



KOLKATA MUNICIPAL CORPORATION

BUDGET STATEMENT

by

FIRHAD HAKIM

HON'BLE MAYOR, KOLKATA

2019-2020

CENTRAL MUNICIPAL OFFICE

15th February 2019

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Kolkata Municipal Corporation

Hon'ble Chairperson Madam,

1.1 With your permission, I rise to present the budget estimates of Kolkata Municipal Corporation for the year 2019-2020 along with the revised estimates of receipts and expenditures for the year 2018-2019.

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 2019-20.

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 Estimates, 2019-2020.

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 2019-20 have been incorporated in Volume-I and are placed along with the Budget Estimates for adoption.

- 1.5 The Volume-II of the Budget Estimates contains heads of accounts and allocation of fund under the Boroughs.
- 1.6 The inventory of immovable properties of Kolkata Municipal Corporation is also placed along with the Budget Estimates for 2019-20 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 Estimates for 2018-19 in respect of Revenue Fund is as under:

	₹ in Crore
Cumulative Balance as on 01.04.2017	(-) 866.44
2017-18	
Actual Receipts	2,599.87
Actual Expenditure	2,579.75
Cumulative Balance as on 01.04.2018	(-) 846.32
2018-19	
Revised Receipts	3,290.36
Revised Expenditure	3,474.24
Cumulative Balance on 31.03.2019	(-) 1,030.20

- 2.2 Initially, the year-end deficit for 2018-19 was estimated at ₹ 127.80 crore. However, as per the revised estimate the deficit is expected to be ₹ 183.88 crore. The coming financial year opens with a cumulative deficit of ₹ 1,030.20 crore under the revenue fund of Kolkata Municipal Corporation.

RECEIPTS & EXPENDITURE- A COMPARATIVE PICTURE

- 3.1 In 2019-20, the income is estimated at ₹ 3,783.70 crore while the expenditure at ₹ 3,939.30 crore. Taking into account the

opening deficit of ₹ 1,030.20 crore, it is expected that the year 2019-20 will close with a cumulative deficit ₹ 1185.80 crore:

₹ in crore

Cumulative Balance as on 01.04.2019	(-) 1,030.20
Estimated Income during 2019-2020	3,783.70
Estimated Expenditure during 2019-2020	3,939.30
Estimated closing balance as on 31.03.2020	(-) 1,185.80

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

REVENUE FUND				
₹ in crore				
	Actual for 2017-2018 (Pre- Audited)	Budget Estimate 2018-2019	Revised Estimate 2018-2019	Estimate Budget 2019-2020
Internal Source–				
A. Tax Revenue	901.66	1,024.45	991.26	1,042.78
B. Non-Tax Revenue	490.65	519.67	498.50	519.82
C. Public Private Partnership	–	403.00	200.00	410.00
(A+B+C) Total Revenue from Internal source	1,392.31	1,947.12	1,689.76	1,972.60
Government Grant	1,207.56	1,562.00	1,600.60	1,811.10
TOTAL RECEIPT	2,599.87	3,509.12	3,290.36	3,783.70
TOTAL EXPENDITURE	2,579.75	3,636.92	3,474.24	3,939.30
Surplus (+) / Deficit (-)	(+) 20.12	(-) 127.80	(-) 183.88	(-) 155.60

OVERVIEW

4.1 With the support and blessings of the citizens of Kolkata during our successive second term in this prestigious institution, we are consistently and assiduously trying to provide better civic and

social services to the citizens of the city. We have achieved a great milestone in our historic effort. In the matter of providing the wide spectrum of civic services like filtered water supply, solid waste management, lighting and electricity, smooth road surfaces, sewerage and drainage, greenery, beautification, health services, upliftment of living standards of the underprivileged, social welfare and urban poverty alleviation etc, the initiatives of KMC has equalled global standards. We are also careful to improve our civic services in the added areas of KMC, particularly in the fringe areas of the city. This long journey towards development and progress has been made possible by the continuous inspiration and encouragement of our Hon'ble Chief Minister.

4.2 During the previous years, we were always dedicated to improve our present service capacities and optimum utilization of our existing resources. We are optimistic of carrying forward this tradition in the days to come too. We have accelerated our growth after overcoming the initial difficulties that arose on account of rolling out of the Goods & Services Tax (GST) Act with effect from 1st July 2017. Officers and staff of this great institution have been rendering round-the-clock service to the citizens of Kolkata.

4.3 According to CRISIL an internationally reputed Rating Agency, Kolkata Municipal Corporation is much ahead of other Municipal Corporations in its accounting standards. We have received "True and Fair" audit certificate from the Examiner of Local Accounts from 2003-04 to 2016-17. Like previous years, this year too, we have obtained "CCRA+" from CRISIL. The Annual Accounts of 2017-18 has been submitted to the Examiner of Local Accounts and the audit work is in progress. We have successfully implemented the process of timely e-payment of salary, pension, Provident Fund and Contractors' bills. All these facts amply testify to the fair and transparent accounting system and also a stable financial foundation of KMC.

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

₹ in crore

RECEIPTS	2017-2018 (Pre-audited) Actual	2018-2019 Revised	2019-2020 Estimate
Tax Revenue	901.66	991.26	1,042.78
Non-Tax Revenue	490.65	498.50	519.82
P P P	–	200.00	410.00
Total Revenue (own source)	1,392.31	1,689.76	1,972.60
Government Grant	1,207.56	1,600.60	1,811.10
Total Revenue Receipt	2,599.87	3,290.36	3,783.70
Receipts from other Agencies (Suspense Heads)	1,361.80	1,578.79	1,746.47
TOTAL RECEIPT	3,961.67	4,869.15	5,530.17

ASSESSMENT-COLLECTION

Our objective is to make the procedures of assessment of property tax citizen-friendly, so that people feel encouraged to get their properties assessed and pay property tax in time. This endeavour will provide an opportunity to the honoured municipal tax-payers to be stakeholders in the growth and development of the city.

- 5.1 Collection from property tax is one of our major sources of revenue. Our sustained efforts to augment collection of property tax, like previous years, are still continuing. As a result, the number of recorded assessees has increased from 7.85 lakh to 8.03 lakh at present. With this momentum, it can be reasonably expected that collection of property tax will maintain its increasing trend in the year 2019-20 also.
- 5.2 With the inspiration of the benevolent policies of the State Govt., KMC has adopted some measures of relief and concessions for senior citizens. Last year, with the approval of the State Govt., KMC declared a relief of 10% on property tax for self-occupied

residential units of senior citizens above the age of 65 years and also for widows, deserted women and differently-abled citizens. To extend this relief to larger section of our senior population, the age limit of 65 years for such concession is now reduced to 60 years.

- 5.3 It is true that due to some procedural aspects of the new Unit Area Assessment (UAA) system, owning up of the system by the rate-payers is not up to our expectations. All possibilities are being explored towards simplification of the System so that it becomes universally acceptable to all the taxpayers.

We have initiated widespread awareness campaign in the Boroughs and through the print and electronic media as well. Besides carrying out pending General Revaluation of properties in different wards, we are continuing our efforts to clarify the UAA System to the citizens. Help Desks have been set up in all the offices of the Assessment-Collection Dept throughout the city. In this regard, the role of the respected Councillors deserves special mention.

Submission of self-assessment is mandatory by law. However declaration of the owners is considered to be final for assessment of their properties.

In the financial year 2019-20, our revenue target from Property Tax is ₹ 1,021.50 crore.

LICENCE

We want to emphasize that issuance of Certificate of Enlistment is not merely an instrument for collection of revenue for us. Our objective is to provide all the traders with an easy and transparent system for obtaining Certificate of Enlistment, so as to enable them to carry out their business activities in a peaceful manner. We have brought about significant changes in the existing system keeping the above objective in mind.

- 6.1 We are happy to apprise the Members of this August House that the recent amendments of Sections 199 and 435 of KMC Act, 1980 have made issuance of Certificate of Enlistment easy, smooth

and hassle-free. These amendments have also carried forward the concept of "Ease of doing Business" as enunciated by the State Government. We have requested our traders to obtain their Certificates of Enlistment by logging into our Web Portal and find an easy solution for obtaining the same.

- 6.2 It is our pleasure to inform this House that we have also earned a good amount of revenue from this segment and issued 38,543 new Certificate of Enlistment up to 01.01.2019.

In the financial year 2019-20, our revenue target from Licence is ₹ 73.54 crore.

ADVERTISEMENT

We are continuing our endeavour to ensure that the city's skyline is not obstructed by indiscriminate hoardings, banners, flexes etc and we are able to present Kolkata as a beautiful and aesthetic city.

- 7.1 Advertisement Department has put commendable efforts in connection with the beautification of the city. We have a round the clock surveillance to prevent erection of illegal hoardings both on private premises and along the sides of road. The department has played an important role in the promotion of most prestigious Bengal Global Business Summit (BGBS) 2018 held at Kolkata. The department since last year jointly worked with Civil Engineering and Drainage Department to display real-time weather update through LED monopole during monsoon season which has been very beneficial to the citizens of Kolkata. Also, 16 LED Monopoles across the city have been installed by this department, which add to the beauty of the city.
- 7.2 Due to implementation of the Goods & Services Tax (GST), Advertisement Department faces some problem in collection of tax, fees and charges from this sector. As a result target of collection for this year could not be achieved, though collection till date is not so unsatisfactory.

However, we are trying our best to explore the new sources of revenue by means of allotting advertisement rights at different KMC markets, Pay & Use Toilets, Community Centres, Park -O-Mat and other places.

- 7.3 We were trying to introduce solar energy to illuminate the LED Boards in an effort to reduce environmental pollution. Department is taking steps to gradually convert all existing street hoardings into monopole street hoardings within upcoming few years. We are taking appropriate measures towards audit of structural health of different Foot Over Bridges of the city to ensure safety and security of the citizens. The concerned agencies have already started to work on it and report of such safety audit will be available shortly.

In the next financial year, our revenue target from Advertisement Dept is ₹ 28.67 crore.

CAR PARKING

It is important for a populous and vibrant city like Kolkata to create a well-arranged and orderly car parking system. The Parking Department has taken several initiatives towards this objective. Our aim is to improve the efficacy of the existing system with the help of modern technology.

- 8.1 'Car Parking Tender Policy' has already been introduced in KMC in terms of the order of Hon'ble High Court at Calcutta. Arrangements have been made to invite e-auction for distribution of parking spaces.

Night raid against illegal parking of small vehicles in KMC areas through wheel clamping system is going on throughout the city.

For the next financial year, our revenue target is ₹ 20.55 crore.

BUILDING

Kolkata is an old and historic city with a rich tradition. Meticulous town planning is needed for the city so as to conserve its rich tradition and heritage. Keeping this in mind vis-a-vis civic amenities,

Building Department accords sanction for new buildings in the city.

