

# **AN ASSESSMENT OF URBAN HEALTH PROJECTS UNDER PPC IN KERALA: LESSONS FROM THE FIELD**

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# Methodology & Objectives

## Methodology

- Case Study of a Municipality in Kerala.
- Name of the Municipality is kept Anonymous.
- Intensive Fieldwork by covering Field Visits, Site Visits, Interviews (face to face), FGDs and Administering Questionnaire.
- Vetting and Verifying Data/Information with the Key Functionaries.

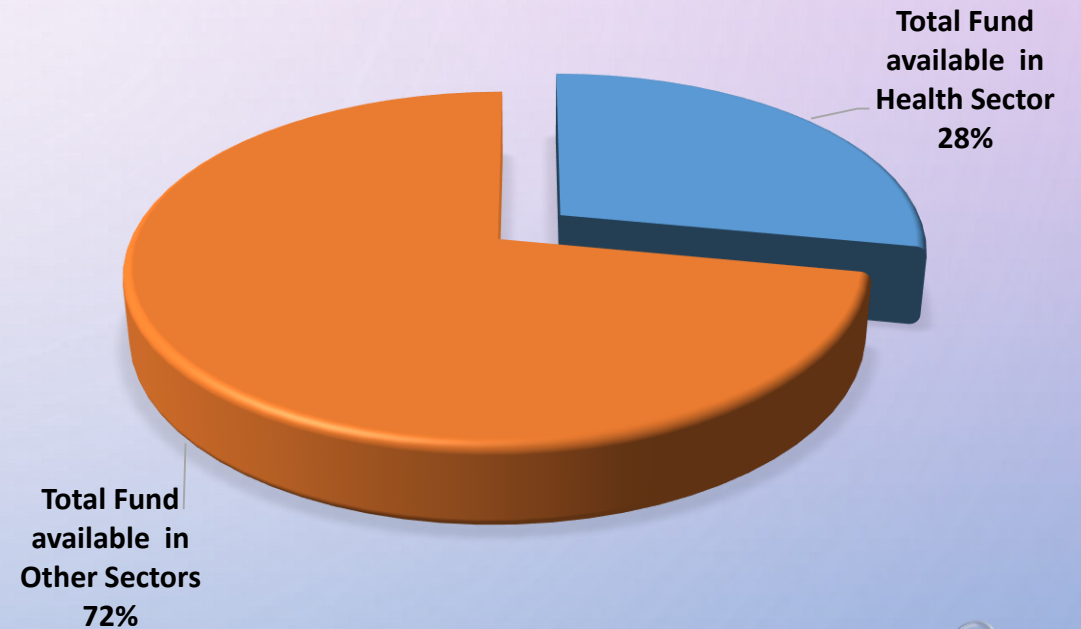
## Objectives

- To Study Issues and Trends in Public Expenditure under Health Sector in a Municipality( Kerala).

