



NATIONAL HEALTH SERVICE



"Your Health is our Priority"
"E fa'atauaina lou Soifua"



ANNUAL REPORT FOR THE FINANCIAL YEAR JULY 2013 – JUNE 2014

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ACRONYMS

A&E	Accident & Emergency
CP	Corporate Plan
CSSD	Central Sterile Supply Department
CT	Computed Tomography
DH	District Hospital
ENT	Ear, Nose & Throat
FY	Financial Year
GM	General Manager
GOPED	General Out-patient & Emergency Department
HDU	High Dependency Unit
HR	Human Resources Division
ICT	Information and Communications Technology
KPI	Key Performance Indicators
MDG	Millennium Development Goals
MMR	Mumps, Measles & Rubella
MT II	Malietoa Tanumafili 2
N&M	Nursing & Midwifery
NCD	Non-communicable Diseases
NHS	National Health Service
NRPS	National Radiation Protection Services
O&G	Obstetrics & Gynaecology
OPD	Out-patient Department
OUM	Oceania University of Medicine
OVT	Overseas Treatment Scheme
PHC	Primary Health Center
RHD	Rheumatic Heart Disease
SWAp	Sector Wide Approach Program
TB	Tuberculosis
TTM	Tupua Tamasese Meaole Hospital
UN	United Nations
USG	Ultrasonography



GOVERNMENT OF SAMOA

OFFICE OF THE MINISTER OF HEALTH



*Hon. Tuitama Dr Leao Talalelei Tuitama
Minister of Health*

The Honourable Speaker
Legislative Assembly of Samoa

Pursuant to Section 16 of the National Health Service Act 2006, I have the honour to submit the report of the National Health Service on its operations for the twelve months ended 30 June 2014, together with the audited accounts for the period as well as the Auditors' reports on those accounts.

Tuitama Dr Leao Talalelei Tuitama
MINISTER OF HEALTH

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MISSION

“To deliver an efficient and effective health care service (in accordance with standards and policies), that is sustainable, accessible, affordable and equitable”

GOAL

‘To assist the Government of Samoa in meeting the health needs of the people of Samoa through the development, provision and management of public health care services’

OUR CORE BUSINESS

“Prevention, Treatment and Patient Care”

BOARD OF MANAGEMENT

Chairperson (1)	Tupuola Oloialii K. Tuala
Community Representative (1)	Rev. Solomona Tuatagaloa
Healthcare Professionals reps (2)	Prof. Pelenatete Stowers Sala Dr Esmay Ah Leong Seuala
Allied Health rep (1)	Tanuvasa Jesse Peteru
Business Management reps (2)	Sala Isitolo Leota Funefeai Oliva Vaai
CEO/Director General of Health	Palanitina Tupuimatagi Toelupe

EXECUTIVE MANAGEMENT

General Manager	Leota Laki Lamositele Sio
MANAGERS	
Clinical Services	Uitualagi Dr Tia Vaai
Nursing / Integrated Community Health Services	Soi Maatasesa Samuelu-Matthes
MTII Hospital / Savaii Rural Health Services	Dr. Loloma Toelupe-Fonoti
Oral Health Services	Leiasamaivao Dr L Hunt
Laboratory Services	Vaomalo Kini
Medical Imaging Services	Afamasaga Dr Venivenia Sila
Pharmacy Services	Tavita Reupena
Corporate Services	Tuiafelolo J Stanley
Finance Division	Paul Chang Wai
Internal Audit	Perenise Tinei
Human Resources	Leati Toetu-Lafoai
Management Information Systems	Leilani M Galuvao
Support & Other Allied Services	Fiu Faleata Savea

Section 1:

CHAIRMAN'S REPORT



It is my privilege as Chairperson of the Board of Management to present the Annual Report of the National Health Service, covering the financial years ending June 2014, in compliance with our obligations under the National Health Service Act 2006.

The delay is again regrettable however the Board and NHS is committed to improving its information and reporting systems in order to deliver timely and accurate accounts of activities, and meet its obligations towards performance reporting and accountability.

This report comprises:

- A summary of activities and operations for the twelve(12) months ending June 2014; and
- The audited accounts for the same periods, together with the Auditor's reports.

Governance

The NHS Act 2006 provides for a Board of Management, with responsibility for the control, management and direction of the Service, whilst the day to day administration comes under the leadership of the General Manager and the executive management team. The Board has 8 members consisting of the Chairperson, three health care professionals (medical, nursing and allied health representatives), two members with business/enterprise management expertise, a community representative and the Chief Executive Officer of the Ministry of Health. There were no other changes to the composition of the Board during the year.

The Board met a total of 14 times during the year under review. The increase in meetings was due to the need to finalize the various documents that relate to its legal and policy framework required to support its governance structure. The Board also set up two working sub committees for HR and Remuneration to assist in the development of its governance framework.

Highlights and Achievements

NHS continued to build strength for its governance framework by working towards setting up guidelines to strengthen the policy and planning process. The Board continued to provide oversight on this framework and worked closely with management in the monitoring and evaluation of activities to ensure the achievement of goals and objectives.

Significant progress was made in strengthening the legal and policy areas. Major progress had been achieved with the launching of the NHS Act 2014 to accommodate relevant changes that reflect the corporate role of NHS, the development of Clinical protocols and guidelines, the development of the Corporate Plan 2014 – 2016 and endorsement of the Staff Working Conditions Manual. Construction work for the Orthotics workshop commenced during this year along with the completion of renovations for Foailalo and Lalomanu District Hospitals and Sa'anapu Medical Centre utilizing post cyclone funds. Finally, this year witnessed the opening of the Faleolo Medical Centre for operations.

NHS was able to achieve and exceed its targets by providing the necessary service to the public across the whole country especially District Hospitals. The period under review witnessed an overall increase in the utilization of District hospitals. Highlights of these activities over this period are provided as follows:

- Had well over 300,000 average patient consultations per year
- Had an average of 18,000 patient admissions per year
- Undertaken over 2,500 surgical operations per year
- Provided Emergency treatment and care for close to 12,000 people per year
- Referred a total of 250 people for overseas treatment
- Assisted close to 5,100 mothers to deliver their babies per year
- Given dental treatment to approximately 65,000 people per year
- Dispensed 300,000 items from 80,000 prescriptions from the TTM Hospital pharmacy over the year
- Undertaken over 100,000 laboratory tests per year
- Carried out over 100,000 x-ray/medical imaging procedures per year

The (SWAp) continues to provide opportunities for staff training and capacity building, infrastructural developments, and other strategic development needs for NHS.

Challenges

NHS continues to face challenges across its services. The focus of approaches to address these challenges has been on high risk areas such as in the management of infectious and non-communicable diseases, child and maternal health and emergency and disasters.

This focus also relates to achievement of the UN MDGs which should be achieved by 2015.

Financial Performance

Financial performance for the years on review showed promising results recording net operating profits of \$ 1.7 m before depreciation and amortization for the year ended on 30th June 2014. Accumulated losses of \$ 5.8m from the previous years were significantly reduced to \$ 4.0m improving its equity position from 31% in 2014. There was adequate working capital available for the two years with a current ratio of 1.1 in 2014 (1.7 in 2013).

The results indicate a much improved financial performance compared to the previous year's attributed to the prudent management of funds despite the challenges highlighted.

Acknowledgment

I would like to acknowledge the staff, the executive management and members of the Board for the leadership and commitment in steering the Service through what has been both a challenging and rewarding period in the short history of the National Health Service.

Tupuola Oloialii Koki Tuala

Chairman
NHS Board of Management

Section 2:

NHS CORPORATE PROFILE

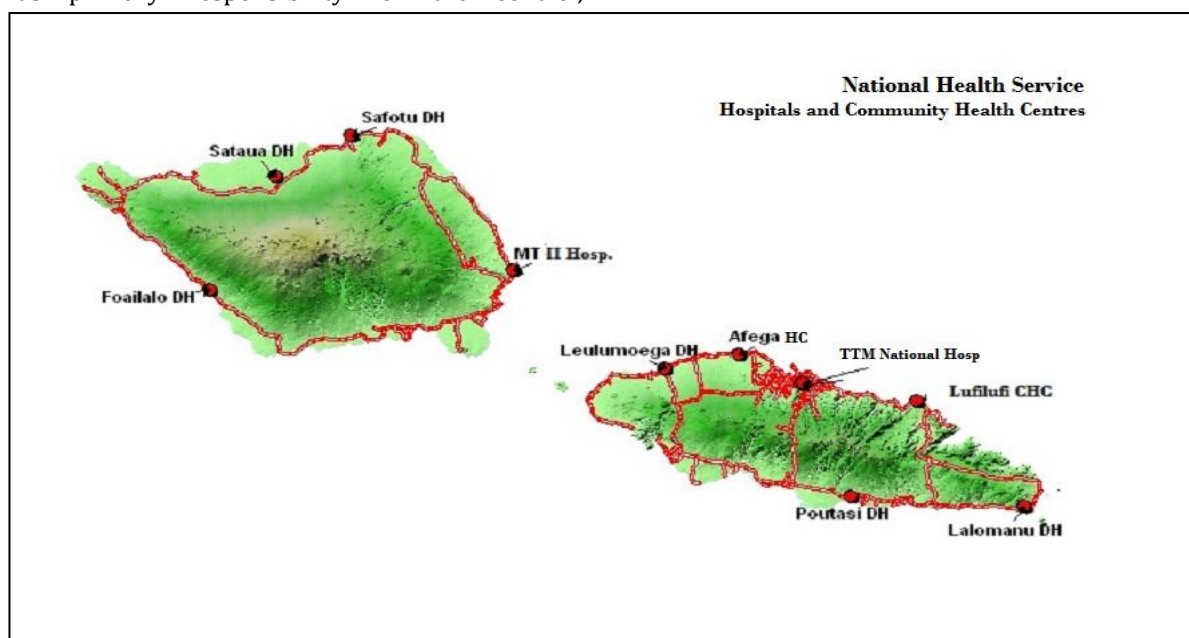
2.1 Overview

The National Health Service Act 2014 establishes the Service as a Government corporate entity with the mandate to deliver an efficient and effective service to meet the health care needs of the people of Samoa.

A Board of Management comprising 8 members has primary responsibility for the control,

Scheme managed by the Service. A Visiting Specialist Scheme also provides opportunity for in country access to overseas specialists in many fields such as Cardiology, Oncology, Urology, Orthopaedic surgery, Eye, Ear, Nose & Throat, Plastic surgery, Dermatology and many others.

The Service caters to almost 100% of national



management and direction of the Service, supported by the General Manager and the Executive management team.

Primary, secondary and limited tertiary care services are provided through an extensive network of health service facilities comprising the Tupua Tamasese Meaole National Hospital in Apia, the Malietoa Tanumafili II referral hospital in Tuasivi, 6 district hospitals and 2 community health centers strategically located around the country. Community and primary health care services are also carried out in the community setting such as in schools, village and church facilities, and in people's homes.

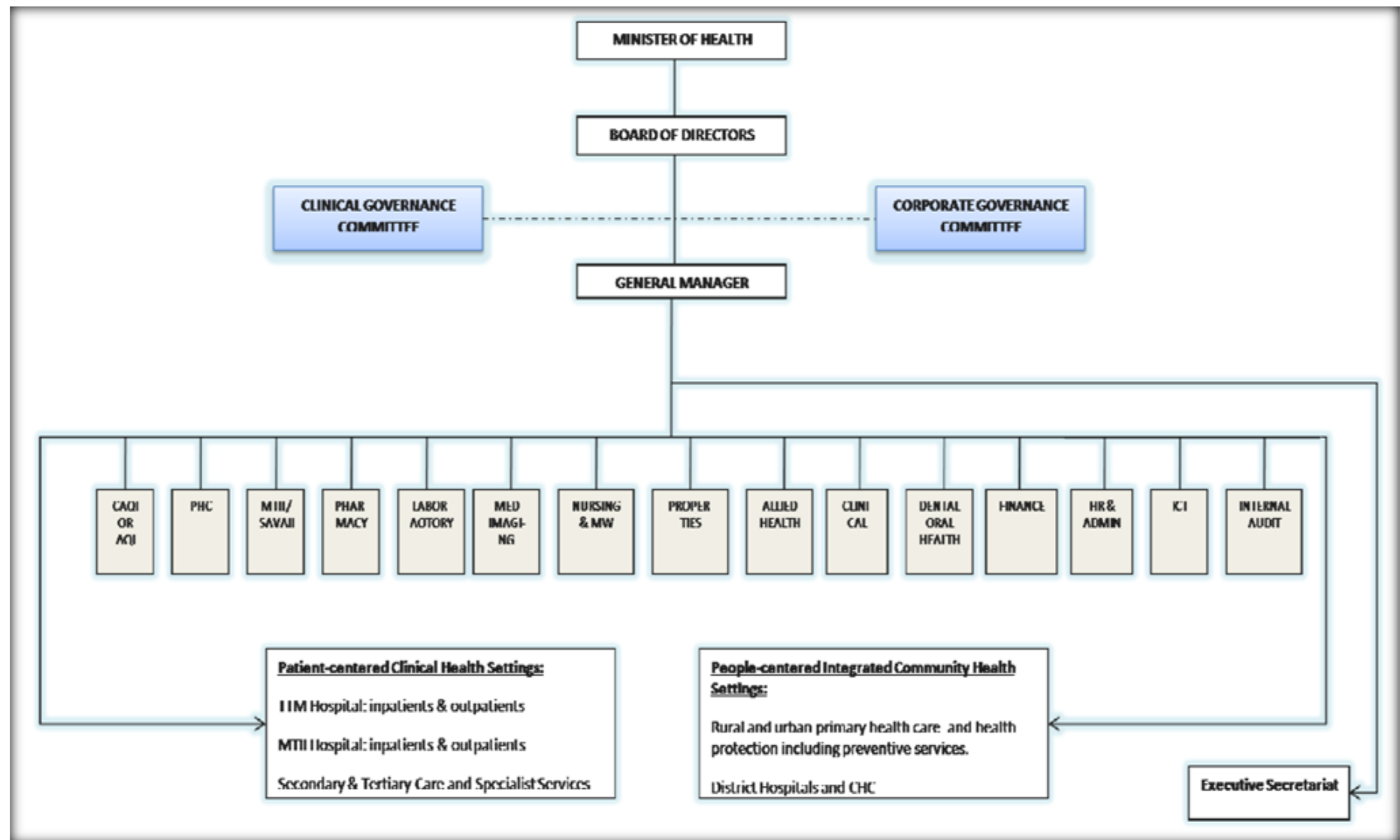
Tertiary health services unavailable in Samoa are referred overseas via the Overseas Treatment

diagnostic service needs (laboratory and x-ray/medical imaging), dental and oral health needs and pharmaceuticals and medicine supplies.

Funding for the Service is almost 100% from Government, with a small percentage from cost recoveries. Cost recovery is minimal with services practically fully subsidized.

