. In 2018-19, such works will also be taken up in Gariahat Market, Sakher Bazar Market, Park Circus Market and Bansdroni Kalitala Market.

4.95 An e-Kolkata Kendra has been set up at Entally Market for the benefit of the citizens.

4.96 Major headway has been made in the College Street Market Redevelopment Project- rehabilitation of majority of the existing permit holders has been completed.

I propose to allocate an amount of ₹ 31.46 crore to the Market Department for the financial year 2018-19.

KEIIP

4.97 We all know that 2nd phase of works of Kolkata Environment Improvement Project (KEIP) named as Kolkata Environment Improvement Investment Programme (KEIIP) has already started in full swing. The entire loan of US\$400 million is being taken in three installments out of which works of Tranche 1 and 2 amounting US\$100 million and US\$200 million respectively are in full swing. The primary focus of these works are improvement of water supply system including 24x7 water supply in Joka, East Kolkata, Cossipore areas along with dedicated water supply trunk main in Joka area. Also, sewerage and drainage improvement work in remaining areas of Jadavpur, Behala and Joka area has been set up. The progress of work is being closely monitored and is satisfactory. The performance of KEIIP has been acknowledged by the Dept of Economic Affairs, Ministry of Finance, Govt. of India and ADB by awarding the Best Performing Project Award of 2016 in Urban Sectors in India.

4.98 The Tranche 3 loan of KEIIP amounting US\$100 million will be signed this year. However, tendering procedure and consultant recruitment process are already in an advanced stage.

4.99 It is expected that before monsoon, the 20 MGD Water Treatment Plant at IGWTP, dedicated water supply main from Garden Reach Water Works to Taratala Booster Station, 3 combined pumping

stations at Begore Khal, Joka Tram Depot and Keorapukur STP will be commissioned.

PLANNING AND DEVELOPMENT

4.100 Our P&D wing usually takes up big projects which require interdisciplinary knowledge in terms of engineering works. Some recently taken up ones are listed below:

New projects:

- Construction of a connecting bridge at the junction of KP Roy Lane in Wd-89 and Bhatikhana in Wd-117.
- Second phase of construction of a nine story building at Bhawanipore Ramrik Das Haralalka Hospital complex.
- Construction of the third floor of Raynagar Sukanta Smriti Bhawan Community Hall in Wd-112.

BEAUTIFICATION & CIVIL ENGINEERING

4.101 Our Civil Engineering Department carries out various activities from Br-I to XVI ranging from development of ward level roads and by lanes to laying of drainage pipe laying works, construction of median strips and other beautification works.

4.102 Some major activities undertaken in the current year are listed below:

- Development of major stretch within Br-XVI particularly Wds-142, 143 and 144 by providing and constructing new roads of about 8.5 km.
- Restoration of city roads in all the Borough viz., P-Block, New Alipur, Bose Pukur Area, Jheel Road, Bangur Park Area, Lake Gardens, Kalabagan Area, Bapujinagar Area, Netajinagar Area, Beliaghata Road, Armenian Street, Marcus Square and so on and so forth.
- We have almost completed the development of major city footpaths by providing inter-locking paver blocks along the

arterial roads in the current year. Some of those works done are in the DC Dey Road, Parnasree Pally Road (part), Mayfair Road, Chakraberia Road (South), Rabindra Sarani, CR Avenue etc.

- We have constructed some of the important KMCP schools within the city from our own source of fund. We have taken effort to keep our labour quarters in good condition.

4.103 We would like to inform to the respected Members that from the allotted fund of the Govt. of West Bengal under the GREEN CITY MISSION we are constructing elevated RCC median strips with plantation on top to beautify the city as well as to reduce accident from speeding vehicles. In consultation with Kolkata Police, repairing /improvement of some of the important roads are in progress like APC Road, Arabinda Sarani, Khirod Bidya Binod Avenue, Gariahat Road (South) etc.

4.104 We are going to complete the missing link from Babughat to Millennium Park during this year by developing the said stretch about 200 m so that people can walk from Prinsep Ghat to Armenian Jetty continuously about 4.5 km without any interruption.

ENVIRONMENT & HERITAGE

4.105 We have always given importance to conservation of water bodies and also prevention from illegal filling up of the same. So far we have taken over management control of 270 such ill maintained water bodies and restored and beautified them by invoking Section 17A of West Bengal Inland Fisheries Act.