# Receipt & Expenditure (Case of a Small Municipality)

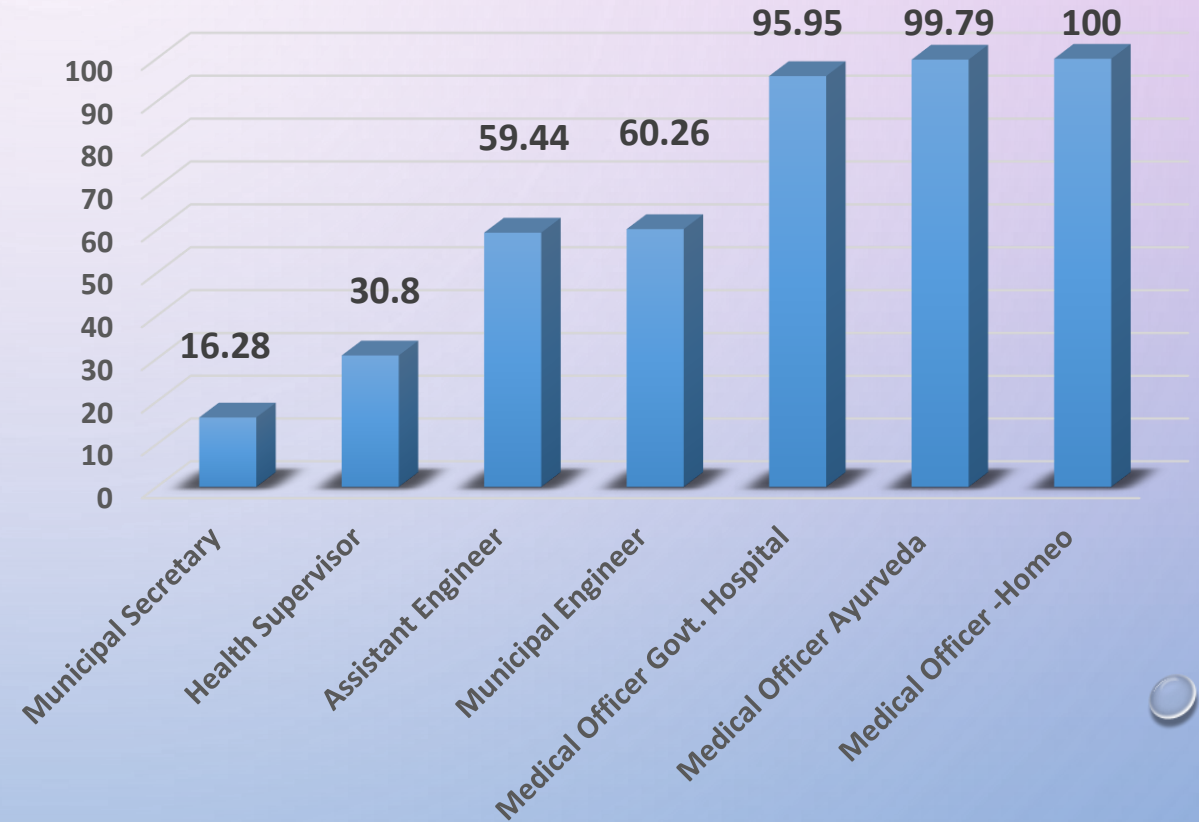
## Allocation & Expenditure under Health Sector (2022-23)

Sl No	Details of the Fund	Receipt (Rs in Lakhs )	Expenditure (Rs in Lakhs)
1	<b>Total Fund Available</b>	<b>1191.13</b>	<b>744.54 (62.51 %)</b>
2	<b>Total Fund available under Health Sector</b>	<b>333.67(28.01 %)</b>	<b>178.86 (53.60%)</b>
<b>Number of Projects</b>			
1	<b>Total No. of Projects</b>	<b>255</b>	
2	<b>No. of Projects under Health Sector</b>	<b>54 (21.18%)</b>	



# Implementing Officer Wise Fund Available & Expenditure in Health Sector (2022-23)

Sl No.	Implementing Officer	No. of Projects	Estimated Cost (Rs in Lakhs)	Expenditure (Rs in Lakhs)	% of Expenditure
1	Medical Officer Ayurveda	2	9.50	9.48	99.79
2	Medical Officer -Homeo	1	5.00	5.00	100.00
3	Municipal Secretary	5	86.00	14.00	16.28
4	Health Supervisor	6	27.29	8.40	30.80
5	Medical Officer Govt. Hospital	10	53.50	51.33	95.95
6	Municipal Engineer(ME)	1	8.06	4.86	60.26
7	Assistant Engineer(AE)	29	144.32	85.79	59.44
<b>Total</b>		<b>54</b>	<b>333.67</b>	<b>178.86</b>	<b>53.60</b>