- 9.1 The current Building Rule was introduced in the year 2009. Afterwards several amendments were made. However, it is necessary to make further modifications to mitigate the contemporary problems.
- 9.2 The vital ingredients of the proposed Building Rule is optimum utilization of land in Kolkata, emphasizing creation of more open space and increasing plantation areas within the city to reduce greenhouse effect.
- 9.3 The department is also taking stringent actions to prevent unauthorized constructions in the city.
- 9.4 We are also going to take initiatives for introduction of new building regulations in respect of land covered by Calcutta Thika Tenancy (Acquisition and Regulation) Act 1981 in lieu of existing Rule.
- 9.5 To settle issues related to illegal construction of buildings, a central team will be formed and this team will work in tandem with Kolkata Police.

In the next financial year, our revenue target is ₹ 131.77 crore.

WATER SUPPLY

We have already achieved a big milestone in our endeavour to provide filtered drinking water to the citizens of Kolkata. A host of measures have also been taken to reduce the use of groundwater in the city areas.

- 10.1 The city of Kolkata is presently served with filtered water through five Water Treatment Plants i.e. Indira Gandhi Water Treatment Plant (IGWTP), Garden Reach Water Works (GRWW), Jai Hind Jal Prkalpa, Jorabagan Water Treatment Plant and Wattgunge Water Treatment Plant(WWTP). Surface water is treated in these five Water Treatment Plants and is being distributed throughout the city through an extensive network of 39 intermediate Booster

Pumping Stations (BPS) and 25 Elevated Storage Reservoirs (ESR).

- 10.2 The present water treatment capacity of Garden Reach Water Works (GRWW) is 185 MGD. Construction work is going on for another 25 MGD Water Treatment Plant (WTP) beside the existing campus of Garden Reach Water Works, which is expected to be completed within one year so that the generation capacity may be enhanced to the tune of 210 MGD.

At Garden Reach Water Works, construction work for another 10 MG capacity reservoir cum pumping station has been started recently to improve the storage and distribution capacity of GRWW.

Refurbishment of existing raw water lifting jetty with the help of ADB loan has been successfully completed at GRWW.

- 10.3 The present generation capacity of Jai Hind Jal Prakalpa at Dhapa is 30 MGD. To enhance the storage as well as distribution capacity further, construction of another 3 MG capacity reservoir with installation of Clear Water and Raw Water pump motor set within the campus of Dhapa is going to be started shortly out of ADB loan provisions.

- 10.4 To utilize the full capacity of Wattgunje Water Treatment Plant (WWTP) to the tune of 5 MGD, we have already started construction work of Raw Water Jetty cum Pumping Station of 15 MGD capacity having future provision on the upstream of Tolly's Nallah at Tuktaghat and it is expected that the said work will be completed by December 2019.

Construction work of one small BPS and SUGR of 0.5 MG capacity has commenced recently at Mansatala Park in Ward No. 77 for proper distribution of treated surface water as would be generated from WWTP and it is expected that the said work will be completed by December 2019 also.

- 10.5 Present capacity of Indira Gandhi Water Treatment Plant at Palta for generation of filtered water is 240 MGD. Construction work for one modern 20 MGD Water Treatment Plant (WTP) has

been taken up for replacing the old 18 MGD capacity WTP and it is expected to be completed within one year. This will result in enhancement of the generation capacity of IGWTP to 260 MGD.

Refurbishment of existing raw water lifting jetty out of ADB loan is successfully completed at IGWTP.

10.6 For improvement of filtered water supply in Tollygunj and Jadavpur areas, following programmes have been taken up and the works are expected to be completed within one year-

- i. A 1000 mm diameter dedicated pipeline is going to be laid from James Long Sarani to Deshapran Shasmal Road for transportation of treated surface water from Garden Reach Water Works . This will enhance the supply capacity of Ranikuthi and Layelka Booster Pumping Stations.
- ii. Capacity of Bansdroni Booster Pumping Station reservoir has been increased by additional 1.2 MG by construction of one new reservoir. To feed this additional reservoir from GRWW, the work of laying one 1000 mm diameter dedicated pipeline at Raja Rammohan Roy Road is nearing completion. For this purpose, additional pump motor sets are going to be installed at GRWW also.
- iii. Construction work of small BPS with reservoir is under progress at Bangur Park in Ward No. 93 and Babu Bagan in Ward No. 92 to reduce dependence on groundwater.
- iv. To reduce exploitation of groundwater with big diameter tube wells and to ensure supply of treated surface water, we propose to construct one Booster Pumping Station with SUGR and ESR of total capacity of 3.2 MG at Subhash Pally in Ward No. 111. With the same objective, we also propose to construct one small BPS with reservoir of 0.25 MG capacity near Japani Consulate in Ward No. 97.
- v. Construction work of additional 2 MG capacity reservoir is going on inside the campus of Anandapur BPS, upon

completion of which, the supply from different ESR of Anandapur command zone will improve.

- vi. One additional UGR having capacity of 1 MG and one ESR having 0.7 MG capacity are under construction inside Patuli BPS campus. These constructions, along with installation of additional pump-motor set, will definitely improve supply of filtered water in adjoining areas of Raja Subodh Mullick Road.
- vii. To avoid use of groundwater, construction work of small BPS with reservoir is under progress at Panchannagram in Ward No. 107, Kayastha Para in Ward No. 106, Panchasayer in Ward No. 109 and Achena Park in Ward No. 101.

10.7 To minimize the use of groundwater through big diameter tubewell, we have taken up a few more works in the city, which are as follows :

- i. Construction of a 3 MG capacity reservoir cum Booster Pumping Station is proposed at 4 no Bandh Stadium in Ward no 140.
- ii. Construction work is in progress for 3 MG capacity UGR and Booster Pumping Station at Shakuntala Park in Ward No. 127 under AMRUT Scheme, which is expected to be completed by October 2019.
- iii. Construction work of small Booster Pumping Station with reservoir is in progress at Golmath Townshend Road in Ward No. 72, Rajani Mukherjee Road in Ward No. 118, 86 Pally Math in Ward No. 82 and Deshapriya Park in Ward No. 85.

10.8 Another project work is under progress at Joka area with ADB loan which will serve treated surface water to Ward Nos. 142,143,144 and portions of Ward Nos 114,122,123 and 124.

10.9 Under AMRUT Scheme, refurbishment of Tala Tank is going on in full swing and expected to be completed by December, 2020.

- 10.10 Water loss management at Cossipore area from Ward No. 1 to Ward No. 6 is in progress. This will facilitate KMC for water auditing in these wards.
- 10.11 Government of West Bengal has approved ₹ 122.70 Crore for Shore Protection at Palta Water Works and the work is going to be started within next one month.

To continue the process of development of water supply in the city, I propose to allocate ₹ 406.89 crore in the financial year 2019-20.

SOLID WASTE MANAGEMENT

We are determined to keep our city clean and litter-free. Notwithstanding our achievement in this direction, we resolve to continue our efforts during the coming years also.

- 11.1 This august house will definitely admit that we have done commendable work to maintain clean and hygienic environment for the city. We have been removing garbage and wastes throughout the year and depositing about 14.37 lakh MT garbage to the Dhapa Landfill site by engaging 355 nos of vehicles on an average. Dhapa and Garden Reach disposal sites are almost saturated. Notable progress has been made towards acquisition of the already identified land sites at Mouza Chapna at Rajarhat and at Mouza Rasapunja under South 24 Parganas for integrated Solid Waste Management facilities for Kolkata city.
- 11.2 In order to facilitate waste management, segregation of waste at source is going on in full swing in 7 wards. In addition, source segregation in another 20 wards will shortly be introduced for more effective management of solid waste. About 11500 nos of 240 litre capacity bins have been successfully installed at various areas of the city for the use of pedestrians and shop owners to avoid littering on streets, footpath etc. To modernize and to gear up the primary collection system, 120 nos of battery operated environment and user friendly hydraulic dumper have been engaged,

which are working effectively. Another set of 100 nos of such dumpers are being planned to be inducted. These dumpers, along with 45 nos of Auto Tippers that are already procured, will definitely strengthen our primary collection system. For more efficient and effective sweeping of most main thoroughfares, 3 nos of medium and 3 nos of small sized mechanical sweeping machines will be procured shortly.

- 11.3 In addition to the existing man power deployment under WBUES, additional manpower has been engaged under the same scheme for afternoon cleaning services. Contractually engaged agencies have been entrusted with the work of conservancy service in CBD and market areas and also in main thoroughfares for afternoon service. Conservancy services of various Govt Hospitals within the jurisdiction of KMC area have been taken up for comprehensive cleaning of the Hospitals and the surrounding areas, which has yielded significant and substantial improvement of such areas.
- 11.4 To enhance the efficacy of night soil removal from Br-XI to Br-XVI, we are going to procure 5 more 500 litre capacity Cess Pool Emptiers, which will be added to the existing infrastructure of night soil removal comprising 2 nos of 4000 litre and 3 nos of 500 litres Cess Pool Emptiers.
- 11.5 For effective storage and transportation of municipal wastes, 20 nos of Modern Scientific Waste Compactor Stations and 60 nos of Portable Stationary Compactors have been added to the existing set-up of 83 Compactor Stations and 179 Portable Compactors and these are all functioning satisfactorily. For odourless and spillage-free transportation of wastes, we have added 39 nos of Movable Compactors of 14 cu.m. capacity and 2 nos of 8 cu.m. capacity to our existing fleet of 54 Movable Compactors for rendering services in lanes and by-lanes of the city. It will definitely help to discard considerable numbers of open vats and age old vehicles which, in turn, will help to improve the air quality in Kolkata City.

- 11.6 GPRS with vehicle tracking system, including post-implementation support and maintenance for a period of 5 years, for monitoring 600 nos of vehicle movements at major vat points of the city is going to be implemented shortly.

I propose to allocate an amount of ₹ 657.16 crore to the SWM Dept for the financial year 2019-20.

ROADS

Broad, uniform and smooth roads in a city not only provide a pleasing journey, but they are also an important indicator for development of the city. Despite many limitations in the old city of Kolkata, there is no dearth in our intent and resolve for continuous development and upgradation of city roads. Recently, our Asphaltum plants had to face closure for a few days by a verdict of the Hon'ble National Green Tribunal (NGT), which caused difficulty in the activities of the Roads department. However, in pursuance with the order of the Hon'ble NGT, we are trying our best to explore environment-friendly road maintenance system. Consultations with the Central Roads Research Institute (CRRI) and Indian Institute of Technology (IIT), Kharagpur are on in this regard.

- 12.1 Like every year, this year too we have given adequate attention to maintenance and construction of roads in different wards of the city. In 2018, we have reinforced 45 km stretch of road including Chowbagha Road, Mukundapur Road, Lake Gardens Road, Lal Bahadur Sarani, Karbala Road, Brahma Samaj Road, Santi Palli Road, Roynagar Road, Sahid Binoy Basu Road, Kalikapur Road, Agarwala Garden Road, Jayrampur Jala Road, A. T. Chatterjee Road. Helen Keller Sarani, Dr Ambedkar Sarani etc.
- 12.2 Mastic asphalt laying work has been completed in about 26 km road length in Kalimata Colony Lock Gate Road, B.B. Chatterjee Road. Dr Sudhir Bose Sarani, Lake View Road, Sarat Bose Road, Jadulal Mullick Road, Belgachia Road, S.N. Roy Road, P.G.M. Shah Road, Beliaghata Main Road, Lorry Road, Sambhunath Pandit Road, Garden Reach Road etc.

