

Thane Municipal Corporation

Key Result Areas and Performance Targets

GOAL 1 : The solid waste of the city is minimized and properly managed as per MSW Rules, 2000 and cleanliness is maintained at all times.

Sr.No.	Key Result Areas	Performance Target Over Time		
		Year 1	Year 2	Year 5
1.	Household level coverage of solid waste management services	100%	----	----
2.	Efficiency of collection of municipal solid waste	100%	----	----
3.	Extent of segregation of municipal solid waste	30%	40%	70%
4.	Extent of Municipal solid waste recycled	15%	20%	40%
5.	Extent of Scientific processing and disposal of municipal solid waste	15%	25%	100%
6.	Efficiency in redressal of customer complaints	85%	100%	100%
7.	Revenue from Solid Waste	80%	100%	----
8.	Efficiency in collection of SWM Charges	80%	100%	----

GOAL 2 : The liquid waste of the city is 100% captured and treated before being released in water streams and proper sanitation facility is adequately created and maintained

Sr.No.	Key Result Areas	Performance Target Over Time		
		Year 1	Year 2	Year 5
1.	Coverage of Toilet (Seats)	94%	100%	----
2.	Primary treatment coverage of gray water	90%	100%	----
3.	Secondary treatment coverage	37%	63%	100%
4.	Recycling of waste water	----	2%	5%

GOAL 3 : Storm water drains are adequately developed and properly maintained all through the year to avoid water logging/flooding during monsoons

Sr.No.	Key Result Areas	Performance Target Over Time		
		Year 1	Year 2	Year 5
1.	Coverage of storm water drainage network	91%	100%	----
2.	Incidence of water logging/flooding (10 spots)	80%	100%	----

GOAL 4 : Adequate quantity of drinking water per capita is provided to the citizens on 24x7 basis and potability is maintained at all times

Sr.No.	Key Result Areas	Performance Target Over Time		
		Year 1	Year 2	Year 5
1.	Coverage of water supply connections	85%	100%	----
2.	Per capita supply of water (required 135 liters per person per day)	100%	----	----
3.	Extent of metering of water connections	----	40	100%
4.	Extent of non revenue water (To be reduced from 30% to 20%)	20%	100%	----
5.	24x7 water supply in 44 water district in phases	----	5%	80%
6.	Quality of water supply	87%	91%	95%
7.	Efficiency in redressal of customer complaints	80%	90%	95%
8.	Cost recovery in water supply services	75%	80%	90%
9.	Efficiency in collection of water supply related charges	72%	80%	90%

GOAL 5 : Energy efficiency to be increased and energy bills to be reduced by using renewable and non-conventional sources of energy and also by replacing energy inefficient lights/systems by more efficient alternatives.

Sr.No.	Key Result Areas	Performance Target Over Time		
		Year 1	Year 2	Year 5
1.	Use of energy efficiency in Residential, Commercial, & Municipal Sector	10%	20%	40%
2.	Use of Solar Energy			
	a. Solar Lamps installation (Nos.)	50	150	----
	b. Solar Traffic Signals installation (Nos.)	2	3	10
	c. Use of Solar Panel in TMC buildings	50 KWP	50 KWP	100 KWP
	d. Use of Solar Water Heater in TMC buildings (Nos.)	8	10	100
	e. Solar Air conditioning at Kalwa Hospital	1	----	----
3.	Saving of electricity (To reduce energy bill by 25%)	14%	34%	100%
4.	Street light replacement by LED/Induction lamps	10%	20%	50%
5.	Use of Renewable energy			
	a. Use of Biogas in complexes & MC Buildings (in Nos.)	10	20	100
	b. Use of Solar Cooker for Midday meals in school (in Nos.)	10	50	100

GOAL 6 : The City's physical infrastructure and facilities are adequate and highly modernized, enhancing the service capability, safety and aesthetic appeal of the city