# NATURE OF HEALTH PROJECTS IMPLEMENTING OFFICER WISE (2022-23)

Sl. No.	Name of the Projects	Spill Over/New	Estimated Cost(In Rs.)	Expenditure (In Rs.)	%	Source of Fund	Project Suggested by
<b>1. Implementing Officer : Medical Officer (Ayurveda)</b>							
1	Purchase of Medicine	New	900000	900000	100	Maintenance Fund (Non Road)	Doctor
2	Yoga Training for Ladies	New	50000	48000	96.00	Development Fund (General)	Doctor
	Sub Total		950000	948000	99.79		
<b>2. Implementing Officer : Medical Officer (Homeo)</b>							
3	Purchase of Medicine	New	500000	500000	100.00	Maintenance Fund (Non Road)	Doctor
	Sub Total		500000	500000	100.00		
<b>3. Implementing Officer :Municipal Secretary</b>							
4	Fund release to Kerala Social Security Mission	New	1400000	1400000	100.00	Development Fund (General)	GO
5	Furniture for Health and wellness Centre	New	1500000	0	0	Health Grant	GO
6	Establishment expenditure for Health and wellness Centre	New	1500000	0	0	Health Grant	GO
7	Training for the staff of Health and wellness Centre	New	1500000	0	0	Health Grant	GO
8	Establishment expenditure for Urban Poly Clinic	New	2700000	0	0	Health Grant	GO
	<b>Sub Total</b>		<b>8600000</b>	<b>1400000</b>	<b>16.28</b>		



## NATURE OF HEALTH PROJECTS IMPLEMENTING OFFICER WISE (2022-23) (CONT...)

Sl. No.	Name of the Projects	Spill Over/New	Estimated Cost (in Rs)	Expenditure (in Rs)	%	Source of Fund	Project Suggested by
<b>4. Implementing Officer :Health Supervisor</b>							
9	Supply of Health Instruments	New	125000	115150	92.12	CFC Grant	Health Supervisor
10	Compost Pit for Solid Waste Management	New	1163880	166075	14.27	CFC Grant & Beneficiary Contribution	Working Group
11	Camera Repairing for Observing Waste Dumping in Public Places	New	147500	147500	100	CFC Grant	Working Group
12	Plastic waste Management	New	287147	287147	100	CFC Grant	Working Group
13	Camera for Observing Waste Dumping in Public Places	New	180000	45000	25.00	CFC Grant	Health Standing Committee
14	Plastic waste Management	New	825000	79424	9.63	CFC Grant	Working Group
	<b>Sub Total</b>		<b>2728527</b>	<b>840296</b>	<b>30.80</b>		

## NATURE OF HEALTH PROJECTS IMPLEMENTING OFFICER WISE (2022-23) (CONT...)

Sl. No.	Name of the Projects	Spill Over/New	Estimated Cost (In Rs.)	Expenditure (In Rs.)	%	Source of Fund	Projects Suggested by
<b>5. Implementing Officer : Medical Officer, Govt. Hospital</b>							
15	Water Tax for the General Hospital	New	500000	500000	100	Maintenance Fund(Non- Road)	Doctor
16	Electricity Charge for General Hospital	New	1000000	982725	98.27	Maintenance Fund(Non- Road)	Doctor
17	Purchase of Medicine for General Hospital	New	1500000	1500000	100	Maintenance Fund(Non- Road)	Doctor
18	Pulse Polio Programmae	New	20000	0	0	Development Fund(General)	Doctor
19	Phone Charge for the General Hospital	New	50000	49753	99.51	Maintenance Fund(Non Road)	Doctor
20	Medical Equipment for Oncology, Palliative and Postmortem Department	New	420000	417816	99.48	Maintenance Fund(Non Road)	Doctor
21	Palliative Project	New	1000000	957972	95.80	Development Fund(General)	Doctor
22	Kottayam –Cancer Control Programme	New	500000	418776	83.76	Development Fund(General)	Doctor
23	Palliative Project	New	300000	300000	100	Development Fund(General)	Doctor
24	Assistance for Dialysis Patient ( poor family)	New	60000	6295	10.49	Development Fund(General)	Doctor
	<b>Sub Total</b>		<b>5350000</b>	<b>5133337</b>	<b>95.95</b>		