In the context of Samoa's development and resource constraints, the National Health Service operates on the four main principles of sustainability, accessibility, affordability and equity of access, in the provision of its services.

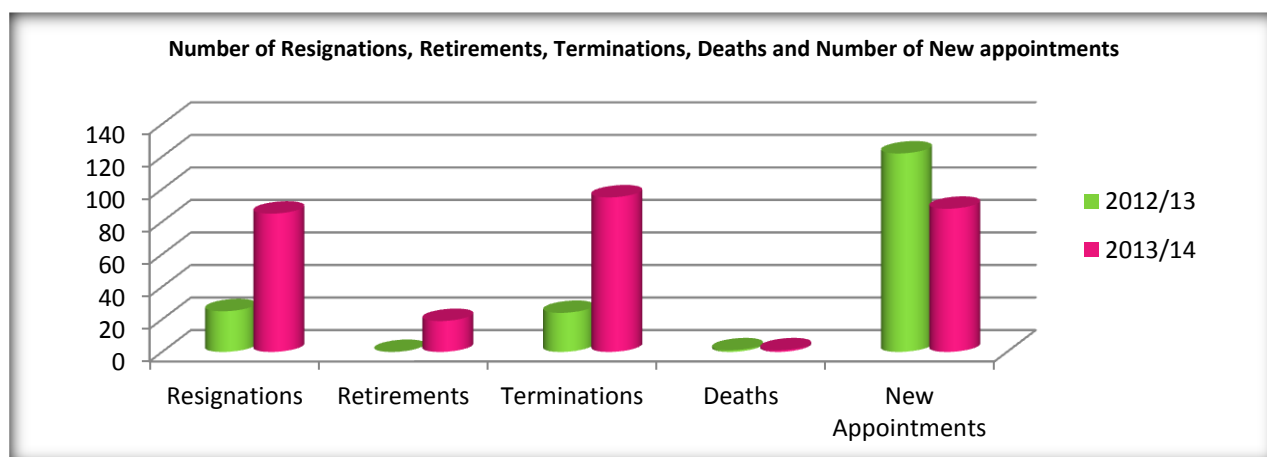
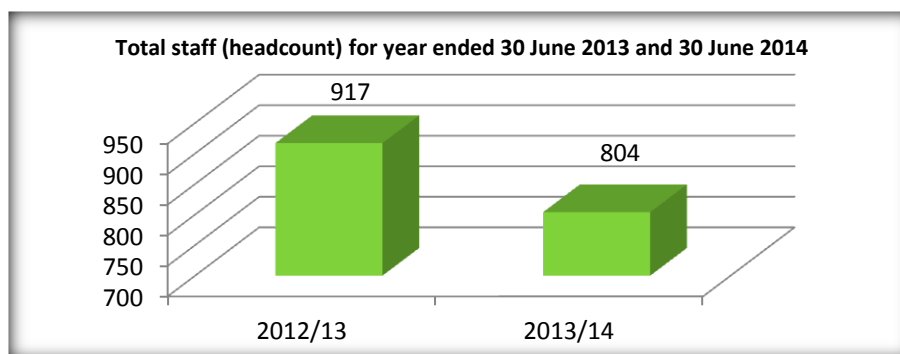
2.2 NHS Organization Structure



2.3 Workforce Profile

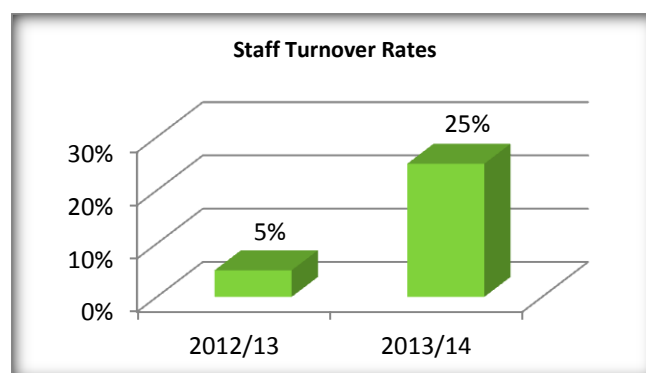
Workforce Numbers

NHS employed a total of 917 staff (headcount) during the year ended 30 June 2013 and 804 staff during the year ended 30 June 2014. The decrease is mainly due to a surge in the number of resignations and terminations throughout the year even though there were many new appointments.



Staff Turnover

Staff turnover¹ was 5% during FY 12/13 and 25% during FY 13/14. Acute shortages were again identified in medical specialist areas of ENT, radiology, pathology and mental health and across all clinical areas for nursing. Another area of concern was in the allied services and these areas will be part of the focus of the workforce plan.



¹ Represents the rate at which NHS gains and losses employees. Number who left service during year / Number remaining at end of year.

Section 3:

Operational Performance

Output 1: Policy Advice to the Minister and Board

Divisional Units: Corporate, Finance, Internal Audit, Human Resources, Secretariat

This output is responsible for the provision of appropriate policy advice to the Board and Minister of Health, the day to day operational responsibilities for managing the Service, and provision of corporate functions which support the core services delivered by the organization.

The General Manager, although not a Member of the Board of Management, is mandated to attend all Board meetings to ensure communication of advice to and from the Board. The Board met 14 times during the year under review. Attendance and provision of briefings and advice was provided in accordance with legislative responsibilities. Ministerial meetings were also attended with briefings provided as and when required.

Review of The Corporate Plan (2014-2016) was completed by the end of FY 2013 - 2014. Additionally, the Workforce plan as well as Reviewing of the existing HR Management Policy has been completed and implemented by the end of the period mentioned above.

The National Health Service Act 2014, Clinical Protocols and other Policy documents were launched by the end of FY 13/14.

Output 2: TTM Hospital & Associated Allied Health Services


Divisional Units: Clinical Specialties (Internal Medicine, Surgery, Paediatrics, Obstetrics & Gynaecology, Anaesthesia, Emergency & General Outpatients, Ophthalmology, Ear Nose and Throat, Acupuncture); Allied & Support Services (Physiotherapy, Kitchen/Dietary, Biomedical, CSSD, Cleaners, Sewing, Orthotics, Security, Transport, Medical Records & Administration); Overseas Treatment Scheme, Visiting Medical Specialists Scheme.

The Tupua Tamasese Meaole Hospital is a 200 bed hospital which is the national referral base providing over-arching clinical leadership for all health facilities in Samoa. It provides outpatient and inpatient clinical services at secondary and (limited) tertiary level.

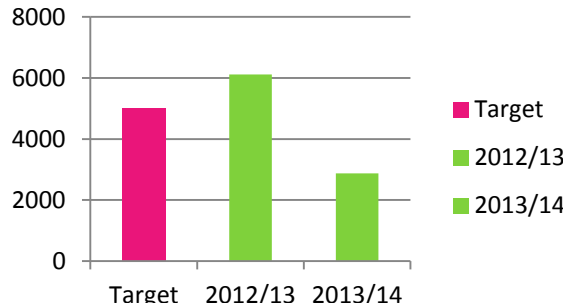
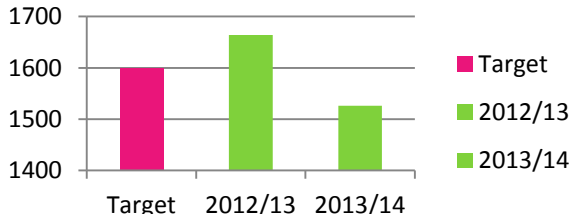
Key activity areas include provision of

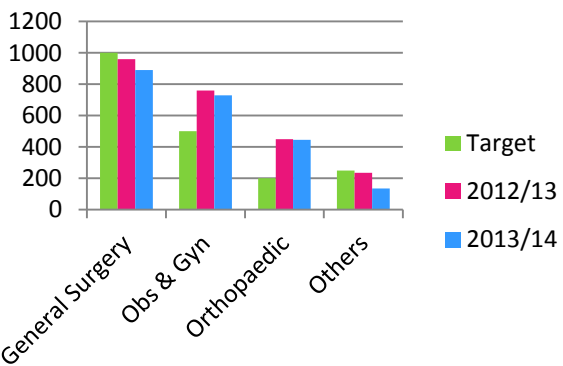
- (i) Acute care services;
- (ii) Surgical Services;
- (iii) Medical Services;
- (iv) Paediatric Services;
- (v) Obstetrics & Gynaecology Services;
- (vi) Coordination of visiting specialist teams and overseas referrals for treatment;
- (vii) Allied & Supportive Health Services.

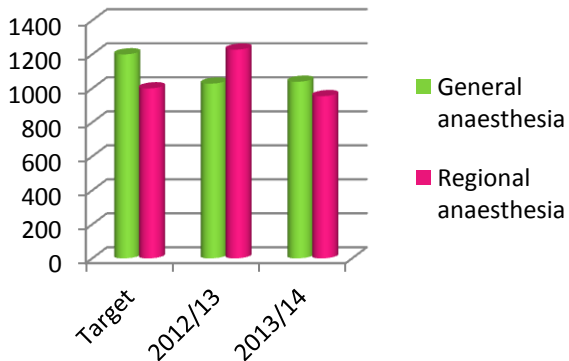
2.1 Acute Care Services

Area of Activity	Targets	Performance Recorded									
Provide general outpatient, accident and emergency services.	Expect to treat about 85,000 patients annually	<div><p>TTM Hospital: A&E/General Outpatient consultations</p><table><thead><tr><th>Category</th><th>Value</th></tr></thead><tbody><tr><td>Target</td><td>85,000</td></tr><tr><td>2012/13</td><td>116,884</td></tr><tr><td>2013/14</td><td>88,791</td></tr></tbody></table></div>	Category	Value	Target	85,000	2012/13	116,884	2013/14	88,791	<ul style="list-style-type: none">116,884 patients were seen in A&E and General outpatient in FY 12/13 and 88,791 patients were seen in FY 13/14.In FY 13/14, there was a 24% decrease in the number of patient consultations from FY 12/13.This reduction indicates a favourable trend for NHS on diverting the public to use Rural Health Facilities. As can be seen in the KPI output data (appendix), there is an overall increase in the number of patients accessing District Hospitals.However, patients seen in FY 13/14 are above target by about 5%.
Category	Value										
Target	85,000										
2012/13	116,884										
2013/14	88,791										
Key Issues : <ul style="list-style-type: none">1. There continued to be an acute staff shortage throughout the year, especially in medical doctors for this Unit. The Service responded by calling on regular rotation from doctors in all other specialties as well as engagement of the private GPs to cover the shortage for this Unit2. Lengthy waiting time continues to be a key issue for patients in the General outpatient and A&E units.											

2.2 Surgical Services

Area of Activity	Targets	Performance Recorded									
To provide specialist consultation clinics	Expected patients for specialist surgical clinic consultations = 5000	<div><p>TTM Hospital: Specialist Clinic Consultations (Surgery)</p><table><thead><tr><th>Category</th><th>Value</th></tr></thead><tbody><tr><td>Target</td><td>5000</td></tr><tr><td>2012/13</td><td>6117</td></tr><tr><td>2013/14</td><td>2869</td></tr></tbody></table></div>	Category	Value	Target	5000	2012/13	6117	2013/14	2869	<ul style="list-style-type: none">Total specialist surgical clinic consultations in FY 12/13 is 6,117 and in FY 13/14 is 2,869 which translates to a stark decrease of 53%.FY 12/13 shows an increase of 22% against target while FY 13/14 shows a decrease of 43% against target.The large difference between FY 12/13 and FY 13/14 figures is possibly due to disruptions in reporting due to shifting into the New Facility.
Category	Value										
Target	5000										
2012/13	6117										
2013/14	2869										
To provide inpatient care for pre and post-operative surgical patients (Acute 7)	Expected Surgical (Acute 7) admissions = 1600	<div><p>Admissions to Surgical Ward (Acute 7)</p><table><thead><tr><th>Category</th><th>Value</th></tr></thead><tbody><tr><td>Target</td><td>1600</td></tr><tr><td>2012/13</td><td>1664</td></tr><tr><td>2013/14</td><td>1526</td></tr></tbody></table></div>	Category	Value	Target	1600	2012/13	1664	2013/14	1526	<ul style="list-style-type: none">Total surgical ward admissions during FY 12/13 is 1,664 and FY 13/14 is 1,526 which is a decrease of only 8%.FY 13/14 shows a decrease of only 5% against target while FY 12/13 showed an increase of 4% against target.
Category	Value										
Target	1600										
2012/13	1664										
2013/14	1526										

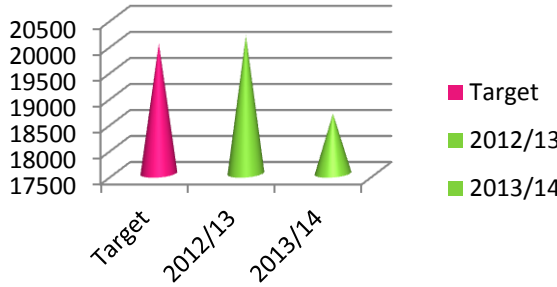
Area of Activity	Targets	Performance Recorded																					
Provision of outreach special clinics to other district facilities (MTII & Savaii)	<p>Expected outreach clinics (surgical) to Savaii: 60</p> <p>Expected number of patients to GP outreach clinic (Upolu district hospitals and health centers): 2,350</p>	<p>FY 12/13 observed an average of 40 outreach clinics to Savaii MTII Hospital while FY 13/14 observed an average of 23 outreach clinics.</p> <p>A total of 8,109 patients were seen at the clinics in FY 12/13 while in FY 13/14 10,628 patients were seen at the clinics.</p>	<p>While there is a shortfall compared to the target, it is not a negative reflection since it also indicates an improvement in the health of the people of Savaii.</p> <p>A significant increase in the utilization of rural health facilities by the public is again a reflection of the efforts by NHS to provide adequate resources to these facilities including weekly medical services and other community related services.</p>																				
Provision of theatre services for elective and emergency surgery	<p>Expected number of surgery – elective and emergency: 1,500</p> <p>Orthopaedic = 200</p> <p>General surgery = 1000</p> <p>Obs & Gynae = 500</p>	<p>Surgical Operations by Specialty</p>  <table border="1"> <caption>Surgical Operations by Specialty Data</caption> <thead> <tr> <th>Specialty</th> <th>Target</th> <th>2012/13</th> <th>2013/14</th> </tr> </thead> <tbody> <tr> <td>General Surgery</td> <td>1000</td> <td>960</td> <td>890</td> </tr> <tr> <td>Obs & Gyn</td> <td>760</td> <td>730</td> <td>730</td> </tr> <tr> <td>Orthopaedic</td> <td>450</td> <td>450</td> <td>445</td> </tr> <tr> <td>Others</td> <td>200</td> <td>205</td> <td>205</td> </tr> </tbody> </table>	Specialty	Target	2012/13	2013/14	General Surgery	1000	960	890	Obs & Gyn	760	730	730	Orthopaedic	450	450	445	Others	200	205	205	<ul style="list-style-type: none"> The total number of surgery (both elective and emergency) was 2,405 in FY 12/13 and 2,916 in FY 13/14 which is an increase of 21% and in both financial years the figures exceed the target. General Surgery: In FY 12/13 approx. 960 and in FY 13/14 approx. 890; both financial years were below the target by 4% and 11% respectively. Orthopaedic: In FY 12/13 approx. 450 and in FY 13/14 approx. 445; both financial years are much above the target. Given the trend, the target could perhaps be revised to better reflect the current scenario. Obs & Gynae: In FY 12/13 approx. 760 and in FY 13/14 approx. 730; both financial years are much above the target. Given the trend, the target could perhaps be revised to better reflect the current scenario.
Specialty	Target	2012/13	2013/14																				
General Surgery	1000	960	890																				
Obs & Gyn	760	730	730																				
Orthopaedic	450	450	445																				
Others	200	205	205																				