Sr.No.	Key Result Areas	Performance Target Over Time		
		Year 1	Year 2	Year 5
1.	Development of 6 D.P. undeveloped roads	4 roads	2 roads	
2.	Road widening (25k.m.)	40%	100%	
3.	Concretization of roads (3 k.m.)	100%	----	
4.	Road development through new technology i.e. UTWT (25 k.m.)	80%	20%	
5.	Constructing missing links of 13 D.P. roads	20%	100%	
6.	Development of Ghodbunder Service Roads (12 k.m.)	50%	50%	
7.	Development and widening of 3 bridges	100%	----	----
8.	Construction of New Bridge on Kalwa Creek	----	30%	100%
9.	Construction Kopri ROB	100%	----	----
10.	Construction Vitawa RUB	100%	----	----
11.	Provision for integrated parking system (10 Nos.)	30%	70%	
12.	Integrated Mass Transit System Project	----	10%	100%
13.	Providing 250 Buses to TMT	80%	100%	
14.	Providing By-Pass road to City	----	----	100%
15.	Formation of New Thane Railway Station	----	----	100%

GOAL 7 : The Town Planning Division of the city works in a transparent manner and helps in balanced development of the city

Sr.No.	Key Result Areas	Performance Target Over Time		
		Year 1	Year 2	Year 5
1.	Transparency in granting Building Permissions through online system	100%	----	----
2.	Development of the Reservation plots provided under D.P. (Nos.)	7	5	5
3.	Preparing rules for slum development and getting approval of Government	100%	Submitted to Government	
4.	By the approval of Government – Cluster development	100%	Submitted to Government	
5.	Development of amenity plots for public purpose (Nos.)	6	4	5

GOAL 8 : Tourism is fully revived providing gainful employment and revenues for larger segments of the city

Sr.No.	Key Result Areas	Performance Target Over Time		
		Year 1	Year 2	Year 5
1.	Providing LASER SHOW at	----	100%	

	Masunda Lake			
2.	Provision of Ice-Skating at Dadoji Konddeo Stadium	----	100%	
3.	Providing 'Tethered Helium Balloon' facility by way of 'BOOT' at NISARG garden	----	100%	
4.	Additional Public Theatre in city	100%	----	
5.	Development of Aquarium	----	20%	50%
6.	Formation of 'Shallow Water Park' picnic spot	----	10%	100%
7.	Development of aviary and birds sanctuary near Ghodbunder Creek for tourism	----	100%	----

GOAL 9 : The city administration is always in readiness to face any natural/man-made disaster

Sr.No.	Key Result Areas	Performance Target Over Time		
		Year 1	Year 2	Year 5
1.	Modernization of the Disaster Management Cell	50%	50%	----
2.	Providing 3 new fire stations	33%	67%	

GOAL 10 : Social safety networks and social welfare programmes are adequately implemented to benefit citizens belonging to weaker sections of society including homeless and handicap people.

Sr.No.	Key Result Areas	Performance Target Over Time		
		Year 1	Year 2	Year 5
1.	Enumeration and providing assistance in various schemes to all women under BPL	20%	40%	100%
2.	Preparation of various schemes for providing assistance to women and child as per budget norms	100%	100%	100%
3.	Welfare schemes implementation for physically challenged citizens	20%	40%	100%
4.	Providing assistance to the physically challenged employees of TMC	50%	50%	
5.	Assistance to the BPL through 'SJSRY' (as per target by Govt.)	100%	100%	100%
6.	Backward classes welfare schemes (5% of the budget)	100%	100%	100%
7.	Promoting '3 Adhar Kendras' in the city	100%	----	----
8.	Providing 18 Night Shelters in the city	90%	100%	
9.	Urban Poverty alleviation through BSUP in 2 stages	25%	50%	100%
10.	Construction of 221 flats for employees under 'Shram Safalya Yojna'	----	100%	----

GOAL 11 : City's development takes place in a sustainable manner where environment in general and coastal resources in particular are protected, conserved or rehabilitated

Sr.No.	Key Result Areas	Performance Target Over Time		
		Year 1	Year 2	Year 5
1.	Green Thane Project Implementation (HTP)	30%	60%	100%
2.	Footpath and Cycle Track development through 'Harit Janpath Vikas Prakalp'	30%	60%	100%
3.	Integrated development of 21 city lakes	30%	60%	100%
4.	Making roads air pollution free	10%	50%	100%
5.	Implementation of Rain Water Harvesting in the building permission	100%	100%	100%
6.	Development of water front creek along	----	10%	100%