# NATURE OF HEALTH PROJECTS IMPLEMENTING OFFICER WISE (2022-23) (CONT...)

Sl. No.	Name of the Projects	Spill Over/New	Estimated Cost (In Rs.)	Expenditure (In Rs.)	%	Source of Fund	Projects Suggested by
<b>6. Implementing Officer :Municipal Engineer</b>							
25	Gas Crematorium	Spill Over	806565	486000	60.25	CFC Fund	Ward Sabha
	<b>Sub Total</b>		<b>806565</b>	<b>486000</b>	<b>60.25</b>		
<b>7. Implementing Officer :Assistant Engineer</b>							
26	Construction of Toilet in Municipal Area	Spill Over	1200000	1194000	99.5	State Sponsored Scheme(SSS) & CFC Fund	Ward Sabha
27	Gas Crematorium (Additional Project for Completing the Activities)	New	966500	922806	95.48	CFC Fund	Working Group
28	Construction of MCF	New	553172	432896	78.26	CFC Fund	Health Standing Committee
29	Renovation of the Grave Yard	New	500000	477569	95.51	CFC Fund	Working Group
30	Construction and Maintenance of Drainage and Toilet in the SC/ST Colonies	Spill Over	300000	299706	99.90	CFC Fund	Ward Sabha
31	Toilet and Drainage Maintenance of the SC/ST Colonies	Spill Over	400000	391765	97.94	CFC Fund	Ward Sabha
32	Installing Thumboormozhi Model Plant in General Hospital	Spill Over	405584	369762	91.17	Central Sponsored Scheme (CSS) ,SSS & Development Fund (General)	Working Group



## NATURE OF HEALTH PROJECTS IMPLEMENTING OFFICER WISE (2022-23) (CONT...)

Sl. No.	Name of the Projects	Spill Over/New	Estimated Cost (In Rs.)	Expenditure (In Rs.)	%	Source of Fund	Projects Suggested by
33	Construction of Septic Tank in Market Complex	Spill Over	170725	170725	100	CFC Fund	Working Group
34	Installing Thumboormozhi Model Plant in Different Ares of the Municipality	Spill Over	400000	263054	65.76	CFC Fund	Working Group
35	Slab Construction of Drainage	Spill Over	288459	283456	98.27	CFC Fund	Ward Sabha
36	Modification of the General Hospital	New	2700000	2502448	92.68	Maintenance Fund (Non- Road)	Health Standing Committee
37	Installing of Thumboormozhi Model Plant in Public Institutions	Spill Over	500000	411090	82.22	SSS	Working Group
38	Baby Friendly Toilet for Anganwadies	Spill Over	98000	97548	99.54	CSS & Maintenance Fund(Non Road)	Anganwadi Workers
39	Maintenance of Public Toilet	Spill Over	176332	17543	9.95	CFC Fund	Working Group
40	Maintenance of Govt. Ayurveda Hospital	Spill Over	75625	68958	91.18	Maintenance Fund - (Non Road)	Ayurveda Doctor
41	Modification of Govt. Ayurveda Hospital	New	600000	0	0	Maintenance Fund (Non- Road)	Ayurveda Doctor
42	Slab Construction of Drainage	Spill Over	19520	18241	93.45	Maintenance Fund (Road)	Ward Sabha
43	Completion of the Drainage	New	45175	35313	78.17	Maintenance Fund (Road)	Ward Sabha
44	Construction of Mini MCF	New	2643885	0	0	CSS, SSS & CFC Fund	Working Group
45	Maintenance of Govt. Homeo Hospital	Spill Over	200000	0	0	Maintenance Fund (Non- Road)	Doctor

