



Activity & Financial Update

November, 2020



The background of the slide is a photograph of a lush garden. On the left, there are green trees and a bush with bright yellow flowers. On the right, a weathered stone pillar and a chain-link fence are visible. The central text is overlaid on a white rectangular area.

The SJOG services comprises of three facilities

- SJOG HOSPITAL
- SJOG SCHOOL OF NURSING
- SJOG COMMUNITY HEALTH CENTER, LUNGI

Let's start!

This presentation is an
update on the hospital's
activity and financial
performance as at the
3rd quarter of 2020





Titles

Outpatient visits

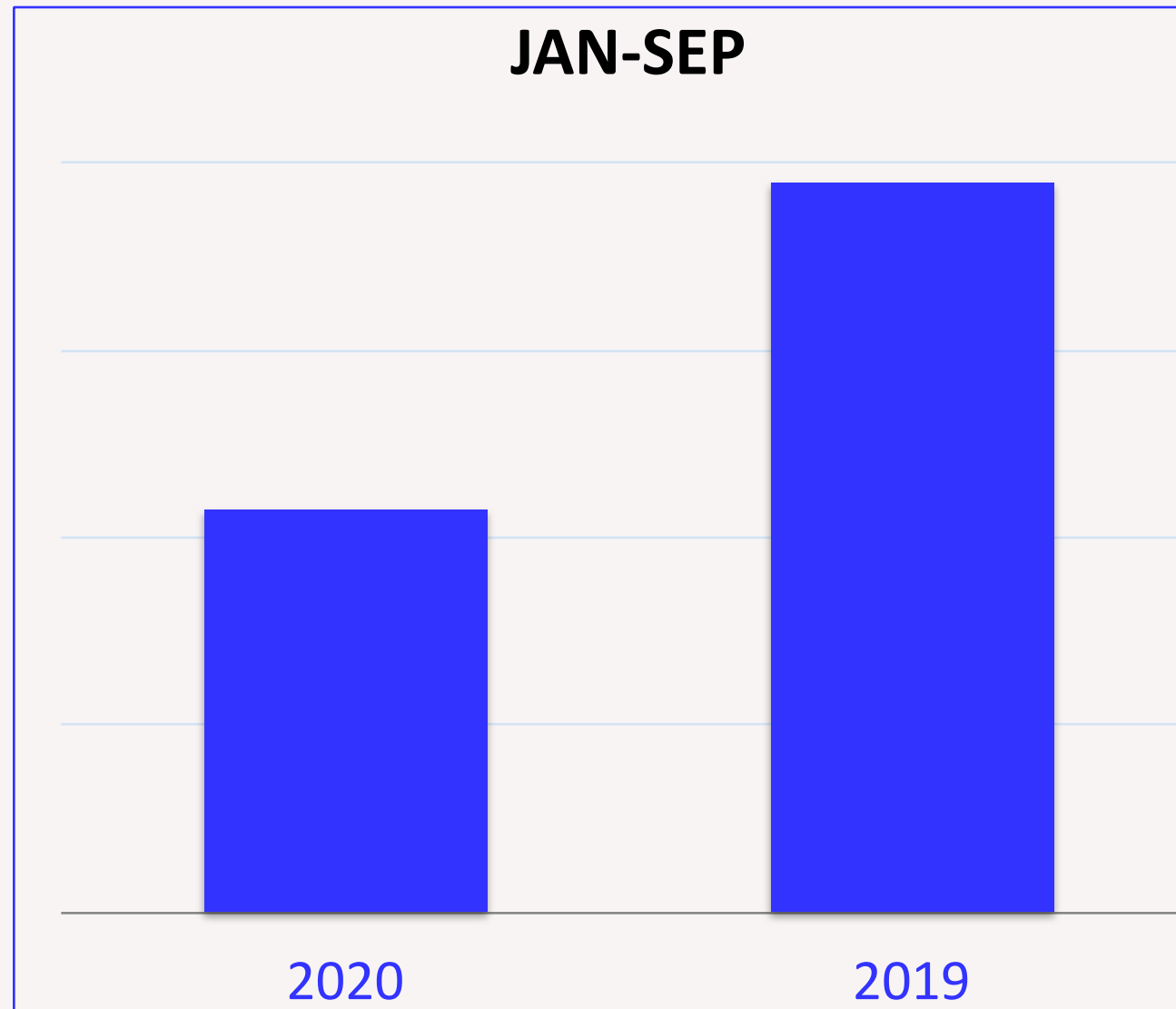
Admissions

Theater activity

Financial Performance

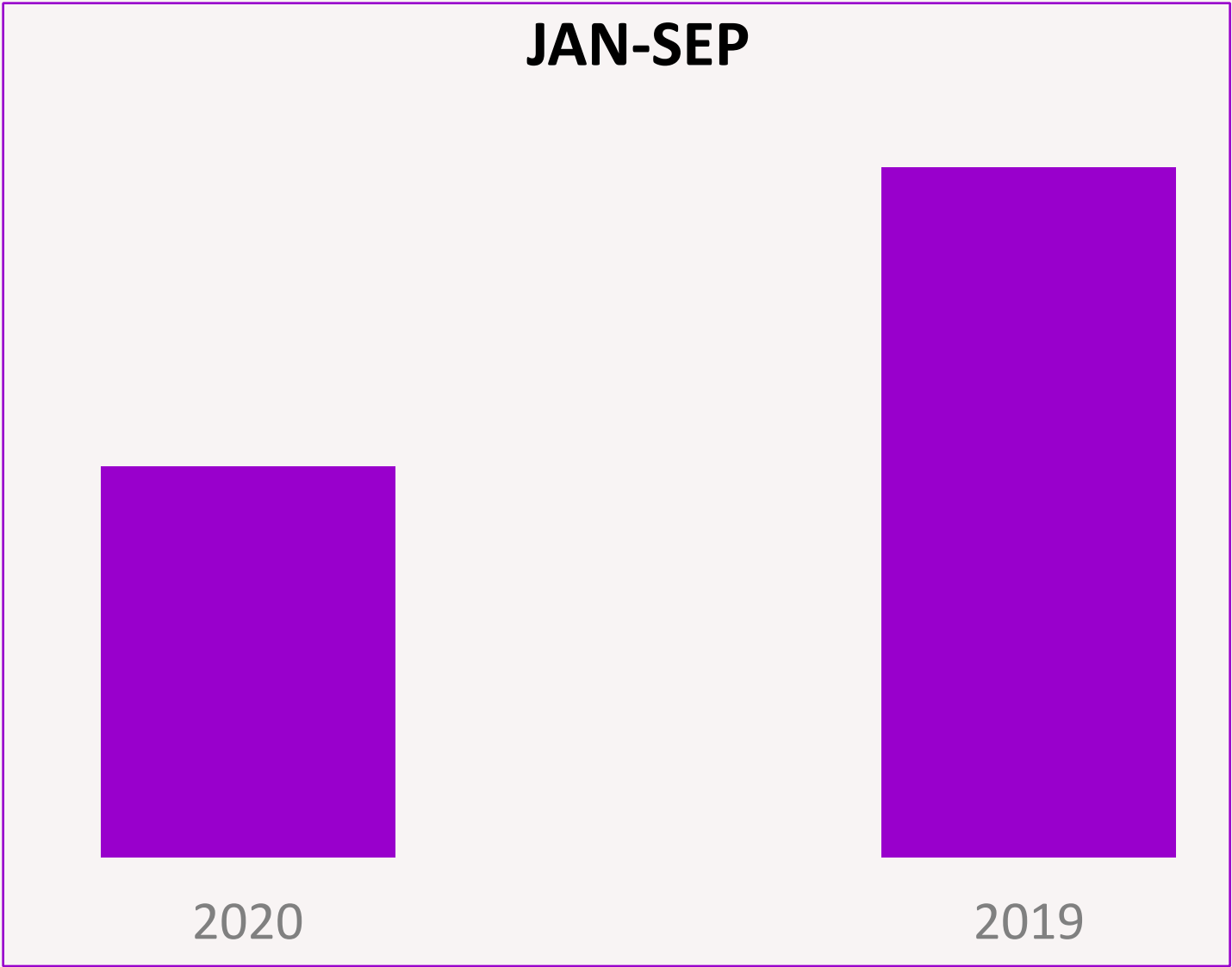
Challenges

Presentation Outline



Outpatient attendance		
Months	No. of visits	
	2020	2019
JAN	1,524	1,393
FEB	1,337	1,723
MAR	1,041	1,801
APR	634	2,180
MAY	704	2,157
JUN	791	2,164
JUL	954	2,271
AUG	1,315	1,845
SEP	1,364	1,983
Total	9,664	17,517

Outpatient visits has reduced by nearly half in 2020 mainly due to the coronavirus pandemic. Lockdown restrictions and the general fear imposed by the pandemic resulted in reluctance of patients visiting health facilities in the country especially between April and July 2020.



Admissions		
Months	No. of visits	
	2020	2019
JAN	311	416
FEB	339	469
MAR	271	442
APR	139	497
MAY	263	611
JUN	304	637
JUL	269	506
AUG	271	458
SEP	377	446
	2544	4482

As at the September, Admissions in 2020 has reduced by 43% compared to the same period in 2019. A significant factor is the inability of international visiting teams to visit the hospital in due to the coronavirus pandemic.

