



# THANE MUNICIPAL CORPORATION CITY DEVELOPMENT PLAN

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## P R E F A C E

*The City of Thane forms an important urban agglomeration of Maharashtra State. Substantial portion of Maharashtra's state domestic product originates in urban areas. The productivity of urban areas largely depends upon the efficient urban land use and the efficiency of the urban infrastructure. For the sustained economic growth of the city, therefore efficient delivery of urban infrastructure services along with the expansion of services commensurate with the pace of urban population growth is of crucial importance. This has necessitated the Thane Municipal Corporation to undertake the preparation of VISION document for the city. The intent of vision for the city is to facilitate, promote the economic growth of the city with special emphasis on environment of the city. The Corporation has also focused on and aimed at improving the quality of life of the people, particularly the urban poor. Keeping a holistic approach the Corporation tried to prepare a realistic action plan.*

*With the Government of India launching the Jawaharlal Nehru National Urban Renewal Mission (JNNURM), the Corporation has translated the action plan into business plan while formulating the city development plan. The overall process of formation of CDP for the city of Thane has been a comprehensive consultative program. TMC has adopted an analytical approach while formulating the CDP. The overall process has involved*



# THANE MUNICIPAL CORPORATION CITY DEVELOPMENT PLAN

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*conceptualization, thorough consultation with the citizens and all the stake holders, implementation, monitoring and documentation.*

*The Corporation is quite aware that a radical reform of urban infrastructure services is required to achieve the productivity boost, departing from traditional dependence on the Government. Rapid technological change, expanding globalization, profound cultural shifts and new economic trends have brought about a whole range of fresh opportunities and challenges. With liberalization of economy, private sector participation has increased through variety forms in various sectors. The Corporation while formulating the CDP has aimed in promoting participatory governance and tried to exploit various options of public private partnership. The Corporation intends to mobilize financing and expertise to improve infrastructure services, through a greater reliance on the private sector.*

*The JNNURM's support will help the Corporation to keep its financial position intact and provide leverage to take up additional investments towards creating greater infrastructure which will ultimately accelerate eco-growth of the city in an equitable and sustainable manner.*

***Sanjay Sethi***  
***Municipal Commissioner,***  
***Thane Municipal Corporation, Thane***



# THANE MUNICIPAL CORPORATION CITY DEVELOPMENT PLAN

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## EXECUTIVE SUMMARY



# THANE MUNICIPAL CORPORATION CITY DEVELOPMENT PLAN

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## EXECUTIVE SUMMARY

### 1.0 BACKGROUND

The 21<sup>st</sup> century is fast being recognized as the “Century of Cities” The importance of efficient urban land use has necessitated the Thane Municipal Corporation to undertake the preparation of VISION document for the city.

The intent of the vision for the city is to facilitate, promote the economic growth of the city and to improve the quality of life of the people, particularly the life of the poor with special emphasis on the environment of the city.

### 2.0 CITY DEVELOPMENT PLAN – ITS OBJECTIVE & FOCUS

The local self government and other provider parastatal bodies responsible as service provider to the urban population are facing tremendous shortage of funds, capacity and resources. The situation of the urban infrastructure is drastically becoming grave and beyond control with the increase in urban population. Considering these aspects the Government of India has launched, the Jawaharlal Nehru National Urban Renewal Mission (JNNURM) in FY 2005-06. The objective of the mission is to highlight the perspective for the future development of the city and the goal to create economically productive, efficient, equitable and responsive city. To achieve these goals, every city has to first formulate the City Development Plan.



# THANE MUNICIPAL CORPORATION CITY DEVELOPMENT PLAN

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Keeping a holistic approach TMC has prepared a realistic action plan in VISION 2031, wherein various project have been categorized as physical, environmental and social infrastructure. The developmental projects finalized in the detailed action plan of the VISION for Thane have been formulated in the CITY DEVELOPMENT PLAN. The CDP focuses on -

- 1. identification of thrust areas**
- 2. effective exploitation of growth engines**
- 3. efficient development in an equitable and sustainable manner**
- 4. enhancement in Governance**
- 5. initiation of financial reforms and**
- 6. promoting means of livelihood for urban poor.**

The CDP defines a mission through which the stated vision can be achieved ---

**“COMMITMENT TO BEING THE PRINCIPAL FACILITATOR AND PROVIDER OF SERVICES AND ACCELERATE ECO-GROWTH OF CITY IN AN EQUITABLE AND SUSTAINABLE MANNER”**

### **3.0 PROCESS OF FORMULATION OF CDP**

The formulation of CDP for Thane city has been a comprehensive consultative programme. The overall process has been initialized in six phases. The initial