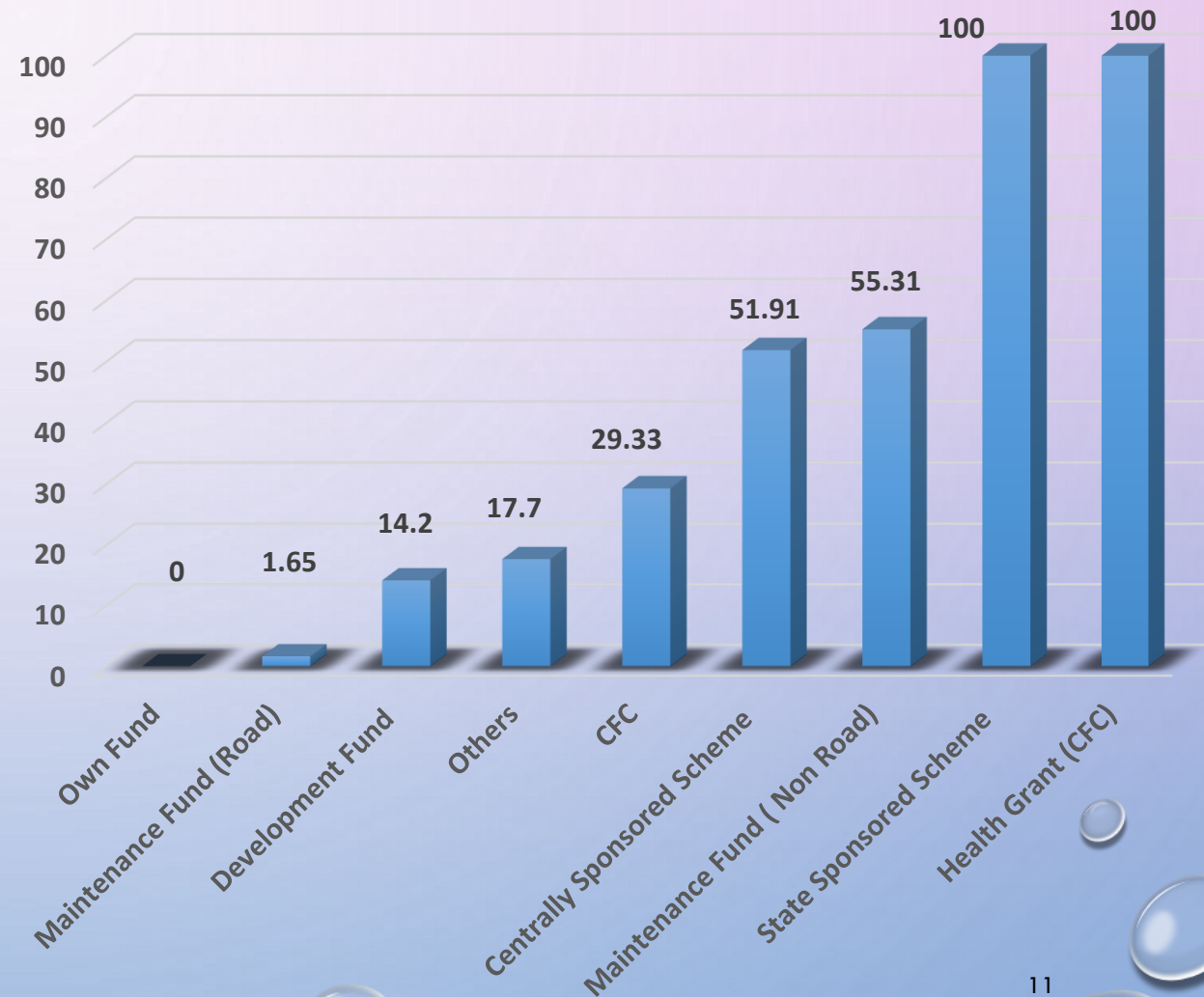
## NATURE OF HEALTH PROJECTS IMPLEMENTING OFFICER WISE (2022-23) (CONT...)

Sl. No.	Name of the Projects	Spill Over/New	Estimated Cost (In Rs.)	Expenditure (In Rs.)	%	Source of Fund	Projects Suggested by
46	Toilet Construction in Private Bus Stand	Spill Over	40769	0	0	CFC Fund	Working Group
47	Slab Construction of Drainage in Parallel Road	Spill Over	51292	0	0	Maintenance Fund (Road)	Ward Sabha
48	Slab Construction of Drainage in Public Road	New	347000	0	0	Maintenance Fund (Road)	Ward Sabha
49	Maintenance of Septic Tank for Public Toilet	New	108000	0	0	CFC Fund	Ward Sabha
50	Renovation Work for Health and Wellness Centre	New	1000000	0	0	Health Grant	From the GO
51	Construction of Drainage	Spill Over	196140	177273	90.38	Maintenance Fund (Road)	Ward Sabha
52	Maintenance of Drainage	Spill Over	200000	200000	100	Maintenance Fund (Road)	Ward Sabha
53	Construction of Drainage Construction	New	159000	158356	99.59	Maintenance (Road)	Working Group
54	Additional Septic Tank for Public Toilet	New	87000	86688	99.64	CFC	Working Group
	<b>Sub Total</b>		<b>14432178</b>	<b>8579197</b>	<b>59.44</b>		
<b>Grand Total</b>			<b>33367270</b>	<b>17886830</b>	<b>53.60</b>		10