4.106 UD & MA Dept, Govt. of West Bengal has allotted ₹11.65crore to us for restoration / beautification of 21 water bodies. The said works are in progress and will be completed shortly. Further, we have submitted 2 DPRs to the UD&MA Dept amounting ₹41.38crore and ₹10.92 crore. Moreover, the Pollution Control Board has already released ₹15 crore for restoration of 19 water bodies for which tender formalities are in process.

MINORITY DEVELOPMENT

4.107 We have always given utmost priority to look after the well being of our minority brethren. Through the Multi-Sectoral Development Plan (MSDP) there has been various activities like constructing community toilets, sinking of tube wells, construction of ICDS Centres, development of the Garden Reach Maternity Homes to name a few in the past years. A dedicated office at Minority Bhawan at Biresh Guha Street has been set up for rendering service to the people belonging to the minority community in a centralized manner to alleviate the constraints faced by them and to hasten the process of catering different benefits.

In the ensuing year as well, this good effort will continue as usual.

ENTALLY WORKSHOP

4.108 We have already revamped our workshop and now we producing items like trident light poles, fabricated decorative railing, office furnishing etc. We have engaged skilled labours to improve upon the quality of products manufactured in our workshops.

e-GOVERNANCE

4.109 In order to provide more and more online G2C services we achieved several successes last year.

4.110 During the entire duration of monsoon last year, important information about temperature, rainfall, water logging and tide in Hooghly River were provided in regular intervals through the web portal and Mobile App of KMC. This online information was also displayed on large LED boards at seven important locations of the city. This helpful service shall continue in forthcoming monsoon seasons too.

4.111 During autumn festival season this year, facility to deposit "Fees for Puja Permission" online was provided by KMC to the Durga Puja and Kali Puja organizers of the city and this got a massive response.

- 4.112 As announced in the last year's budget speech, online community hall booking system is going to be implemented soon to bring more transparency in the first come first serve queue method. This facility will be available through both web portal and mobile app of KMC.
- 4.113 I am once again appealing to our citizens through the Honourable Members of this August House to register their mobile phone numbers under the KYC (Know Your Citizen) scheme to have the advantage of getting SMS alerts being sent by us on several events important to them. Such registrations can be made through our official website or at any of the 20 Common Collection Centres. We are now sending reminder SMS alerts to the defaulters of Property Tax and for renewal of Certificate of Enlistment.
- 4.114 It is being observed that e-payment of taxes, fees and charge is getting huge popularity year after year. In order to make this facility more handy for the citizens, we are in the process to implement all sorts of e-payments through KMC mobile app on Android based smart phones. As the first phase of this endeavour, e-payments of Property Tax (PD) and Renewal of CE are going to be implemented soon. Remaining other services will also be implemented in phases.
- 4.115 We are going to set up a totally new state-of-the-art Data Centre soon, which will enable us to provide the e-Governance services with more efficiency in the coming days. The cost to establish this new Data Centre has been estimated to ₹ 60.58 crore. The "Detailed Project Report" for setting up the proposed new Data Centre has been sent to the Govt. of West Bengal soliciting grant-in-aid for this project.

PUBLIC PRIVATE PARTNERSHIP

- 4.116 Under PPP, we have taken the initiative to erect Foot Over Bridge at several important locations of the city as suggested by the Kolkata Police viz. one in front of Alipore Zoo, and the other at Ballygunge Sikhsa Sadan, one at Exide Crossing, in front of South City Mall and opposite Turf View/Royal Calcutta Turf

Club. These FOBs will facilitate proper traffic administration. The bridges will have escalators.

- 4.117 We have also taken steps to carry forward the redevelopment project of Maniktala Kankurgachi Municipal Market and SN Roy Market. As a result, the city will get much needed commercial and office space without, however, putting any burden on the civic exchequer. Moreover, redevelopment projects of the three other civic markets are under process. These PPP Projects will allow for transformation of old and dilapidated markets into commercial complexes with all modern amenities including rehabilitation of the existing stall holders of the market in order to address the growing needs of the vibrant populace of our city.
- 4.118 We are in receipt of ₹ 539.54 crore from the Govt. of West Bengal on account of development of civic infrastructure and services up to 31/01/2018. Such amount has been allocated for all round development of different sectors viz., roads, water supply, sewerage & drainage, solid waste management etc.

I would like to emphasise that all round development will continue in the coming years also. We are committed to the citizens. Keeping KMC's vision statement in mind, we have been and we will keep up with the good works. The vision of our Hon'ble Chief Minister to make this city at par with any top class city of international repute always inspires us to work hard.

With these words, Madam Chairperson, I commend to present the Revised Budget for 2017-18 and Budget for 2018-19 to the House.

