

Jan 2020 – Dec 2020

Activity update

SJOG, Lunsar



Prepared by: Eugene Osei-Wusu, HSA



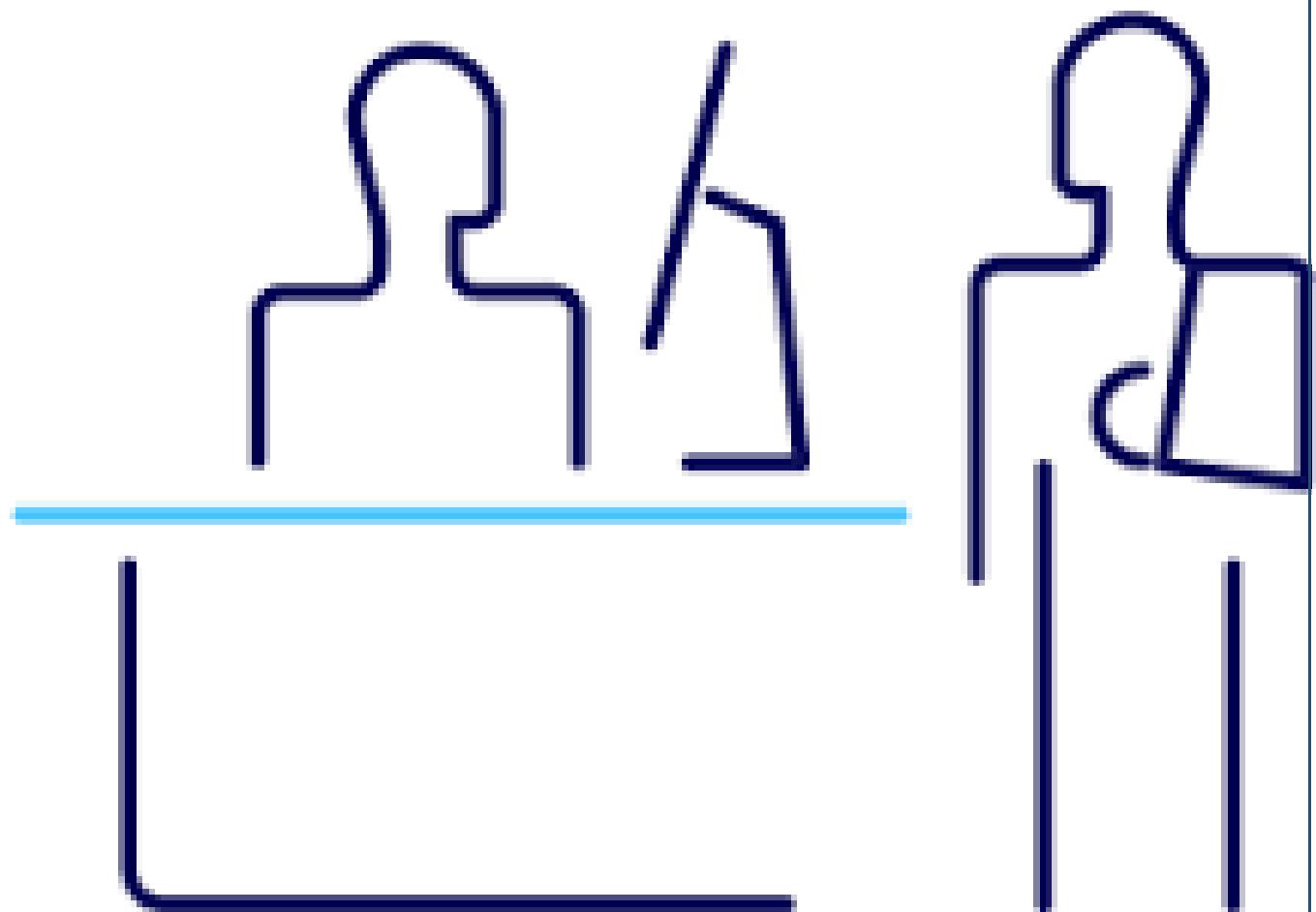


Content

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		Variance
	2019	2020	
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%
NOVEMVER	1,916	1,423	-25.7%
DECEMNER	1,705	1,482	-13.1%
	23,357	13,998	-40.1%