# SOURCE OF FUND FOR HEALTH SECTOR

Details of the Fund 2022-23

Sl No	Source	Total Fund (Rs. in Lakhs)	Fund for Health Sector (Rs. in Lakhs)	%
1	Development Fund	234.44	33.30	14.20
2	CFC	303.23	88.95	29.33
3	CSS	20.79	10.79	51.91
4	SSS	21.97	21.97	100.00
5	Own Fund	22.43	0	0.00
6	Maintenance Fund (Road)	337.05	5.55	1.65
7	Maintenance Fund (Non- Road)	162.64	89.95	55.31
8	Others	6.58	1.16	17.70
9	Health Grant (CFC)	82.00	82.00	100.00
<b>Total</b>		<b>1191.13</b>	<b>333.67</b>	<b>28.01</b>



# REASONS FOR THE POOR EXPENDITURE (2022-23)

SI No	Name of the Project & its Implementing Officer	Explanation for the Poor Expenditure Pattern by Implementing Officers .Political Functionary and Local citizens		
		Implementing Officer	Political Functionary	Stake Holder
1.	Furniture for Health and Wellness Centre (Municipal Secretary)	Since Maintenance work is not completed amount for furniture could not spend.	After maintenance work , this project will start. Only tender process is completed.	No idea.
2	Establishment expenditure for Health and Wellness Centre(Municipal Secretary)	Since Maintenance work is not completed amount for furniture could not spend.	After maintenance work, this project will start. Only tender process is completed.	No Idea
3	Training for the staff of Health and Wellness Centre(Municipal Secretary)	Since Maintenance work is not completed amount for training could not spend.	After maintenance work , this project will start. Only tender process is completed.	No Idea
4	Establishment Expenditure for Urban Poly Clinic(Municipal Secretary)	Since Maintenance work is not completed amount for furniture could not spend.	After maintenance , this project will start. Only tender process is completed.	No Idea
5	Waste Observation Camera (Health Supervisor)	Change in Health Standing Committee	Work completed, the bill is not provided to the Municipality	No Idea
6	Compost pit for Solid Waste Management (Health Supervisor)	Change in Health Standing Committee	Bill is not the Municipality	No Idea
7	Pulse Polio Programmae(Medical Officer, Govt. Hospital)	Bill is not submitted to the Municipality	Bill is not submitted to the Municipality	No Idea
8	Assistance for Dialysis Patients for in Poor Family (Medical Officer, Govt. Hospital)	Due to frequent the Staff Transfer	In the Sabarimala Season, the Dialysis - Technician is transferred to other Hospital	Timely Service of Dialysis-Technician' is not Available

# REASONS FOR THE POOR EXPENDITURE( LESS THAN 50%) (2022-23)

SI No	Name of the Project & its Implementing Officer	Explanation for the Poor Expenditure pattern		
		Implementing Officer	Political Functionary	Stake Holder
9	Modification of Govt. Ayurveda Hospital(Assistant Engineer)	Tender work is completed. Staff shortage is the main problem	Tender work is completed. DPC has approved the work. Work will be completed this year .	Contractor visited the site . During the discussion with the Standing Committee (Chairman), it is revealed that the work will be completed in the current year.
10	Construction of mini MCF (Assistant Engineer)	Staff shortage is the main problem. Out of the six overseers only three are appointed.	DPC approved the spillover, This year it will be completed.	No Idea
11	Govt Homeo Hospital Maintenance (Assistant Engineer)	The color selected by the contractor is not approved by the Homeo Hospital Superintendent	Some issues related to Color code	The Color Code Selected by the Contractor is not Approved by the Ayush
12	Toilet Construction for Private Bus Stand (Assistant Engineer)	PRICE-3 Software is running very slow and the technical wing has not completed the data entry in time.	In 2023-24 it will be completed , DPC approved the spillover work.	No Idea
13	Slab Construction of drainage in Parallel Road (Assistant Engineer)	Out of the six overseers only three are appointed, so the work site inspection is very difficult	In 2023-24 the work will be completed , DPC approved the spillover work	No Idea
14	Slab Construction of drainage in Public Road (Assistant Engineer)	1. PRICE-3 Software is very slow 2.ME & AE having Additional Charge in other Block and Municipality	In 2023-24 the work will be completed , DPC approved the spillover work	No Idea
15	Maintenance of septic tank for public toilet (Assistant Engineer)	PRICE-3 software is very slow and The Technical Wing not completed the Data Entry in Time.	In the work 2023-24 will be completed, DPC approved the spillover work	No Idea
16	Renovation work for health and wellness centre (Assistant Engineer)	Project approved only in the End of the Year	Tender work has completed. DPC also approved the work. This year, it will be completed.	No Idea <sup>13</sup>