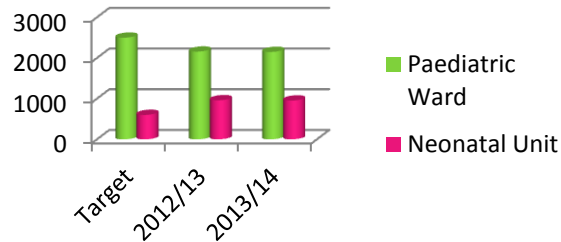
Area of Activity	Targets	Performance Recorded													
			<ul style="list-style-type: none">While no resident ENT specialist, overseas ENT specialists visit twice a year to perform surgery and other treatment for these patients. NHS also engages the services of the private ENT specialist one a week.												
Provide anaesthesia for surgical patients and resuscitation of trauma victims and cardiac arrest emergencies.	Average of 1200 General anaesthesia, 1000 regional and 600 emergency calls	<p>Anaesthetic procedures undertaken</p>  <table><caption>Anaesthetic procedures undertaken</caption><thead><tr><th>Category</th><th>General anaesthesia</th><th>Regional anaesthesia</th></tr></thead><tbody><tr><td>Target</td><td>1200</td><td>1000</td></tr><tr><td>2012/13</td><td>1028</td><td>1228</td></tr><tr><td>2013/14</td><td>1039</td><td>954</td></tr></tbody></table>	Category	General anaesthesia	Regional anaesthesia	Target	1200	1000	2012/13	1028	1228	2013/14	1039	954	<ul style="list-style-type: none">Out of around 2,200 expected procedures, the Anaesthetic Unit conducted 2,256 procedures in FY 12/13 and 1,993 procedures in FY 13/14.General anaesthesia procedures were 1,028 in FY 12/13 and 1,039 in FY 13/14; both financial years reported higher than target.Regional anaesthesia procedures were 1,228 in FY 12/13 and 954 in FY 13/14; both financial years were higher than target.In FY 12/13, general anaesthesia was slightly below targets (about 14%) while regional anaesthesia exceeded targets by 23%.In FY 13/14, general anaesthesia was slightly below targets (about 13%); same for regional anaesthesia by about 5%.Data not available for Local anaesthetic procedures.Out of 600 expected emergency calls, both FY 12/13 and FY 13/14 exceeded targets by 49% (893 calls) and 57% (942 calls) respectively.The high numbers are likely due to seasonal outbreaks or suspected outbreaks of dengue, influenza, pertussis cases.
Category	General anaesthesia	Regional anaesthesia													
Target	1200	1000													
2012/13	1028	1228													
2013/14	1039	954													

2.3 Internal Medicine Services (including Mental Health, STI Services)

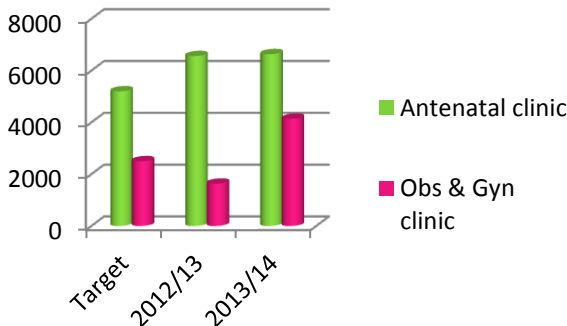
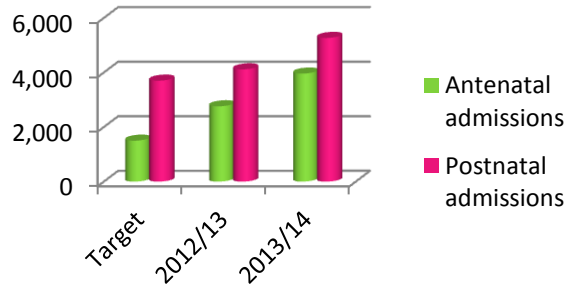
Area of Activity	Targets	Performance Recorded
To provide specialist consultation clinics	3,500 General Medicine 1000 Mental Health 150 STI 500 Rheumatic fever screenings	<p>TTM Hospital: Specialist clinic consultations (General Medicine)</p> <p>2013/14</p> <p>2012/13</p> <p>Target</p> <p>0 2000 4000 6000</p> <p>■ Target ■ 2012/13 ■ 2013/14</p> <ul style="list-style-type: none"> Total number of referrals to the General Medicine clinic for FY 12/13 was 5,021 and for FY 13/14 was 3,694 which translates to a decrease of about 26%. This reduction, again, indicates a trend for NHS on diverting the public to use Rural Health Facilities; both financial years, however, exceed the target. Mental health clinic consults including visits for FY 12/13 was 1,816 and for FY 13/14 was 1,900 which shows an increase of about 5%. However, in both FY 12/13 and FY 13/14, the figures exceed the target by 82% and 90% respectively; indicates that more patients are accessing or utilizing the facility. In terms of STI clinic consultations, FY 12/13 had 82 patients and FY 13/14 had 657 patients which is a stark increase indicating that there needs to be more campaigns to raise public awareness about STI. In FY 12/13 there were 1,499 rheumatic fever screenings while in FY 13/14 there were 761 screenings; in both financial years figures were above targets.
Provision of inpatient care in the Medical Ward. (Acute 8)	Expected Medical (Acute 8) admissions = 2000 Expected admissions to HDU = 450	<p>Admissions to Medical Ward (Acute 8)</p> <p>2013/14</p> <p>2012/13</p> <p>Target</p> <p>0 1000 2000 3000</p> <p>■ Target ■ 2012/13 ■ 2013/14</p> <ul style="list-style-type: none"> Total medical ward (Acute 8) admissions during FY 12/13 was 1,495 and during FY 13/14 was 1,383 which is a decrease of 7%. In both FY 12/13 and FY 13/14, figures are well below target. Total admissions to the High Dependency Unit Ward during FY 12/13 was 425 and during FY 13/14 was 386. For both financial years, figures are well below the target.

2.4 Paediatric Services

Area of Activity	Targets	Performance Recorded									
To provide specialist consultation clinics	Expected paediatric patient consultations = 20,000	<div><p>TTM Hospital: Specialist consultation clinics (Paediatrics)</p><table><thead><tr><th>Category</th><th>Value</th></tr></thead><tbody><tr><td>Target</td><td>20,000</td></tr><tr><td>2012/13</td><td>20,149</td></tr><tr><td>2013/14</td><td>18,646</td></tr></tbody></table></div>	Category	Value	Target	20,000	2012/13	20,149	2013/14	18,646	<ul style="list-style-type: none">Total number of paediatric consultations in FY 12/13 was 20,149 and in FY 13/14 was 18,646 which is a slight decrease of 7%.The Paediatric Unit team looks after the clinical (outpatient and inpatient) service needs of children up to 12 years. The team, as for the Medical, Surgical and Obstetrics & Gynaecology teams, not only provide medical cover for their clients admitted in the wards, but specialist outpatient clinics during the week, for outpatients referred from the General OPD of TTM, MTII, district hospital nurses and visiting doctors, and the private sector. The difference with the Paediatric team is that they also provide regular daily clinics for children, to cater for the high general outpatient demand from the young, and to try and separate the children outpatients from the adults.
Category	Value										
Target	20,000										
2012/13	20,149										
2013/14	18,646										
Coordination of Rheumatic Fever program and activities	Average of 50-70 rheumatic fever patients at the clinic for regular treatment and follow-up of cases to prevent valvular heart complications.	<p>The Paediatrics Unit team also looks after the needs of children with Rheumatic Fever/rheumatic heart disease. About 114 children were diagnosed and managed with rheumatic fever / rheumatic heart disease in 2013 and 118 in 2014. Both figures are way above target. Hence further screening programs and related activities are required.</p> <p>The regular treatment and follow-up of children with rheumatic fever complications is vital to prevent valvular complications later in life. Patient compliance on follow-up consultations/treatments (at least once monthly) is still poor, an area the Service continues to focus attention on.</p>									

Area of Activity	Targets	Performance Recorded													
Provision of inpatient care in the Paediatric Ward and Neonate Unit within the Women's Ward.	<p>Expected Paediatric Ward admissions = 2500</p> <p>Expected Neonatal Admissions = 600</p>	<p>Admission to Paediatric ward and Neonatal Unit</p>  <table><caption>Admission Data</caption><thead><tr><th>Category</th><th>Paediatric Ward</th><th>Neonatal Unit</th></tr></thead><tbody><tr><td>Target</td><td>2500</td><td>600</td></tr><tr><td>2012/13</td><td>2157</td><td>960</td></tr><tr><td>2013/14</td><td>2149</td><td>953</td></tr></tbody></table>	Category	Paediatric Ward	Neonatal Unit	Target	2500	600	2012/13	2157	960	2013/14	2149	953	<ul style="list-style-type: none">In FY 12/13 there were about 2,157 admissions while in FY 13/14 there were 2,149 admissions which is about the same across both financial years.FY 12/13 had about 960 Neonatal admissions while FY 13/14 had about 953 which is a slight decrease.Both financial year figures are above the expected/target by 60% and 59% respectively.The Paediatric team provides inpatient oversight of children admitted to the Children's Ward as well as the Neonate Unit within the Women's Ward. (Obstetrics & Gynaecology Ward).
Category	Paediatric Ward	Neonatal Unit													
Target	2500	600													
2012/13	2157	960													
2013/14	2149	953													

2.5 Obstetrics & Gynaecology Services

Area of Activity	Targets	Performance Recorded													
<p>To provide antenatal care² to high risk pregnant mothers.</p> <p>To provide gynaecological specialist clinic care³</p>	<p>Expected target for Antenatal Clinic: 5,200</p> <p>Expected target for Gynaecology Clinic: 2,500</p>	<p>TTM Hospital: Specialist clinic consultations</p>  <table><thead><tr><th>Period</th><th>Antenatal clinic</th><th>Obs & Gyn clinic</th></tr></thead><tbody><tr><td>Target</td><td>5,200</td><td>2,500</td></tr><tr><td>2012/13</td><td>6,560</td><td>1,632</td></tr><tr><td>2013/14</td><td>6,634</td><td>4,141</td></tr></tbody></table>	Period	Antenatal clinic	Obs & Gyn clinic	Target	5,200	2,500	2012/13	6,560	1,632	2013/14	6,634	4,141	<ul style="list-style-type: none">Antenatal clinic reported about 6,560 patients in FY 12/13 and 6,634 patients in FY 13/14, a slight increase. Both figures are above target.O&G clinic reported 1,632 patients in FY 12/13 and 4,141 patients in FY 13/14 which is a stark increase. This indicates that more women are choosing to utilize the facilities of the Hospital especially since the New Building opened.
Period	Antenatal clinic	Obs & Gyn clinic													
Target	5,200	2,500													
2012/13	6,560	1,632													
2013/14	6,634	4,141													
<p>Provision of family focused inpatient care for antenatal, postnatal and gynaecology patients.</p>	<p>Expected Antenatal Admissions: 1,500</p> <p>Expected Postnatal admissions: 3,700</p>	<p>Admissions to Antenatal & Postnatal/Women's Wards</p>  <table><thead><tr><th>Period</th><th>Antenatal admissions</th><th>Postnatal admissions</th></tr></thead><tbody><tr><td>Target</td><td>1,500</td><td>3,700</td></tr><tr><td>2012/13</td><td>2,760</td><td>4,115</td></tr><tr><td>2013/14</td><td>3,960</td><td>5,267</td></tr></tbody></table>	Period	Antenatal admissions	Postnatal admissions	Target	1,500	3,700	2012/13	2,760	4,115	2013/14	3,960	5,267	<ul style="list-style-type: none">Antenatal admissions for FY 12/13 were 2,760 and 3,960 in FY 13/14. Both figures are well above target indicating that more pregnant mothers are utilizing the Hospital facilities especially since the New Building opened.Number of mothers who delivered live babies in TTM Hospital was 4,028 in FY 12/13 and 5,895 in FY 13/14.Number of babies that died at birth in TTM was 40 in FY 12/13 and 58 in FY 13/14.Postnatal admissions for FY 12/13 were 4,115 and 5,267 in FY 13/14.
Period	Antenatal admissions	Postnatal admissions													
Target	1,500	3,700													
2012/13	2,760	4,115													
2013/14	3,960	5,267													

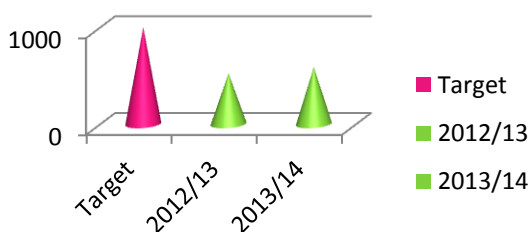
² Antenatal/Obstetrics care – care of the mother and her unborn baby during the pregnancy period

³ Gynaecological care – referring to care and treatment in relation to conditions/signs/symptoms associated with women's reproductive system.

