

VOTE: 405

Gulu Hospital

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

- To increase equitable access to emergency management and comprehensive specialized services.
- To enhance health promotion, environmental Health and community initiative.
- To strengthen research, trainings, innovation and technology development in the region.
- To strengthen Human resource planning and management
- To improve and strengthen infrastructure development, leadership and management for quality health care.
- To strengthen the health supply chain management system in the region

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

Billion Uganda Shillings	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	8.110	1.933	8.110	8.516	9.367	10.304
	Non Wage	7.518	0.385	6.491	12.253	14.704	19.850
Dev't.	GoU	0.990	0.000	0.120	0.120	0.144	0.202
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		16.618	2.318	14.722	20.889	24.215	30.356
Total GoU+Ext Fin (MTEF)		16.618	2.318	14.722	20.889	24.215	30.356
A.I.A Total		0.000	0	0	0.000	0.000	0.000
Grand Total		16.618	2.318	14.722	20.889	24.215	30.356

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28

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12 HUMAN CAPITAL DEVELOPMENT							
01 Regional Referral Hospital	16.618	2.318	14.722	20.889	24.215	30.356	30.356
Total for the Programme	16.618	2.318	14.722	20.889	24.215	30.356	30.356
Total for the Vote: 405	16.618	2.318	14.722	20.889	24.215	30.356	30.356

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Programme: 12 HUMAN CAPITAL DEVELOPMENT							
Sub-SubProgramme: 01 Regional Referral Hospital Services							
Recurrent							
001 Support Services	2.704	0.263	10.805	17.002	20.514	23.596	23.596
002 Hospital services	12.925	2.055	3.796	3.767	3.558	6.558	6.558
Development							
1585 Retooling of Gulu Regional Referral Hospital	0.990	0.000	0.120	0.120	0.144	0.202	0.202
Total for the Sub-SubProgramme	16.618	2.318	14.722	20.889	24.215	30.356	30.356
Total for the Programme	16.618	2.318	14.722	20.889	24.215	30.356	30.356
Total for the Vote: 405	16.618	2.318	14.722	20.889	24.215	30.356	30.356

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24		
Plan	BFP Performance	Plan	MEDIUM TERM PLANS

Programme Intervention: 12020106 Increase access to immunization against childhood diseases

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		1. 52 Immunisation out reaches 2. 38000 children fully immunised 3. Sensitize and mobilize the communities and other stakeholders for immunization.	1. Engage community linkage facilitators, LCs and VHT in the immunisation campaigns 2. 156 immunisation out reaches 3. 114,000 children fully immunised
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Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

Making of work plans Participating in hospital activities Carrying out routine supervision Checking and verifying goods delivered. Provision and timely submission of audit reports.		1. Promote collaboration with the Lower health facilities and national level facilities. 2. Engage partners to draft and sign Memoranda of Understanding (MOU). 3. Conduct Fundraising drive and seek donations, grants and GOU funding. 4. 100% MoU signed with partners 5. 4 Coordination meetings with health development partners in the region 6. Involve Partners in fundraising, donation and grants to support health services in the region.	1. Promotion Partnerships and collaborations with international and national public private partners, development partners, Civil society organizations. 2. 100% M.o.U signed with partners 3. 16 Coordination meetings with health development partners in the region 4. Involve Partners in fundraising, donation and grants to support health services in the region
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Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