# HEALTH STAFF PATTERN OF THE MUNICIPALITY & THEIR CAPABILITY

Sl No	Designation	Sanctioned Post	Filled Post	Vacant Post	Whether the Designated Officer is Capable to Manage his/her Responsibility	Nature of the Work
1	Health Supervisor	1	1	Nil	No	Overall Supervision
2	Health Inspector Grade-I	1	1	Nil	Yes	Birth & Death Registrar
3	Health Inspector Grade-II	2	2	Nil	No	Field Supervision
4	Junior Health Inspector Grade-I	2	2	Nil	No	Field Visit
5	Junior Health Inspector Grade-II	4	3	1	No	Field Work
6	Senior Clerk	1	1	Nil	Yes , (Multitask is Needed)	Clerical Work
7	Clerk	1	1	Nil	Yes (Multitask is Needed)	Clerical Work
8	Office Attendant	2	2	Nil	Yes	Office Work
9	Driver HDV	1	1	Nil	Yes	Driver
10	Driver LDV	1	1	Nil	Yes	Driver
11	Sanitary Workers	49	21	28	Yes (but not performing )	Cleaning
12	CLR(Casual Labor Roll)	5	5	Nil	Yes (but not performing )	Cleaning



# STAFF PATTERN OF AYURVEDA HOSPITAL (20 BEDDED HOSPITAL)

Sl No	Name of the Post	Sanctioned	Filled	Vacant
1	Chief Medical Officer	1	1	0
2	Medical Officer	1	1	0
3	Specialist Medical Officer	1	1	0
4	Pharmacist	1	1	0
5	Nurse	2	2	0
6	Attender (Pharmacy)	1	1	0
7	Attender	1	1	0
8	Nursing Assistant	3	3	0
9	Cook	1	1	0
10	Sanitation Worker	1	1	0
11	Part Time Sweeper	1	1	0
12	Physio Therapist (male)- Contract Staff	1	1	0
13	Physio Therapist (Female)- Contract Staff	1	1	0
	<b>Total</b>	<b>16</b>	<b>16</b>	<b>0</b>

# STAFF PATTERN OF GENERAL HOSPITAL

Sl No	Name of the Post With cadre	Sanctioned	Filled	Vacant
1	Lay Secretary & Treasurer	1	1	0
2	Junior Superintendent	1	1	0
3	Head Clerk	1	1	0
4	Senior Clerk/Clerk	6	5	1
5	Senior Grade Typist	1	1	0
6	Clerk typist	1	1	0
7	Office Attendant	3	3	0
8	Nursing superintendent Gr-I	1	1	0
9	Nursing superintendent Gr-II	3	3	0
10	Senior Optometrist	1	1	0
11	Head Nurse	15	15	0
12	Staff Nurse Gr-I	27	27	0
13	Staff Nurse Gr-II	27	27	0
14	Pharmacist Store Keeper	1	1	0
15	Pharmacist Gr-I & Gr-II	6	6	0
16	Radiographer/X-Ray Technician	4	4	0
17	Dental Hygienist	1	1	0
18	Dental Mechanic	1	1	0