# THANE MUNICIPAL CORPORATION CITY DEVELOPMENT PLAN

---

phases involved thorough consultations with the citizens and with all the stakeholders, wednesday groups reached upto 1800 families to know about their aspirations about the city. The later phases have been very exhaustive which included the process of implementation, monitoring and documentation. TMC has adopted an analytical approach and hence the formulation of CDP can be summarized as -

|        |  |   |
|--------|--|---|
| STEP 1 | STEERING COMMITTEE                     | CONCEPTUALIZATION & CO-ORDINATION   |
| STEP 2 | OFFICIAL GROUPS                        | MAPPING OF EXISTING INFRASTRUCTURE AND DATA COLLECTION  |
| STEP 3 | PUBLIC PARTICIPATION                   | VIEWS AND EXPECTATIONS, DIRECTIONS FOR CHANGE, PRIORITIZATION   |
| STEP 4 | STUDY GROUP OF EXPERTS                 | ASSESSMENT OF EXISTING INFRASTRUCTURE, SWOT ANALYSIS, IDENTIFICATION OF GROWTH ENGINES, ISSUES AND CONCERNS, CONSULTATION, FUTURE PERSPECTIVE AND FORMULATION OF ACTION PLAN. |
| STEP 5 | CORPORATOR'S GROUPS                    | PRIORITIZATION, DIRECTION FOR CHANGE AND RECOMMENDATIONS  |
| STEP 6 | MP, MLA, MLC's & OFFICE BEARERS        | SUGGESTIONS AND RECOMMENDATIONS   |
| STEP 7 | STEERING COMMITTEE AND OFFICIAL GROUPS | PREPARATION OF DRAFT VISION AND CIP   |
| STEP 8 | PRESENTATION TO GB                     | <b>FINAL CITY VISION (VISION 2031 AND CDP)</b>  |

## OUTCOME OF CONSULTATION

The analytical process has helped the Corporation in identifying and prioritizing the projects, on various parameters, within the guidelines of the JNNURM, focusing on major aspects like the poverty alleviation, upliftment of the poor, eco-friendly projects which have a positive impact on the city's environment.

TMC has given significance to these parameters so as to provide equitable and



# THANE MUNICIPAL CORPORATION

## CITY DEVELOPMENT PLAN

---

sustainable infrastructure to the city. The investments in the following infrastructure have been prioritized –

- Underground Sewerage System
- Integrated Nalla Development Project
- Station Areas Transport Improvement Scheme
- Additional 100 MLD Water Supply Scheme
- Road Connectivity & Linkages
- Area Level Improvement Schemes ( Subways, Flyovers )
- Road Concretization
- Slum Redevelopment
- Slum Improvement Schemes
- Lake and Creek Conservation Programme
- Development of Recreational Places

The prioritization has helped the Corporation to prepare a schedule for each activity and finally to execute the CDP in a time bound and disciplined manner.

#### **4.0 THANE CITY**

Historically significant, the city of Thane forms an important urban agglomeration of Maharashtra state. The City of Thane is one of Maharashtra's major industrial town and the district headquarters. Owing to large industrial development and its proximity to Greater Mumbai, Thane has enhanced the quality of services, expanded the infrastructure and accelerated its economic growth. The geographical jurisdiction of the city spreads over an area of 128.23 sq.km. The city is also known as lake city because of the 35 lakes of about 25 Ha total area. The city's locational advantage has facilitated fast and easy access, both internally and externally anywhere in the city.



# THANE MUNICIPAL CORPORATION

## CITY DEVELOPMENT PLAN

---

### 5.0 DEMOGRAPHY

The demographic characteristics have a profound influence on the structure and size of the city. The demographic profile of the city reveals that the population has increased continuously since 1931. The annual growth rate has been about 6.75% to 7.25% per annum. The total population registered in the year 2005 is 15,44,390 which is 23% of the total urban population of the Thane district. The proportion of the population in the slums has been consistent with 30% to 35% of the total population.

TMC has projected the population upto the year 2041 which is assumed to be 41,73,305 But as per projections of the development plan, if the present development plan and development control regulations, remains same with no major change, the population upto projected year 2031 in the vision i.e. 33,66,556 may be accommodated in the city, which could be called as the "Carrying capacity " of the city.