2.6 Coordination of visiting specialist teams and overseas referrals for treatment (OVT Scheme)

Area of Activity	Performance Recorded			
Coordination of referrals of patients for medical treatment in New Zealand and Australia.	Key Indicators (OVT Scheme)	2012/13	2013/14	<ul style="list-style-type: none"> • \$ 13,788,607.41 Tala for FY 12/13 exceeded the budget allocation of \$ 10,550,000 Tala for the year by \$ 3,238,607.41 Tala (31%). • Out of the 307 patients who were accepted for treatment under the Samoa Medical Treatment Scheme, 18 patients died due to poor prognosis. • In FY 13/14 the Total OVT expenditures amounted to \$ 12,954,839.14 Tala. This is a difference of \$ 833,768.27 Tala compared to FY 12/13. • The expenditures in FY 13/14 exceeded the budget allocation of \$ 10,550,000 Tala for the year by \$ 2,404,839.14 Tala (23%). • Out of the 252 patients who were accepted for treatment under the Samoa Medical Treatment Scheme, 2 patients died due to poor prognosis.
	No. Patients Sent	307	252	
	Total Expenditure	SAT \$13.7m	SAT \$12.9m	
	Average Expenditure Per Person	SAT \$44,625	SAT \$51,190	
	OVT Cost as a % of Public Health Expenditure	21%	17%	

2.7 Allied & Support Services for TTM

Area of Activity	Targets	Performance Recorded									
Provision of Maintenance & Support Services for TTM Medical Plants & Machinery and Biomedical equipment	<ul style="list-style-type: none">All of NHS's Medical Plants/Machineries regularly serviced and functional.Production of at least 41,900 liters of oxygen annually at concentrations 93-95%Ensure all clinical medical equipment's checked and serviced 6 monthly.	<p>Medical Plants/Machinery (Medical Air, Vacuum Plant, Oxygen plant and Tafaigata Incinerator) were regularly serviced as per specifications for servicing and as required. Service contract continued with an outside company for maintaining these plants assisted on a day to day operational monitoring basis by NHS staff.</p> <p>Achieved</p> <p>Approximately 500 medical equipment at TTM received servicing as per requisite standards (usually 6 months – 11 months)</p>	<p>Servicing timetable and schedule was Achieved. Some unavoidable equipment breakdowns in Medical Imaging services during year which were fixed as soon as possible.</p>								
Provision of Physiotherapy Services	1000 patients during the year	<p>Physiotherapy Services</p>  <table><thead><tr><th>Category</th><th>Value</th></tr></thead><tbody><tr><td>Target</td><td>1000</td></tr><tr><td>2012/13</td><td>523</td></tr><tr><td>2013/14</td><td>588</td></tr></tbody></table>	Category	Value	Target	1000	2012/13	523	2013/14	588	<p>Physiotherapy services provided for FY 12/13 was 523 and for FY 13/14 was 588 which was an increase of 12%.</p> <p>Figures for both financial years were well below target by 48% and 41% respectively. The target needs revision and a realistic one will be determined based on the circumstances relating to the nature of the work involved in this Unit.</p>
Category	Value										
Target	1000										
2012/13	523										
2013/14	588										

Area of Activity	Targets	Performance Recorded	
Provision of clinical nutrition and dietary services. Develop a variety of health menus and produce diet information sheets.	300 x dietary counseling 40 x trainings & workshops 200 x ward rounds to identify needs 50,000 x patient meals	<ul style="list-style-type: none"> During FY 12/13 682 dietary counseling were provided and 1,277 in FY 13/14 which is an increase of 87%. Both figures exceed targets. Trainings & workshops during FY 12/13 were 18 and 27 in FY 13/14 which is an increase of 50%. However, both figures are well below targets. Ward rounds for FY 12/13 were 57 and 22 for FY 13/14. This decrease is due to a decline in the number of admissions to wards. Again, both figures are much below target. Patient meals provided during FY 12/13 were 61,733 and 65,599 in FY 13/14 which is an increase of 6%. Both figures exceed targets. 	<p>This is another challenging Unit due to the diverse needs of the patients and the public it serves. Increasing demands of requirements by various types of patients, coupled with the shortage of skilled personnel, and limited resources provide regular challenges to address.</p> <p>In late 2013, negotiations were made with the development partners in the engagement of a consulting nutritionist to assist and address the problem areas.</p>
Provision of sewing and mending services for linens, uniforms and all materials for Wards and staff by request.	2,100 uniforms and linens sown 350 torn materials mended. 500 urgent requests for treatment linens and uniforms	<ul style="list-style-type: none"> 1,835 uniforms and linen were sown in FY 12/13 and 2,765 in FY 13/14. 368 torn materials were mended in FY 12/13 and 677 in FY 13/14. 542 urgent requests came in for treatment of linen and uniform in FY 12/13 and 982 requests in FY 13/14. 	<ul style="list-style-type: none"> Opening of new TTM Hospital building hence supply of new bed sheets & relevant items for patients.
Provision of labelling and distribution services for clean laundry for all Wards and Medical staff.	150,000 soiled linens and other materials referred for washing.	<ul style="list-style-type: none"> 262,847 soiled linens and other materials were referred for washing in FY 12/13 and 165,786 soiled linen in FY 13/14. 	<ul style="list-style-type: none"> Note:- Awaiting supply of Industrial washers & dryers for Hospital Laundromat which will enhance efficiency.

Area of Activity	Targets	Performance Recorded	
Provision of domestic/cleaning services for all Hospital facilities.	Three times a day cleaning in all areas of the hospital, especially the GOPED, Surgical Wards, Operating Theatre and Orthopaedic facilities.	<ul style="list-style-type: none"> Cleaning was carried out as expected 	
Provision of Porter Services for patients.	35,000 transfers and moving of patients within the Hospital.	<ul style="list-style-type: none"> 41,309 patient transfers within Hospital in FY 12/13 and 34,673 in FY 13/14. 	<ul style="list-style-type: none"> Note:- Number includes inpatients, outpatients and deaths recorded.

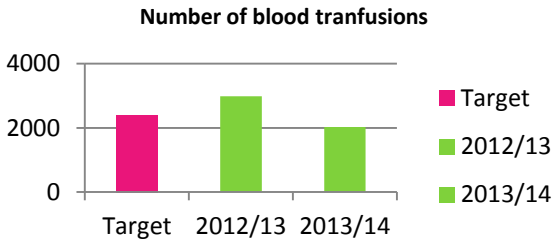
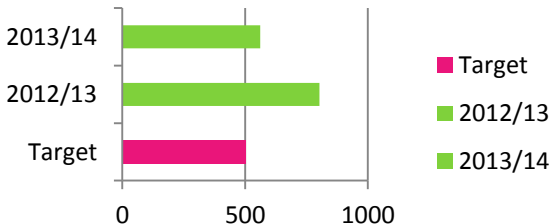
Output 3: Laboratory Services

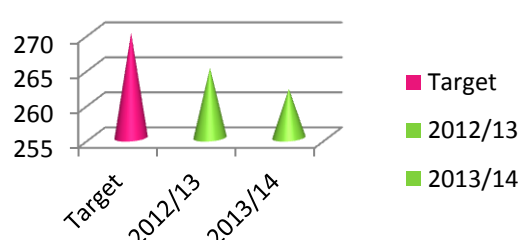
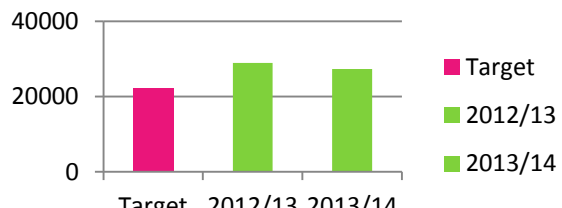
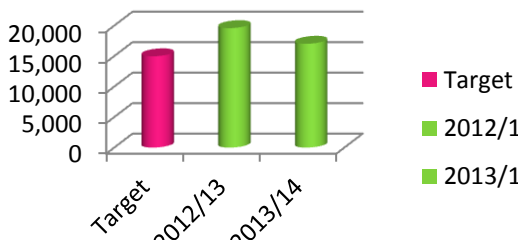
Divisional Units/Services: Blood Bank, Histopathology & Cytopathology Testing, Forensic & Mortuary Service, Biochemical Testing; Microbiology Testing; Haematology Testing; Food and Water & MTII Lab services.

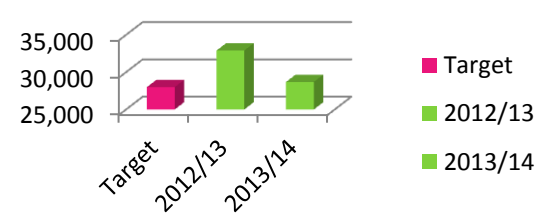
The Laboratory Service of NHS provides a national pathology and laboratory service for clinical diagnostic tests, public health disease surveillance testing and coroners' autopsies. It caters for both public sector and private sector demands for laboratory testing.

Overall, Laboratory testing practically exceeded planned numbers in all areas. This increase in testing correlates with the increase in patient consultations and heightened public health surveillance activities especially for influenza and typhoid response.

The Laboratory Service's migration to the New Facility in July 2013 impacted on the ability to produce actual figures for performance. As a result estimates are provided for KPI figures.

Area of Activity	Targets	Performance Recorded	
Blood Transfusion:	2,400 Blood transfusions annually	 <p>Number of blood tranfusions</p> <p>4000 2000 0</p> <p>Target 2012/13 2013/14</p> <p>■ Target ■ 2012/13 ■ 2013/14</p>	<ul style="list-style-type: none"> 2,981 blood transfusion requests during FY 12/13 and 2,025 requests during FY 13/14 which is a decrease of 32%. FY 13/14 is about 16% below target.
Histopathology & Cytopathology Testing	500 histopathology and cytopathology testings annually	 <p>Histopathology & Cytopathology tests</p> <p>2013/14 2012/13 Target</p> <p>0 500 1000</p> <p>■ Target ■ 2012/13 ■ 2013/14</p>	<ul style="list-style-type: none"> 803 Histopathology and Cytopathology tests done in FY 12/13 whereas 562 tests were done during FY 13/14 which is a decrease of 30%. Both financial year figures are higher than the Target by 61% and 12% respectively.

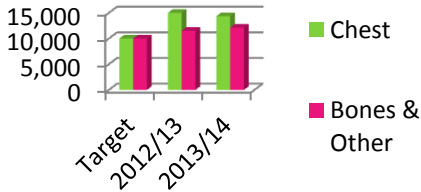
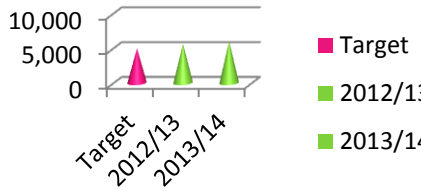
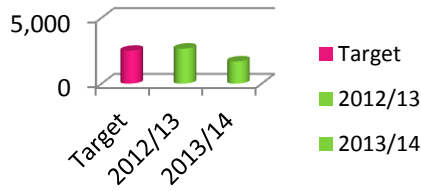
Area of Activity	Targets	Performance Recorded									
Forensic & Mortuary Service	270 deaths and autopsies attended to	<p>Autopsies and deaths attended to</p>  <table><thead><tr><th>Category</th><th>Value</th></tr></thead><tbody><tr><td>Target</td><td>270</td></tr><tr><td>2012/13</td><td>265</td></tr><tr><td>2013/14</td><td>262</td></tr></tbody></table>	Category	Value	Target	270	2012/13	265	2013/14	262	<ul style="list-style-type: none">265 autopsies and deaths attended to in FY 12/13 while 262 attended in FY 13/14.Both financial year figures are slightly below target.
Category	Value										
Target	270										
2012/13	265										
2013/14	262										
Biochemical Testing	22,200 specimens processed annually	<p>Biochemistry tests performed</p>  <table><thead><tr><th>Category</th><th>Value</th></tr></thead><tbody><tr><td>Target</td><td>22,200</td></tr><tr><td>2012/13</td><td>28,903</td></tr><tr><td>2013/14</td><td>27,358</td></tr></tbody></table>	Category	Value	Target	22,200	2012/13	28,903	2013/14	27,358	<ul style="list-style-type: none">28,903 biochemistry tests in FY 12/13 and 27,358 biochemistry tests in FY 13/14 (slight decrease of 5%).Both financial year figures exceed target by 30% and 23% respectively.There was a marked increase in workload in particular the student visa immigrations and workplace screenings.
Category	Value										
Target	22,200										
2012/13	28,903										
2013/14	27,358										
Microbiology – testing for infectious microorganism	14,970 Microbiology tests annually	<p>Microbiology tests performed</p>  <table><thead><tr><th>Category</th><th>Value</th></tr></thead><tbody><tr><td>Target</td><td>14,970</td></tr><tr><td>2012/13</td><td>19,589</td></tr><tr><td>2013/14</td><td>17,025</td></tr></tbody></table>	Category	Value	Target	14,970	2012/13	19,589	2013/14	17,025	<ul style="list-style-type: none">19,589 microbiology tests in FY 12/13 and 17,025 tests in FY 13/14 (decrease of 13%)Both financial year figures exceed target by 31% and 14% respectively.Note:- The overall high numbers, compared to the target, is due to seasonal outbreaks or suspected outbreaks of dengue, influenza, pertussis cases. Follow up of contacts with typhoid, TB and other public health cases as well.
Category	Value										
Target	14,970										
2012/13	19,589										
2013/14	17,025										

Area of Activity	Targets	Performance Recorded									
Hematological Testing	28,000 Hematological tests annually	<div><p>Hematology tests performed</p><table><thead><tr><th>Category</th><th>Value</th></tr></thead><tbody><tr><td>Target</td><td>28,000</td></tr><tr><td>2012/13</td><td>32,897</td></tr><tr><td>2013/14</td><td>28,685</td></tr></tbody></table></div>	Category	Value	Target	28,000	2012/13	32,897	2013/14	28,685	<ul style="list-style-type: none">32,897 Hematology tests in FY 12/13 and 28,685 tests in FY 13/14 (decrease of 13%).However, both financial year figures exceed target by 17% and 2% respectively.
Category	Value										
Target	28,000										
2012/13	32,897										
2013/14	28,685										

Output 4: Medical Imaging Services

Divisional Units/Services: General Radiograph (Chest Xrays & Bones), Ultrasound, Mammography, CT Scan, Special Xray Procedures

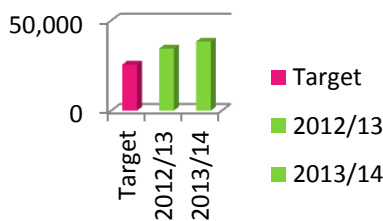
1. **General Radiography**: (walk-ins) is a general x-ray examination which require x-ray machines and newly installed CR (computerized radiography) system to produce images for the Radiologist interpretation for diagnosis and treatment. General Radiography is performed as an initial and follow up examinations for patients and also for check up clearance for immigration, visa applications and employment purposes.
2. **Ultrasound Service**: is one of the advanced imaging modalities which require specialised trained sonographer and the Radiologist teamwork to operate the designated ultrasound machine with a searching manner in order to produce radiographs of the internal structure images which can be analysed and interpreted for diagnosis and treatment of patients. All patients scheduled for ultrasound procedures are to be through specific preparation prior to the Ultrasound examinations.
3. **Mammography**: is one of the specialized service established within Medical Imaging Division which requires mammography x-ray machine to provide appropriate mammographic imaging investigations to assist is the diagnosis and treatment of patients. This can be simply explained as an x-ray of the breast and surrounding tissue which can effectively detect pathological conditions like breast cancer long before the patient might feel a change during a monthly breast test.
4. **Computed Tomography**: CT is a more definitive modern modality which also uses ionizing radiation to produce pictures (radiograph) of the internal structures of the human body which enhances accuracy of diagnosis. It is a highly specialized and sophisticated machine which slices the body (region of interest) into thin slices so that more diagnostic information can be obtained.
5. **Special X-ray Procedures**: Special examinations are radiological examinations which require special preparations and prior arrangements. This is done through the booking systems and patients are required to be well prepared for scheduled special examinations. Thorough examination is mandatory to obtain more favorable radiological findings for proper diagnosis and especially proper patient treatment care.
6. **24 Hours Emergency Services**: This service is the provision of a 24 hours essential radiology service for accidents and emergencies after hours, week-ends and holidays.
7. **Management and Coordinating Services**: The overall collection of the administrative services which involve the following;
 - Appointment arrangement for special, CT, Mammography & Ultrasound procedures.
 - Update and Manual Filing of films for General x-rays, special, CT, Mammography & ultrasonography.
 - Update and filing of index cards.
 - Staff performance appraisal.
 - Sorting out and distributing of imaging reports in Doctors file & Wards/Clinics.