10th March 2018

Sd-
Sovan Chatterjee
Mayor
Kolkata Municipal Corporation

REVENUE FUND
RECEIPT AND EXPENDITURE

Extract
&
Growth Chart

KOLKATA MUNICIPAL CORPORATION

BUDGET EXTRACT (BOROUGH I-XVI)

ESTIMATE OF REVENUE RECEIPT CLASSIFIED AND COMPARED WITH PREVIOUS YEARS

₹ in lakh

RECEIPT	Estimate for 2018-2019	Revised Estimate for 2017-2018	Original Estimate for 2017-2018	Pre-audited Actuals for 2016-2017	
I. REVENUE RECEIPT (INTERNAL SOURCES)					
(A) Tax Revenue					
1	Property Tax inclg. Surcharge on Property Tax	98,990.00	90,076.00	96,481.00	79,233.87
2	Tax on Trade, Profession & Calling	1,902.70	1,726.70	1,257.40	962.71
3	Tax on Advertisement	631.00	601.00	1,070.00	658.24
4	Service Charges on Central Govt Properties	900.00	800.00	930.00	930.19
5	Tax on Carriages	1.10	1.10	41.60	23.84
6	Tax on Carts	20.20	18.20	1.00	0.01
Total Tax Revenue		1,02,445.00	93,223.00	99,781.00	81,808.86
(B) Non Tax Revenue					
1	Receipt from Water Supply	4,562.00	4,307.90	4,872.60	3,951.18
2	Receipt from Sale of Water to Ships	4.00	4.00	15.00	8.59
3	Receipt from Sewerage & Drainage	2,984.00	2,783.10	3,895.20	2,308.95
4	Receipt from Municipal Markets	2,798.00	2,763.00	2,540.00	1,937.78
5	Receipt from Land & Estates	423.00	400.00	719.00	545.70
6	Receipt from Building Plan Sanction Fees	13,038.10	12,333.20	13,678.50	11,090.48
7	Receipt from Licence Fees	4,955.30	4,239.90	4,454.00	3,676.11
8	Receipt from Solid Waste Management	745.30	910.10	620.60	680.50
9	Receipt from Health Service	452.50	421.40	364.40	382.18
10	Receipt from Amusement Fees	397.00	377.00	386.00	296.29
11	Receipt from Car Parking Fees	1,870.00	1,780.00	1,700.00	1,400.22
12	Receipt from Advertisement Fees	2,745.00	2,527.00	3,041.00	2,641.69
13	Receipt from Roads, Parks & Squares	11,445.00	10,519.70	7,224.00	10,141.48
14	Receipt from sale of condemned materials	200.00	180.00	75.00	115.66
15	Receipt from Interest on Fixed Deposit	410.00	370.00	600.00	376.86
16	Unclassified Receipts	4,937.80	4,622.70	4,033.70	4,066.14
Total Non Tax Revenue		51,967.00	48,539.00	48,219.00	43,619.81
(C) Public Private Partnership		40,300.00	250.00	26,000.00	208.28
Total Revenue From Internal Sources (A+B+C)		1,94,712.00	1,42,012.00	1,74,000.00	1,25,636.95
II. GOVERNMENT GRANT					
1	Grants for Dearness Allowance	42,500.00	34,100.00	39,500.00	31,252.85
2	Grants for increased cost of pay	37,000.00	36,000.00	41,000.00	36,863.15
3	Grants out of the proceeds of M.V. Tax	1,400.00	1,328.00	1,400.00	1,156.52
4	Other Grants	1,200.00	1,000.00	1,000.00	882.00
5	Special grant for CESC / WBSSEDCL	40,800.00	38,100.00	40,000.00	39,391.17
6	Grants out of the proceeds of Entertainment Tax	2,500.00	2,500.00	2,400.00	2,058.59
7	Relief on Pension	25,000.00	24,250.00	18,000.00	14,291.91
8	Fixed Grant	5,800.00	5,400.00	5,500.00	5,399.62
9	Grant for pulse polio programme	-	-	250.00	163.20
10	Grant for River Front Beautification	-	-	-	-
Total Government Grant		1,56,200.00	1,42,678.00	1,49,050.00	1,31,459.01
TOTAL REVENUE RECEIPT (I+II)		3,50,912.00	2,84,690.00	3,23,050.00	2,57,095.96

KOLKATA MUNICIPAL CORPORATION

BUDGET EXTRACT (BOROUGH I-XVI)