### 6.0 ECONOMY

The demographic profile shows continuous growth in the population of the city which mainly attributes to the industrial, commercial, administrative and strategic development of the city. The overall economy is versatile and the city does not have a pre-dominant economic base. The economic indicators show that the secondary sector and the tertiary sectors are the key sectors which contribute to the city economy. The primary sector has been diminishing as a



# THANE MUNICIPAL CORPORATION

## CITY DEVELOPMENT PLAN

result of urbanization and the overall scenario highlights a strong and emerging economy with an increasing contribution of income from the tertiary sector and a modest contribution from secondary sector. The contributions from these sectors are tabulated as below.

City Income – Contribution from key sectors at constant prices – 1993-1994

(Rs in Crores)

| Year    | Primary | %    | Secondary | %     | Tertiary | %     | Total |
|---------|---------|------|-----------|-------|----------|-------|-------|
| 1993-94 | 585     | 6.02 | 4424      | 45.36 | 4742     | 48.62 | 97.52 |
| 1998-99 | 698     | 4.92 | 6294      | 44.32 | 7208     | 50.76 | 14200 |
| 2003-04 | 889     | 4.52 | 7221      | 36.72 | 11552    | 58.75 | 19662 |

The per capita income of the city is Rs. 47,053. The city GDP comes to Rs.6587 crores while the district GDP is Rs.34,695 crores. The comparisons of the per capita income of the Thane City with that of Mumbai, Thane District and Maharashtra are shown in the table given below :

(Fig in Rs )

| Year    | Mumbai | Thane  | Thane City    | Maharashtra |
|---------|--------|--------|---------------|-------------|
| 1993-94 | 24,382 | 17,521 | <b>21,376</b> | 12,326      |
| 1998-99 | 31,922 | 23,558 | <b>28,741</b> | 15,804      |
| 2003-04 | -      | 38,568 | <b>47,053</b> | -           |

The GDP of the city as compared to that of district GDP is about 19%. The district comprises of 988 units which contribute to the district economy and hence as compared to the city GDP seems to be substantial.

Population and employment are the main planks of the economic growth. The overall employment scenario has helped to identify various types of establishments, employments and various types of workers.



# THANE MUNICIPAL CORPORATION

## CITY DEVELOPMENT PLAN

---

### ➤ EMPLOYMENT SCENARIO ( 2001 CENSUS)

- Resident workers - 4,19,304.
- Marginal workers - 25,891
- Main workers - 3,93,413
- Total employment - 1,76,893 ( contributing workers)
- Non Contributing workers - 2,42,411.

Hence when the population and the employment scenario are related to each other, it reflects the dormitory type development of the city. There has been a shift in the nature of activities from traditional manufacturing to the service sector. The boost in housing and real estate has escalated the commercial and retail market of the city. Enhancement of education sector in the city has lead to substantial increase in number of establishments as well as employment in finance, banking, insurance sectors. The service sector that has emerged as a new growth engine in the city, has gained momentum in the IT & BPO segments. The latest segment gaining momentum in the city is the KPO - Knowledge Process Outsourcing.

## 7.0 URBAN POOR

Thane has been one of the frontrunners in implementing a sustainable community development programme for the urban poor. In the city of Thane, 35% of the total population lives in the slums. TMC has identified a total of 211 slums, with an estimated population size of 5,49,775. TMC is implementing slum & settlement upgrading, improvement and redevelopment programme successfully over the years. Various services and civic amenities



# THANE MUNICIPAL CORPORATION

## CITY DEVELOPMENT PLAN

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have been provided in the slums. The Corporation is receiving overwhelming response for the SRD schemes. Uptill now plane table survey of 60 slums has been completed & 45 proposals have been submitted out of which the state committee has cleared 38 proposals and Corporation has given commencement certificate to 24 such schemes. Total 16 schemes are completed and 45000 slum dwellers have already been rehabilitated. Remaining 19 schemes are on the verge of completion.

### 8.0 CITY ASSESSMENT

The Corporation has given significance to mapping and analyzing the existing city infrastructure. TMC currently provides various civic amenities and facilities for the city which are summarized as follows -

#### STATUS OF DEVELOPMENT PLAN

TMC after coming into existence on October 1, 1982, initiated the process of preparing the existing land use map (E.L.U). The process of preparation of draft development plan was initiated in the year 1988 and published in the year 1991. The revised development plan was submitted for the approval of the State Government in 1986 which was finally sanctioned by the DTP with some modifications on 14<sup>th</sup> May 2003. The salient features of sanctioned development plan are summarized as follows -

|                               |   |                  |
|-------------------------------|---|------------------|
| ➤ DEVELOPABLE/ DEVELOPED AREA | - | 9142 / 3871 Ha   |
| ➤ NON DEVELOPABLE AREA        | - | 3682 Ha          |
| ➤ TOTAL NO. OF RESERVATIONS   | - | 804 / 1267.65 Ha |
| ➤ TOTAL AREA UNDER ROAD       | - | 742.97 Ha        |
| ➤ CRZ AFFECTED RESERVATIONS   | - | 115              |
| ➤ ENCROACHED RESERVATIONS     | - | 149              |
| ➤ DEVELOPED RESERVATIONS      | - | 69               |