SURGICAL SPECIALTY	2020	2019	% Change
General Surgery	109	188	-42%
Orthopedic	85	74	15%
Obstetrics and Gynaecology	198	203	-2%
Minor surgeries	16	27	-41%
Total	408	492	-17%

The routine visiting months of the ODW organization will be affected in 2020. This will impact the number of orthopedic surgeries this year. However, total surgical interventions as compared to the same period in 2019 has reduced by 17%. Bed occupancy rate is a little over 52%

BEDSTATE STATISTICS	No.
No. of Beds	75
Admission	2544
Discharge	2411
Death	117
Average Length of stay (days)	4.2
Available Bed days	20,475
No. of Patient days	10,742
Percentage Occupancy	52.5%
Death Rate	4.6%
Turnover per bed	34
Turn over interval (days)	3.9

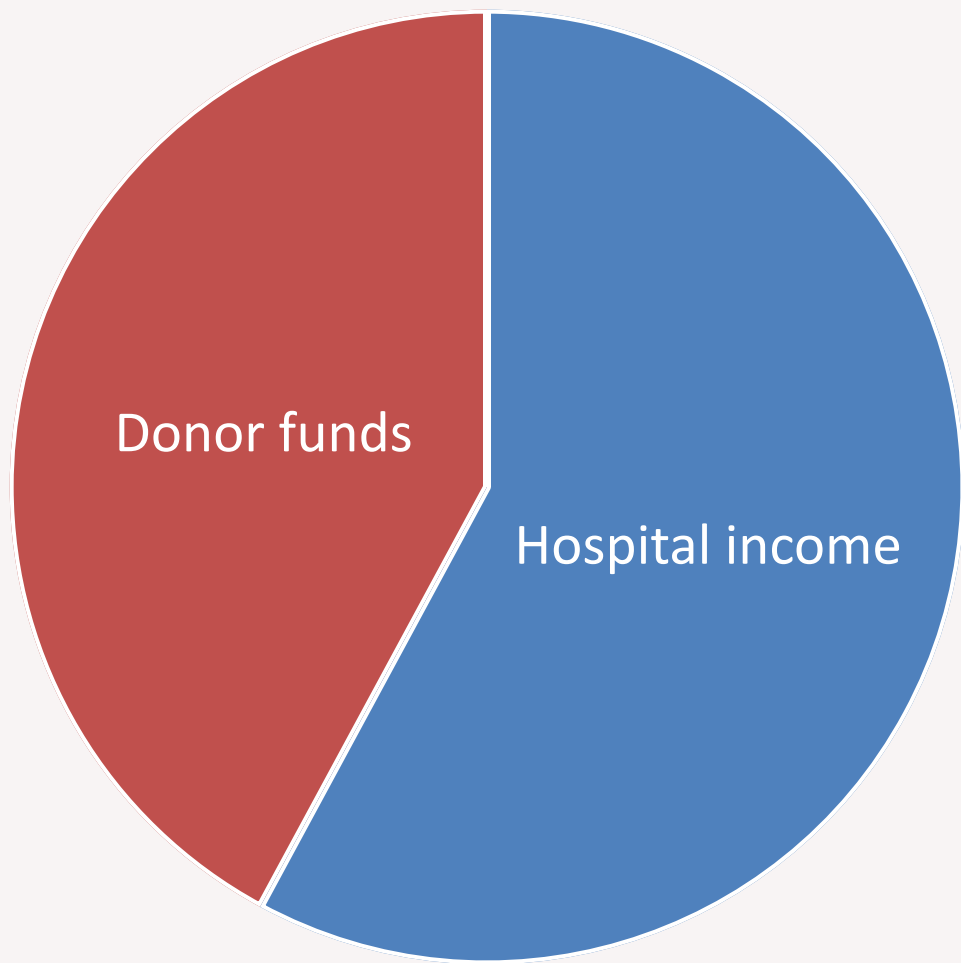
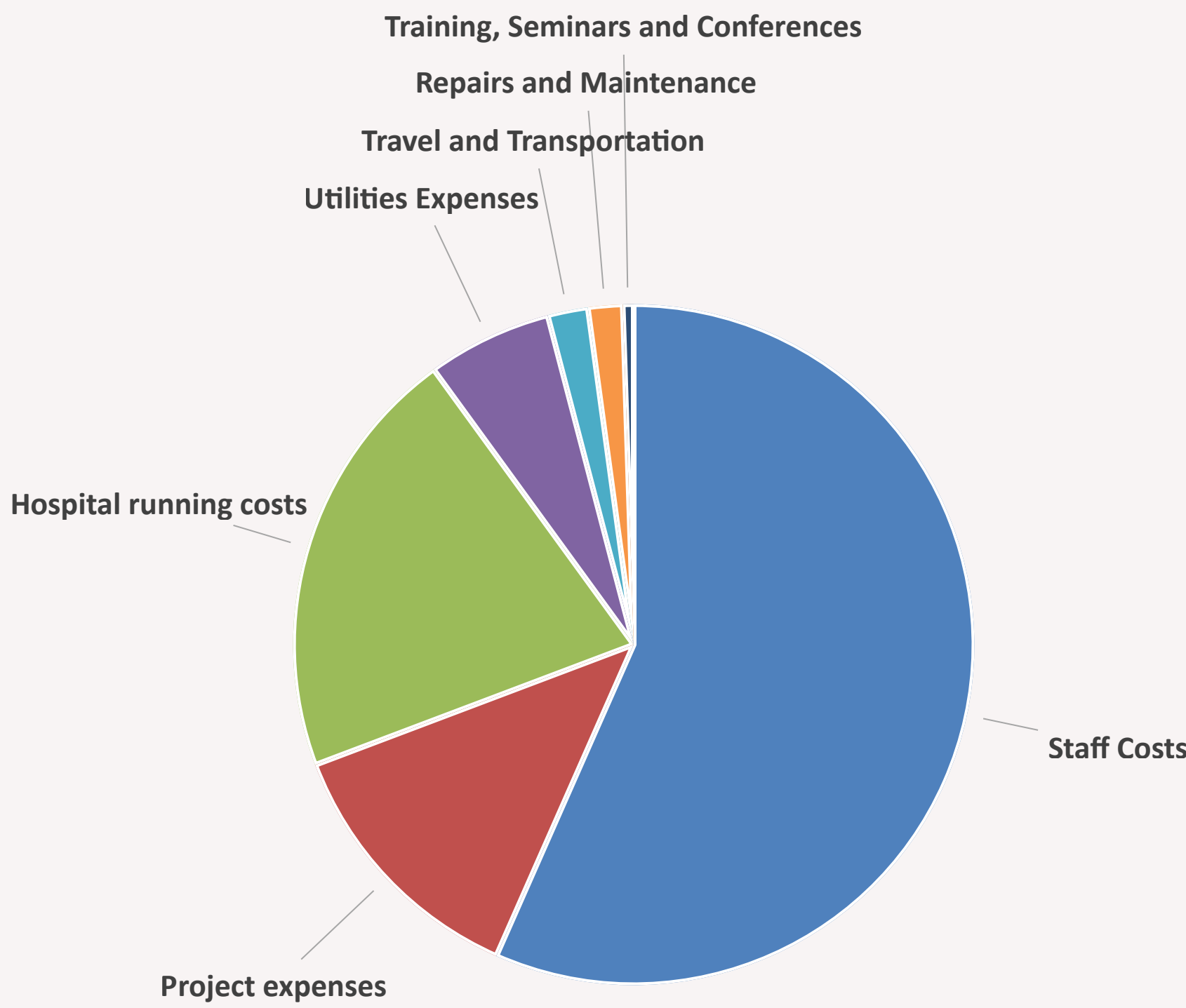


