

Jan 2020 – Dec 2020

# Activity update SJOG, Lunsar



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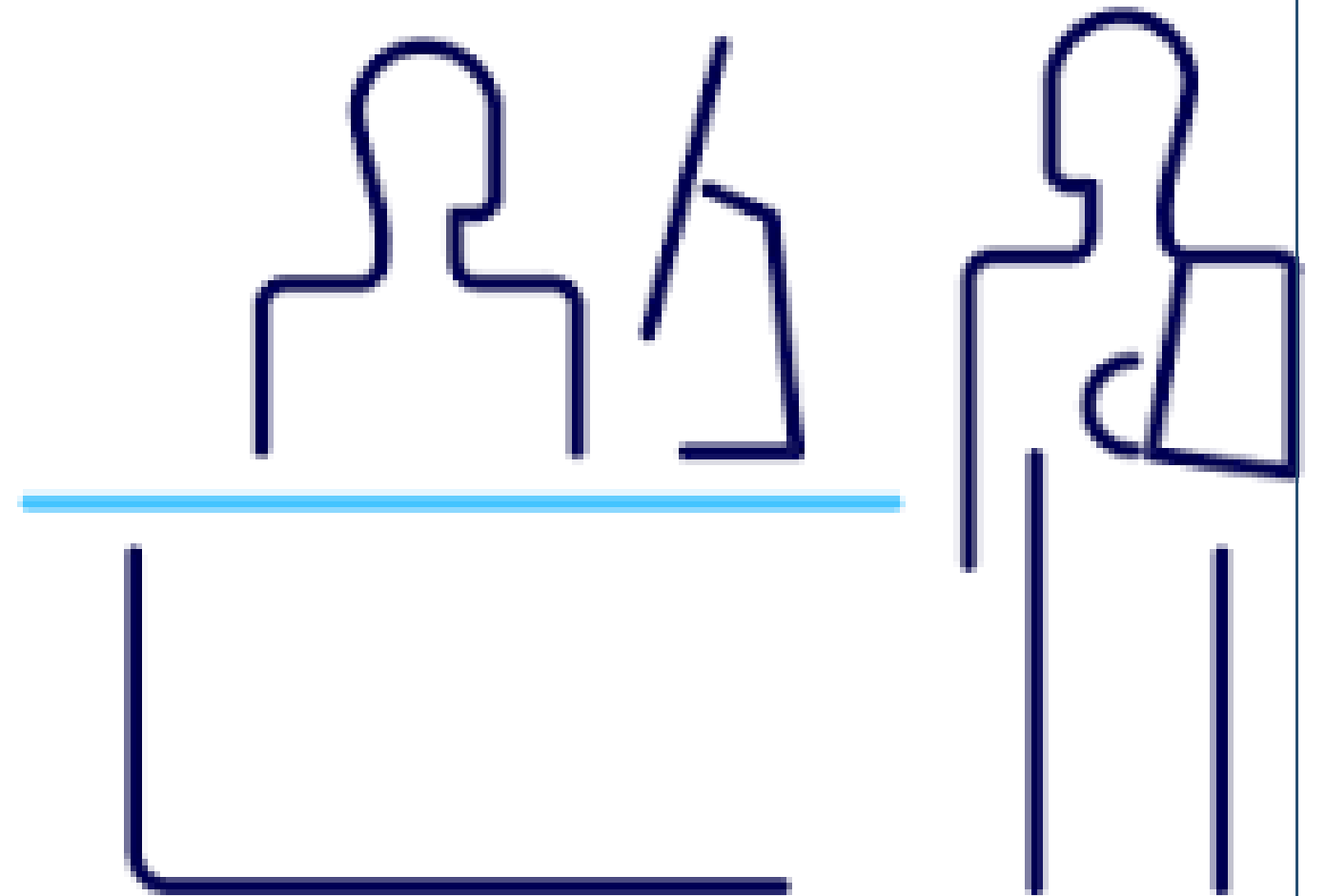


# Content

## OVERVIEW

### Activity & Financial Performance

- Hospital
- School
- Clinic





# 115 HOSPITAL STAFF

## Core Health workforce

Number of Health workforce to date is 75

## Other staff

Number of all non health workforce to date is 40

## Note

17 newly graduated SRNs on internship not included in the list

# Hospital activity

Monthly patient attendance at OPD.