# THANE MUNICIPAL CORPORATION

## CITY DEVELOPMENT PLAN

---

### **ROAD NETWORK, BRIDGES, FLYOVERS AND SUBWAYS**

The most important mode of transport in the city is Road transport. The road network in and around the city implicates population, economic growth, commercialization and social factors. The city is well connected with both intercity and intracity connectivity. There are two major National highways and three state highways passing through the city measuring 30.61 km and 15 km of length respectively. There are 763 roads in the city measuring of 280 kms of length and footpaths of 195 km of length. The city has 3 subways and 18 bridges and flyovers.

### **TRAFFIC AND TRANSPORT**

Vehicular population of city is continuously increasing @66000 per year. The city has registered a total number of 915315 number of vehicles in the current year i.e 2006. The Corporation runs its own Municipal Transport wing with 288 buses in its fleet. The Municipal Transport carries 3,06,939 number of average daily passengers and the buses run on 46 routes daily.

### **POWER**

The consumption of electricity per capita is one of the important indicators for deciding the development of any city. The Maharashtra State Electricity Distribution Company Ltd. (MSEDCL) is a licensee to distribute the electric power in Municipal Corporation Area. Thus, TMC does not have any direct role in generation, transmission and distribution of electric power to the city. The present electric power demand of the city is 190 MW whereas TMC requires 17.66 MW of electric load for various utilities. Total energy consumption of



# THANE MUNICIPAL CORPORATION

## CITY DEVELOPMENT PLAN

---

the city is 770.63 MUS and the current total number of consumers is 3,79,277.

The main sources of electric power are MSEB and TATA. MSEB supplies 575 MVA of power whereas TATA contributes 150 MVA. The present transformation capacity is 725 MVA.

### WATER SUPPLY

The TMC supplies 362 MLD of water to the city from following sources :

|    |                         |   |         |
|----|-------------------------|---|---------|
| a. | Own water supply scheme | - | 100 MLD |
| b. | MCGB                    | - | 60 MLD  |
| c. | MIDC                    | - | 75 MLD  |
| d. | STEM                    | - | 127 MLD |

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|                  |  |          |                |
|------------------|--|----------|----------------|
| <b>T O T A L</b> |  | <b>-</b> | <b>362 MLD</b> |
|------------------|--|----------|----------------|

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The present water supply network covers 99% geographical area of the Corporation and service levels are fairly good.

### SANITATION

The total sewage generation in the city is 210 MLD but the existing network covers only 15% geographical area and 17% of the population , thus treating only 54 MLD of sewage in the present treatment plant. TMC has provided about 10,000 units of public toilets and this network is provided in all slums and public places. Low cost sanitation is also being implemented in slums.

### EDUCATION

TMC has been providing educational facilities at all levels. The Corporation runs 56 nurseries, 133 primary schools and 8 secondary schools. In addition, the Corporation also runs school for the handicapped. The school board of the



# THANE MUNICIPAL CORPORATION

## CITY DEVELOPMENT PLAN

Corporation manages the primary schools while the secondary education is delivered by the secondary education department of the Corporation.

### HEALTH

TMC provides public health services through 24 dispensaries and primary health centers, 1 diagnostic center, prominent health department, 4 maternity homes, 1 paediatric hospital and 500 bed hospital. In addition it implements national health programmes such as polio vaccination, family planning and family welfare, vitamin and booster doses to children. The Corporation also runs medical college and nursing training institute.

## 9.0 SWOT ANALYSIS

The city's strengths has a potential to create great economic impact and capture opportunities, while simultaneously analyzing its weaknesses and threats.

| STRENGTHS   | WEAKNESSES  |
|---|---|
| <ul style="list-style-type: none"> <li>➤ Locational Advantage</li> <li>➤ Better connectivity</li> <li>➤ Eco friendly environment</li> <li>➤ Skilled, semi skilled and unskilled manpower</li> <li>➤ Economical resources</li> </ul>   | <ul style="list-style-type: none"> <li>➤ Dormitory type development</li> <li>➤ CRZ stipulations</li> <li>➤ Forest Act Constraints</li> <li>➤ High rate of population growth</li> <li>➤ Shifting &amp; closure of industries</li> </ul>  |
| OPPORTUNITIES   | THREATS   |
| <ul style="list-style-type: none"> <li>➤ Increased tertiary sector opportunities</li> <li>➤ Competent &amp; intellectual labour leading to development of IT / BPO and KPO segments</li> <li>➤ Boost in housing and real estate sector</li> <li>➤ Investment friendly atmosphere</li> </ul> | <ul style="list-style-type: none"> <li>➤ Rapid urbanization leading to continual haphazard growth</li> <li>➤ Continual increase in population</li> <li>➤ Land acquisition delays defeating the main purpose of planned development</li> <li>➤ Increase in power crises</li> </ul> |