ESTIMATE OF EXPENDITURE (REVENUE FUND) CLASSIFIED AND COMPARED WITH PREVIOUS YEARS

₹ in lakh

EXPENDITURE	Estimate for 2018-2019	Revised Estimate for 2017-2018	Original Estimate for 2017-2018	Pre-audited Actuals for 2016-2017
EXPENDITURE (REVENUE FUND)				
1 Water Supply	39,059.00	30,602.22	37,336.00	23,593.73
2 Water Supply to Ships	137.00	119.20	135.00	108.45
3 Sewerage & Drainage	26,477.00	20,880.95	25,833.00	16,844.36
4 Roadways	29,554.00	25,568.90	27,844.00	19,904.88
5 Parks & Squares	4,319.00	3,088.44	4,299.00	2,536.63
6 Lighting	11,565.00	8,336.20	10,867.00	7,468.37
7 Electricity	1,200.00	803.00	1,102.00	634.60
8 Solid Waste	59,639.00	51,982.40	52,529.00	40,758.11
9 Motor Vehicles	5,282.50	4,557.00	4,670.00	3,191.13
10 Commercial Services (Municipal Markets)	3,146.00	2,575.22	2,890.00	2,075.45
11 Education Services	4,045.00	3,304.00	3,886.00	2,395.17
12 Health Services	15,661.00	13,318.61	14,328.00	10,340.05
13 Bustee Service	15,927.50	9,701.15	14,889.00	7,899.58
14 Social Welfare & Urban Poverty Alleviation	2,113.00	1,910.00	2,028.00	1,416.67
15 Administration & Support	37,286.00	32,857.26	34,785.00	25,087.40
16 Loan Charges	20.00	15.00	15.00	16.18
17 Electricity Charges	40,800.00	38,100.00	40,000.00	39,191.28
18 Security Arrangement	6,500.00	6,200.00	6,200.00	5,630.74
SPECIAL PROGRAMMES				
1 Councillors' Elaka Unnayan Prkalpa	2,880.00	2,880.00	2,160.00	2,098.47
2 Integrated Borough Scheme	1,760.00	1,760.00	1,760.00	1,682.41
3 Funds at the disposal of Mayor	1,400.00	1,016.90	1,300.00	457.01
4 Funds at the disposal of Mpl. Commr.	210.00	74.42	200.00	85.47
5 Contribution to Pension Fund	48,500.00	46,000.00	44,000.00	42,827.94
6 Contribution from revenue for J.N.N.U.R.M.	-	162.83	50.00	68.00
7 Restructuring of Municipal Govt.	700.00	-	1,100.00	-
8 Contribution from revenue for Tolly's Nallah Project	-	18.00	30.00	-
9 Contribution from revenue for K.E.I.I.P	3,000.00	2,500.00	2,500.00	900.00
10 Waiver of H.B.L	18.00	16.00	32.00	40.13
11 Group Insurance	250.00	200.00	60.00	-
12 Leave Travel Concession	100.00	80.00	100.00	48.00
13 Promotion of Cultural Activities	150.00	164.00	80.00	79.29
14 Parks & Playground	20.00	12.00	20.00	-
15 Special development works (Beautification)	60.00	30.00	50.00	-
16 Grant to Charitable & Educational Institution etc	200.00	170.00	170.00	96.62
17 Miscellaneous Expenditure of MPLAD / BEUP Cell	55.00	36.00	50.00	2.25
18 Renovation & Improvement of Historical & other buildings of KMC	60.00	68.00	110.00	35.49
19 Promotion of Sports & Coaching	100.00	50.00	50.00	9.95
20 Cost for Special & Advisory Committee for implementation of KMC Act & Rule	3.00	3.00	3.00	0.80
21 Programmes on Environment	440.00	428.00	700.00	393.61
22 Contribution from revenue for various Abattoirs	-	30.00	50.00	0.35
23 PPP(Capital Nature)	15.00	13.00	15.00	4.68
24 PPP(Revenue Nature)	50.00	45.30	2.00	-
25 Disaster Management Programme	400.00	372.00	400.00	14.48
26 Contribution to Multi Sectoral Plan for Development of Minorities	10.00	8.00	10.00	-
27 Contribution to River Front Development Project	-	6.00	10.00	100.00
28 Special Development fund for Joka	5.00	9.00	15.00	359.66
29 Contribution to Rajib Abas Yojana	-	60.00	100.00	-
30 Contribution to A M R U T	400.00	600.00	200.00	-
31 Contribution to Stipend for Trainee Apprentices	25.00	25.00	25.00	24.71
32 Contribution to Green City Mission	50.00	50.00	-	-
33 Contribution to deal waste water from basin	50.00	50.00	-	-
34 Contribution to lease premium for waste disposal	50.00	50.00	-	-
TOTAL EXPENDITURE (REVENUE FUND)	3,63,692.00	3,10,907.00	3,38,988.00	2,58,422.10