- 12.3 We have a programme to lay mastic asphalt in Manoharpukur Road, Khudiram Bose Sarani, Chandra Mandal Road, Strand Road, Uday Shankar Sarani, Rajdanga Main Road, Biren Roy Road (West) etc. in near future.
- 12.4 About 3.2 km road length has been widened in Chowbaga Road, Camac Street, Rafi Ahmed Kidwai Road etc.
- 12.5 We have repaired about 48 km road in the current financial year. Some of the notable works have been done in Biren Roy Road (West), Sarsuna Main Road, Jamunalal Bajaj Street, M.G Road etc.
- 12.6 In the coming year, we are planning to level 29 roads in phased manner. In the first phase, Alipore Road, Central Chetla Road, Rashbehari Avenue, Prince Anwar Shah Road, S P Mukherjee Road, D L Khan Road, Harish Mukherjee Road, S N Banerjee Road, Syed Amir Ali Road etc. will be taken up.
- 12.7 Restoration of roads disturbed by water supply pipe laying works, CESC works etc has been taken up in Panchasayer Road, Rajdanga Main Road, Townshend Road, Mukundapur Road, New Alipore Road etc.
- 12.8 Each of our Asphaltum Plants at Palmer Bazar and Goragacha under the Mechanical wing of the Roads Department has a capability to produce about 100 tonnes of hot mix every hour. This hot mix is used to fill potholes and for levelling and smoothening of roads. These plants house three 40-60 tonne and one 60-90 tonne hot mix plants, 50 Tipper Trucks, 4 water bearing vehicles, 8 pay loaders, 2 oil bearing vehicles, 2 cold milling machines and two paver finishers. We have placed proposal before UD&MA Dept, Govt of W B, for procurement of 2 pot-hole repairing machines, 2 cold milling machines, 2 pay loaders and 1 paver finishers for these two plants during the coming financial year 2019-20.
- 12.9 Initiatives have been taken to resort to environment-friendly technology for overall improvement of a 4 km stretch along S P Mukherjee Road and D P S Road.

I propose to allocate an amount of ₹ 321.59 crore to the Roads Dept for the financial year 2019-20.

LIGHTING AND ELECTRICITY

The Lighting Department has achieved remarkable success towards illumination of the city. Lighting arrangements in the city is now exemplary. We are fast adapting to environment-friendly modern lighting system and also put emphasis on solar lighting system.

- 13.1 We have laid strong emphasis on improvement of lighting arrangements in the city. The initiatives of the Department have been largely appreciated at many quarters.
- 13.2 The department has taken a major initiative for installation of environment-friendly LED Lighting system under Green City Mission Project, whereby the energy cost is expected to be reduced to at least 50%.
- 13.3 Major thrust was given towards illumination of bustees where lighting arrangements are insufficient. Bustee illumination has been done at Atal Behari Basu Lane Bustee, Sir Gurudas Road Bustee, Mahendra Biswas Lane Bustee in Ward No. 30, Gopal Chatterjee Road Bustee in Ward No. 1, Hatgachia Bustee (Model Bustee) in Ward No. 58, Srikrishna Bustee in Ward No. 32, Beliaghata Main Road, Narkeldanga North Road Bustee and Canal Road(s) Bustee in Ward No. 57 and Raja Manindra Road Bustee in Ward No. 04, Jhoro Bustee etc.
- 13.4 Beautification and Lighting arrangement have been successfully done at many major Parks in the city of Kolkata.
- 13.5 The department has put up High Masts and Mini Masts at vital locations for better illumination and to drive out no-light pockets within areas like Habucon, Sonarpur Road, C G R Road, Dumayun Avenue Crossing in Ward No. 80, Clide Row in Ward No. 75, Khidderpore in Ward No. 76, Ramnagar More in Ward No.134 etc.
- 13.6 Beautification through ornamental lighting has been done at some riverfront areas like the surroundings of Millenium Park etc.

- 13.7 The Department provides stable power supply and illumination to different municipal markets, 70(seventy) Compactor Stations, different Ward Health Units, all KMC Primary Schools, Community Centres etc all around the city. Modern facilities like lifts, Air Conditioning systems, CCTV and fire-fighting systems have been installed at auditoriums like Sarat Sadan, Star Theatre, Uttam Mancha etc. Ongoing project of giving HT supply to Chaplin Square along with similar facilities is being proposed.
- 13.8 The Department also provided modern facilities like lift, CCTV, Air conditioning system etc at different Community Centres including Agamani (Parnasree) and Jai Hind Community Hall at Kalighat Road.
- Besides lighting and stable power supply, modern facilities are also provided and maintained at different offices of KMC like CMO Bldg., Town Hall, Borough Offices, E-Governance Units, Labour Quarters, Burial Grounds etc.
- 13.9 Lighting Department is engaged in regular operation and maintenance of 32 electric crematoriums and their air pollution control system in several Burning Ghats namely (1) Sahanagar Burning Ghat (Keoratola) (2) Nimtala (3) Kashi Mitra (4) Cossipore (5) Sirity (6) Garia (7) Birjunallah and 8) Dhapa (for unclaimed dead bodies).
- Work of redevelopment of eight furnaces at Nimtala Burning Ghat is completed. Two new furnaces are being constructed at Sahanagar Burning Ghat.
- Besides these, as a new concept to eradicate air pollution from conventional wooden pyres, the project of installation of air pollution control devices over modified wooden pyres has been taken up at Nimtala and a few other Burning Ghats.
- 13.10 All HT VCB (Vacuum Circuit Breaker)/OCB (Oil Circuit Breakers), Transformers (1MVA, 500 KVA) (all 6KV supplies) are serviced and overhauled suitably and successfully to minimize HT outage problems at Dist-I, II, III, IV and Dhapa Garage and at Dhapa Check Post. The same is also done at CMO Building and New

Market so that uninterrupted supply can be provided. New VCB (Vacuum Circuit Breaker) is being installed at Dhapa Check Post for better reliability.

- 13.11 The department has already started the work of solar projects at College Square (proposed 12.6 KW), Patuli Uptonogori Uddyan (proposed 7.2 KW), Deshbandhu Park (proposed 16.8 KW), Park and playground surrounding Sarsuna Lake (proposed 18.6 KW) etc.

I propose to allocate an amount of ₹ 135.03 crore to the Lighting and Electricity Department for the financial year 2019-20.

PARKS, SQUARE & URBAN FORESTRY

We have been sincerely trying to make our city beautiful by providing adequate greenery. We have added a new wing 'Urban Forestation' to our existing Parks and Square Department to focus on large-scale forestry of available land to make our beloved city greener. Our incessant effort towards beautification, improvement and maintenance of different parks as well as construction of new parks are making the city cleaner and beautiful.

- 14.1 Parks of the city are now more beautiful, clean and attractive. We have put special emphasis on expanding the greenery of the city. Several works have been taken up for construction of new parks and also for the maintenance and improvement of existing ones.
- 14.2 With the financial aid of the State Government under the Green City Mission, we have constructed some new parks in the city and also developed and renovated some existing parks. For example–
- Development of Maddox Square Park in Ward No. 69
 - Construction of a Senior Citizens' Corner at Sister Nibedita Park in Ward No. 7
 - Beautification of the Milk Colony Boulevard in Ward No. 3
 - Beautification of the adjoining areas of Laha Colony ground in Ward No. 10

- Beautification of B.K. Pal Park in Ward No. 19
- Development of the playground at Goabagan Park in Ward No. 16
- Development of Haji Mohammad Mohsin Square in Ward no No.62
- Development of the nursery at Jatin Das Park under Ward No. 73
- Development of Chetla Park in Ward No. 82
- Development of children's park and playground adjacent to Layelka pond in Ward 96
- Development of Dhapa Kachari Para playground in Ward no No. 58
- Development of Allen Park in Ward No. 63

14.3 We have received administrative approval for 8 number of schemes from the Govt in the first phase, wherein ₹ 4.83 crore has been allocated.

Three new parks constructed under this phase are–

- Children's park in 'I' and 'J' Block of Baishnabghata-Patuli Township in Ward no 101 under Borough XII
- Children's park and playground under in Bosepukur Prantik Pally in Ward 107 of Borough XII
- Park with playground in the Metropolitan area of Ward 57 under Borough VII.

Development of five existing parks has also been completed under this phase, which are–

- Sister Nivedita Udyan (playground) and Hemendra Chandra Roy Childrens' park in Ward 7 under Borough I
- Jatin Das Park with children's corner under Ward 73 under Borough IX
- Children's corner and playground in Nalinimohan Park in Ward 5 under Borough I

- Nabab Ali Park in Ward 78 of Borough VIII
- Children's park and playground of Northern Park in Ward 70 under Borough VIII.

14.4 In the second phase of the above-mentioned scheme, we have received administrative approval for 6 schemes and total allocation of 5.44 Crore rupees. Following 4 works have already been initiated and the remaining 2 will commence shortly–

- Construction of a new park in Diamond Park in Ward No. 143.
- Beautification and Development of areas surrounding Tallah Jhil Park in Ward No. 5 and Development of playground of Ajit Panja Shishu Udyan.
- Overall development and beautification of Deshbandhu Park in Ward No. 12.
- Development and beautification of Prafulla Kshudiram Park in Ward No. 32.

In the third phase of the same scheme, we have received administrative approval for Development of 7 parks with a financial allocation of ₹ 3.83 crore.

We have also taken measures to restore Ashapurna Devi Swimming Pool in Ward No. 101 so that interested children and youth of the area get benefitted.

14.5 With the help of 4 vehicle- mounted adjustable jet pumps, we have been continuously watering and cleaning of roadside trees and plants for the last two years. Presently we have purchased 10 more vehicles, which will be put to operation shortly.

14.6 With the help of 12 hydraulic ladders, we undertake the work of trimming and pruning of roadside trees in different boroughs from time to time. We are going to procure 12 more ladders to accelerate this work.

In the financial year 2019-20, I propose to allocate ₹ 48.99 crore for the Parks, Squares & Urban Forestry Department.

SEWERAGE AND DRAINAGE

Improved sewerage and drainage systems bear testimony to a developed city. With sustained and dedicated efforts of the Sewerage & Drainage Department over the years, the city of Kolkata has certainly become an example of a developed city.