# STAFF PATTERN OF GENERAL HOSPITAL

Sl No	Name of the Post With cadre	Sanctioned	Filled	Vacant
19	Medical Record Librarian Gr-II	2	2	0
20	Public Health Nurse	1	1	0
21	Junior Health Inspector Gr-I	1	1	0
22	Junior Public Health Nurse	1	1	0
23	Physiotherapist	1	1	0
24	Laboratory Technician Gr-I	4	4	0
25	Laboratory Technician Gr-II	2	2	0
26	Blood Bank Technician	1	0	1
27	CSR Technician	1	1	0
28	ECG Technician	1	1	0
29	VD Technician	1	0	1
30	X-Ray Attender	1	0	1
31	Treatment Organizer	1	0	1
32	Junior Lab assistant	1	1	0
33	Nursing Assistant	28	27	1
34	Hospital Attendant Gr-I	6	5	1
35	Hospital Attendant Gr-II	26	24	2
36	Driver	1	0	1
37	Lift Operator	3	3	0
38	Part Time Sweeper	3	3	0
<b>Total</b>		<b>187</b>	<b>177</b>	<b>10</b>

# STAFF PATTERN OF GENERAL HOSPITAL (DOCTORS)

SI No		Post	Sanctioned	Filled	Vacant
1	Administrative	Superintendent	1	1	0
2	General Side	RMO	1	0	1
3	General Medicine	Chief Medical	1	0	1
		Medical Consultant	1	1	0
		Junior Consultant	4	4	0
4	General Surgery	Medical Consultant	1	1	0
		Junior Consultant	2	2	0
5	Gynecology	Medical Consultant	1	1	0
		Junior Consultant	5	5	0
6	Anesthesia	Junior Consultant	1	1	0
7	Pediatrics	Medical Consultant	1	1	0
		Junior Consultant	2	2	0
8	ENT	Medical Consultant	1	1	0
		Junior Consultant	1	1	0
9	Ophthalmology	Medical Consultant	1	1	0
		Junior Consultant	1	1	0
10	Orthopedic	Medical Consultant	1	1	0
		Junior Consultant	2	2	0
11	Dental	Medical Consultant	1	1	0
		Junior Consultant	1	1	0
12	Radiology	Junior Consultant	1	1	0
13	PMR	Junior Consultant	1	1	0
14	Respiratory	Junior Consultant	1	1	0
15	Blood Bank/Clinical	Junior Medical Consultant	4	4	0
<b>Total Specialist</b>			<b>37</b>	<b>35</b>	<b>2</b>
16		Assistant Surgeon	4	4	0
17		CMO	4	3	1

# STAFF PATTERN OF HOMEO HOSPITAL (25 BEDDED HOSPITAL)

Sl No	Name of the Post	Sanctioned	Filled	Vacant
1	Hospital Superintendent	1	1	0
2	Resident Medical Officer	1	1	0
3	Medical Officer	1	1	0
4	Clerk	1	1	0
5	Pharmacist	1	1	0
6	Nurse	3	3	0
7	Nursing assistant	2	2	0
8	Cook	1	1	0
9	Cleaner	1	1	0
10	Part Time Sweeper	1	1	0
11	Medical Officer (Contract Staff)	1	1	0
12	Nurse(Contract Staff)	1	1	0
13	Pharmacist(Contract Staff)	1	1	0
14	Lab Technician (Contract Staff)	1	1	0
15	Lab Attender(Contract Staff)	1	1	0
16	Physio Therapist(Contract Staff)	1 (Geriatric Clinic)	1 (Geriatric Clinic)	0
17	GNM Nurse(Contract Staff)	1 (Geriatric Clinic)	1 (Geriatric Clinic)	0
18	GNM Nurse(Contract Staff)	1 (Palliative Clinic)	1 (Palliative Clinic)	0
	<b>Total</b>	<b>21</b>	<b>21</b>	<b>0</b>

# DISCUSSION & CONCLUSION

- Implementation of Health Project may be explained in the Overall Poor Performance of Urban Governance
- Implementation of Health Projects Need Separate Strategy
- Capacity Deficit in Implementing Health Projects
- Health Wing of the Municipality Lacks of Capability & Efficacy
- Restructuring the Staff Pattern
- Issues in Identification of Health Projects
- No Proper Monitoring & Evaluation
- Information Asymmetries (mainly among the local citizens and other stakeholders)
- Lack of Coordination & Synergy
- Frequent Changes in the Political Regime (Health Standing Committee & Health Staff)
- Structural (Other) Imbalance between Municipality and Health Institutions(Transferred)



**THANK YOU!**