## 10.0 GROWTH ENGINES

A multidimensional review of the Thane city shows that the city on its strengths and opportunities captured can explore specific areas as potential



# THANE MUNICIPAL CORPORATION

## CITY DEVELOPMENT PLAN

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growth engines. The strengths identified have a potential to significant and equitable impact in the development of the city –

- Low labour cost
- Forest land
- Lakes and Creeks
- Strategic location – International logistic hub,
- Linking international terminals & major trading center by roads & railways
- Air Quality
- Infrastructure

The trade and logistics centers have captured opportunities created by global trends. The VISION Thane has identified the growth engines creating economic impact in the development of city –

- Manufacturing Sector
- Construction Sector
- Eco-Tourism & Hospitality Sector
- Service Sector (BPO, IT, & KPO)
- Retail Sector
- Inland navigation

### 11.0 DEVELOPMENT STRATEGY

The main mission stated in the vision is to prepare and implement a strategy for achieving an equitable and sustainable development of the city. The key to sustainability requires multi-dimensional focusing and hence the projects have been categorized as **physical, environmental and social infrastructure** and planning the measures as short-term, medium term and long term. Short term measures have been planned to cater the present needs, the medium term measures for prospective period of 8-15 years while the long term measures have been planned for efficient, affordable and sustainable development.



# THANE MUNICIPAL CORPORATION

## CITY DEVELOPMENT PLAN

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### **PHYSICAL INFRASTRUCTURE**

The activities such as the city roads, flyovers, expressways, subways, Mass Rapid Transit system, Station Area Improvement Scheme, Power have been covered under this category. A multifaceted approach has been identified to resolve the problem of the traffic & transportation in the city which is immensely complex.

### **ENVIRONMENTAL INFRASTRUCTURE**

Environmental Infrastructure strategy includes water supply, sewerage, waste water management, solid waste management and green cover with development of lakes and creeks. Long term measures have been planned in each area to augment and enhance the capacity of the Scheme under each activity. The activities have been planned keeping in view the ecological balance of the city.

### **SOCIAL INFRASTRUCTURE**

The areas of education, health, slum redevelopment and improvement, tourism and entertainment have been included under this category. The strategy is planned to achieve the objective of integrated developmental approach. In finalizing the strategy a balanced approach has been adopted in order to maintain the ecological balance of the city.

While planning for the development strategy financial strategy has also been planned by considering different financial modules as well as various PPP options for a time bound implementation programme. In order to maintain an



# THANE MUNICIPAL CORPORATION

## CITY DEVELOPMENT PLAN

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ecological balance, significance to environmental impact has been given in the strategy.

The developmental activities pertaining to poverty alleviation, upliftment of urban poor have been given significant importance and accordingly prioritized. Provisions have been made for institutionalizing capacity building for effective implementation of the projects. Various urban sector reforms have been initiated and planned in order to encourage direct investment into the city based infrastructure.

### **12.0 MUNICIPAL FINANCE**

During the last two years, TMC has implemented accounting reforms backed by the budgeting reforms. The opening balance sheet as on April 01, 2004 has been prepared and since April 01, 2005, TMC has been maintaining its accounts on double entry accrual based accounting system. On the other hand, TMC has implemented budgeting reforms by preparing the budget for the FY 2005-2006 with a view of targeting to arrive at a scientific basis by linking the nature of receipt or payment with functions / services or other budget control centers. TMC has prepared a outcome budget for the FY 2006-07 by adopting a logical framework to relate the outcome with the performance of various items.

The total revenue income under budget 'A' & 'C' has increased at an average annual growth rate of 11.5% & 12.6% respectively through 1999-2004. Total



# THANE MUNICIPAL CORPORATION

## CITY DEVELOPMENT PLAN

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capital expenditure grew at a CARG 38% as compared to the last decades 20.8%.