MONTH	OPD VISITS		
	YEAR		
	2019	2020	Variance
JAN	1,393	1,524	9.4%
FEB	1,723	1,337	-22.4%
MARCH	1,801	1,041	-42.2%
APRIL	2,180	634	-70.9%
MAY	2,157	704	-67.4%
JUNE	2,164	791	-63.4%
JULY	2,271	954	-58.0%
AUGUST	1,845	1,315	-28.7%
SEPTEMBER	1,983	1,364	-31.2%
OCTOBER	2,219	1,429	-35.6%
NOVEMBER	1,916	1,423	-25.7%
DECEMBER	1,705	1,482	-13.1%
	23,357	13,998	-40.1%



# Hospital activity

Monthly Admissions data

MONTH	ADMISSIONS		
	YEAR		
	2019	2020	Variance
JAN	416	311	-25.2%
FEB	469	339	-27.7%
MARCH	442	271	-38.7%
APRIL	497	139	-72.0%
MAY	611	263	-57.0%
JUNE	637	304	-52.3%
JULY	506	269	-46.8%
AUGUST	458	271	-40.8%
SEPTEMBER	446	377	-15.5%
OCTOBER	488	358	-26.6%
NOVEMBER	428	392	-8.4%
DECEMBER	397	381	-4.0%
	5,795	3,675	-36.6%



	2019	2020	Variance
Antenatal	2,663	1,936	-27.3%
Deliveries	685	584	-14.7%
Surgical interventions	775	533	-31.2%
Laboratory tests	65,305	52,633	-19.4%
X-ray	2,295	1,384	-39.7%



# 31.2% Decline

in surgical interventions due to unavailability of surgical missions in 2020 as result of the covid pandemic

## 2020 PERSPECTIVE

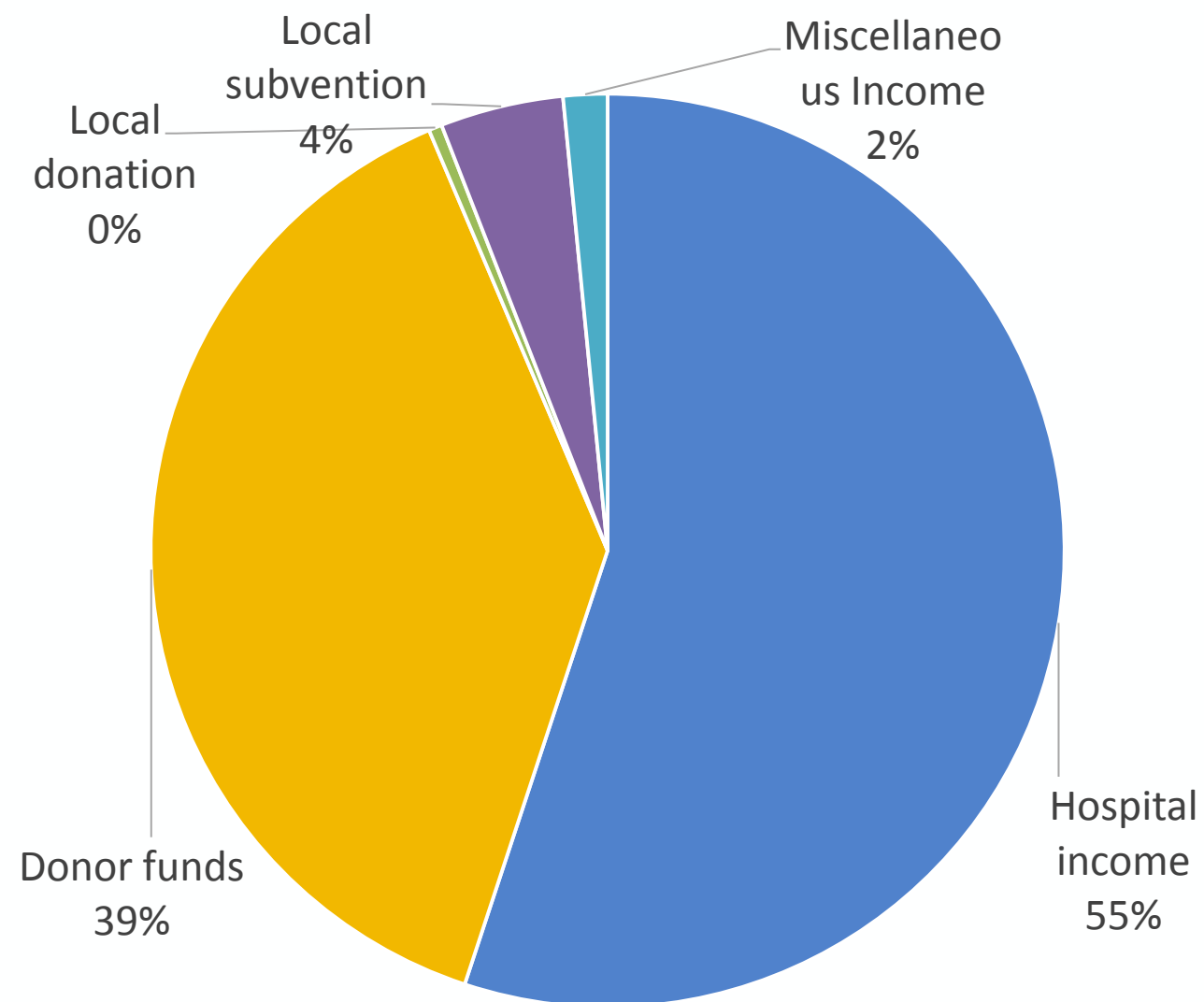
Significant declines in all service areas