15.1 Some important works undertaken are as follows–

- Improvement of surface drain by construction of covered RCC slab at Nilmoni Dey Lane from the crossing of B.T. Road to Umakanta Sen Lane (Orbit Housing Estate) in Ward No. 4 under Borough-I.
- Improvement of drainage system at Ariff Road by laying NP3 pipe sewer from Canal East Road to junction of Gorapada Sarkar Lane in Ward No. 13 under Borough-III.
- Rehabilitation of brick sewer from Free School Street to Fenwick Bazar Street in Ward No 46 under Borough-VI.
- Improvement of drainage system at Atal Sur Road and Seal Lane in Ward no 58 under Borough-VII.
- De-silting of roadside drain from Berapukur More to Boat Canal along Ramanath Pal Road, CGR Road, Dock East Boundary Road, Harbash Road, B.K. Road under Borough-IX.
- Improvement of drainage system at New Alipore 'J' Block, 'D' Block and Shahpur Colony in Ward no 81 under Borough-X.
- Renovation of covered portion of Nikashi Drain and providing RCC Slab on open Nikashi drain and ancillary works at Dhankheti Nikashi drain in Ward No 134 under Borough-XV.
- Improvement of drainage system by laying 600 mm dia NP3 pipe at Dr A.K. Deb Road in Ward no 141 under Borough-XV.
- Works for construction of a new Drainage Pumping Station at Golf Garden in Ward No. 94, Borough-IX has already been started under Green City Mission.

- Tendering process has been initiated for construction of a new combined sewage Pumping Station at Kabitirtha Park in Ward no 76 Borough-IX to eradicate the water logging problem of the area.

15.2 We are committed to ensure complete abolition of human deployment for sewer cleansing purposes. Mechanical Sewer Cleansing wing is, therefore, our priority sector. We are adding advance technologies to our existing infrastructure of machine driven equipments. Automated Gully Pit Emptyer, Jetting machines, Suction machines, Blow-vac machines, Manhole De-silting machines etc. are to name a few.

15.3 We have added 10 nos of new Gully Pit Emptyer Machines for cleaning gully pit chambers in the city. We have also purchased 50 sets of 6 inch dia Electrical Pumps to our existing strength for use during monsoon. We are also going to procure another 74 nos of Manhole De-silting Machines, 55 nos of Gully Pit Emptyer Machines, 43 nos of Jetting Cum Suction Machines, 3 nos of Open Nullah De-silting Machines and 18 sets of Power Bucket Machines in the coming financial year.

I propose to allocate ₹ 273.58 crore for the Sewerage & Drainage Department for the coming financial year 2019-20.

TOLLY'S NULLAH

16.1 Tolly's Nullah, popularly known as 'Adi Ganga', is an ancient stream of the city and is, therefore, traditionally and emotionally closer to our hearts. It is witness to many rises and falls in the history of the city. We vow to keep the Tolly's Nullah clean, youthful and ever-flowing.

The Government of West Bengal has decided to revive and rejuvenate the Tolly's Nullah through KMC. A detailed DPR for interception, diversion and treatment of sewage water and also for dredging out in Tolly's Nullah was submitted by KMC under the Namami Gange Programme. On the basis this DPR, National Mission for Clean Ganga(NMGC), Ministry of Water Resources, River Development & Ganga Rejuvenation (MoWR. RD & GR),

Govt of India, accorded administrative sanction for the project. Accordingly, a project of ₹ 219.54 crore was taken up and successful bidder was selected by way of e-tendering. The work is likely to be started by April-end, 2019. An estimated cost of ₹ 216.22 crore was also sanctioned by NMCG for 15 years' operation and maintenance of the new/refurbished assets, to be created out of this Project, through the Concessionaire. KMC shall undertake separately the dredging of the 15.5 km long stream from its confluence at Dahihat to Garia Rail Bridge at the end of S&D works. Meanwhile KMC is regularly collecting, lifting and removing the garbage floating in Tolly's Nullah effectively with the help of recently procured FRP boats. Makeshift privies were dismantled after constructing and commissioning sanitary latrines to curb pollution. Cattle-sheds (Khatahs) at different pockets on Tolly's Nullah banks were evicted /removed with active support of Kolkata Police as well as ARD Deptt, GoWB and barbed fencing was installed over the land recovered to avert further encroachment of the river banks.

HEALTH

'Health is wealth' - goes the popular adage. I believe the Respected Councillors will agree with me that public health is crucial for making a healthy society.

- 17.1 Despite having some limitations, our Board is sincerely trying to address various vital issues relating to public health. The public health horizon is huge and there has been a paradigm shift in public health delivery system by our Health Department. We provide preventive care, continuous care and for a reasonable time past, curative care too in communicable diseases like Malaria, T B and non-communicable diseases like diabetes, high blood pressure, COPD and asthma etc from birth to death free of cost which includes costly state-of the art blood tests and supply of expensive quality medicines which have resulted in patients' turnover from a meager 50 thousand patients a year in the past to 21 lakh plus patients per year at present. Incidentally, the KMC health services to the citizens under the KMC area over a period

of past eight years have earned national and international recognition. The KMC health model is a matter of pride and is replicated too, Let me now share with you some commendable initiatives undertaken by the department during 2018.

17.2 As you are all well-aware, we now have 144 operational Urban Primary Health Centres (UPHCs). Physical infrastructure of 115 UPHCs has been completed. The process of upgradation and construction work for the rest of the UPHCs is nearing completion.

17.3 Both communicable and non-communicable diseases - including diabetes, hypertension, asthma etc. are treated at our UPHCs. Costly antibiotics, anti-diabetes and many other kinds of important medicines apart, medicines for bronchial asthma—including inhaler therapy together with the device—are all provided through our UPHCs free of cost. During 2017, as many as 18,05,289 patients visited our UPHCs for treatment. Till November 2018, the figure rose to a staggering 21,23,064.

By organizing outreach camps, 80,167 patients were seen and provided with need-based medicines.

17.4 You will feel delighted to know that by using 5 Mobile Medical Units (MMUs), we have started providing primary health care services together with pathological test facilities to the vulnerable population residing in inaccessible or remote areas of KMC. Altogether 27,989 patients were served through 5 MMUs during July to November 2018. In West Bengal, Kolkata is the first city to undertake such a noble project for our poor fellow-citizens.

17.5 The scenario of non-communicable diseases in India is growing grimmer. Changes in the lifestyle along with increased rates of urbanization are the main reasons responsible for the tilt towards non-communicable diseases. To combat non-communicable diseases like diabetes, high blood pressure. COPD-Asthma and thyroid disorder, we have introduced costly biochemical tests in five dedicated centres free of cost. Experts have imparted training to our doctors on management of the said diseases through various Certificate Courses of the Public Health Foundation of India. All

our UPHCs provide costly quality drugs free of cost to the patients irrespective of their residential status. We are coming up with Cardio-Diabetes Centres—one in each borough—for special consultation in diabetes and cardiovascular diseases. One of our Cardio-Diabetes centres is already equipped with very costly Fundus Camera in collaboration with a leading Eye Hospital of the city to pick up diseases of retina free of cost.

- 17.6 It is a great pleasure to let you know that we have already installed 15 semi autoanalysers where blood-tests for sugar, urea, creatinine, uric acid, lipid profile, liver function test etc are being done. Many more semi autoanalysers—at least one autoanalyser per UPHC - will be installed in near future. The city dwellers will get such facilities free of cost.
- 17.7 Activities of our 15 Dengue Detection Centres (DDC) are now widely known. Besides doing blood tests for dengue NS1 and IgM, each DDC is now doing blood-test for dengue IgG. During 2018, nearly 35 thousand people attended our DDCs to avail free blood test facilities. Besides, blood test for Thyroid Stimulating Hormone will soon start at our DDCs.
- 17.8 As far as vector control activities are concerned, various activities were carried out by the department during 2018 right from January.
- 17.9 In all 930 vector control teams in 144 wards - each team comprising 1 vector control worker and 1 IEC worker - made house-to-house visits and carried out vector control activities every day since January and reports of such activities were sent to the State Health Department online on a daily basis.
- 17.10 To reinforce ward-level vector control activities, the number of Central Rapid Action Teams has been enhanced from 8 to 16. Each borough will now have one Central Rapid Action Team in addition to one existing Borough Rapid Action Team.
- 17.11 Having been intrigued by the results of a pilot study done in Ward 93 on 14 December 2017, we have decided to undertake need-based aerial survey by using a Drone Camera in locating

potential mosquito breeding sources [such as accumulated garbage, water collections etc] in inaccessible areas. The initiative will help the department strengthen source reduction activities.

- 17.12 Intersectoral meeting involving CPWD, Railways, Metro Railways, KPT, BSNL, Army and some other Govt of India-run offices, some departments of Govt of West Bengal was organized on 17 February and 19 June 2018 to discuss about prevention of VBDs in the respective areas.
- 17.13 Larvicidal spray using 20 KMC-owned rowing boats went in full swing; the drive has been going on since 2011. This anti-mosquito drive is unique in India.
- 17.14 To increase peoples awareness, the department undertook the following initiatives;
- Organised Dengue Awareness Rallies in January [one rally in each ward and one rally centrally].
 - Organised a Workshop on VBDs for primary care physicians and Ward Councilors.
 - Distributed over 10 lakh anti-dengue leaflets and 6 lakh anti-malaria leaflets.
 - Put up over 14 thousand banners, 1,700 hoardings and 20 thousand sunpack boards with vinyl pasting.
 - Mounted campaign by playing an audio-video CD of 80 second duration through TVs at different Metro Stations –20 times a day on every alternate day for two months.
 - Created a KMC Healthapp exclusively on vector-borne diseases. Mobile users can easily download this app from the Google play store for free.
 - Held intersectoral meeting on VBDs during 7 September to 22 September 2018 involving different boroughs, Govt of India-run offices and departments of Govt of West Bengal. These meetings were convened by the MC and presided over by the Hon'ble MMIC (Health).
 - Organised a "Swasthya-Bandhab Sharad Samman 2018" competition on the eve of Durga Puja to involve different

Durga Puja Committees in anti-dengue campaign. In all, 1605 Puja Committees participated in the competition. 26 Puja Committees were selected as SERA PUJO and 34 Committees as MAYOR'S CHOICE. Each Sera Pujo Committee was given a cash prize of ₹ 30,000/- and each Mayor's Choice a cash prize of ₹ 5,000/- on 22 November 2018 at Rabindra Sadan.

- 17.15 Our Anti-Rabies Vaccination Programme is indeed exemplary. People from KMC and non-KMC areas are benefitted from this programme. 23,477 animal-bitten patients came to our ARV centres during January to November 2018 and got vaccinated.
- 17.16 To implement the Intensified Pulse Polio Immunization [IPPI] Programme, 4 rounds of the IPPI were organized during 2018 - one each in January, March, August and September and an average of 4,74,530 children were administered polio vaccine.
- 17.17 Under the Routine Immunisation Programme, 21,907 children between the age group of 9 to 11 months were fully immunized.
- 17.18 The Intensified Diarrhoea Control Fortnight (IDCF) was observed from 29 May to 9 June 2018 when 7,132 children were given ORS and 2,170 children were given Zinc supplementation.
- 17.19 For the first time in the history of KMC, the Health Department gave 350 Tetanus Toxoid 1st Dose, 300 Tetanus Toxoid 2nd Dose and 20 Tetanus Toxoid Booster Dose as part of the Ante-Natal Check-Up done in the months of August, September and October 2018.
- 17.20 Activities of our Ambulance Section have improved quite remarkably. There has been a steep rise in the quantum of revenue earned by the Ambulance Hqrs. Besides, we have earned revenue by providing services of 3 Air-Conditioned Hearses. The three hearses have been operating since July 2018. Our Ambulance services and the services of Hearses are now available round the clock especially in the KMC area.