The grants contribution to TMC's budgets have been miniscule and capital expenditure has essentially been funded from TMC's own surpluses and loans. TMC has posted a revenue surplus throughout the last decade. The strong revenue surplus over the decade is a measure of fiscal responsibility. TMC has refinanced most of its high cost loans in the FY 2003-04 and FY 2004-2005 which has enabled TMC to leverage the total amount of loans at a relatively lower cost. About 60% of TMC's expenditure is of fixed nature which as a proportion to the revenue receipts is about 40% which gives TMC a good deal of financial flexibility.

### **13.0 VISION THANE**

The pivotal responsibility for preparation and implementation of VISION rested with TMC. The vision process started with an analytical approach by identification of various stakeholders at different levels for participation. Mapping and analysis of existing city infrastructure along with thorough consultations, suggestions and recommendations for future developmental projects have been taken into considerations. The process has generated informed choices by bringing the right people together to share their perceptions and ambitions. TMC believes that the process is just not about seeing a future or guaranteeing an outcome but it has defined a rich and intellectually robust and defensible process.



# THANE MUNICIPAL CORPORATION

## CITY DEVELOPMENT PLAN

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### 14.0 ACTION PLAN (CDP)

TMC has tried for efficient delivery of urban infrastructure services along with the expansion of services commensurating with the pace of population growth. Keeping a holistic approach TMC has tried to prepare a realistic action plan. Hence, TMC has identified the areas and formulated the projects into following categories -

#### AREAS OF VISION & CDP

|   |   |
|---|---|
| <b>Physical Infrastructure, Transport &amp; Power</b> | <ul style="list-style-type: none"><li>- Regional linkages, Missing links &amp; Additional link roads</li><li>- Flyovers, Bridges, Sub-ways</li><li>- Ring Route/MRTS</li><li>- Augmentation of existing roads</li><li>- Public transport</li><li>- Station Area Traffic Improvement Scheme</li><li>- Power sector &amp; Energy conservation programme</li></ul> |
| <b>Environmental Infrastructure</b>                   | <ul style="list-style-type: none"><li>- Water supply &amp; Sanitation</li><li>- Solid Waste Management</li><li>- Development parks, botanical/zoological gardens</li><li>- Conservation of lakes &amp; creeks</li></ul>   |
| <b>Social Infrastructure</b>                          | <ul style="list-style-type: none"><li>- Education and health</li><li>- Housing</li><li>- Slum Redevelopment programme</li><li>- Development of Playgrounds, Stadiums &amp; sports complexes</li><li>- Development of Tourism attraction areas</li></ul>   |

The CDP defines a mission through which TMC intends to achieve the stated vision, by developing programs for scaling up of demand driven approaches for enhancement of services, and accelerate the economic growth of the city.



# THANE MUNICIPAL CORPORATION

## CITY DEVELOPMENT PLAN

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### 15.0 CITY INVESTMENT PLAN

The Corporation has tried to prepare a realistic action plan-City Development Plan, which further has been translated into a business plan - The City Investment Plan. The implementation period of the projects ranges from 2006-2013, the total project cost including the operation and maintenance cost, is about Rs. 5175.25 crores. The summary of investments is given below

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| Sr. No. | Activities   | Total Cost<br>(Rs. In Crores) |
|---------|--|-------------------------------|
| 1.      | Renewal of City roads                                | 565.75                        |
| 2.      | Water Supply   | 153.85                        |
| 3.      | Sewerage   | 427.93                        |
| 4.      | Solid Waste Management                               | 128.25                        |
| 5.      | Construction , Improvement of existing drainage, SWD | 307.30                        |
| 6.      | Urban Transport                                      | 1262.22                       |
| 7.      | Transport Infrastructure                             | 149.00                        |
| 8.      | Ring Road & By pass                                  | 61.48                         |
| 9.      | Truck Terminus, Parking                              | 21.50                         |
| 10.     | City Beautification                                  | 196.43                        |
| 11.     | Community toilets & latrines.                        | 8.00                          |
| 12.     | Poverty Alleviation                                  | 1415.50                       |
| 13.     | Social Upliftment                                    | 143.45                        |
|         | <b>Total Cost</b>                                    | <b>4840.66</b>                |

TMC has tried to identify the funding viability gap between the CDP and its budgetary allocations and accordingly the funding structure in the business



# THANE MUNICIPAL CORPORATION

## CITY DEVELOPMENT PLAN

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plan has been finalized. The funding will be a mix of grant –in aid from the JNNURM, through parastatal agencies like the MMRDA and the MSRDC, funds from MOEF and by way of BOT, PPP. The funding structure has been tabulated as below -

|                         | (Rs in crores) |
|-------------------------|----------------|
| - T.M.C.'s own share    | 1616.40        |
| - PPP                   | 1630.15        |
| - NURM                  | 795.72         |
| - External Resources    | 798.39         |
| <b>Total Investment</b> | <b>4840.66</b> |