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<p>Maintain medical equipment</p> <p>Provide hospital management and support services</p> <p>Manage human resource</p> <p>Construct staff houses</p> <p>Improve health information management</p> <p>Procure medicine and health supplies</p> <p>Procure medical equipment</p> <p>Improve time management</p>		<p>Recruit and build staff capacity through training, CPDs in collaboration to deliver better health care services.</p> <p>Conduct Hospital management board meeting to ensure functionality of the hospital.</p> <p>Improve administrative capacity in financial management to promote accountability for resources.</p> <p>Improve on the availability of medicine and health supplies to ensure continued access to quality services.</p> <p>Improve and strengthen infrastructure for quality health service provision in the hospital.</p> <p>3 Functional Ambulances for Emergency medical services</p> <p>Collaborate with Gulu university to conduct operational Research</p> <p>procure 1.3b medicine and other health Supply commodities.</p> <p>52 CPD and capacity building to promote quality service delivery.</p> <p>90% of medical waste segregation to avoid medical injuries.</p> <p>Pay salaries for all health workers</p> <p>Maintain, service and do preventive maintenance for all medical equipment.</p>	<p>1. Increase equitable access to emergency management and comprehensive specialized services.</p> <p>2. Enhance health promotion, environmental Health and community initiative.</p> <p>3. Strengthen research, training and partnership for effective health care services.</p> <p>4. Strengthen Human resource planning and management</p> <p>5. Improve and strengthen infrastructure development, leadership and management for quality health care.</p> <p>6. 3 functional Ambulances for Emergency medical services</p> <p>7. Health promotion and education sessions.</p> <p>8. 156 Operational Research</p> <p>9. 3.9 medicine and other health Supply commodities.</p> <p>10. 12 Hospital Board meetings for quality health care.</p> <p>11. 10200 Specialised operations (Major & minor including Caesarean sections)</p> <p>12. 156 CPD and capacity building to promote quality service delivery.</p> <p>13. 90% of medical waste segregation to avoid medical injuries.</p> <p>14. 36 Hospital Q.I. and IPC meetings to design strategies for safe delivery of health care</p> <p>13. 12 Regional Q.I. meetings</p> <p>14. 300000 Laboratory tests</p> <p>15. 66000 Inpatient admission</p> <p>16. 300000 Outpatient attendance</p> <p>17. 24000 ANC attendance</p> <p>18. 260000 Family planning acceptors</p> <p>19. 11400 immunised</p> <p>20. Payment of salaries for all health workers</p> <p>21. Maintain, service and do preventive maintenance for all medical equipment</p>
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Giving health education every clinic day Planning outreaches in the community		1. Do cervical cancer screening for all HIV/AIDS mother and all women of reproductive age. 2. Support Cardiac clinic to deliver cardiovascular services within the region 3. 100% of all eligible women to receive cervical cancer screening. 4. Monthly mass mobilisation of communities to participate in non-communicable diseases. 5. 80000 specialized patients attended to in special clinics 6. 52 health education sessions.	1. Mass screening of women, encourage community to seek cardiovascular services 2. 100% of all eligible women to receive cervical cancer screening. 3. Monthly mass mobilisation of communities to participate in non-communicable diseases. 4. 240000 specialized patients attended to in special clinics 5. 468 health education sessions.
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Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

Provide inpatient services Provide diagnostic services Provide general and specialized outpatient services Procuring more equipment's		1. Mass campaign on the control of malaria, support ART clinic to do targeted testing of HIV positive. encourage community participation in the control of malnutrition in the region. 2. 5000 HIV tests conducted in the region 3. 12 moonlight sessions held 4. Implement HIV/AIDS strategy to promote access to quality HIV/AIDS services. 5. 100% of clients assessed at triage using MUAC to determine nutritional status. 6. 100% food demonstration to mothers having children with malnutrition in the region. 7. Implement MoH malaria control campaigns. 8. 90% clients with TB tested for HIV.	1. Support CHD to deliver on control of malaria and ART clinic to deliver on the HIV AIDS services, EID, PMTCT and KP involvement. 2. 15000 HIV tests conducted in the region 3. 36 moonlight sessions held 4. Implement HIV/AIDS strategy to promote access to quality HIV/AIDS services. 5. 100% of clients assessed at triage using MUAC to determine nutritional status. 6. 100% food demonstration to mothers having children with malnutrition in the region. 7. Implement MoH malaria control campaigns. 8. 90% clients with TB tested for HIV.
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V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

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Programme:	12 HUMAN CAPITAL DEVELOPMENT					
Sub SubProgramme:	01 Regional Referral Hospital Services					
Department:	001 Support Services					
Budget Output:	000001 Audit and Risk Management					
PIAP Output:	Service delivery monitored					
Programme Intervention:	12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Approved Hospital Strategic Plan in place	List	2020/21	1	1	1	1
Audit workplan in place	List	2020/21	4	Yes	yes	4
No. of performance reviews conducted	Number	2020/21	4	4	1	4
Number of technical support supervisions conducted	Number	2020/21	30	4	2	36
Number of audit reports produced	Number	2020/21	4	4	1	4
Number of audits conducted	Number	2020/21	4	4	1	4
Number of Health Facilities Monitored	Number	2020/21	9	1	1	9
Number of monitoring and evaluation visits conducted	Number	2020/21	12	4	1	12
Number of quarterly Audit reports submitted	Number	2020/21	4	4	1	4
Proportion of clients who are satisfied with services	Number	2020/21	60%	90%	90%	80%
Proportion of patients who are appropriately referred in	Number	2020/21	1600	5000	192	1700
Proportion of quarterly facility supervisions conducted	Number	2020/21	30	4	1	36
Risk mitigation plan in place	List	2020/21	1	Yes	yes	1
Budget Output:	000005 Human Resource Management					
PIAP Output:	Human resources recruited to fill vacant posts					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					