Hospital activity

Monthly Admissions data

MONTH	ADMISSIONS		
	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%
NOVEMVER	428	392	-8.4%
DECEMNER	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

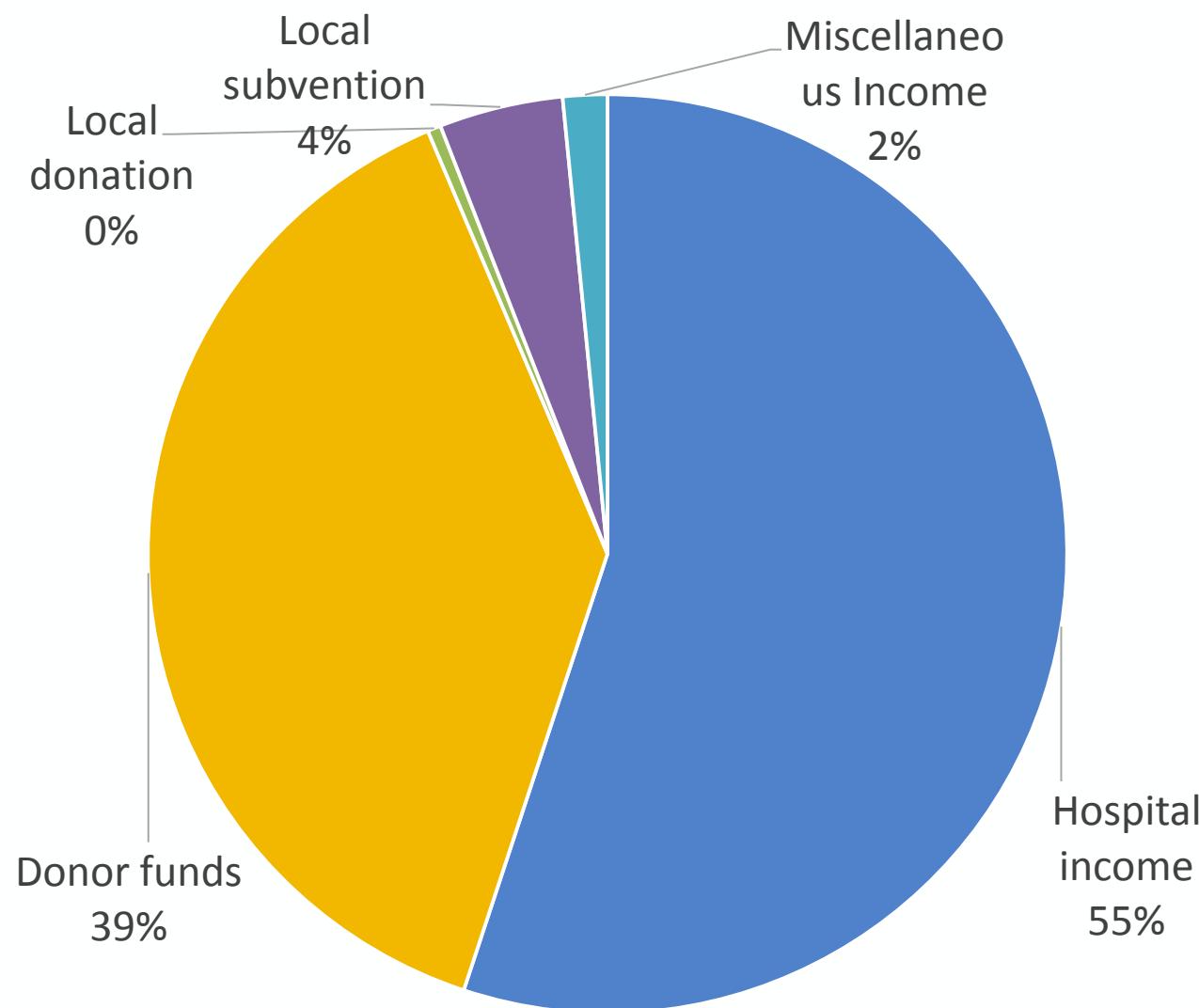
Statement of financial performance (Jan-Dec 2020)