- 17.21 In order to control street dog population and eradicate rabies, 6,941 stray dogs were sterilized and vaccinated with ARV. This apart, 25,000 stray dogs were vaccinated with ARV.
- 17.22 Services provided by Birth and Death Registration Section have been made prompt. We have till date scanned 9,27,211 birth records by incurring funds from the Govt of West Bengal for scanning, digitization and archiving of 10 years registrations records of births and deaths.
- 17.23 In July 2018, the Food Safety and Standards Authority of India (FSSAI) provided KMC with a Mobile Food Testing Laboratory through the Commissioner of Food Safety, Govt of West Bengal. The vehicle is used for sample-testing on site and generation of people's awareness. A new state-of-the-art food laboratory having an area of 4,800 sq ft equipped with sophisticated instruments for analysis of pesticides, mycotoxins, heavy metals, additives etc is expected to be functional shortly.
- 17.24 Activities of our Food Cell deserve special mention. To ensure that people get safe and standard food from Food Business Operators (FBOs), the Food Cell is trying hard despite having infrastructural inadequacies. Activities carried out by the Cell during 2018 are noted below–
- Market surveillance with IEC Programme to bring Food Business Operators under License/Registration.
 - Online system under the FSSAI w.e.f. 15 December 2015 was operational throughout the year to give easy access to FBOs for obtaining License and Registration.
 - By distributing leaflets and booklets, awareness programme was undertaken to increase awareness of Street Food Vendors and Marketers about "Safe Food" besides mounting drive at various places around the KMC area.
 - Special drive was mounted during Puja and other Festivals and Fairs for surveillance and awareness among the public and Food Vendors.

- Drive to stop use of colour in prepared food and industrial ice in beverages and other food items was undertaken at random on a regular basis.
 - To check presence of Formalin in raw fish and chicken, surprise drive was mounted at different markets and Food Business Establishments. The drives over, huge number of samples was collected for testing.
 - To stop adulteration of milk, sample collection was done by undertaking regular drive
 - Samples of Packaged Drinking Water too were collected by undertaking surveillance at various times of the year.
 - The Food Cell has of late begun collecting food samples and their testing on spot with the help of a Mobile Food Testing Laboratory to make FBOs and general consumers/public aware of Food Adulteration.
- 17.25 Under the Revised National Tuberculosis Control Programme, as many as 17,566 patients were checked and treated during 2018 (till November).
- 17.26 Burning ghats and Burial Grounds are all in the regular process of renovations as required.
- 17.27 As regards the activities of our Maternity Homes, 18,050 patients attended the OPDs–2,353 normal deliveries and 27 Caesarean Sections were conducted.

With an eye towards improvement of the city's public health scenario further, I do propose to allocate an amount of ₹ 158.86 crore to the Health Department for the financial year 2019-20.

SOCIAL WELFARE & URBAN POVERTY ALLEVIATION

Kolkata is our beloved city. Any positive development in this city surely affects all of us. Improvement in the standards of living of the inhabitants of this city will make all of us equally proud. Keeping this in mind, SW&UPA Department of KMC is steering its activities to achieve its goal.

- 18.1 Notable progress has been made by the Social Welfare Deptt. in the NULM programme. Due to different intricacies associated with the revised guidelines of Government of India in respect of NULM, training institutes have become less in number. No new institute could be enlisted. However, steps have been taken to train up approximately 2,830 beneficiaries. Even though there is no provision for distribution of tool-kits in NULM, to infuse further encouragement to others and for creation of self-employment, KMC has taken necessary steps for providing 3,900 and 3,300 numbers of sewing machines and beautician kits respectively for the year 2015-16, 2016-17 and 2017-18. In accordance with the guidelines of NULM, 34 Area Level Federation have been registered. They were offered scope to participate in different fairs organized by different departments under Govt. of West Bengal and other commercial / industrial associations. Special emphasis has been laid on job oriented training programmes for unemployed youths, both male and female.
- 18.2 KMC has 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 and 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.
- 18.3 Under 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 work etc. More than 56,160 number of man days have been generated in the last financial year.
- 18.4 Last year under NSAP Pension Schemes 37,924 no. of pensioners have been provided with pensions through NEFT. We have also introduced online updating of all records from Boroughs to help the beneficiaries sort out their problems in the borough level itself. The physical verification process of the pensioners who have not submitted life certificates has been completed. The

replacement of the dead / migrated beneficiaries have been made and sent to SUDA for sanctioning of fund. 25772 beneficiaries under IGNOAPS, 17618 under IGNWPS and 540 under IGNDPS have been brought under the pensioners' cluster.

With a view to minimizing the painstaking problems of the old aged beneficiaries for collecting cheques from the Ward /Offices, KMC has initiated pension payment through NEFT mode for easy withdrawal of pension from their respective banks. This facility has also been extended to widow and disabled persons.

- 18.5 Last year, we had been able to distribute one time grant under National Family Benefit Scheme (NFBS) to 322 no. of beneficiaries. A list of another 192 beneficiaries has been sent to SUDA for sanction of fund.
- 18.6 Taking the lead from the success of the historic attempt undertaken last year to include extremely distressed persons living in Kolkata city in the festive season, especially the minorities, KMC has distributed clothes to more than one lakh persons, including women and children. The clothes were distributed through the Councillors.
- 18.7 It is a pleasure to inform the House that Swasthyasathi Prakalpa, a Govt. of West Bengal- sponsored scheme has been introduced in KMC area. The total sum insured for each family under Swasthyasathi is ₹ 5,00,000/- per annum. We have successfully distributed 22,174 Swasthyasathi cards and approximately 5,000 beneficiaries would be provided card. The SHG members, the ICDS workers and supervisors, civil volunteers, civic volunteers, teachers, para-teachers, non-teaching staff, contractual staff etc. residing in KMC area have been brought under the coverage and provided Swasthyasathi cards. Recently, Government of West Bengal has notified to bring all the RSBY (Rashtritya Swasthya Bima Yojana) card holders under Swasthyasathi Scheme. Consequently, 1,21,393 beneficiaries (RSBY card holders) have been migrated to Swasthyasathi Scheme. The process of distribution

of Swasthyasathi cards will commence very soon. Fifteen (15) major Government hospitals including SSKM, NRS, Medical college, CNMC and R G Kar and 20 private nursing homes have been brought under the scheme to render cashless healthcare services to the BPL enlisted people and other beneficiaries. Over and above, the patients can get health care facility in all the district hospitals and other private nursing homes, situated outside Kolkata, empanelled under Swasthyasathi.

It would be worthwhile to mention here that all Health Cards have been distributed free of cost and the beneficiary does not have to pay a single penny to avail healthcare benefits under Swasthyasathi.

- 18.8 Considering the large homeless population in the city, four (4) Shelters for urban homeless have already been constructed and at present three of them have already been made operational at Galiff Street, Chetla and Northern Park. Another shelter at Ward 5 has been constructed and necessary actions have been taken to make it operational. Another shelter at Canal East Road and Gouribari crossing is going to be operational very soon. Steps are being taken to construct shelters at ward 34 and 57. More shelters are being constructed at ward nos 49 and 122. Pursuant to the order of Hon'ble Superme Court of India, we have been taking all possible measures to construct shelters for urban homeless. These shelters will help the poor and vulnerable section of the society especially homeless women and children.
- 18.9 With a view to prepare an error free and updated BPL list, we will start revision process of BPL list for 2018-19. The draft BPL list for the year 2015-16 has already been published.
- 18.10 With a view to providing financial assistance to the economically weaker sections of the society, initiatives have been taken under Housing for Urban Poor Scheme. KMC has disbursed financial assistance to 139 numbers of beneficiaries.

- 18.11 In the previous year, KMC was entrusted to distribute the digitized ration cards amongst the eligible and underprivileged sections of the society, by the Food and Supplies Department, Govt. of West Bengal. KMC completed the distribution of approximately 24 lakh digital ration cards.
- 18.12 With a view to providing 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 ₹ 21.85 lakh approximately amongst 462 beneficiaries have been completed and process of disbursement of approximately ₹ 9 lakh amongst 183 beneficiaries is going on.
- 18.13 It is my pleasure to inform the House that Gitanjali, a scheme for providing financial support to people belonging to BPL and EWS category for construction of new House was introduced last year. In 2017-18, approximately 957 numbers of beneficiaries were provided assistance under this scheme.
- 18.14 Another housing scheme called 'Housing for All' is also being implemented by Social Welfare Department. We have already submitted the list of 813 beneficiaries to the competent authority. Process of disbursement is under process. A financial assistance of Rs.3.33 lakh is being distributed to the beneficiaries to construct their own houses.

I propose to allocate ₹ 22.60 crore in Budget for Social Welfare & Urban Poverty Alleviation Department for the financial year 2019-20.

BUSTEE

Upliftment of civic services in Bustee areas is our priority. This policy leads us to a continuous chain of development works in Bustee areas.

- 19.1 Like previous years, Bustee Department has taken up various initiatives for improvement of civic services in the Bustee/Slum areas within the jurisdiction of the Kolkata Municipal Corporation. Basic infrastructure development of the Bustee/Slum areas is

our main objective. Our relentless effort to provide regular water supply, betterment of bustee pathways, sewerage and drainage connections, lighting arrangements etc is yielding perceptive results and we pledge to continue the activities in the coming days.

19.2 In the current year, we are capable of commissioning eight (8) nos of Pay & Use Toilets situated at -

- Opposite side of 10/3A Atal Sur Road in Ward No 58
- In front of Kalighat Tram Depot in Ward No. 84
- In front of Shikhya Niketan Girls' School in Ward No. 96,
- At Tollygunj Metro Station in Ward No. 97
- Opposite of Ruby Hospital at Anandapur Road in Ward No. 108
- Near Chowrasta Bazar, Biren Roy Road (East) in Ward No. 121
- Near 'National Academy of Customs, Indirect Taxes & Narcotics' in Ward No. 14
- At 6, Ramlochan Mullick Street in Ward No. 43

Other important works done or under active consideration are as follows -

- The works of Hutgachia Model Bustee have been completed
- We have received approval from State Government for the works for model bustee at Belgachia Minority Bustee in Ward No 3, Borough - I and Aurobindo Pally (Bhanga Mohalla) Bustee in Ward No 32 Borough III
- This department has taken considerable initiative to provide sanitary latrines to every bustee area.
- In the last few years, sewerage system at bustee areas is being improved and has been appreciated by local people.
- Initiatives have been taken throughout bustee areas of Kolkata for development of passage way.