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Sub SubProgramme:		01 Regional Referral Hospital Services				
PIAP Output:		Human resources recruited to fill vacant posts				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Staffing levels, %	Percentage	2020/21	75%	85%	75%	80%
Budget Output:		000008 Records Management				
PIAP Output:		Data collection, quality and use at facility and community levels strengthened				
Programme Intervention:		12030103 Improve maternal, adolescent and child health services at all levels of care				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Health Atlas in place	Text	2021/22	1			1
Health Master Facility List wi	Text	2021/22	1			1
Number of assessments undertak	Number	2021/22	1			1
Number of health workers train	Number	2021/22	6			6
Number of products developed	Number	2021/22	12			12
Number of reports disseminated	Number	2021/22	4			4
Number of reports produced	Number	2021/2022	12			
Number of systems integrated	Number	2021/22	2			2
Number of tools distributed	Number	2021/22	2000			40000
Survey reports in place	Number	2021/22	4			4
System in place	Number	2021/22	1			1
Updated repository in place	Number	2021/22	1			1
Budget Output:		320011 Equipment maintenance				
PIAP Output:		Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.				
Programme Intervention:		12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:				

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Sub SubProgramme:	01 Regional Referral Hospital Services					
PIAP Output:	Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% functional key specialized equipment in place	Percentage	2020/21	80%	85%	85%	85%
% recommended medical and diagnostic equipment available and functional by level	Percentage	2020/21	80%	95%	90%	85%
A functional incinerator	Text	2020/21	Functional	1	1	Functional
Medical equipment inventory maintained and updated	Text	2020/21	80%	Yes	yes	85%
Medical Equipment list and specifications reviewed	Text	2020/21	Yes	Yes	Yes	Yes
Medical Equipment Policy developed	Text	2020/21	1	Yes	Yes	1
No. of fully equipped and adequately funded equipment maintenance workshops	Number	2020/21	1	1	1	1
No. of health workers trained	Number	2020/21	347	350	328	347
Proportion of departments implementing infection control guidelines	Number	2020/21	100%	100%	30%	100%
Budget Output:	320021 Hospital Management and Support Services					
PIAP Output:	Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
proportion of patients who are satisfied with the services	Number	2020/21	60%	90%	85%	75%
Department:	002 Hospital services					
Budget Output:	000013 HIV/AIDS mainstreaming					

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Sub SubProgramme:	01 Regional Referral Hospital Services					
PIAP Output:	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
ART Coverage (%)	Percentage	2020/21	90%			95%
HIV incidence rate	Number	2020/21	7.1%			6%
HIV prevalence Rate (%)	Percentage	2020/21	7.1%			6%
Malaria incidence rate (cases	Number	2020/21	26%			17%
Malaria prevalence rate (%)	Percentage	2020/21	26%			17%
TB incidence rate per 1,000	Number	2020/21	0.19%			0.16%
Viral Load suppression (%)	Percentage	2020/21	95%			98%
Budget Output:	320009 Diagnostic Services					
PIAP Output:	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
ART Coverage (%)	Percentage	2020/21	90%			95%
HIV incidence rate	Number	2020/21	7.1%			6%
HIV prevalence Rate (%)	Percentage	2020/21	7.1%			6%
Malaria incidence rate (cases	Number	2020/21	26%			17%
Malaria prevalence rate (%)	Percentage	2020/21	26%			17%
TB incidence rate per 1,000	Number	2020/21	0.19%			0.16%
Viral Load suppression (%)	Percentage	2020/21	95%			98%
Budget Output:	320022 Immunisation Services					
PIAP Output:	Target population fully immunized					
Programme Intervention:	12020106 Increase access to immunization against childhood diseases					

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Sub SubProgramme:		01 Regional Referral Hospital Services				
PIAP Output:		Target population fully immunized				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% Availability of vaccines (zero stock outs)	Percentage	2021-2022	100%			100%
% of Children Under One Year Fully Immunized	Percentage	2021-2022	80%			95%
% of functional EPI fridges	Percentage	2021-2022	100%			100%
% of health facilities providing immunization services by level	Percentage	2021-2022	100%			100%
Budget Output:		320023 Inpatient services				
PIAP Output:		Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases				
Programme Intervention:		12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
ART Coverage (%)	Percentage	2020/21	90%			95%
HIV incidence rate	Number	2020/21	7.1%			6%
HIV prevalence Rate (%)	Percentage	2020/21	7.1%			6%
Malaria incidence rate (cases	Number	2020/21	26%			17%
Malaria prevalence rate (%)	Percentage	2020/21	26%			17%
TB incidence rate per 1,000	Number	2020/21	0.19%			0.16%
Viral Load suppression (%)	Percentage	2020/21	95%			98%
Budget Output:		320027 Medical and Health Supplies				
PIAP Output:		Basket of 41 essential medicines availed.				
Programme Intervention:		12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:				