GOAL 12 : Green cover of the city is increased to surpass State/National standards and indigenous species' plantation is promoted

Sr.No.	Key Result Areas	Performance Target Over Time		
		Year 1	Year 2	Year 5
1.	Program of massive plantation (Nos.)	50000	50000	1 lakh
2.	Mangroves plantation	20000	30000	30000
3.	Development of Nurseries	1	1	----
4.	Tree Census implementation	90%	100%	

GOAL 13 : Health infrastructure is improved as well as health status, access to needed health facilities and overall well being of the citizens are significantly improved

Sr.No.	Key Result Areas	Performance Target Over Time		
		Year 1	Year 2	Year 5
1.	Upgrading C.S.M. Hospital, Kalwa	30%	60%	100%
2.	Modernization of four Nursing Hospitals	50%	100%	
3.	Development of the 25 Health Centers in phases	30%	60%	100%
4.	Construction of Hospital at Kausa	----	100%	
5.	Up gradation of the Medical College	----	100%	
6.	Use of modern techniques in Pathology, X-ray, Pediatrics, Sonography etc., in various municipal hospitals	50%	100%	

GOAL 14 : Social infrastructure is adequately created and properly maintained.

Sr.No.	Key Result Areas	Performance Target Over Time		
		Year 1	Year 2	Year 5
1.	Construction of municipal markets	30%	100%	
2.	Construction of slaughter houses at Mumbra & Rabodi	25%	75%	100%
3.	Construction of school buildings	20%	40%	100%
4.	Sports Complex at Kausa	30%	100%	----
5.	Mini Stadium Construction	50%	100%	----
6.	Renovation of stadium	10%	100%	----
7.	Construction of two new buildings of ward offices	50%	100%	----
8.	Providing new cattle pond	----	100%	----
9.	Development of reservation in DP plan for Burial & Cremations for Muslims, Christians, Hindus, Lingayat etc., at Mumbra & Ghodbunder Road	----	100%	----
10.	Development of C. D. Deshmukh I.A.S. Academy	----	100%	----

GOAL 15 : City's revenue sources are increased and the revenue collection system made more efficient, so that city's future developments can be suitably funded.

Sr.No.	Key Result Areas	Performance Target Over Time		
		Year 1	Year 2	Year 5
1.	Levy of assessment of property tax on the basis of capital value	----	100%	----
2.	Assessing all properties using of G.I.S.	----	50%	100%
3.	Raising income through advertisement	----	150%	200%
4.	Increase in income through parking policy	150%	200%	300%
5.	Preparation and valuation of all municipal assets by way of Asset – Inventory	20%	100%	
6.	Use of computerization in Octroi collection system so as to plugging loopholes	70%	95%	

GOAL 16 : Civic processes are re-engineered and G-governance (GIS based governance) is internalised to bring in more transparency, efficiency and responsiveness in administration

Sr.No.	Key Result Areas	Performance Target Over Time		
		Year 1	Year 2	Year 5
1.	GIS based urban management system (8 modules) preparation and implementation	37%	100%	----
2.	GIS and SAP integration for financial transparency	----	100%	----
3.	Birth – Death registration – computerization in 11 offices	50%	100%	----
4.	GIS based Disaster Management System	----	100%	----
5.	GIS based Transportation System	----	100%	----

GOAL 17 : City administration's human resources are appropriately developed and community participation in civic issues are encouraged

Sr.No.	Key Result Areas	Performance Target Over Time		
		Year 1	Year 2	Year 5
1.	Formation of Urban Research Centre in Thane	100%	----	----
2.	Formation of Thane Neighbourhood Groups (TNGs)	----	25%	100%

GOAL 18 : Education is modernized and the performance of students and teachers exceed regional averages

Sr.No.	Key Result Areas	Performance Target Over Time		
		Year 1	Year 2	Year 5
1.	Opening of New Primary Schools	50%	100%	----
2.	Providing additional computers to the 122 schools	50%	100%	----
3.	100% implementation of all schemes in 'Sarva Shiksha Abhiyan'	100%	100%	100%
4.	Providing Teaching aids	50%	100%	
5.	Improving & spreading parting quality education	33%	66%	100%