19.3 The department has given major thrust for illumination of 'No Light' and 'Ill Light' bustees.

Bustee illumination has been done at–

- Sir Gurudas Road Bustee in Ward no 30,
- Gopal Chatterjee Road Bustee in Ward no 1,
- Hutgachia Bustee (Model Bustee) in Ward no 58,
- SriKrishna Bustee in Ward no 32,
- Beliaghata Main Road Bustee, Narkeldanga North Road Bustee and Canal South Road Bustee in Ward no 57,
- Raja Manindra Road Bustee in Ward no 4,
- Jhoro Bustee in Ward no 94,
- Jhaldar Math Bustee in Ward no 81, Tara Shaw Bustee in Ward no 107 and
- Buderhat Bustee in Ward no 109.

19.4 Following works are nearing completion in this financial year -

(a) Construction of community hall - 1 no.

(b) Construction of Pay & Use Toilet - 8 nos.

I propose to allocate a sum of ₹ 178.66 crore to the Bustee Department in the financial year 2019-20.

EDUCATION

As we are all aware, the role of education in building the future of a nation is paramount. With this noble obligation, Education Department of KMC has been working positively towards providing basic and primary education to the children of the city.

20.1 The Kolkata Municipal Corporation has undertaken multifaceted measures to universalize primary education. Besides Bengali, Hindi, Urdu and Oriya medium schools, special initiatives have been taken to set up English medium schools also. In order to enhance learner attendance and to reduce drop-out rates, equal importance has been given to co-curricular activities, resulting in the rise of learner enrollment in the schools. Physical training as well as sports activities of the learners of KMCP schools were carried out in the adjoining municipal parks. School uniforms,

shoes, socks, bags, text books, notebooks, tiffin boxes, water bottles, and other stationeries are being regularly distributed to all the learners free of cost in every academic year. Rain coats would be distributed to every learner from this academic year. Rations and delicious cooked food were distributed in every school under close supervision.

- 20.2 Learners have been encouraged to make use of Library Services available in the schools. Due importance was attached to develop the infrastructure of the schools. Necessary measures have been undertaken to keep the school premises clean and green. Special attention was given towards providing adequate, clean and safe drinking water and keeping the toilets and lavatories of the students clean and hygienic. In the coming days, we have a plan to provide modern wooden benches as per requirement. Computer literacy and e-Learning have been prioritized. Security personnel have been stationed at several schools as per need. Health awareness among the learners has been promoted and they have been entertained with academic excursions. Instructional procedures have been accelerated with the aid of newly engaged well qualified contractual teachers. With the aim to harmonise education with the society, Social Development Committee (SDC) meeting as well as Mothers' meeting are held every month with active participation of the guardians and duly presided over by the local Municipal Representative. Strategic decisions are usually taken for the overall development of the KMCP Schools.

This is the first time in the history of the Kolkata Municipal Corporation that the teachers of the KMCP Schools and Siksha Sahayikas of the SSKs have been provided with umbrellas. Necessary guidelines have been effectively advertised for the ease of filling up online applications for Scholarship intended for minorities, SC and STs as well as OBC learners of KMCP Schools.

- 20.3 Signboards in different languages depicting prohibition of smoking are going to be installed soon in every KMCP School. Teacher's Day, Republic Day, Birthdays of Netaji Subhas Chandra Bose, Rabindranth Tagore, Pandit Iswar Chandra Vidyasagar, Sister

Nivedita, Begum Roqeya and other revered personalities as well as other memorable events were celebrated by mass participation and cultural programmes with much fervor and enthusiasm.

- 20.4 KMC is in the process of acquiring several rented school buildings at a minimal cost and initiate renovation works of some of the school buildings. Every KMCP School has been upgraded to standard five from standard four. Some schools have received Govt approval to run classes till standard eight. Annual Sports Competitions of all KMCP Schools and SSKs are held every year with pomp and grandeur and top performers of all the events are made to participate at the State Level Meet.

I propose to allocate an amount of ₹ 44.59 crore to the Education Dept in the financial year 2019-20.

MARKET

- 21.1 The Market Department has continued its efforts to maximize collection of revenue within the constraint of static 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. Roof treatment work has been taken up at Sir Stuart Hogg Market, S.N. Roy Road Market, Ramlal Bazar and Jadavgarh Market. Damaged sheds have been replaced at Poura Panya Bithika and Santoshpur Markets. Renovation and beautification works of Sakher Bazar and Entally Markets have also been taken up. In 2019-20, special emphasis will be put on fire safety arrangements of markets, provision of more public toilets and renovation of old markets.

- 21.2 Rehabilitation of majority of the existing permit-holders has been completed in College Street Market. Another long stagnated market re-development project—that of New Alipore Market is near completion and the redeveloped market is expected to be inaugurated in the short-run.

I propose to allocate an amount of ₹ 33.70 crore to the Market Department for the financial year 2019-20.

KEIIP

- 22.1 The 2nd phase of work of Kolkata Environment Improvement Investment Project (KEIIP) is under progress. All works under Tranche-1 and Tranche-2 loans have been awarded. Some of the works under Tranche-1 have been completed and some are nearing completion within this financial year. The loan agreement for Tranche-3 amounting USD 100 million has also been signed on 8th June 2018 with the Government of India (GOI) and Asian Development Bank (ADB). KEIIP has already made advanced preparation for all works of Tranche-3 by tendering so that work order of most of the works can be issued shortly matching with loan effectiveness. All the Tranche-3 works are focussed on S&D works and STP, linked with earlier tranche works. All the works of KEIIP are being reviewed thoroughly with respect to performance and benefit to the citizens in time.
- 22.2 The Master Plan of Solid Waste Management (SWM) has also been prepared through KEIIP. A future loan of USD 500 million from ADB for a comprehensive SWM improvement works of the city including development and commissioning of a new Sanitary Landfill site at Rasapunja is being prepared.

TOWN PLANNING AND DEVELOPMENT

- 23.1 For big projects, we need excellence in all disciplines of architecture and the said requirement is catered by the Town Planning and Development Department of the KMC.

Some of the recent works undertaken by this department are listed below -

- Construction of a bridge (7.8 X 15.9 m) over the D.D-1 canal in Prantik Pally area of Ward 107 is nearing completion
- Work has already started for construction of 300 flats and related development near 'Mayer Bari' in Bagbazar area in Ward no 7. Work has almost been completed for 40 flats till now.
- With the financial aid of Urban Development Department of the State Government, a number of works have been taken

up, like–construction of 120 flats and related development in the vicinity of Shanti Sangha School in Parnasree Palli in Ward no 131 (Swamiji Road) [₹15.26 cr.]; Construction of flats for 90 families and related development in Sakal Deo Singh Bustee in Parnasree Palli in Ward no 132 (113A, Upen Banerjee Road) [₹10.52cr.]; Construction of second phase of 9 storied building of Ramrikdas Hospital and related rehabilitation work [₹17.48cr.]; Construction of 5 storied residential complex at 15 D.L. Khan Road [₹1.64cr.]; Comprehensive Development of drainage system in Ward 77 and 78 of KMC and also removal /suction of silt in Chetla boat canal in borough no IX [₹97.25cr.].

- Work has been taken up for construction of second floor of Roynagar Sukanta Smriti Bhavan Community Hall in Ward no 112.
- Horizontal extension of the ground floor of the community hall in Gurucharan Naskar Road in Ward no 114 will be completed.
- Work has been taken up for urgent installation of fire fighting system in Uttam Mancha.
- We have decided to restart the underground park-o-mat in New Market area as it was closed for last few years causing immense difficulty to the citizens. Work will be taken up as per recommendations of the expert committee of KMC and Fire and Emergency Services.

CIVIL ENGINEERING & BEAUTIFICATION

Civil Engineering Department consisting of Borough I to XVI and Ex Engineer (C)/HQ performs mainly to keep the city in good condition and to provide civic services throughout the year. Besides the civic maintenance activities like repairing of the roads, repairing/improvement of footpath, pathway, passage, labour quarter, different units and offices of KMC etc. Civil Engineering Dept. also plays vital role to undertake and maintain the different infrastructure created within the city in connection with the city beautification works like roadside garden, median strip island, boulevard etc.

24.1 Some of the important and remarkable works executed /implemented by the Civil Engineering department during the last financial year is listed below in addition to the normal civil services extended by the Civil Department -

- The major stretch within the Borough XVI and Borough XII has been developed by constructing new roads about 36 km in consultation with the local representative from the different source of fund like Govt of West Bengal as well as KMC. Name of the such roads are -
 - (i) Road connecting Bakhrahat Road and D.H. Road, Yenni Sanari Bye Lane, Prasanta Roy Road, Brickfield Road, Anandanagar, Goswamipara Road, Nayabad and Mukundapur, Hossenpur and Ahallyanagar, Rajdanga and Prantik Pally, P. Mazumdar Road and Kalikapur etc.
 - (ii) About 3 km road has been developed in Borough V areas like Madan Mohan Burman Street, Ballav Das Street, Hyde Land, Black Burn Lane, Bhawani Dutta Lane etc.
 - (iii) Some roads under Borough IV like Jogipara Lane in Ward 28, Pathuriaghata St in Ward 21, Nalini Seth Road in Ward 22, Parboti Ghosh in Wd 25, Jhamapukur Lane & Subol Chandra Lane in Ward 38, Marcus Square in Wd 39 etc.
- Beside this, major effort was given to restore the roads within the city in all the Boroughs. Some of the important roads are Cossipore Road, Dilwarjung Road, Nawab Putty Road, Gopal Mukherjee Road, Ram Gopal Ghosh Road, B. K. Paul Lane, Khelat Babu Lane, Ramakanta Bose St., South Sinthee Road, Ananda Chattejee Lane, Crooked Lane, Drapper Lane, Weston St., Nilmoni Halder Lane, Princep Street, Chandni Chowk St., Ekbalpur Rd, Harisava St., Manasatala Row, Ibrahim Road, Canal Road, K.T. Sarani, Mayurbhanj Road, Bhuban Mohan Roy Road, Purba Para Road, Udyan Pally, Talpukur Road, Kalagachia Main Road etc.

- Development of major city footpaths was done in 2018-19 by providing interlocking paver blocks on the existing footpaths along Zakaria Street, New CIT Road, Rani Rashmoni Road. Free School St., A.J.C. Bose Road, Ripon Street, South Sealdah Road, Lime Street, Rash Behari Connector, Ekbalpur Road, C G R Road, Rajdanga, P A Shah Connector etc. Also necessary maintenance/repairing work of the existing footpaths have been done from time to time. Some of the works were at Raja Manindra Road, J.K. Mitra Road, Khudiram Bose Sarani, Beerpara Lane, P. K. Mukherjee Road, Kripanath Dutta Road, Jatindra Mohan Avenue, Raja Nabakrishna Street, Amritlal Bose Street, Bhupen Bose Avenue, Waterloo Street, British India Street, Prafulla Sarkar Street, Grant Street, Corporation Place , G.C Avenue, C.R. Avenue, Bentinck Street, Madan Street, B.B. Ganguly Street, R. N. Mukherjee Road, Amherst Street in Ward 27 & 38, Humayun Place, Hogg Street, James Long Sarani etc.
- In the last financial year some Ward Health Unit have been completed from the fund allotted under NUHM as well as KMC's own source in different wards like a 3-storied health unit in Ward no. 56, 4 Netaji Nagar in Ward no 98, 25 Bal Mukunda Makkar Road in Ward no 41 etc. We have also undertaken the construction work of 2 storied Health Center at Nabanna Park in Ward no 32.
- Construction work of two KMCP schools at Priyanath Mukherjee Road in Ward No 06 (Borough-I) and in Ward no 137 (Br-XV) have been undertaken.
- Some of the new Community Halls within the city such as at Munshi Sardaruddin Lane, Alipur Road and at James Long Sarani, Shilpara have been constructed. Also repairing of Sonar Tori Community Hall, beautification of Nahabat Community Hall and development of Birendra Mancha has been completed in the last financial year. Moreover, a Night Shelter at 1, Raja

Rammohan Roy Sarani has also been completed and construction of Night Shelter is in progress at 13, Raja Manindra Road.