ANNEXURE - I
A Comparison of Growth Rate of both Revenue Receipt and Expenditure

PARTICULARS	₹ in lakh												
	2012-2013		2013-2014		2014-2015		2015-2016		2016-2017		2017-2018		2018-2019
	Budget Estimate	Actual	Budget Estimate	Actual	Budget Estimate	Actual	Budget Estimate	Actual	Budget Estimate	Actual	Budget Estimate	Revised	Budget Estimate
Tax Revenue	65,437.61	84,714.15	76,520.81	65,657.06	77,010.55	68,450.59	78,479.19	79,632.39	92,898.00	81,808.86	99,781.00	93,223.00	1,02,445.00
Non-Tax Revenue	43,884.20	45,012.35	55,849.95	55,574.86	63,610.84	44,085.47	48,936.52	42,386.82	50,180.00	43,619.81	48,219.00	48,539.00	51,967.00
P.P.P.	11,015.00	16,243.68	25,010.00	255.00	25,010.00	140.59	35,150.00	336.78	25,350.00	208.28	26,000.00	250.00	40,300.00
Own Resource	1,20,336.81	1,45,970.18	1,57,380.76	1,21,486.92	1,65,631.39	1,12,676.65	1,62,565.71	1,22,355.99	1,68,428.00	1,25,636.95	1,74,000.00	1,42,012.00	1,94,712.00
Govt. Grant	1,05,298.00	87,588.85	1,09,304.00	98,505.62	1,02,935.00	1,00,787.14	1,11,089.00	1,46,843.99	1,17,743.00	1,31,459.01	1,49,050.00	1,42,678.00	1,56,200.00
Total Revenue Income	2,25,634.81	2,33,559.03	2,66,684.76	2,19,992.54	2,68,566.39	2,13,463.79	2,73,654.71	2,69,199.98	2,86,171.00	2,57,095.96	3,23,050.00	2,84,690.00	3,50,912.00
Total Expenditure (Revenue Fund)	2,39,640.23	2,29,280.73	2,81,226.02	2,35,649.61	2,85,111.55	2,49,901.81	2,90,454.71	2,82,213.09	3,02,171.00	2,58,422.10	3,38,988.00	3,10,907.00	3,63,692.00
Surplus / Deficit	-14005.42	4278.30	-14541.26	-14657.07	-16545.16	-36438.02	-16800.00	-13013.11	-16000.00	-1326.14	-15938.00	-26217.00	-12780.00
% of Govt. Grant	46.67%	37.50%	40.99%	44.78%	38.33%	47.22%	40.59%	54.55%	41.14%	51.13%	46.14%	50.12%	44.51%
% Own Resource	53.33%	62.50%	59.01%	55.22%	61.67%	52.78%	59.41%	45.45%	58.86%	48.87%	53.86%	49.88%	55.49%
Growth Rate													
	Estimate	Actual	Estimate	Actual	Estimate	Actual	Estimate	Actual	Estimate	Actual	Estimate	Revised	Estimate
Tax Revenue	10.47%	43.01%	13.08%	-22.50%	17.29%	4.25%	14.65%	16.34%	16.66%	2.73%	21.97%	13.95%	9.89%
Non-Tax Revenue	2.17%	4.79%	26.58%	23.47%	14.46%	-20.67%	11.00%	-3.85%	18.39%	2.91%	10.54%	11.28%	7.06%
P.P.P.	124.32%	230.81%	86.16%	-98.43%	9707.84%	-44.87%	24901.78%	139.55%	7427.17%	-38.16%	12383.20%	20.03%	16020.00%
Own Resource	12.36%	36.30%	25.38%	-16.77%	36.34%	-7.25%	44.28%	8.59%	37.65%	2.68%	38.49%	13.03%	37.11%
Govt. Grant	28.46%	6.86%	4.57%	12.46%	4.50%	2.32%	10.22%	45.70%	-19.82%	-10.48%	13.38%	8.53%	9.48%
Total Revenue Income	19.34%	23.53%	14.18%	-5.81%	22.08%	-2.97%	28.20%	26.11%	6.30%	-4.50%	25.65%	10.73%	23.26%
Total Expenditure (Revenue Fund)	22.99%	17.67%	22.66%	2.78%	20.99%	6.05%	16.23%	12.93%	7.07%	-8.43%	31.18%	20.31%	16.98%

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