The projects have been prioritized as per the requirement of the infrastructure, within the guidelines of the mission. Keeping in view TMC's financial capacity and its ability to borrow further the financial strategy has been planned. The total estimated investment is phased over a period of 7 years (2006-07 to 2012-2013). However the ambitious projects capital investment requirements have been proposed over the first five years (2006-07 to 2010-11). The proposed phasing of the fund requirements (Capital investments excluding the O & M Cost) is given as below -



# THANE MUNICIPAL CORPORATION

## CITY DEVELOPMENT PLAN

| Sr.No | Activities                        | 2006-07       | 2007 -08      | 2008 -09      | 2009 -10      | 2010 -11      | 2011 -12      | 2012 -13      |
|-------|-----------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1     | Renewal of city road              | 30.19         | 64.32         | 116.75        | 136.66        | 117.83        | 50            | 50            |
| 2     | Water supply                      | 9.32          | 33.05         | 36.50         | 37.00         | 37.98         | 0.00          | 0.00          |
| 3     | Sewerage & Solid Waste Management | 41.10         | 147.67        | 192.64        | 122.32        | 52.45         | 0.00          | 0.00          |
| 4     | Storm Water Drains                | 30.30         | 53.00         | 90.00         | 79.50         | 37.00         | 17.50         | 0.00          |
| 5     | Urban Transport                   | 17.05         | 185.72        | 181.55        | 171.55        | 235.65        | 235.3         | 235.4         |
| 6     | Transport Infrastructure          | 4.77          | 21.23         | 24.00         | 25.00         | 24.50         | 25.50         | 24.00         |
| 7     | Ring roads & By pass              | 0.00          | 8.50          | 12.98         | 12.00         | 12.00         | 12.00         | 4.00          |
| 8     | Truck Terminus, parking plazas    | 0.50          | 7.50          | 5.50          | 5.50          | 2.50          | 0.00          | 0.00          |
| 9     | City Beautification               | 31.80         | 47.50         | 41.93         | 24.75         | 23.05         | 16.20         | 11.20         |
| 10    | Community toilets & latrines      | 1.80          | 1.60          | 1.60          | 0.80          | 0.80          | 0.70          | 0.70          |
| 11    | Poverty Alleviation               | 125.00        | 200.00        | 202.00        | 202.00        | 227.80        | 227.80        | 230.90        |
| 12    | Social Upliftment                 | 10.45         | 16.00         | 18.00         | 18.50         | 21.50         | 31.00         | 28.00         |
|       | <b>Total</b>                      | <b>302.28</b> | <b>786.09</b> | <b>923.45</b> | <b>835.58</b> | <b>793.06</b> | <b>616.00</b> | <b>584.20</b> |

As TMC intends to adopt a service delivery reform approach, TMC has prioritized its projects accordingly. The sewerage projects is one of its most ambitious projects which requires bulk investments. The major investments in slum re-development & MRTS and some of the minor investments like the waste to energy, construction of railway over bridge, conservation of city lakes & creeks, etc. will be through different PPP options. In case of roads the cost of land acquisition is offset against the use of TDR and the balance amount will be made available through internal resources and funding from MMRDA.



# THANE MUNICIPAL CORPORATION

## CITY DEVELOPMENT PLAN

### 16.0 REFORM STATUS

The main thrust of the JNNURM is to ensure improvement in urban governance, so that the ULB's become financially sound with enhanced credit rating and ability to access market capital for undertaking new programmes and expansion of services. But TMC has been focusing on initiating reforms in its various services prior to the JNNURM also. The Corporation has successfully implemented reforms in various service sectors prior to the mission. The status and action plan of various reforms and initiatives has been summarized as below -

#### MANDATORY REFORMS

| Sr. No. | Reforms   | Status  | Time Line for implementation   |
|---------|---|---|--|
| 1.      | Adoption of modern, accrual based double entry system of accounting in TMC  | Implemented the system in the FY 2004-05. Balance sheet as on 31.3.05 has been generated and balance sheet as on 31.3.06 is in process.                           | Asset Management Strategies to be implemented in 2006-07. Asset coding to be done till 2007-08 |
| 2.      | Introduction of system of e-governance using IT applications like GIS and MIS for various services provided by TMC.     | The process has already been started. Satellite mapping exercise is completed. Base map and development of MIS is in progress in association with MRSAC, Nagpur   | Implementation to be done from 2006-07 to 2008-09  |
| 3.      | Reform of property tax with GIS, so that it becomes a major source of revenue for TMC and arrangement for its effective | Tax reforms have already been initiated. Data so obtained that is the attributing data will be attached with GIS/MIS system. Layer formation work is in progress. | Implementation to be done from 2006-07 to 2009-10  |