Statement of financial performance (Jan-Sep 2020)

Euro/SLL = 11,000			
Revenue	SLL	Euro	% contribution
Hospital income	2,544,987,680.00	231,362.52	57.88%
Donor funds	1,851,732,732.00	168,339.34	42.12%
Miscellaneous Income	-	-	0.00%
Total income	4,396,720,412.00	399,701.86	100.00%
Cost of sales	(813,411,997.05)	(73,946.55)	
Gross profit	3,583,308,414.95	325,755.31	
Operational expenditure			
Staff Costs	(2,202,425,420.79)	(200,220.49)	56.61%
Project expenses	(491,719,850.00)	(44,701.80)	12.64%
Hospital running costs	(807,181,737.41)	(73,380.16)	20.75%
Utilities Expenses	(230,848,791.48)	(20,986.25)	5.93%
Travel and Transportation	(74,408,000.00)	(6,764.36)	1.91%
Repairs and Maintenance	(63,838,000.00)	(5,803.45)	1.64%
Training, Seminars and Conferences	(20,010,000.00)	(1,819.09)	0.51%
Total operating expenditure	(3,890,431,799.68)	(353,675.62)	100.00%
Net income	(307,123,384.73)	(27,920.31)	



Statement of financial performance (Jan-Sep 2020)



Generator running cost

The hospital presently depends solely on the generators for electricity. This is very costly. The solar has reached its useful life and the batteries can only support few hours of power.

Wage bill

The hospital has continued to open throughout the pandemic even when it was almost impossible to do so during the lockdowns in April, May, and June. Some workers were laid off but this has done little to alleviate the wage cost. With very little coming from patient fees, the wage bill remains a huge burden.

Cost of drugs & non consumables

Procurement of drugs also constitute another major area of expenditure. A huge percentage of the hospital's revenue is used to procure drugs & non consumables.

Challenges



ACTIVITY & FINANCIAL UPDATE

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