# Statement of financial performance (Jan-Dec 2020)

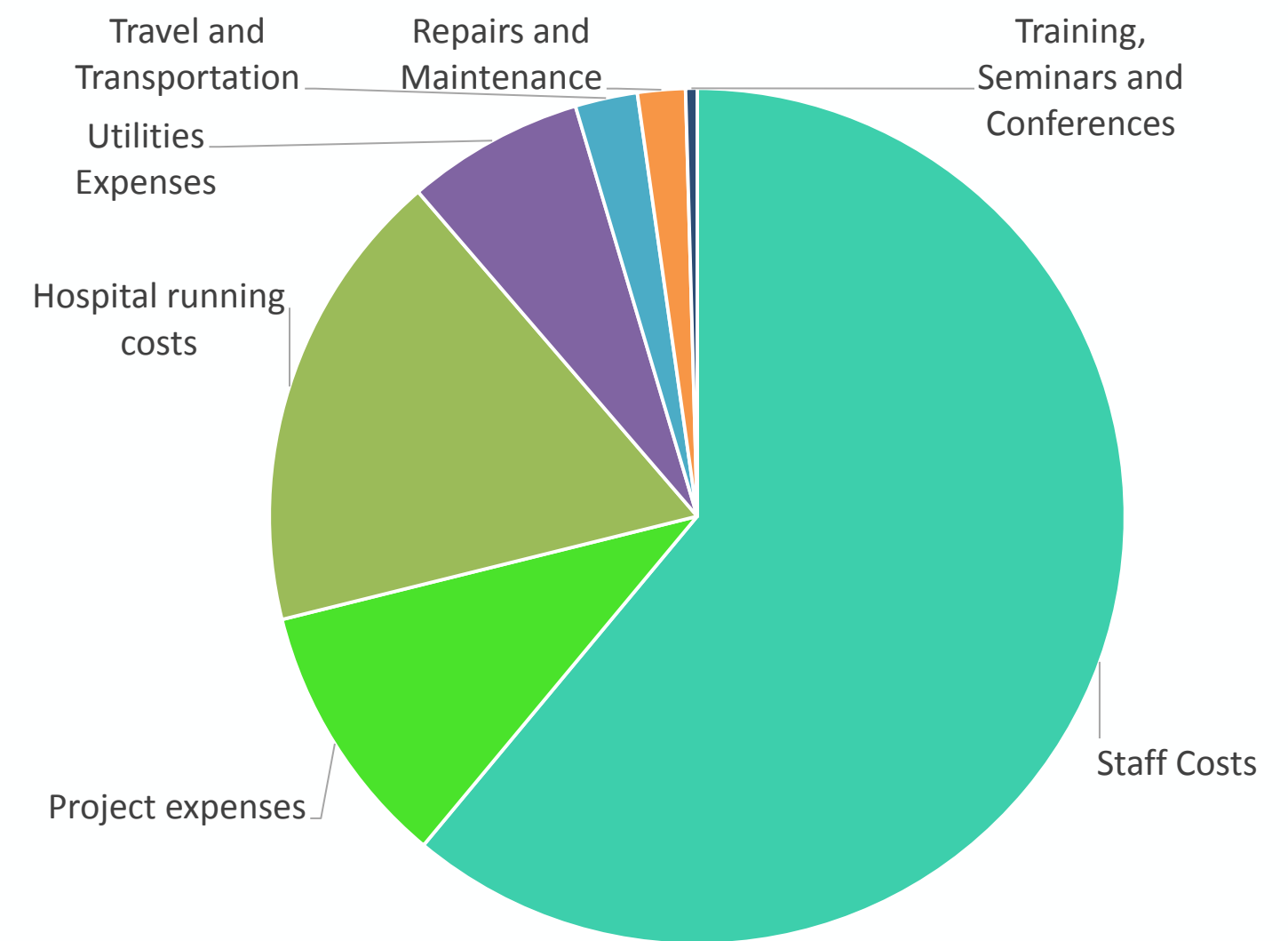


Euro/SLL = 11,000			
Revenue	SLL	Euro	% contribution
Hospital income	3,635,025,359.00	330,456.85	55.07%
Donor funds	2,544,126,532.00	231,284.23	38.54%
Local donation	31,094,000.00	2,826.73	
Local subvention	288,000,000.00	26,181.82	4.36%
Miscellaneous Income	103,000,000.00	9,363.64	
<b>Total income</b>	<b>6,601,245,891.00</b>	<b>600,113.26</b>	<b>97.97%</b>
Cost of sales	(1,163,065,747.05)	(105,733.25)	
<b>Gross profit</b>	<b>5,438,180,143.95</b>	<b>494,380.01</b>	
<b>Operational expenditure</b>			
Staff Costs	(3,072,541,322.99)	(279,321.94)	61.05%
Project expenses	(507,057,850.00)	(46,096.17)	10.07%
Hospital running costs	(884,084,947.80)	(80,371.36)	17.57%
Utilities Expenses	(337,927,791.48)	(30,720.71)	6.71%
Travel and Transportation	(118,593,000.00)	(10,781.18)	2.36%
Repairs and Maintenance	(90,818,000.00)	(8,256.18)	1.80%
Training, Seminars and Conferences	(22,010,000.00)	(2,000.91)	0.44%
<b>Total operating expenditure</b>	<b>(5,033,032,912.27)</b>	<b>(457,548.45)</b>	<b>100.00%</b>
<b>Net income</b>	<b>405,147,231.68</b>	<b>36,831.57</b>	