- Major effort was undertaken to keep our labour quarters in good condition within our limited resources during last financial year. Some of the labour quarters repaired were at 29/30 Khelat Babu Lane, Galiff Street, 26/59 Dumdum Road, 13, B.T Road, 92, Baithakkhana Road etc. Construction of staff quarters at 3, Star Lane is nearing completion.
- To keep the burial grounds in good condition construction work was taken up for 1st floor of New Registration Office at Tiljala Burial Ground (Gobra No 1) in Ward No. 59.
- Thorough Drainage works at Northern Avenue, Dumdum Road, Uma Kanta Sen Lane, Rani Branch Road, Radha Madhab Goswami Lane, Gokul Mitra Lane, Anjuman Road, Malanga Road, Nilmoni Halder Lane, Elliot Road, Alimuddin Street, A.K. Md Siddique Lane, R.A.K Road, Doctor Lane, Marquis Lane, Dhalipara, Ibrahim Road, Ekbalpur Road, Hossenpur Madurdaha, Ahallya Nagar Bypass, Rajdanga Main Road, Prantik Pally, Nayabad, P. Majumdar Road etc were undertaken.

24.3 We would like to inform the respective members that from the allotted fund of the Government of West Bengal under Green City Mission, we are constructing elevated RCC median strip with greenery, which will not only beautify the city but also will help to reduce accidents. In consultation with the Kolkata Police, repairing / improvement of some of the important roads are in progress - for example, along Khirod Vidya Vinod Avenue, Aurobinda Sarani, Hem Chandra Naskar Road, Dr Sundari Mohan Avenue, Nani Gopal Chowdhury Avenue, A.J.C Bose Road (from Park Street crossing to A.J.C Bose Road Flyover), Camac Street from crossing of A. J. C. Bose Road to Camac Street, A.J.C Bose Road from Sealdah Approach to Moulali crossing, Rash Behari Connector, P.A Shah Connector, Patuli Connector etc. Further

we are also undertaking development of road side garden at Bentinck Street in front of Income Tax Building, Creek Row, Gorachand Street beside Nehru Primary School, R.S.M Square etc.

- 24.4 New Guard Rails along a total stretch of 7 km in Beliaghata Main Road, G,C Avenue, Bentinck Street, Esplanade East, Park Street Crossing to Sadar Street Crossing, Lenin Sarani from Moulali to Wellington etc have been installed.
- 24.5 Initiative to construct four storied Community Kitchen, Vocational Training Centre and Adult Education Centre at 218, Manicktala Main Road in Ward No. 30 has been taken up.

ENVIRONMENT & HERITAGE

An important part of city's beautification scheme relates to rejuvenation, conservation and restoration of the city's heritage. KMC is particularly sensitive and careful in this regard. Our PMU Department aims to maintain, develop, restore and beautify the dilapidated structures for preservation and conservation of city's glorious heritage zones.

- 25.1 Our PMU department had already restored/rejuvenated Dalhausie Square including Laldighi, Twin Siva temple of Bhukailash Rajbari as well as twin temple of Garia Mahasasan and their surroundings. In this financial year, PMU Dept has carried out maintenance, repairing, colouring work of restored twin temple of Garia Mahasasan and its surroundings. The PMU Dept also executed development of 64 nos of shops on Strand bank Road (Opposite to Nimtala Burning Ghats) with a view to improve the surroundings of Nimtala Burning Ghats which is a Gr. I Heritage structure. Moreover, a DPR for restoration and beautification of three nos of Heritage Ghats at Adi Ganga has been submitted to UD&MA Dept amounting ₹ 2.72 crore for approval and funding.

- 25.2 Rapid modernization of the city results in destruction of water bodies which needs to be prevented to resist environmental degradation. To prevent illegal filling of water bodies, this department issued notice under Section 53 of WBTC(P&D) Act and lodged FIR against as many as 300 offenders. Moreover, the PMU Department takes over management control of ill-maintained water bodies under West Bengal Inland Fisheries Act for their restoration and renovation to maintain ecological balance. The department is also promoting pisciculture on the restored water bodies with a view to generate revenue and employment. The department has been working to prevent use of plastics below 50 micron. Every year, the Department organizes programmes and rallies on 5th June (World Environment Day) for creating public awareness on the above issues.
- 25.3 West Bengal Pollution Control Board has already released ₹ 17 crore for restoration of 37 water bodies, for which tender processing formalities are in process.
- 25.4 Further, this department has submitted two DPRs to the UD&MA Dept amounting ₹ 46 crore and ₹ 15 crore which are under consideration. The department also submitted DPR for restoration and beautification of pond at Bagmari and Gobra Burial Ground before UD&MA Dept for approval and funding.

MINORITY DEVELOPMENT

Kolkata as well as the State of West Bengal is now a role model in promoting communal harmony and the city has been receiving great appreciation and accolades from all quarters in this regard. Upholding the spirit of 'unity in diversity', we have been ever careful for development of minorities in the city.

- 26.1 We have attached utmost importance in undertaking several development and welfare schemes for minority communities.

Out of MSDP fund, we have been implementing schemes like construction of school building, Ward Health Unit (WHU), Anganwari Centre (AWC), sinking of tubewell, community toilet etc. Out of state fund, there have been various activities like construction of Additional Class Room (ACR), library room, class room furniture, drinking water and toilet facility at schools etc. Also, construction of boundary wall around graveyard/cemetery of minority communities are going on in some areas. One G+3 English medium school at 2, Ripon Square with the project cost of ₹ 2.89 crore is being constructed out of State fund. We want similar big project for the purpose of development of minority community in the field of education. For the purpose of construction of hostel, we need land. A land at Metiaburuj area is now under consideration for construction of a hostel.

26.2 KMC is also committed to assist minority community in their business activities through Term Loan and DLS loan Schemes of State Govt. In both cases self-employed youth and SHG members are being benefitted in expanding their business and economic activities.

26.3 In the field of education, Minority scholarship scheme plays a vital role. As many as 77,449 students of KMC area have been brought under different scholarship scheme this year, out of which 2,370 students are studying medical/engineering or other technical or professional course. Also our scheme of arranging training programme for different competitive examination has been implemented successfully.

26.4 A dedicated Minority Bhawan has been set up at Park Circus (11/3 Dr. Biresw Guha Street, Kolkata - 17) to facilitate the process of catering benefits in a more effective way.

In the coming days more and more development activities meant for development of minority communities are expected.

ENTALLY WORKSHOP

- 27.1 We have already revamped our Entally Workshop and now we are producing items like trident light poles, fabricated decorative railing, office furniture, submersible pumps etc. with special emphasis on reduction of production cost without compromising the quality of work. We hope to see further improvement of the workshop in the coming years.

e-GOVERNANCE

Technology has become an indispensable part of our lives today. In KMC also, we are trying fast to evolve in tune with this fast changing world. It is our experience that citizens can be served better and faster if we implement e-governance. KMC's excellence in the field of e-governance is highlighted by the fact that it has won two successive national awards for implementing e-governance.

- 28.1 Our Corporation owns an official Web Portal, which provides various important information regarding services of KMC to the people. This Portal is being continuously updated and we are always putting efforts to improve the quality of our Web Portal.
- 28.2 As promised last year, e-Payment services of Property Tax (PD) and Renewal of C.E through KMC Mobile App on Android based Smart Phones have commenced in the 1st phase. We are trying to implement 5 (five) new services as the 2nd phase for making e-Payment of FS, LOI, Market Stallage Fees, Water Fees and Drainage Fees through KMC Mobile App on Android based Smart Phones.

PUBLIC PRIVATE PARTNERSHIP

Our target is to ensure safety of the common people on road without compromising free flow of vehicular traffic.

- 29.1 We are planning to construct two new foot over-bridges fitted with escalators and stairs - one in A.J.C. Bose Road and the other near Exide crossing in Ashutosh Mukherjee Road. Both the over-bridges will be constructed through CSR.

We have received ₹ 764.66 crore in the current financial year from different departments of the Govt. of West Bengal till 31st January, 2019. We will strive to continue the chain of development of the city by utilizing the amount for improvement of civic services and social welfare schemes.

Notwithstanding such extensive work throughout the length and breadth of the city, there is no scope of contentment for us. We are determined and dedicated to carry forward the tradition of continuous and comprehensive development in the days to come. We should bear in our mind that each of our citizens is precious to us and we will continue to serve them with utmost sincerity and with a caring heart. We will leave no stone unturned to fulfill the vision of our Hon'ble Chief Minister and we will always be driven by her motto—Development—more and more.

With these words, Madam Chairperson, I commend to present the Revised Budget for 2018-19 and the Budget for 2019-20 to the House.