Area of Activity	Targets	Performance Recorded													
General chest Bones and others.	10,000 per year 10,000 per year	<p>Chest X-rays and Bones & other X-rays performed</p>  <table border="1"> <caption>Chest X-rays and Bones & other X-rays performed</caption> <thead> <tr> <th>Category</th> <th>Target</th> <th>2012/13</th> <th>2013/14</th> </tr> </thead> <tbody> <tr> <td>Chest</td> <td>10,000</td> <td>14,996</td> <td>14,340</td> </tr> <tr> <td>Bones & Other</td> <td>10,000</td> <td>11,525</td> <td>12,120</td> </tr> </tbody> </table>	Category	Target	2012/13	2013/14	Chest	10,000	14,996	14,340	Bones & Other	10,000	11,525	12,120	<ul style="list-style-type: none"> 14,996 Chest X-rays were conducted in FY 12/13 and 14,340 in FY 13/14 which is a decrease of 4%. Both figures, however, exceeded targets. 11,525 Bones & other X-rays were done in FY 12/13 and 12,120 were done in FY 13/14 which is an increase of 5%. Both figures exceeded targets. This reflects increased patients seen at NHS and related diagnostic demands and other sources of demands such as migrant testing (RSE scheme etc).
Category	Target	2012/13	2013/14												
Chest	10,000	14,996	14,340												
Bones & Other	10,000	11,525	12,120												
Ultrasound Scan Services	5,000 per year	<p>USG tests performed</p>  <table border="1"> <caption>USG tests performed</caption> <thead> <tr> <th>Category</th> <th>Target</th> <th>2012/13</th> <th>2013/14</th> </tr> </thead> <tbody> <tr> <td>Target</td> <td>5,000</td> <td>5,626</td> <td>6,014</td> </tr> </tbody> </table>	Category	Target	2012/13	2013/14	Target	5,000	5,626	6,014	<ul style="list-style-type: none"> 5,626 USG done in FY 12/13 and 6,014 in FY 13/14, an increase of 7%. Both financial year figures exceed targets. New Ultrasound machines arrived during FY 13/14 which helped improve screening of patients and overall efficiency. 				
Category	Target	2012/13	2013/14												
Target	5,000	5,626	6,014												
Mammography Services	200 per year	<ul style="list-style-type: none"> Not achieved as existing machine was under break-down. However, new Mammography machine arrived and under installation. Service will start in the next Financial year. 													
CT Scan Service	2,500 per year	<p>CT Scans performed</p>  <table border="1"> <caption>CT Scans performed</caption> <thead> <tr> <th>Category</th> <th>Target</th> <th>2012/13</th> <th>2013/14</th> </tr> </thead> <tbody> <tr> <td>Target</td> <td>2,500</td> <td>2,663</td> <td>1,691</td> </tr> </tbody> </table>	Category	Target	2012/13	2013/14	Target	2,500	2,663	1,691	<ul style="list-style-type: none"> 2,663 scans were done in FY 12/13 and 1,691 in FY 13/14, which is a decrease of 37%. Figures for FY 13/14 are below target by about 32%. This decline is due to the CT machine breakdown in March 2014 till date. 				
Category	Target	2012/13	2013/14												
Target	2,500	2,663	1,691												

Area of Activity	Targets	Performance Recorded	
24 Hours Emergencies Services	8,000 per year	<ul style="list-style-type: none"> 11,699 services provided in FY 12/13 and 11,139 in FY 13/14, a decrease of 5%. However, both figures exceed targets. 	
Special X-Ray Procedures	200 per year	<ul style="list-style-type: none"> 26 procedures in FY 12/13 and 175 in FY 13/14 which is a stark increase. 	<ul style="list-style-type: none"> The increase is likely due to an increase in the number of referrals for this type of X-Ray.
National Radiation Protection Services	30 Monitoring Films to be read in NRPS (New Zealand)	<ul style="list-style-type: none"> 120 films read in FY 12/13 and 30 in FY 13/14. Figures are above and at par with target respectively. 	
Back up services for Medical imaging services	<ul style="list-style-type: none"> 24 visits by the Radiologist to MT2 Hospital for Ultrasound scan and reporting 	<ul style="list-style-type: none"> 19 visits in FY 12/13 and 20 visits in FY 13/14 which is a slight increase. Both Financial years are below target. 	<ul style="list-style-type: none"> A decline in the number of visits to Savaii, compared to previous years, is mainly due to shortage of staff and could not allow for the MTII visits.
Imaging Reports	20,000 per year	<ul style="list-style-type: none"> 32,262 reports in FY 12/13 and 33,333 in FY 13/14, an increase of 3%. Both figures, however, are significantly above target. 	

Output 5: Dental / Oral Health Services

Provides General and Specialized clinical dental services for the TTM Hospital and provide clinical oversight for community health services. Oral Health is one area where services and operations have faced disruptions due to multiple relocations to accommodate the New Hospital rebuilding project. In spite of that, it has been able to relatively meet its expected volumes for the year.

Area of Activity		Targets	Performance Recorded									
Provision of general oral and dental treatment services	Patients seen and treated	25,500	<p>Dental patients seen & treated</p>  <table><caption>Dental patients seen & treated</caption><thead><tr><th>Category</th><th>Value</th></tr></thead><tbody><tr><td>Target</td><td>25,500</td></tr><tr><td>2012/13</td><td>34,367</td></tr><tr><td>2013/14</td><td>38,268</td></tr></tbody></table>	Category	Value	Target	25,500	2012/13	34,367	2013/14	38,268	<ul style="list-style-type: none">34,367 patients were seen & treated in FY 12/13 and 38,268 in FY 13/14, an increase of 11%.Both figures are above target.
	Category	Value										
	Target	25,500										
	2012/13	34,367										
	2013/14	38,268										
Orthodontic cases	40	<ul style="list-style-type: none">145 cases in FY 12/13 and 189 cases in FY 13/14.Both figures are well above the target.	<ul style="list-style-type: none">There is a great need for the parents to bring forth their children for early examination for orthodontic treatment, prevention and correction of their teeth especially if they are mal-aligned.									
Prosthodontic cases	700	<ul style="list-style-type: none">510 in FY 12/13 and 665 in FY 13/14.Both financial year figures are below target.	<ul style="list-style-type: none">There is a continual increase of the construction of both removable partial and complete dentures.									
Gold inlay for dentures on natural teeth	200	<ul style="list-style-type: none">267 in FY 12/13 and 367 in FY 13/14, an increase of 37%.Both financial year figures are above target.										
Endodontic cases of single rooted and multi-rooted teeth	150	<ul style="list-style-type: none">730 cases in FY 12/13 and 919 cases in FY 13/14, an increase of 26%.Both financial year figures are well above targets.	<ul style="list-style-type: none">Indicates an increase in the demand for such procedures.									

Area of Activity		Targets	Performance Recorded	
	Oral Surgery - surgical oral cases of pathological origin, reduction and immobilisation of fractured jaws	400	<ul style="list-style-type: none"> 866 surgeries in FY 12/13 and 1,982 in FY 13/14, a stark increase. Both financial year figures are way above target. 	<ul style="list-style-type: none"> Dental surgery cases increased with the return of staff who had been overseas on further training.
	Tooth extractions	7653	<ul style="list-style-type: none"> 12,270 cases in FY 12/13 and 11,771 in FY 13/14, a decrease of 4%. Figures are well above target. 	
	Temporary fillings and dressings	1000	<ul style="list-style-type: none"> 3,750 cases in FY 12/13 and 2,884 in FY 13/14, decrease of 23%. However, both financial year figures are well above target. 	
	Scalings and polishing	800	<ul style="list-style-type: none"> 385 cases in FY 12/13 and 543 in FY 13/14. Both financial year figures are below target. 	<ul style="list-style-type: none"> Could not meet target mainly due to the effects of relocations.
Provision of oral health promotion and education in villages	Oral health promotion in different settings	40	<ul style="list-style-type: none"> 35 visits in FY 12/13 and 5 in FY 13/14. Both financial year figures are below target. 	<ul style="list-style-type: none"> Service ideally should expand and be proactive in health promotion in different settings other than clinics, and utilise media in its promotion activities. More initiative needs to be taken for village visits.
Provision of school dental health services	Early childhood education dental services to pre-schools targeting children, mothers and care-givers; primary dental service etc.	40 school visits	<ul style="list-style-type: none"> 36 visits in FY 12/13 and 20 in FY 13/14. Both financial year figures are below target. 	<ul style="list-style-type: none"> Could not meet target mainly due to the effects of relocations.

Output 6: Pharmaceutical Services

This service is responsible for the procurement or manufacture, storage and distribution of drugs and disposable pharmaceutical goods to public and private health facilities as well as provision of expert pharmaceutical information.

Area of Activity	Targets	Performance Recorded	
Provide professional pharmaceutical services for inpatient and general outpatients – TTM Hospital	<p>Average 1,600 inpatient scripts dispensed per month</p> <p>Number of scripts completed at main dispensary 330,000</p> <p>Average number of orders received from NHS Clinics and Hospital Wards per month = 90</p>	<ul style="list-style-type: none"> Average of 6,739 scripts dispensed monthly in FY 12/13 and 2,112 in FY 13/14, which is a decrease of about 70%. Both financial year figures are above target however. 353,176 scripts dispensed at main dispensary in FY 12/13 and 269,532 in FY 13/14. FY 13/14 figure is below target. 547 orders received monthly in FY 12/13 and 145 in FY 13/14. Both financial year figures are well above the target. 	<ul style="list-style-type: none"> The decline in the scripts dispensed to inpatients is likely due to the overall decline in patients admitted to the Hospital compared to FY 12/13. Tendering process for FY 13/14 was held up from the MOF therefore some orders were put on hold until approval.
Provision for Upolu Rural and Integrated Community Health Services	Average number of orders supplied to rural health facilities and outreach teams per month = 25	<ul style="list-style-type: none"> Average of 142 orders supplied monthly in FY 12/13 and 82 in FY 13/14, a stark decrease. However, both figures are well above target. 	

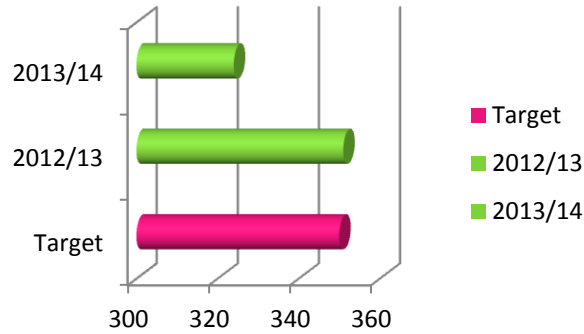
Provision for Savaii (MTII Hospital Pharmacy)	Average number of orders supplied to MTII Hospital per month = 5	<ul style="list-style-type: none">Average of 22 orders supplied monthly in FY 12/13 and 31 in FY 13/14, an increase of 41%.Both financial year figures are above target.	<ul style="list-style-type: none">Monthly supply and additional orders if they have shortage of stocks except time stocks are not available and considering supplying adequate stocks for MTII so that they can be able to meet the demand in Savaii.There is a need to review the management of stock at MT2 to be more cost efficient.									
Ensure optimization of procurement systems and drug storage facilities	<p>Minimum of 5 stock takes to be conducted during the year, with periodical spot checks to ensure reconciliation of physical stock count with the quantities recorded by the Inventory Control system</p> <p>Expired drugs to be reduced to 5% of the Annual budget</p>	<ul style="list-style-type: none">There was only 1 stock take in FY 12/13 and in FY 13/14 as well.Both financial year figures are below target.Expired drugs were reduced to 0.7% of annual budget in FY 12/13 and 0.5% in FY 13/14.Both financial year figures are very positive results and much below the target.	<ul style="list-style-type: none">There is a serious need for an inventory system so stores staff have a better handle on monitoring stock levels. This will be addressed in conjunction with sourcing a new system for pharmaceutical stores management as well as dispensing.									
Provision for Free Drug Scheme for NCDs and Pensioners Scheme	<ul style="list-style-type: none">67,276 items were issued in FY 12/13 as part of the free drug scheme for NCDs and in FY 13/14 61,191 items were issued which is a decrease of 9%.As for the Pensioners scheme, 95,658 items were issued in FY 12/13 to the elderly population and 87,536 items were issued in FY 13/14 which is a decrease of 8%.	<p>TTM Hospital: Free drug scheme for NCDs and pensioners scheme</p> <table><tr><th>Scheme</th><th>2012/13</th><th>2013/14</th></tr><tr><td>Free drugs scheme (NCDs)</td><td>67,276</td><td>61,191</td></tr><tr><td>Pensioner's scheme</td><td>95,658</td><td>87,536</td></tr></table>		Scheme	2012/13	2013/14	Free drugs scheme (NCDs)	67,276	61,191	Pensioner's scheme	95,658	87,536
Scheme	2012/13	2013/14										
Free drugs scheme (NCDs)	67,276	61,191										
Pensioner's scheme	95,658	87,536										

Ensure the availability of essential drugs at all times	Percentage availability of essential medicines in all public health facilities according to the level of the facility = 100%	<ul style="list-style-type: none"> • 92% availability of essential medicines in FY 12/13 and 93% in FY 13/14. • Both financial year figures are below the target. 	<ul style="list-style-type: none"> • The reason for the lower than target figures is due to "addition" of new medicines to the Essential Medicines List prior ordering - order lag time affected this indicator. Delays in procurement process (lead times of 3months or more) also affect this indicator.
<p>Key Issues for the Service:</p> <ol style="list-style-type: none"> 1. The computer system/software for Pharmacy experienced major issues with multiple downtimes. Hence there is a need to upgrade the system to a more stable version. 			

Output 7: Malietoa Tanumafili II Hospital & Savaii Health Services

Provision of an efficient and effective health care service for Savaii through the Regional Referral MT II hospital and Savaii district health facilities, which includes Rural Health Hospitals, Multi-Disciplinary Outreach Services, Community-based Services and transfers to TTM Hospital for tertiary treatment.