# Hospital Financial Performance 2020



INCOME DISTRIBUTION



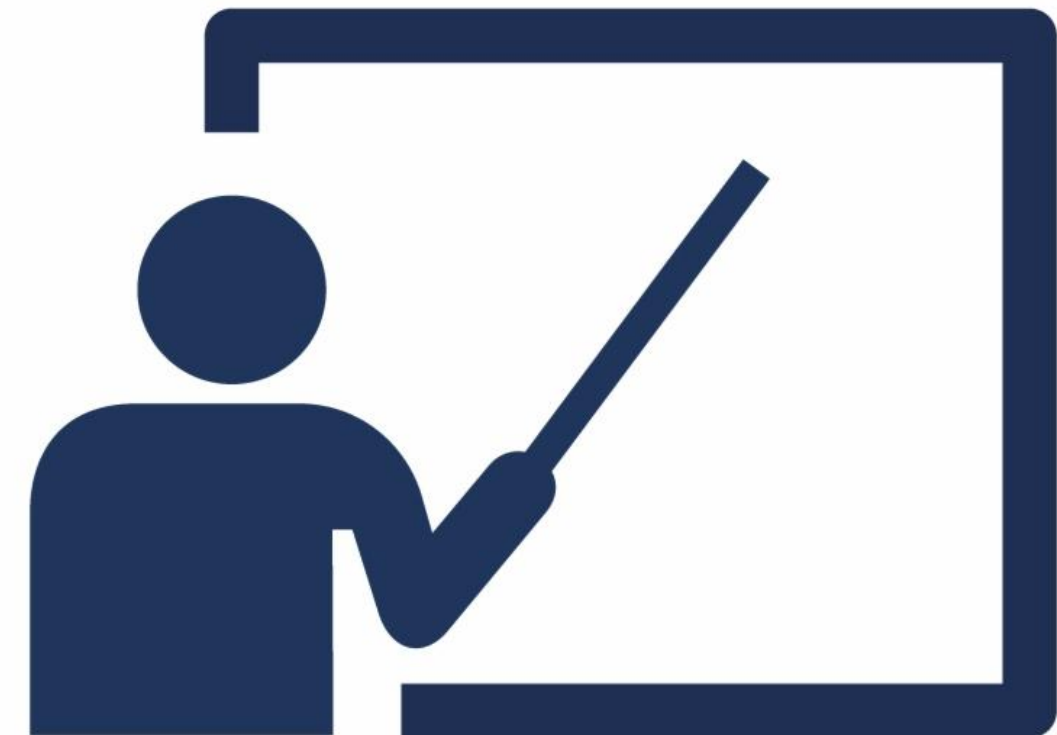
EXPENDITURE DISTRIBUTION



# NURSING SCHOOL

## Update

- Student population
- Tutors
- Projects





## SRN ENROLLMENT - 162

Set 3 -	43
Set 4 -	64
Set 5 -	55



## STAFF - 21

Teaching staff -	13
Non teaching staff -	8

University affiliation

Affiliation with University of Makeni

Rehabilitation

Upgraded the Exam office, Rewiring, installation of wall fans and painting of student hostel

Construction

Laundry, Bore hole

Donation

One Generator plant

Facility improvements

New photocopier and computer for exam office, Solar panel for staff quarter

Staffing

Technical expertise through staff support from Bread for the world organization, sponsored one tutor for further studies and recruited a new Tutor

2020 PROJECTS



# Upcoming activities in 2021

## Graduation

- SECHN Set 10
- SRN Set 1 & 2

## Advertisement of SRN Application forms

- Set 6 intake for 2021/2022 academic year



# LUNGI CLINIC

## Core Health workforce

Number of Health workforce to date is 5

## Other staff

Number of all non health workforce to date is 5

# LUNGI CLINIC



LUNGI OPD DATA FOR 2020			
	OPD ATTENDANCE		
<b>MONTHS</b>	<b>2019</b>	<b>2020</b>	<b>Variance</b>
JAN	217	186	-14.3%
FEB	168	204	21.4%
MAR	220	176	-20.0%
APRIL	297	72	-75.8%
MAY	184	118	-35.9%
JUNE	201	113	-43.8%
JULY	213	116	-45.5%
AUGUST	204	123	-39.7%
SEPTEMBER	202	152	-24.8%
OCTOBER	253	128	-49.4%
NOVEMBER	178	127	-28.7%
DECEMBER	195	104	-46.7%
<b>TOTAL</b>	<b>2532</b>	<b>1619</b>	<b>-36.1%</b>



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# The End

Mailing Address

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