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Sub SubProgramme:		01 Regional Referral Hospital Services				
PIAP Output:		Basket of 41 essential medicines availed.				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	2020/21	50%	85%	21%	100%
% of Health facilities with 41 basket of EMHS	Percentage	2020/21	50%			100%
No. of health workers trained in Supply Chain Management	Number	2020/21	100%			100%
Budget Output:		320033 Outpatient Services				
PIAP Output:		Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases				
Programme Intervention:		12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
ART Coverage (%)	Percentage	2020/21	90%			95%
HIV incidence rate	Number	2020/21	7.1%			6%
HIV prevalence Rate (%)	Percentage	2020/21	7.1%			6%
Malaria incidence rate (cases	Number	2020/21	26%			17%
Malaria prevalence rate (%)	Percentage	2020/21	26%			17%
TB incidence rate per 1,000	Number	2020/21	0.19%			0.16%
Viral Load suppression (%)	Percentage	2020/21	95%			98%
Budget Output:		320034 Prevention and Rehabilitaion services				
PIAP Output:		Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases				
Programme Intervention:		12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach				

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Sub SubProgramme:		01 Regional Referral Hospital Services				
PIAP Output:		Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
ART Coverage (%)	Percentage	2020/21	90%			95%
HIV incidence rate	Number	2020/21	7.1%			6%
HIV prevalence Rate (%)	Percentage	2020/21	7.1%			6%
Malaria incidence rate (cases	Number	2020/21	26%			17%
Malaria prevalence rate (%)	Percentage	2020/21	26%			17%
TB incidence rate per 1,000	Number	2020/21	0.19%			0.16%
Viral Load suppression (%)	Percentage	2020/21	95%			98%
Project:		1585 Retooling of Gulu Regional Referral Hospital				
Budget Output:		000003 Facilities and Equipment Management				
PIAP Output:		Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment				
Programme Intervention:		12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Medical equipment inventory maintained and updated	Text	2021-2022	Yes	2022		Yes
PIAP Output:		Increased coverage of health workers accommodations				
Programme Intervention:		12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Annual recruitment Plan in place	List	2021-2022	Yes	2022	1	Yes
No. of public health sector staff houses constructed	Number	2021-2022	0	2022	36	1

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V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Consider access to health by women, girls of all ages.
Issue of Concern	There is a need for equitable access to health services for the elderly, children, women, boys and girls.
Planned Interventions	1. Provision of equal opportunities to health service to the women, disabled, elderly, and children. 2. Provision of manpower to manage the marginalized eg: sign language for the deaf. 3. Improve infrastructure to cater for the marginalized. eg: ramps.
Budget Allocation (Billion)	0.003
Performance Indicators	1. The proportion of buildings with gender-sensitive provisions. 2. Proportion of staff knowledgeable about gender responsiveness in health care. 3. No. of staff trained in the management of the disabled.

ii) HIV/AIDS

OBJECTIVE	95-95-95 implementation strategy Reduce HIV incidence in the region Increase access
Issue of Concern	Insufficient access to quality HIV/AIDs services that contributes to a high prevalence in the region.
Planned Interventions	1. Implement HIV/TB prevention, care and treatment programs. 2. Sensitize the community on HIV/AIDs. 3. Promote facility and community-based care and treatment services for HIV. among men, women and children. 4. Promote HIV counseling & testing.
Budget Allocation (Billion)	0.008
Performance Indicators	1. Ensure 90% of people living with HIV know their status. 2. 95% of the patients are diagnosed and initiated on ART 3. 95% of the patients on ART are virologically suppressed.

iii) Environment

OBJECTIVE	Segregate and incinerate all medical waste generated Collect and carefully dispose off compound waste generated and transport to city collection point Plant trees and grass around compound.
Issue of Concern	There is poor segregation and waste disposal.
Planned Interventions	1. Sensitize the patients and health workers on waste management. 2. Ensure proper waste disposal.
Budget Allocation (Billion)	0.005

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Performance Indicators	1. Proportion of departments with waste disposal facilities. 2. Availability of functional incinerator.
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iv) Covid

OBJECTIVE	Control and prevention of spread of Covid 19
Issue of Concern	1. Low awareness and risk perception about COVID-19. 2. Poor observation of the recommended preventive measures against Covid-19.
Planned Interventions	1. Community sensitization and mobilization about Covid-19. 2. Promote observation of SOPs. 3. Continuous training of more health workers. 4. Encourage vaccination.
Budget Allocation (Billion)	0.01
Performance Indicators	1. Proportion of staff trained. (100) 2. Proportion of community knowledgeable about Covid.