Area of Activity	Targets	Performance Recorded									
MEDICAL:											
Provision of A & E, Outpatient and Inpatient and other clinical services.	Number of patients seen and received treatment at all Savaii health facilities for general outpatients, emergencies, special clinics and dental clinics = 80,000	<p>Savaii: Patients seen and received treatment at MT2 and District Hospitals</p> <table><thead><tr><th>Year</th><th>Patients</th></tr></thead><tbody><tr><td>2012/13</td><td>67,291</td></tr><tr><td>2013/14</td><td>67,678</td></tr><tr><td>Target</td><td>80,000</td></tr></tbody></table>	Year	Patients	2012/13	67,291	2013/14	67,678	Target	80,000	<ul style="list-style-type: none">67,291 patients seen and treated during FY 12/13 and 67,678 during FY 13/14.Both targets are well below target.This decline indicates lower than expected utilization of the health facility by the people.
	Year	Patients									
2012/13	67,291										
2013/14	67,678										
Target	80,000										
	5000 patients expected to be admitted.	<p>Savaii: In-patient admissions</p> <table><thead><tr><th>Year</th><th>Admissions</th></tr></thead><tbody><tr><td>2012/13</td><td>3,285</td></tr><tr><td>2013/14</td><td>3,976</td></tr><tr><td>Target</td><td>5,000</td></tr></tbody></table>	Year	Admissions	2012/13	3,285	2013/14	3,976	Target	5,000	<ul style="list-style-type: none">3,285 admissions in FY 12/13 and 3,976 admissions in FY 13/14, an increase of 21%.However, both figures are below target.
Year	Admissions										
2012/13	3,285										
2013/14	3,976										
Target	5,000										

Area of Activity	Targets	Performance Recorded									
Provision of consultation and treatment at specialist clinics (Surgical, Radiological and O&G).	<p>Number of referrals to TTM for more specialized treatment = 350</p> <p>Number of emergency operations at MTII = 10</p>	<p>Savaii patient referrals to TTM for more specialized treatment</p>  <table><thead><tr><th>Year</th><th>Referrals</th></tr></thead><tbody><tr><td>2013/14</td><td>324</td></tr><tr><td>2012/13</td><td>351</td></tr><tr><td>Target</td><td>350</td></tr></tbody></table>	Year	Referrals	2013/14	324	2012/13	351	Target	350	<ul style="list-style-type: none">351 referrals in FY 12/13 and 324 in FY 13/14, a decrease of 8%.FY 13/14 is below target while FY 12/13 is above target. <ul style="list-style-type: none">There were 5 emergency operations at MT II in FY 12/13 and 10 in FY 13/14.FY 13/14 is at par with targets.
Year	Referrals										
2013/14	324										
2012/13	351										
Target	350										
NURSING:											
Carry out full assessment and Ante-Natal care throughout Ante Natal Clinic at MT II Hospital and district hospitals.	Percentage of pregnant mothers receiving quality antenatal care throughout their full term pregnancy = 100%	<ul style="list-style-type: none">60% of pregnant mothers received quality antenatal care throughout their full term pregnancy during FY 13/14.Data not available for FY 12/13.	<ul style="list-style-type: none">More emphasis should be given towards antenatal care of pregnant mothers. Efforts are being taken to improve on this target.								
	Percentage of 0-5 yr old receiving complete immunization and child health services = 100%	<ul style="list-style-type: none">97% of 0-5 year olds received complete immunization and child health services during FY 13/14.Data not available for FY 12/13.	<ul style="list-style-type: none">More emphasis should be given towards immunization of children and health services focused on children. Efforts are being taken to improve on this target.								

DENTAL/PHARMACY/MEDICAL IMAGING/LABORATORY/SUPPORT SERVICES			
Dental	3,500 Patient Consultations	<ul style="list-style-type: none"> 3,419 consultations in FY 13/14 which is slightly below target. 	<ul style="list-style-type: none"> Data not available for FY 12/13.
	1,300 Extractions	<ul style="list-style-type: none"> 1,682 Extractions in FY 13/14 which is well above target. 	<ul style="list-style-type: none"> Data not available for FY 12/13.
	300 Fillings	<ul style="list-style-type: none"> 612 Fillings in FY 13/14 which is well above target. 	<ul style="list-style-type: none"> Data not available for FY 12/13.
	20 Endodontics	<ul style="list-style-type: none"> 13 Endodontic treatments were done in FY 13/14 which is below target. 	<ul style="list-style-type: none"> Data not available for FY 12/13.
	70 Prosthodontics	<ul style="list-style-type: none"> 22 Prosthodontic treatments were done in FY 13/14 which is way below target. 	<ul style="list-style-type: none"> Data not available for FY 12/13.
	Percentage of 12-19years olds wearing partial dentures = 15%	<ul style="list-style-type: none"> 15% of children wearing partial dentures in FY 13/14 which is below target. 	<ul style="list-style-type: none"> Data not available for FY 12/13.
Pharmacy	Percentage availability of essential drugs at designated health facilities = 100%	<ul style="list-style-type: none"> 81% essential drugs were available at designated facilities during FY 12/13 and 60% drug availability in FY 13/14. Both figures are below target. 	<ul style="list-style-type: none"> The reason for the lower than target figures is due to "addition" of new medicines to the Essential Medicines List prior ordering; order lag time affected this indicator. Delays in the procurement process (lead times of 3months or more) also affect this indicator.
	Number of Pharmacy deliveries of medical	<ul style="list-style-type: none"> 12 Pharmacy deliveries in FY 13/14 which is below the target. 	<ul style="list-style-type: none"> Data for Pharmacy services not available for FY 12/13.

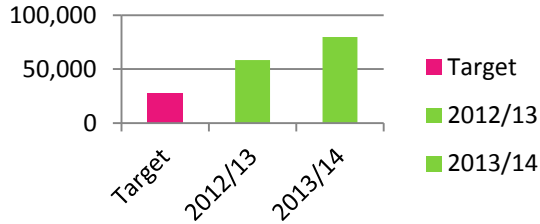
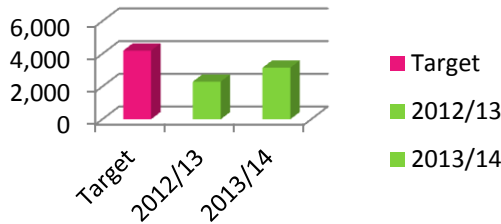
	<p>supplies = 24</p> <p>Average number of prescriptions dispensed per month = 1,700</p> <p>Average number of Pharmaceutical supplies dispensed to Ward, Sections, Clinics = 200</p> <p>Total number of stock takes (in the year) = 2</p>	<ul style="list-style-type: none"> • 2,500 prescriptions dispensed on average per month in FY 13/14 which is above target. • 442 pharmaceutical supplies dispensed on average per month in FY 13/14 which is above target. • Only 1 stock take was conducted in the year in FY 13/14 which does not meet target. 	<ul style="list-style-type: none"> • There is a serious need for an inventory system so stores staff have a better handle on monitoring stock levels. This will be addressed in conjunction with sourcing a new system for pharmaceutical stores management as well as dispensing.
Medical Imaging	<p>Number of Chest X-Rays = 1000</p> <p>Number of Bone X-Rays = 1,700</p> <p>Number of Ultrasounds = 290</p> <p>Number of a variety of diagnostic services available = 20</p>	<ul style="list-style-type: none"> • 1,499 Chest X-Rays done in FY 13/14 which is above target. • 2,295 Bone X-Rays done in FY 13/14 which is above target. • 686 USG were done in FY 13/14 which is above target. • There were about 39 diagnostic services available in FY 13/14 which is above the target. 	<ul style="list-style-type: none"> • Data for Medical Imaging services not available for FY 12/13.

Laboratory	<p>Number of Haematology tests = 1300</p> <p>Number of Biochemistry tests = 240</p>	<ul style="list-style-type: none"> 6,484 Haematology tests were done in FY 13/14. 3,404 Biochemistry tests were done in FY 13/14. 994 Microbiology tests were done in FY 13/14. 	<ul style="list-style-type: none"> Data for Lab services not available for FY 12/13.
Support Services	Percentage of available support services at all health facilities = 80%	<ul style="list-style-type: none"> 38% availability of support services at all health facilities in FY 12/13 and 68% available in FY 13/14. Both figures are below target. 	<ul style="list-style-type: none"> Other data concerning support services not available.

Output 8: Nursing & Integrated Community Health Services

Responsible for two core functional areas of the National Health Service:

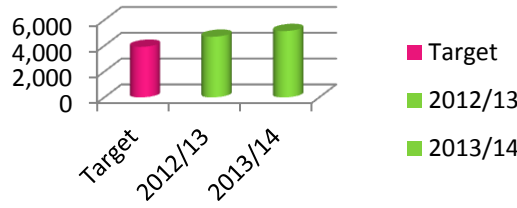
1. The Nursing and Midwifery functions, contributions and services to and within the total health care delivery system and in all settings including TTM Hospital Service, Savaii Integrated Community Health Services, and
2. The Integrated Community Health Services which is the Primary Health Care (PHC) focused multi-purpose service that integrates health promotion, health protection, preventative and common illness management activities and interventions at community level, inclusive of rural community health facilities and clinics, school health clinics, fale komiti, home-based care and Traditional Birthing Attendant Services (Faatosaga).

Area of Activity	Targets	Performance Recorded									
Number of patients consulted and exclusively managed by nurses in the district hospitals (DH)	27,954	<p>Patients consulted and managed by nurses in DH</p>  <table><thead><tr><th>Year/Target</th><th>Patients</th></tr></thead><tbody><tr><td>Target</td><td>27,954</td></tr><tr><td>2012/13</td><td>58,235</td></tr><tr><td>2013/14</td><td>79,617</td></tr></tbody></table>	Year/Target	Patients	Target	27,954	2012/13	58,235	2013/14	79,617	<ul style="list-style-type: none">• 58,235 patients consulted and managed by nurses during FY 12/13 and 79,617 patients in FY 13/14.• Both figures are well above target.• The increase indicates that more people are utilizing the district hospitals than in previous years.
Year/Target	Patients										
Target	27,954										
2012/13	58,235										
2013/14	79,617										
Number of inpatients that nurses admitted, receiving 24 hours nursing care services and discharged satisfactory from District Hospitals	4,200	<p>Inpatient admissions in DH</p>  <table><thead><tr><th>Year/Target</th><th>Inpatients</th></tr></thead><tbody><tr><td>Target</td><td>4,200</td></tr><tr><td>2012/13</td><td>2,302</td></tr><tr><td>2013/14</td><td>3,152</td></tr></tbody></table>	Year/Target	Inpatients	Target	4,200	2012/13	2,302	2013/14	3,152	<ul style="list-style-type: none">• 2,302 inpatients admitted and discharged during FY 12/13 and 3,152 in FY 13/14, an increase of 37%.• Both figures are well below target by 45% and 25% respectively.
Year/Target	Inpatients										
Target	4,200										
2012/13	2,302										
2013/14	3,152										

Number of referred patients escorted by nurses and arrived safely at the referral hospitals	920	<p>Referred patients escorted by nurses</p> <table><thead><tr><th>Category</th><th>Value</th></tr></thead><tbody><tr><td>Target</td><td>~1,100</td></tr><tr><td>2012/13</td><td>~1,150</td></tr><tr><td>2013/14</td><td>1,526</td></tr></tbody></table>	Category	Value	Target	~1,100	2012/13	~1,150	2013/14	1,526	<ul style="list-style-type: none">942 referrals escorted by nurses during FY 12/13 and 1,526 in FY 13/14, an increase of 62%.Both financial year figures exceed targets by about 2% and 66% respectively.Due to the large increase of patient referrals, this could explain the “lower than target” in-patient admissions in the DH (mentioned above).
Category	Value										
Target	~1,100										
2012/13	~1,150										
2013/14	1,526										
Number of patients seen by Nurse Specialists receiving comprehensive health assessment and successfully managed at Eye specialist clinics	9,995	<p>Patients seen by Nurse Specialists</p> <table><thead><tr><th>Category</th><th>Value</th></tr></thead><tbody><tr><td>Target</td><td>~10,000</td></tr><tr><td>2012/13</td><td>6,834</td></tr><tr><td>2013/14</td><td>7,644</td></tr></tbody></table>	Category	Value	Target	~10,000	2012/13	6,834	2013/14	7,644	<ul style="list-style-type: none">6,834 patients seen by Nurse Specialists during FY 12/13 and 7,644 seen in FY 13/14 which is an increase of 12%.Although both figures are below the target, the increase from FY 12/13 to FY 13/14 indicates that people are utilizing services provided by Nurse Specialists.
Category	Value										
Target	~10,000										
2012/13	6,834										
2013/14	7,644										
Number of patients referred from hospitals across the NHS for home care services across the community	1,420	<p>Patients referred for home care services</p> <table><thead><tr><th>Category</th><th>Value</th></tr></thead><tbody><tr><td>Target</td><td>1,420</td></tr><tr><td>2012/13</td><td>1,684</td></tr><tr><td>2013/14</td><td>2,762</td></tr></tbody></table>	Category	Value	Target	1,420	2012/13	1,684	2013/14	2,762	<ul style="list-style-type: none">1,684 patients referred for home care services during FY 12/13 and 2,762 in FY 13/14 which is an increase of 64%.Both financial year figures are above target.
Category	Value										
Target	1,420										
2012/13	1,684										
2013/14	2,762										

Number of school children identified with health problems in school health clinics at all settings	14,379	<ul style="list-style-type: none">There were 5,905 school children identified with health problems in FY 12/13 and 18,159 in FY 13/14.	<ul style="list-style-type: none">Such a huge difference in figures are likely due to inaccurate record keeping and has since been improving to get more accurate data.Moreover, with such large number of school children showing health problems, more preventative measures must be taken in order to ensure a healthy lifestyle for school children.								
Number of new confirmed cases of TB and Leprosy seen and cared for in the Communicable clinic & outreach visits	9	<p>New confirmed cases of TB & Leprosy in Communicable clinic and outreach visits</p> <table><tr><th>Year</th><th>Count</th></tr><tr><td>2013/14</td><td>70</td></tr><tr><td>2012/13</td><td>95</td></tr><tr><td>Target</td><td>10</td></tr></table>	Year	Count	2013/14	70	2012/13	95	Target	10	<ul style="list-style-type: none">The number of new confirmed cases of TB and Leprosy was 95 in FY 12/13 and 70 in FY 13/14.Although there is a decline in cases from FY 12/13 to FY 13/14, this is still a cause for concern since the number of new confirmed cases of TB and Leprosy are much higher than target.This may also be a reflection of poor prevention of spread in the community and/or improved or heightened screening and diagnosis.
Year	Count										
2013/14	70										
2012/13	95										
Target	10										
Number of new cases of Sexually Transmitted Infection in pregnant mothers receiving comprehensive treatment and prompt management	40	<p>New cases of STI in pregnant mothers</p> <table><tr><th>Year</th><th>Count</th></tr><tr><td>2013/14</td><td>564</td></tr><tr><td>2012/13</td><td>554</td></tr><tr><td>Target</td><td>50</td></tr></table>	Year	Count	2013/14	564	2012/13	554	Target	50	<ul style="list-style-type: none">554 new cases of STI in pregnant mothers were reported in FY 12/13 and 564 cases were reported in FY 13/14, an increase of 2%.Both figures are way above the target.STI, primarily Chlamydia, in pregnant women remains to be a major concern.
Year	Count										
2013/14	564										
2012/13	554										
Target	50										