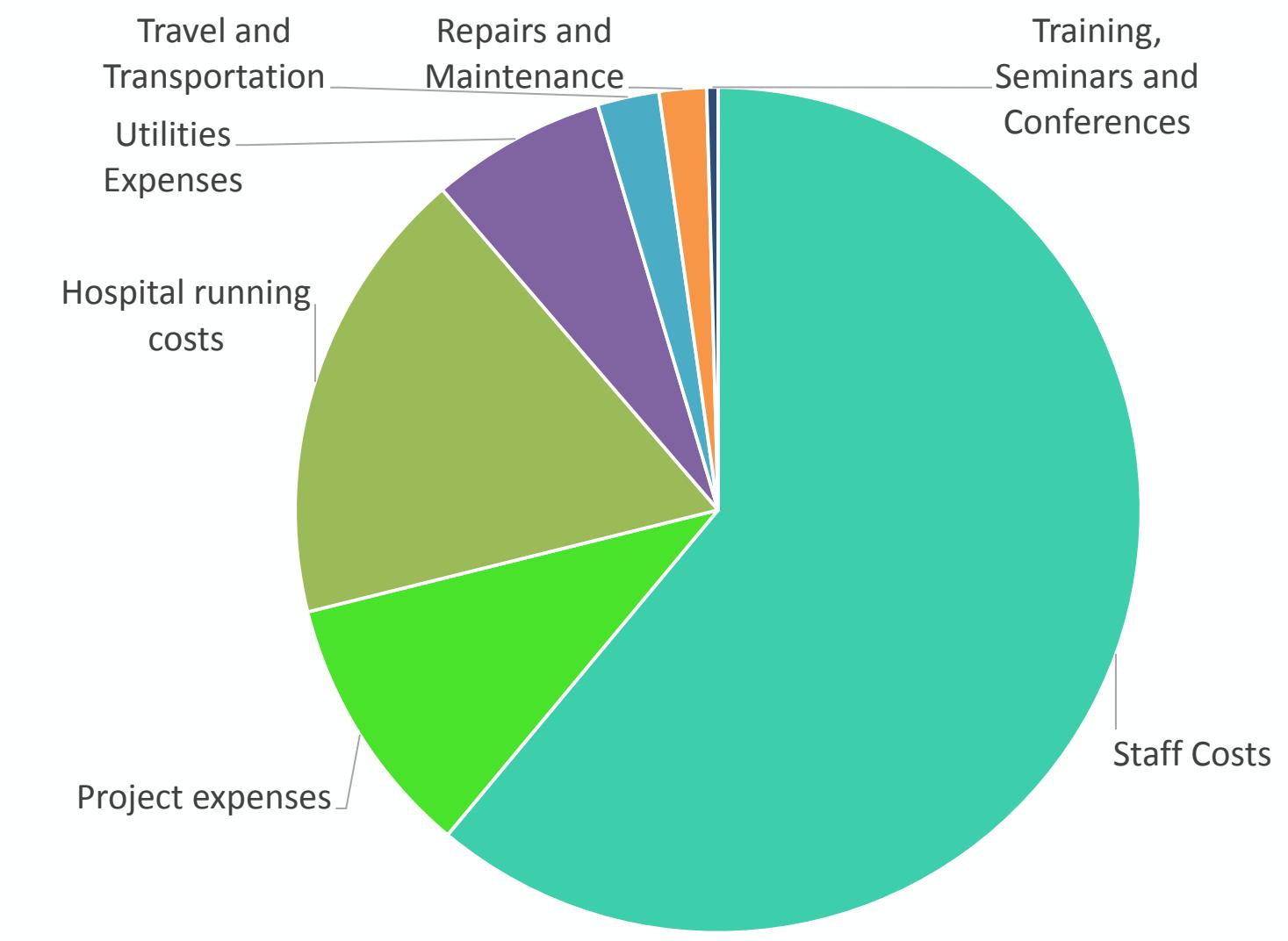
Euro/SLL = 11,000

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	
Total income	6,601,245,891.00	600,113.26	97.97%
Cost of sales	(1,163,065,747.05)	(105,733.25)	
Gross profit	5,438,180,143.95	494,380.01	
Operational expenditure			
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%
Total operating expenditure	(5,033,032,912.27)	(457,548.45)	100.00%
Net income	405,147,231.68	36,831.57	

Hospital Financial Performance 2020