# THANE MUNICIPAL CORPORATION

## CITY DEVELOPMENT PLAN

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|    | implementation so that collection efficiency reaches at least 85% within next seven years.   |  |  |
| 4. | Levy of reasonable user charges by TMC with the objective that full cost of O and M or recurring cost is collected within next seven years.  | The Corporation has set a target to reduce the subsidy in some of the services upto 20% and accordingly levying of user charges for various services is been implemented in a phase wise manner            | Implementation to be done from 2006-07 to 2012-13                |
| 5. | Internal earmarking within local bodies, budgets for basic services to the urban poor.   | TMC has identified budgetary provisions as backward class funds, Dalit vasti sudharna funds, funds under integrated national slum development programme pertaining to services provided to the urban poor. | Implementation has been initiated                                |
| 6. | Provision of basic services to urban poor including security of tenure at affordable prices, improved housing water supply and sanitation. Delivery of other existing universal services of the government for education, health and social security is ensured. | TMC has initiated SRD scheme to provide affordable housing to the urban poor. TMC proposes to earmark funds within its budgets from the FY 2007-08.  | Partially implemented and to be fully implemented from 2007-2008 |



# THANE MUNICIPAL CORPORATION

## CITY DEVELOPMENT PLAN

### OPTIONAL REFORMS

| Sr. No. | Reforms  | Status   | Year of implementation                                      |
|---------|--|--|---|
| 1.      | Revision of bye – laws to streamline the approval process for construction of buildings, development of sites, etc   | Building bye -Laws to streamline the permission process for the developmental works are already approved by the State Govt. From time to time necessary modifications have been effected in order to further streamline the process.                     | Implementation initiated and is an ongoing process.         |
| 2.      | Simplification of legal and procedural frameworks for conversion of agricultural land for non-agricultural purposes.   | -N.A. -<br>(Authority of State Govt.)  | ----  |
| 3.      | Introduction of Property Title Certification System in ULB's.  | After the completion of the process of the property tax to be linked with GIS.   | <b>To be implemented from 2010-11 onwards</b>               |
| 4.      | Earmarking at least 20-25% of developed land in all housing projects (both public and private agencies) for EWS/LIG category with a system of cross subsidization. | -N.A. -<br>(Authority of State Govt.)  | ----  |
| 5.      | Introduction of computerized process of registration of land and property.   | N.A.<br>(Authority of State Govt.)   | ----  |
| 6.      | Provision of bye -laws to make rain water harvesting mandatory in all buildings and adoption of water conservation measures.                                       | Necessary modifications in the development control regulations have already been introduced.   | Implementation as per development permissions since 2006-07 |
| 7.      | Bye-laws for reuse of recycled water.  | Considering the guidelines issued vide environment notification by MOEF, the necessary provisions shall be made as per the direction of MOEF. But the Corporation is planning reuse of recycled water for its own purposes which is under consideration. | Implementation will be started in 2008-09                   |
| 8.      | Administrative reforms i.e. reduction in   | The vacant posts owing to retirement or VRS have not been  | Implementation initiated                                    |



# THANE MUNICIPAL CORPORATION

## CITY DEVELOPMENT PLAN

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|     | establishment by bringing out voluntary retirement schemes, non-filling up of posts falling vacant due to retirement etc., and achieving specified milestones in this regard. | filled since last 5 years.  |                          |
| 9.  | Structural reforms.   | Corporation has planned department wise structural reforms and accordingly PWD, SWM, Finance departments has already been implemented.  | Implementation initiated |
| 10. | Encouraging Public Private Partnership.   | The weaknesses experienced while implementing the development plan and infrastructural projects, the Corporation has been instigated to think about mobilizing resources through PPP options like BOT, accommodation reservations. Some project have already been implemented on PPP and the process is going on. | Implementation initiated |

### 17.0 OUTCOME

The outcomes of JNNURM have also been highlighted in the guidelines provided. On completion of the mission it is expected that the ULB's will achieve the outcomes such as universal access to services, citywide framework for planning, good governance, transparency in accounting and management system, financial sustainability. TMC has tried to identify the expected outcome prior to the mission and subsequently has prepared outcome budget for the year 2006-2007. The outcome has been related with performance indicators, in qualitative as well as quantitative terms by adopting a logical framework. As per the indicators the actions have been planned and at the same time the input required has been identified at the functionary level. The outcome for each activity has been identified through various parameters like economic, social, safety, environmental.