Average number of visits per pregnant mother within the 40 weeks gestation across all health care settings	4	<p>Avg visits by pregnant mothers within 40 wks gestation</p> <table><tr><th>Year</th><th>Avg visits</th></tr><tr><td>2013/14</td><td>20</td></tr><tr><td>2012/13</td><td>5</td></tr><tr><td>Target</td><td>4</td></tr></table>	Year	Avg visits	2013/14	20	2012/13	5	Target	4	<ul style="list-style-type: none">• Average number of pregnant mothers visiting within 40 weeks of gestation was 5 in FY 12/13 and 20 in FY 13/14.• Both figures are above targets which is a good indication.• Care is in line with safe motherhood protocol and best practices.
Year	Avg visits										
2013/14	20										
2012/13	5										
Target	4										
Number of mothers that visit the antenatal clinic for first antenatal assessment within the 20 weeks of gestation across all settings	1,180	<p>Mothers visiting antenatal clinic for 1st assessment</p> <table><tr><th>Year</th><th>Number of mothers</th></tr><tr><td>2013/14</td><td>1,760</td></tr><tr><td>2012/13</td><td>1,845</td></tr><tr><td>Target</td><td>1,180</td></tr></table>	Year	Number of mothers	2013/14	1,760	2012/13	1,845	Target	1,180	<ul style="list-style-type: none">• Mothers visiting antenatal clinic for 1st assessment was 1,845 in FY 12/13 and 1,760 in FY 13/14.• Both financial year figures are above target. Overall, the high numbers indicate that more mothers are willing to utilize the antenatal clinics.• Care is in line with safe motherhood protocol and best practices.
Year	Number of mothers										
2013/14	1,760										
2012/13	1,845										
Target	1,180										
Number of pregnant mothers receiving Tetanus vaccine immunization	1,500	<p>Mothers receiving tetanus immunization</p> <table><tr><th>Year</th><th>Number of mothers</th></tr><tr><td>2013/14</td><td>2,777</td></tr><tr><td>2012/13</td><td>4,302</td></tr><tr><td>Target</td><td>1,500</td></tr></table>	Year	Number of mothers	2013/14	2,777	2012/13	4,302	Target	1,500	<ul style="list-style-type: none">• Mothers receiving tetanus vaccine was 4,302 in FY 12/13 and 2,777 in FY 13/14, a decrease of 35%.• Both figures are well above target.
Year	Number of mothers										
2013/14	2,777										
2012/13	4,302										
Target	1,500										

Number of babies delivered by Midwives	3,920	<p>Babies delivered by Midwives</p>  <table><caption>Babies delivered by Midwives</caption><thead><tr><th>Category</th><th>Value</th></tr></thead><tbody><tr><td>Target</td><td>4,704</td></tr><tr><td>2012/13</td><td>4,704</td></tr><tr><td>2013/14</td><td>5,143</td></tr></tbody></table>	Category	Value	Target	4,704	2012/13	4,704	2013/14	5,143	<ul style="list-style-type: none">4,704 babies were delivered by midwives in FY 12/13 and 5,143 babies were delivered in FY 13/14, an increase of 9%.Both financial year figures are well above target.
Category	Value										
Target	4,704										
2012/13	4,704										
2013/14	5,143										
Number of children that are exclusively breastfed in the first 6 months of their lives	300	<ul style="list-style-type: none">1,076 children were exclusively breastfed in first 6 months of their lives in FY 12/13 and 3,392 in FY 13/14.	<ul style="list-style-type: none">Both financial year figures are well above target.The target should perhaps be revised in order to better reflect the current situation.								
Percentage coverage of the Hepatitis B Birth dose within 24 hour after birth	94%	<ul style="list-style-type: none">74% coverage was achieved in FY 12/13 and 87% in FY 13/14.Both figures are below target.	<ul style="list-style-type: none">Initiatives are being taken to further improve coverage of Hep B birth does within 24 hours after birth.								
Percentage of children completing MMR vaccinations at 15 months of age	66%	<ul style="list-style-type: none">57% coverage was achieved in FY 12/13 and 56% in FY 13/14.Both figures are below target.	<ul style="list-style-type: none">Initiatives are being taken to further improve coverage of MMR vaccinations at 15 months of age.								
Percentage coverage of children fully immunized at 15 months of age	66%	<ul style="list-style-type: none">47% coverage was achieved in FY 12/13 and 56% in FY 13/14.Both figures are below target; however, the percentage coverage has improved from 12/13 to 13/14.	<ul style="list-style-type: none">Initiatives are being taken to further improve coverage of children fully immunized at 15 months of age.								

Section 4:

Corporate Services

4.1 Property

Total fixed assets at the end of FY 2013-2014 stands at \$ 74,089,740 Tala and FY 2012-2013 stands at \$ 24,594,098 Tala.

Particulars	FY 13/14	FY 12/13	MOVEMENT	
	30-Jun-14	30-Jun-13	\$	%
Buildings	63,811,035	15,367,003	48,444,032	315%
Plant & Equipment	8,326,631	6,310,759	2,015,872	32%
Office Equipment	266,319	545,063	(278,744)	-51%
Motor Vehicle	1,543,551	1,926,587	(383,036)	-20%
Furniture & Fittings	142,203	444,686	(302,483)	-68%
Total	74,089,740	24,594,098	49,495,642	201%

As indicated in the table above, there has been a significant addition to the Buildings worth \$ 52 million Tala which is the Phase 1 of the New Hospital. This building was inaugurated on 1st July, 2013. The overall movement in the Property division (i.e. increase in net book value of \$ 48.4 million Tala) is due to the combined effect of additions worth \$ 52 million Tala and depreciation worth \$ 3.6 million Tala. This is about 90% of the total additions for the year in Fixed Assets.

Major additions were noted in Plant & Equipment worth approximately \$ 5.6 million Tala. This is nearly 10% of the total additions for the year. Motor Vehicle worth approximately \$ 234,681 Tala were added during this financial year.

Major depreciations were noted in Buildings (approx. \$ 3.6 million Tala), Plant & Equipment (approx. \$ 3.6 million Tala) and Motor Vehicle (approx. \$ 617,717 Tala).

4.2 Information, Communication & Technology

During FY 13/14, the MIS division collaborated with teams from MOH, Huawei Ltd and CSL/SNBH management to scope and provide specifications for an Integrated Health Information System (inclusive of a Patient Management System) and provide proposal targeting the Chinese Government soft-loan scheme and capitalising on SNBH Stage 1 momentum.

There were also collaborations with developers' team subcontracted through Institutional Linkage Program with Counties Manukau DHB to specify requirements for Elective Surgery Waiting List Management System and an Overseas Referrals Pathway tracking system.

Coordinated meeting of National Civil Registration & Vital Statistics (CRVS) Committee and compiled committee response to call from Brisbane Accord Group Partners for country responses to Options for Improving Mortality Coding in the Pacific.

Further to that, there were collaborations with Samoa National Broadband Highway (SNBH) Project team to connect all district hospitals and health centers (with the exception of Vaipouli HC and 3 school dental clinics) to the SNBH network. This was successfully completed with NHS being the first to use the network and capitalizing on savings from redundant dialup and VLAN connections (about SAT 15k savings per year). Pending

4.3 Financial Performance

Income & Expenditure Statement

Income & Expenditure Statement							
	2014 (‘000)	2013 (‘000)	MOVEMENT		2014	MOVEMENT	
			(2014 vs 2013)		BUDGET	(2014 Actual vs Budget)	
Revenue			(‘000)	%	(‘000)	(‘000)	%
Government grant	65,935	59,364	6,571	11%	67,061	-1,126	-2%
Operating revenue	3,925	3,543	382	11%	6,060	-2,135	-35%
Amortization of deferred income	8,307	2,005	6,302	314%	0	2,005	100%
Other grants	3,875	3,295	580	18%	1,632	2,243	137%
Total income	82,042	68,207	13,835	20%	74,753	7,289	10%
Expenses:							
Personnel costs	33,758	30,432	3,326	11%	32,877	881	3%
Operating costs	25,096	17,589	7,507	43%	28,471	-3,375	-12%
Total expenses	58,854	48,021	10,833	23%	61,348	-2,494	-4%
Operating surplus/(deficit)	23,188	20,186	3,002	15%	13,405	9,783	73%
Overseas medical treatment	13,147	13,007	140	16%	11,050	2,097	23%
Depreciation expense	8,307	5,169	3,138	8%	0	8,307	100%
Total	21,454	18,176	3,278	18%	13,405	8,049	36%
Net surplus	1,734	2,010	-276	-14%	0	1,734	100%

Revenue Generation

Government grants showed an increase by approximately \$ 6.5 million Tala which translates into about 11% on a year-to-year basis. The Budget utilization for the government grants was about 100%.

Output revenue showed a slight decrease of \$ 382,000 Tala which translates into 11%. This is due to a decrease in the overall number of patients visiting the hospital in spite of improved recording of Pension claims (NPF).

Amortization is contra to the depreciation charged on the self-funded assets. As indicated in the table above, the increase in the amortization charge is due to the increase in the value of the donated assets as compared to FY 12/13.

Aid grants relating to the operating costs include the payments to the services provided under various categories as per the Samoa's Institutional Linkage Programme (Samoa ILP) for the financial period 1st

July 2013 to 30th June 2014. This is an institutional strengthening project for the National Health of Services (Samoa), and the Ministry of Foreign Affairs and Trade (New Zealand and Samoa), contracting the services of the Counties Manukau District Health Board to manage and implement this project in the following areas:

- Governance support
- Management support
- Clinical support
- Visiting Medical specialist (VMS)
- Overseas Referral Scheme (ORS)

Since, the payments are made directly to the concerned visiting specialists and the corresponding health care institutes, the cost of the service is recognized in the accounts of SNHS and offset against the Other grant income.

Overall, revenue increased by \$ 13.8 million Tala (20%) on year-to-year basis and it exceeded the budget by \$ 7.3 million Tala (10%).

Expenses

The personnel costs contribute to about 42% of the total expense which is a slight decrease from the previous financial year's percentage of about 46%. Personnel costs have shown an overall increase of \$ 3.3 million Tala (11%). This is due to the increase in the number of new employees and payments of resignation benefits. The actual personnel expense has exceeded the budget by about \$ 881,000 Tala (3%).

The overall operating expense on a year-to-year basis increased by \$ 7.5 million Tala (43%). Major increases were seen due to the rise in utility services, such as electricity costs, and the cost of pharmaceuticals. On a favourable note, the operating budget was not exceeded and resulted in savings worth \$ 3.3 million Tala which translates to about 12%.

Another major category of expense is the Overseas treatment scheme which exceeded the budget by about 23%, similar to the last financial year. An increase in OVT expenses was observed in FY 13/14 in the range of \$ 140,000 Tala (16%) compared to FY 12/13.

Overall, FY 13/14 (\$ 1.7 million Tala surplus) fared almost at par with FY 12/13 (\$ 2 million Tala surplus) in terms of the profitability. The net movement is \$ 276,000 Tala which is reflected in the Equity of the entity.

Financial Stability

	14-Jun	13-Jun	MOVEMENTS	
	\$	\$	\$	%
	('000)	('000)	('000)	
EQUITY				
Government Equity - assets acquired	30,144	30,144	0	0%
Accumulated funds	-4,043	-7,786	3,743	-48%
Surplus/(deficit) for the period	-3,242	2,010	-5,252	-261%
TOTAL EQUITY	22,859	24,368	-1,509	-6%
REPRESENTED BY:				
CURRENT ASSETS				
Cash and Bank	4,828	2,293	2,535	111%

Trade and other receivables	2,354	529	1,825	345%
Inventory and medical supplies	6,963	8,383	-1,420	-17%
ANZ-Term deposits	0	1,185	-1,185	-100%
VAGST receivable	3,445	1662	1,783	107%
Work in Progress	1,156			
TOTAL CURRENT ASSETS	18,746	14,052	4,694	33%
CURRENT LIABILITIES				
Trade Creditors - local & overseas	5,658	2,759	2,899	105%
Creditor - overseas medical treatment	2,915	2,628	287	11%
Accruals	1,779	858	921	107%
Special funds- Electrical Separation Costs	0	0	0	0%
PAYE tax payable	91	719	-628	-87%
Provision for staff leave	1,000	1,011	-11	-1%
Current finance lease borrowings	148	119	29	24%
Other liabilities	201	181	20	11%
TOTAL CURRENT LIABILITIES	11,792	8,275	3,517	43%
WORKING CAPITAL	6,954	5,777	1,177	20%
PROPERTY, PLANT AND EQUIPMENT	74,089	24,594	49, 495	201%
NON-CURRENT LIABILITIES				
Non-current finance lease borrowings	0	228	-228	-100%
Deferred income	58,184	5,775	52,409.00	908%
TOTAL NON CURRENT LIABILITIES	58,184	6,003	-1,938	-24%

Total current Assets for FY 13/14 increased by \$ 4.7 million (33%) compared to FY 12/13. Major increases were observed in Work-In Progress (\$ 1.2 million Tala), VAGST receivable (\$ 1.8 million Tala) and Trade and other receivables (\$ 1.8 million Tala). Decrease in inventory was due to the increase in the provision for Obsolete or Slow moving stock.

The overall non-current Assets increased by \$ 49.5 million Tala on year-to-year basis. This includes addition of the Phase 1 of the New Hospital.

Overall, total current Liabilities increased by \$ 3.5 million Tala. This is due to the slow remittance of the government grant which had an accrual of nearly \$ 2 million Tala. There was an increase seen in local and overseas creditors (overseas medical treatment as well) in the range of \$ 3 million.

The non-current liabilities increased by \$ 52 million (908%) due to the donated assets in the form of Phase I of the new Medical and Research Centre which was inaugurated on 1st July, 2013.

Appendix:

- ✓ **Financial Statements**
- ✓ **KPIs by Output**

NATIONAL HEALTH SERVICES
FINANCIAL STATEMENTS
FOR THE YEAR ENDED 30 JUNE 2014

NATIONAL HEALTH SERVICES
Financial Statements
For the year ended 30 June 2014

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NATIONAL HEALTH SERVICES
Management's Report
For the year ended 30 June 2014

MANAGEMENT'S RESPONSIBILITY FOR FINANCIAL REPORTING

The accompanying financial statements are the responsibility of management. The financial statements have been prepared according to International Financial Reporting Standards and include amounts based on management's best estimates and judgments.

Management has established and maintained accounting and internal control systems that include written policies, procedures and a comprehensive internal audit program. These systems are designed to provide reasonable assurance that our financial records are reliable and form a proper basis for the timely and accurate preparation of financial statements, and that our assets are properly safeguarded.

The financial statements have been reviewed and approved by the board of directors on the recommendation from management.

Our independent auditors (SUA MA PAUGA & ASSOCIATES), having been appointed by the Government Controller and Auditor General, have audited our financial statements. The accompanying independent auditors' report outlines the scope of their examination and their opinion.