INCOME
DISTRIBUTION

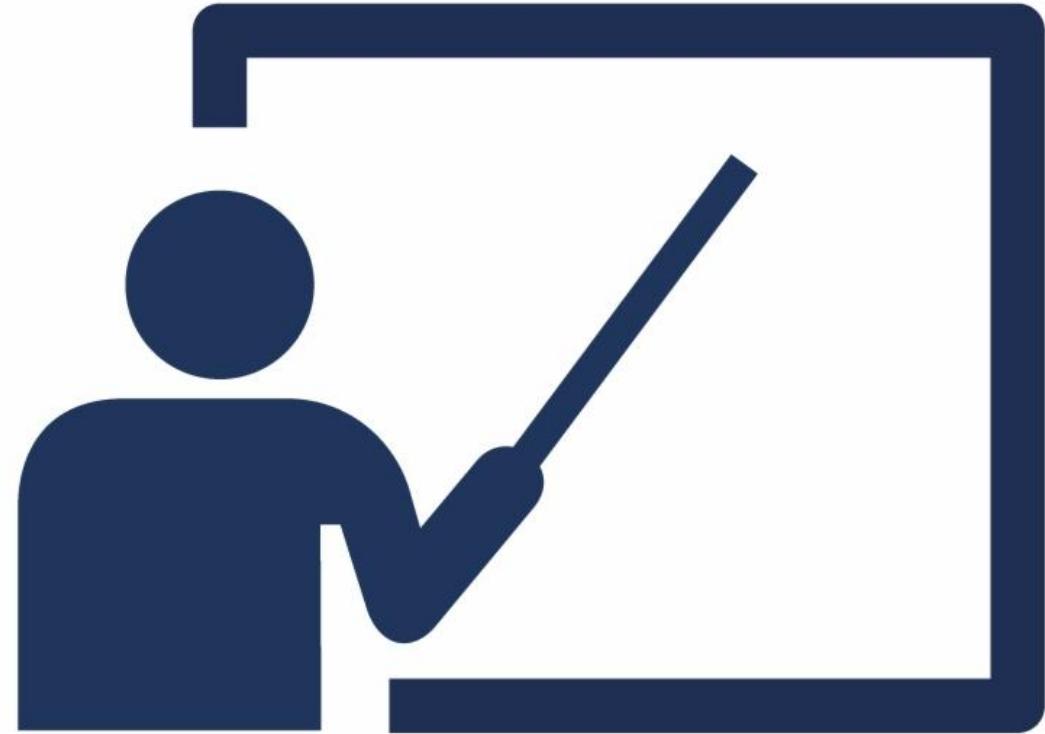


EXPENDITURE
DISTRIBUTION

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

2020 PROJECTS

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



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

MONTHS	OPD ATTENDANCE		Variance
	2019	2020	
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%
TOTAL	2532	1619	-36.1%

The End

Mailing Address

Box 27 Mabesseneh, Lunsar, Sierra Leone