FIRHAD HAKIM

Mayor

15th February 2019

Kolkata Municipal Corporation

REVENUE FUND
RECEIPT AND EXPENDITURE

Growth Chart
&
Extract

A Comparison of Growth Rate of both Revenue Receipt and Expenditure

PARTICULARS	2013-2014		2014-2015		2015-2016		2016-2017		2017-2018		2018-2019		2019-2020
	Budget Estimate	Actual	Budget Estimate	Actual	Budget Estimate	Actual	Budget Estimate	Actual	Budget Estimate	Actual	Budget Estimate	Revised	Budget Estimate
Tax Revenue	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	90,166.32	102,445.00	99,126.00	104,278.00
Non-Tax Revenue	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	49,064.63	51,967.00	49,850.00	51,982.00
PPP	25,010.00	255.00	25,010.00	140.59	35,150.00	336.78	25,350.00	208.28	26,000.00	—	40,300.00	20,000.00	41,000.00
Own Resource	157,380.76	121,486.92	165,631.39	112,676.65	162,565.71	122,355.99	168,428.00	125,636.95	174,000.00	139,230.95	194,712.00	168,976.00	197,260.00
Govt. Grant	109,304.00	98,505.62	102,935.00	100,787.14	111,089.00	146,843.99	117,743.00	131,459.01	149,050.00	120,756.61	156,200.00	160,060.00	181,110.00
Total Revenue Income	266,684.76	219,992.54	268,566.39	213,463.79	273,654.71	269,199.98	286,171.00	257,095.96	323,050.00	259,987.56	350,912.00	329,036.00	378,370.00
Total Expenditure (Revenue Fund)	281,226.02	235,649.61	285,111.55	249,901.81	290,454.71	282,213.09	302,171.00	258,422.10	338,988.00	257,975.26	363,692.00	347,424.00	393,930.00
Surplus / Deficit	-14541.26	-14657.07	-16545.16	-36438.02	-16800.00	-13013.11	-16000.00	-1326.14	-15938.00	2012.30	-12780.00	-18388.00	-15560.00
% of Govt. Grant	40.99%	44.78%	38.33%	47.22%	40.59%	54.55%	41.14%	51.13%	46.14%	46.45%	44.51%	47.53%	47.87%
% Own Resource	59.01%	55.22%	61.67%	52.78%	59.41%	45.45%	58.86%	48.87%	53.86%	53.55%	55.49%	52.47%	52.13%
Growth Rate													
	Estimate	Actual	Estimate	Actual	Estimate	Actual	Estimate	Actual	Estimate	Actual	Estimate	Revised	Estimate
Tax Revenue	13.08%	-22.50%	17.29%	4.25%	14.65%	16.34%	16.66%	2.73%	21.97%	10.22%	13.62%	9.94%	5.20%
Non-Tax Revenue	26.58%	23.47%	14.46%	-20.67%	11.00%	-3.85%	18.39%	2.91%	10.54%	12.48%	5.92%	1.60%	4.28%
PPP	86.16%	-98.43%	9707.84%	-44.87%	24901.78%	139.55%	7427.17%	-38.16%	12383.20%	-100.00%	0.00%	0.00%	105.00%
Own Resource	25.38%	-16.77%	36.34%	-7.25%	44.28%	8.59%	37.65%	2.68%	38.49%	10.82%	39.85%	21.36%	16.74%
Govt. Grant	4.57%	12.46%	4.50%	2.32%	10.22%	45.70%	-19.82%	-10.48%	13.38%	-8.14%	29.35%	26.75%	18.33%
Total Revenue Income	14.18%	-5.81%	22.08%	-2.97%	28.20%	26.11%	6.30%	-4.50%	25.65%	1.12%	34.97%	23.87%	17.49%
Total Expenditure (Revenue Fund)	22.66%	2.78%	20.99%	6.05%	16.23%	12.93%	7.07%	-8.43%	31.18%	-0.17%	40.98%	31.96%	15.72%

KOLKATA MUNICIPAL CORPORATION

BUDGET EXTRACT (BOROUGH I-XVI)

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

(₹ in lakh)

Receipt	Estimate for 2019-2020	Revised Estimate for 2018-2019	Original Estimate for 2018-2019	Pre-audited Actuals for 2017-2018
I. REVENUE RECEIPT (INTERNAL SOURCES)				
(A) Tax Revenue				
1 Property Tax inclg. Surcharge on Property Tax	101,190.00	96,320.00	98,990.00	82,265.88
2 Tax on Trade, Profession & Calling	2,083.70	1,883.90	1,902.70	1,267.26
3 Tax on Advertisement	-	-	631.00	808.01
4 Service Charges on Central Govt Properties	960.00	880.00	900.00	5,791.56
5 Tax on Carriages	0.70	0.60	1.10	3.64
6 Tax on Carts	43.60	41.50	20.20	29.97
Total Tax Revenue	104,278.00	99,126.00	102,445.00	90,166.32
(B) Non Tax Revenue				
1 Receipt from Water Supply	4,580.80	4,409.60	4,562.00	4,183.72
2 Receipt from Sale of Water to Ships	10.00	9.00	4.00	15.44
3 Receipt from Sewerage & Drainage	3,134.00	2,841.00	2,984.00	2,406.79
4 Receipt from Municipal Markets	2,553.00	2,487.00	2,798.00	2,528.59
5 Receipt from Land & Estates	486.50	419.40	423.00	362.33
6 Receipt from Building Plan Sanction Fees	13,177.50	12,884.00	13,038.10	11,809.87
7 Receipt from Licence Fees	5,225.60	4,910.10	4,955.30	3,768.69
8 Receipt from Solid Waste Management	1,533.20	1,355.70	745.30	1,015.18
9 Receipt from Health Service	321.00	272.90	452.50	401.13
10 Receipt from Amusement Fees	391.00	389.00	397.00	288.85
11 Receipt from Car Parking Fees	2,055.50	1,602.20	1,870.00	1,522.66
12 Receipt from Advertisement Fees	2,867.50	2,464.00	2,745.00	2,873.57
13 Receipt from Roads, Parks & Squares	10,753.00	11,342.00	11,445.00	12,638.64
14 Receipt from sale of condemned materials	250.00	220.00	200.00	91.70
15 Receipt from Interest on Fixed Deposit	510.00	475.00	410.00	461.86
16 Unclassified Receipts	4,133.40	3,769.10	4,937.80	4,695.61
Total Non Tax Revenue	51,982.00	49,850.00	51,967.00	49,064.63
(C) Public Private Partnership	41,000.00	20,000.00	40,300.00	-
Total Revenue From Internal Sources (A+B+C)	197,260.00	168,976.00	194,712.00	139,230.95
II. GOVERNMENT GRANT				
1 Grants for Dearness Allowance	58,000.00	46,000.00	42,500.00	33,751.72
2 Grants for increased cost of pay	49,000.00	40,000.00	37,000.00	35,918.69
3 Grants out of the proceeds of M.V. Tax	1,500.00	1,400.00	1,400.00	1,214.35
4 Other Grants	1,250.00	1,200.00	1,200.00	926.10
5 Special grant for CESC / WBSEDCL	43,200.00	37,800.00	40,800.00	22,500.00
6 Grants out of the proceeds of Entertainment Tax	2,500.00	2,500.00	2,500.00	2,394.03
7 Relief on Pension	18,000.00	25,000.00	25,000.00	18,227.46
8 Fixed Grant	7,500.00	6,000.00	5,800.00	5,665.63
9 Grant for pulse polio programme	160.00	160.00	-	158.63
10 Grant for River Front Beautification	-	-	-	-
Total Government Grant	181,110.00	160,060.00	156,200.00	120,756.61
TOTAL REVENUE RECEIPT (I+II)	378,370.00	329,036.00	350,912.00	259,987.56

KOLKATA MUNICIPAL CORPORATION

BUDGET EXTRACT (BOROUGH I-XVI)

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

(₹ in lakh)

Expenditure	Estimate for 2019-2020	Revised Estimate for 2018-2019	Original Estimate for 2018-2019	Pre-audited Actuals for 2017-2018
EXPENDITURE (REVENUE FUND)				
1 Water Supply	40,537.00	35,722.00	39,059.00	23,399.41
2 Water Supply to Ships	152.00	123.00	137.00	102.16
3 Sewerage & Drainage	27,358.00	23,811.40	26,477.00	17,400.13
4 Roadways	32,159.00	31,807.00	29,554.00	20,840.84
5 Parks, Squares & Urban Forestry	4,899.00	4,124.00	4,319.00	2,391.35
6 Lighting	12,302.00	10,789.00	11,565.00	6,638.05
7 Electricity	1,201.00	1,088.00	1,200.00	578.67
8 Solid Waste	60,392.10	49,706.00	59,639.00	43,301.40
9 Motor Vehicles	5,324.00	4,515.50	5,282.50	3,667.37
10 Commercial Services (Municipal Markets)	3,370.00	2,664.10	3,146.00	2,182.54
11 Education Services	4,459.00	3,727.00	4,045.00	2,391.11
12 Health Services	15,886.00	12,846.50	15,661.00	10,475.77
13 Bustee Service	17,866.50	15,676.10	15,927.50	7,653.59
14 Social Welfare & Urban Poverty Alleviation	2,260.00	1,911.00	2,113.00	1,558.39
15 Administration & Support	42,794.40	33,735.27	37,286.00	26,673.77
16 Loan Charges	20.00	20.00	20.00	6.72
17 Electricity Charges	43,200.00	42,794.73	40,800.00	22,590.18
18 Security Arrangement	7,200.00	7,150.00	6,500.00	6,304.46
SPECIAL PROGRAMMES				
1 Councillors' Elaka Unnayan Prakaipa	3,600.00	3,600.00	2,880.00	2,483.66
2 Integrated Borough Scheme	1,760.00	1,760.00	1,760.00	1,437.65
3 Funds at the disposal of Mayor	1,500.00	1,500.40	1,400.00	623.17
4 Funds at the disposal of Mpl. Commr.	240.00	210.00	210.00	56.70
5 Contribution to Pension Fund	55,000.00	51,500.00	48,500.00	48,576.70
6 Contribution from revenue for J.N.N.U.R.M.	300.00	232.72	-	162.81
7 Restructuring of Municipal Govt.	700.00	367.28	700.00	-
8 Contribution from revenue for Tolly's Nallah Project	-	-	-	-
9 Contribution from revenue for K.E.I.I.P	3,200.00	3,000.00	3,000.00	4,200.00
10 Waiver of H.B.L	50.00	75.00	18.00	11.13
11 Group Insurance	260.00	250.00	250.00	190.00
12 Leave Travel Concession	100.00	100.00	100.00	65.44
13 Promotion of Cultural Activities	160.00	150.00	150.00	85.06
14 Parks & Playground	20.00	20.00	20.00	-
15 Special development works	3,000.00	60.00	60.00	-
16 Grant to Charitable & Educational Institution etc	200.00	200.00	200.00	113.75
17 Miscellaneous Expenditure of MPLAD / BEUP Cell	50.00	55.00	55.00	1.82
18 Renovation & Improvement of Historical & other buildings of KMC	75.00	60.00	60.00	49.91
19 Promotion of Sports & Coaching	100.00	100.00	100.00	4.64
20 Cost for Special & Advisory Committee for implementation of KMC Act & Rule	5.00	3.00	3.00	1.70
21 Programmes on Environment	535.00	440.00	440.00	305.57
22 Contribution from revenue for various Abattoirs	-	-	-	-
23 PPP(Capital Nature)	15.00	15.00	15.00	3.93
24 PPP(Revenue Nature)	50.00	50.00	50.00	-
25 Disaster Management Programme	400.00	400.00	400.00	16.63
26 Contribution to Multi Sectoral Plan for Development of Minorities	20.00	10.00	10.00	-
27 Contribution to River Front Development Project	-	-	-	-
28 Special Development fund for Joka	-	5.00	5.00	-
29 Contribution to Rajib Abas Yojana	-	-	-	-
30 Contribution to A M R U T	450.00	400.00	400.00	751.00
31 Contribution to Stipend for Trainee Apprentices	-	-	25.00	-
32 Contribution to Green City Mission	100.00	50.00	50.00	47.08
33 Contribution to deal waste water from basin	30.00	50.00	50.00	-
34 Contribution to lease premium for waste disposal	30.00	50.00	50.00	-
35 Contribution to Swachh Bharat Mission	600.00	500.00	-	631.00
TOTAL EXPENDITURE (REVENUE FUND)	393,930.00	347,424.00	363,692.00	257,975.26

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