Leota Laki Lamositele Sio
General Manager

Date 20 Nov. 2015

NATIONAL HEALTH SERVICES
Certification by Directors
For the year ended 30 June 2014

We certify that the attached financial statements for the National Health Services comprising of the Statement of Financial Position, Statement of Financial Performance, Statement of Changes in Equity, Statement of Cash Flows and notes forming part of the financial statements for the financial year ended 30 June 2014:

- a) give a true and fair view of the matters to which they relate; and
- b) have been prepared in accordance with International Financial Reporting Standards; and
- c) comply with the Public Finance Management Act 2001 in relation to the form or content of financial statements made under the Public Bodies (Performance and Accountability) Act 2001.

We are not aware of any circumstance which would render any particulars included in the financial statements to be misleading or inaccurate. We authorise the attached financial statements for issue on behalf of the directors of the National Health Services.

Signed on behalf of the board of directors in accordance with a resolution of the directors.

Dated at Apia this 20 day of November, 2015



CHAIRPERSON

National Health Services
Apia, Samoa



DIRECTOR

National Health Services
Apia, Samoa

Auditor's report 2015

Independent Auditor's Report to the Controller and Auditor General

We have audited the accompanying financial report of National Health Services, which comprises the statement of financial position as at 30 June 2014, the statements of financial performance, cash flows and changes in capital and reserves for the year then ended, a summary of significant accounting policies and other explanatory notes.

The Responsibility of the Board of Directors for the Financial Report

The Board of Directors is responsible for the preparation and fair presentation of the financial report in accordance with International Financial Reporting Standards. This responsibility includes establishing and maintaining internal controls relevant to the preparation and fair presentation of the financial report that is free from material misstatement, whether due to fraud or error; selecting and applying appropriate accounting policies; and making accounting estimates that are reasonable in the circumstances.

Auditor's Responsibility

Our responsibility is to express an opinion on the financial report based on our audit. We conducted our audit in accordance with International Standards on Auditing. These Auditing Standards require that we comply with relevant ethical requirements relating to audit engagements and plan and perform the audit to obtain reasonable assurance whether the financial report is free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial report. The procedures selected depend on the auditor's judgment, including the assessment of the risks of material misstatement of the financial report, whether due to fraud or error. In making those risk assessments, the auditor considers internal controls relevant to the entity's preparation and fair presentation of the financial report in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by the Board of Directors, as well as evaluating the overall presentation of the financial report.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinion.

Emphasis of Matter - We draw attention to note 19 in relation to vagst receivable from Ministry of Revenue amount \$3,444,598. Although we adjusted a further provision for doubtful non/recovery of \$1million, still no certainty of the whole amount to be recovered until Ministry of Revenue substantiates the claim. Further, general ledger reconciliation is a concern and requires attention on management governance role to ensure such is prepared on a timely basis. Our opinion is not qualified in relation to these matters.

Report on other legal and regulatory requirement

Under Section 104 of the Public Finance Management Act 2001 a public body shall submit to the Minister for Finance and the Responsible Minister the audited financial statements within four months after the end of the public body's financial year. National Health Services has not complied with Section 104 of the Public Finance Management Act 2001 as it has not submitted its audited financial statements for the year ended 30 June 2014 by the deadline of 31 October 2014.

Auditor's Opinion

In our opinion, the financial report gives a true and fair view of the financial position of National Health Services as of 30 June 2014, and of its financial performance and its cash flows for the year then ended in accordance with International Financial Reporting Standards.

**SUA MA PAUGA & ASSOCIATES,
CHARTERED ACCOUNTANTS**

Apia,

_____, 2015

NATIONAL HEALTH SERVICES
Statement of Comprehensive Income
For the year ended 30 June 2014


	Notes	Audited 2014 \$	Audited 2013 \$
REVENUE			
Government grant		65,935,624	58,363,889
Government grant- Cyclone Evan Recovery plan	20	2,098,500	-
Supplementary budget		-	1,000,000
Aid Grants relating to operating expenses	8	1,562,550	1,634,000
Other grants received		204,969	1,660,708
Output revenues	4	3,925,159	3,517,079
Interest received term deposits		8,205	26,241
		<u>73,735,007</u>	<u>66,201,916</u>
EXPENDITURE			
Administrative expenses	6	6,021,402	3,151,386
Pharmaceutical expenses	5	7,662,315	5,417,509
Audit fees		35,000	35,000
Board and sub-committee allowances		68,625	68,459
Operating costs	9	9,440,540	7,022,557
Grant related expenses	8	1,868,222	1,865,417
Overseas treatment scheme		13,147,299	13,007,418
Personnel costs	7	33,758,417	30,431,888
		<u>72,001,820</u>	<u>60,999,633</u>
Operating profit before depreciation		<u>1,733,187</u>	<u>5,202,283</u>
Grants related to assets		5,065,328	2,004,722
Depreciation		(8,307,384)	5,197,388
Net effect of amortisation and depreciation		<u>(3,242,056)</u>	<u>(3,192,666)</u>
Net operating (loss)/ profit		<u>(1,508,869)</u>	<u>2,009,617</u>
Accumulated losses brought forward		(5,776,468)	(7,786,085)
Operating losses carried forward		<u>(7,285,337)</u>	<u>(5,776,468)</u>
Other comprehensive income	21	3,242,056	-
Total accumulated losses carried forward		<u>(4,043,281)</u>	<u>(5,776,468)</u>


The accompanying notes form an integral part of the above financial statement.

NATIONAL HEALTH SERVICES
Statement of Financial Position
As at 30 June 2014

	Notes	Audited 2014 \$	Audited 2013 \$
ASSETS			
Non current assets			
Property and equipment	12	74,089,739	24,568,438
Intangible assets		-	25,659
Total non current assets		74,089,739	24,594,097
Current assets			
Cash and Bank	10	4,828,063	2,293,174
ANZ - Term Deposits	10	-	1,185,232
Trade and other receivables	13	2,183,409	375,153
Other assets		150,933	133,389
Inventory and medical supplies	11	6,963,278	8,383,015
Withholding tax on fixed deposit interest		21,476	20,385
VAGST Receivable	19	3,444,598	1,661,705
Work in progress	20	1,156,224	-
Total current assets		18,747,981	14,052,054
TOTAL ASSETS		92,837,720	38,646,151
EQUITY AND LIABILITIES			
Equity			
Accumulated funds		(4,043,281)	(5,776,468)
Government Equity - assets acquired		30,144,299	30,144,299
Other comprehensive income		(3,242,056)	-
		22,858,962	24,367,831
Non current liabilities			
Non-current finance lease borrowings	17	-	228,108
Deferred income	15	53,119,366	5,775,317
		53,119,366	6,003,425
Current liabilities			
Trade Creditors - local & overseas	14	5,657,715	2,758,721
Creditor - overseas medical treatment		2,914,709	2,627,645
Accruals	16	1,778,655	858,022
Withholding Tax		202,574	181,362
PA YE Tax payable		91,629	719,422
Provision for staff leave	18	1,000,000	1,010,684
Current finance lease borrowings	17	148,782	119,039
Deferred income	15	5,065,328	-
Total current liabilities		16,859,392	8,274,895
TOTAL EQUITY AND LIABILITIES		92,837,720	38,646,151

Signed on behalf of the Board:


Lecta Laki Lamositele Sio
GENERAL MANAGER
20 Nov 2015
Dated


Tupuola Olialii Koki Tu'ala
CHAIRMAN
20 Nov 2015
Dated

The accompanying notes form an integral part of the above financial statement.

NATIONAL HEALTH SERVICES
Statement of Changes Equity and Reserves
For the year ended 30 June 2014

	Government	Accumulated	Other	Total
	Equity	Funds	Comprehensive income- Reserve	
Balance at 30 June 2012	<u>30,144,299</u>	<u>(7,786,085)</u>	<u>-</u>	<u>22,358,214</u>
Total comprehensive income for the year	-	2,009,617	-	2,009,617
Balance at 30 June 2013	<u>30,144,299</u>	<u>(5,776,468)</u>	<u>-</u>	<u>24,367,831</u>
Total comprehensive income for the year	-	(1,508,869)	-	(1,508,869)
Other comprehensive income	-	3,242,056	(3,242,056)	-
Balance at 30 June 2014	<u>30,144,299</u>	<u>(4,043,281)</u>	<u>(3,242,056)</u>	<u>22,858,962</u>

The accompanying notes form an integral part of the above financial statement.

NATIONAL HEALTH SERVICES
Statement of Cash Flows
For the year ended 30 June 2014

	Note	2014 \$	2013 \$
CASH FLOWS FROM OPERATING ACTIVITIES			
Cash was provided from:			
Government grant received		64,060,624	58,363,889
Supplementary budget		-	1,000,000
Aid Grants received	20	2,098,500	-
Other grants received		204,969	-
Output Revenues		3,152,920	3,348,874
		<u>69,517,013</u>	<u>62,712,763</u>
Cash was used for:			
Personnel Costs		32,321,257	30,339,727
Operating Costs		19,996,246	16,507,244
Administrative Costs		1,939,242	2,432,177
Payments VAGST		1,273,537	1,787,758
Overseas treatment - medical fees and expenses		12,427,110	11,778,426
		<u>67,957,392</u>	<u>62,845,332</u>
Net change in cash from operating activities		1,559,621	(132,569)
CASH FLOWS FROM INVESTING ACTIVITIES			
Interest Received		18,036	26,241
Payments for purchases of property, plant and equipment		-	(1,176,750)
Net change in cash from investing activities		<u>18,036</u>	<u>(1,150,509)</u>
CASH FLOW TO FINANCING ACTIVITIES			
Finance Lease Payments		(228,000)	(198,363)
Net change in cash from financing activities		<u>(228,000)</u>	<u>(198,363)</u>
NET CHANGE IN CASH HELD		1,349,657	(1,481,441)
OPENING CASH BALANCES		<u>3,478,406</u>	<u>4,959,847</u>
CLOSING CASH BALANCES		<u><u>4,828,063</u></u>	<u><u>3,478,406</u></u>
Represented by: Cash and Cash Equivalents			
Cash on hand		11,418	11,418
ANZ operating account		4,781,247	1,597,456
Westpac Bank		9,351	121,626
Samoa Commercial Bank		11,779	148,218
National Bank of Samoa		14,268	414,456
Term deposit ANZ Bank		-	1,185,232
	10	<u><u>4,828,063</u></u>	<u><u>3,478,406</u></u>

The accompanying notes form an integral part of the above financial statement.

NATIONAL HEALTH SERVICES
Statement of Accounting Policies and Notes to Accounts
For the year ended 30 June 2014

1. General Information

The National Health Services (NHS) was established under the National Health Services Act 2006 which outlines the purpose of the NHS as providing assistance to the Government to meet the health care needs of Samoa through the development, provision and management of health services. The NHS main office is situated at Tupua Tamasese Meaole National Hospital at Motootua.

2. Statement of significant accounting policies

Set out below is a summary of significant accounting policies adopted by the Services in the preparation of its financial statements.

(a) Statement of compliance

The statements have been prepared in accordance with International Financial Reporting Standards adopted by the International Accounting Standards Board (IASB), and interpretations issued by the Standing Interpretations Committee of the IASB.

(b) (i) Basis of preparation

The financial statements have been prepared on an accrual basis and are based on historical costs. Reporting financial statements in accordance with International Financial Reporting Standards (IFRS) requires management to make estimates and assumptions that affect the reported amounts of assets, liabilities, income and expenses. Actual results may differ from these estimates. The estimates and underlying assumptions are reviewed on ongoing basis. Revisions to accounting estimates are recognized in the period in which the estimate is revised if the revision affects only that period and future periods.

(ii) Change in accounting policies

The original assets amount \$30,144,299 from Government at takeover has been credited under equity and debit assets. These assets have been depreciated over the years and naturally some of the buildings have been demolished and run down, hence appropriate for impairment to take place and also to take into account capital erosion. Given the impairment and capital erosion, management now adopts deferred income liability method in systematically reduced the value of capital on year by year basis by debiting equity and credit other comprehensive income on profit and loss as an additional line item..

(c) Comparative information

Comparative information has been restated where necessary to achieve consistency in disclosure with current financial year amounts.

(d) Revenue

Revenue is measured at the fair value of the consideration received or receivable. Revenue is recognized in the period in which the transaction occurred and accrual accounting is used to match revenue and expenses.

(e) Foreign currency transaction

Transactions in foreign currency are translated to Tala at the foreign exchange rates ruling at the date of the transaction. Monetary assets and liabilities denominated in foreign currencies at balance date are translated to Tala at exchange rates ruling at that date. Foreign exchange differences arising on translation are recognised in the Statement of Income and Expenditure.

(f) Cash and cash equivalents

Cash and cash equivalents comprise of petty cash, cash at banks and term deposits held at banks.

(g) Trade and Other Receivables

Trade and other receivables are recorded at expected realization value after providing for bad and doubtful debts. At the end of each reporting period, the carrying amounts of trade and other receivables are reviewed to determine whether there is any objective evidence that the amounts are not recoverable. If so, an impairment loss is recognized immediately in the Statement of Income and Expenditure

(h) Inventories

Inventories are measured at the lower of cost and net realisable value. Costs are assigned on the basis of first in first out costs.

NATIONAL HEALTH SERVICES
Statement of Accounting Policies and Notes to Accounts
For the year ended 30 June 2014

2. Statement of significant accounting policies (cont'd)

(i) Property, plant and equipment

Property, plant and equipment acquired after 30 June 2009 are stated at cost, while items of property, plant and equipment on hand at 30 June 2009 have been stated at estimated value at that date with the exception of buildings which are valued at the insured values.

Depreciation is charged so as to allocate the cost of assets less their residual values over their estimated useful lives, using the straight-line method.

The following rates are used for the depreciation of property, plant and equipment:-

Buildings	5%
Plant and equipment	20%
Motor vehicles	20%
Office equipment	20%
Furniture & fittings	20%

(j) Lease

Leases are classified as finance leases whenever the terms of the lease transfer substantially all the risks and rewards of ownership to the lessee. All other leases are classified as operating leases. Rentals payable under operating leases are charged to Statement of Income and Expenditure.

(k) Provisions

A provision is recognized in the statement of financial position when the Services has a present legal or constructive obligation as a result of past event, and it is probable that an outflow of economic benefits will be required to settle the obligation.

(l) Trade and other payables

Accounts payable and other payables are recognized at cost and represent liabilities for goods and services provided to NHS before the end of the financial year that are unpaid and arise when the Services becomes obliged to make future payments in respect of the purchase of these goods and services.

(m) Value added goods and services tax (VAGST)

All amounts are shown exclusive of VAGST, except for accounts receivables and payables which are stated inclusive of VAGST (where applicable).

(n) Grants, aid in assistance, donations

The above are treated in the accounts in accordance with their nature and the form in which they are received.

Government grants, aid or donations are recognised at fair value where there is reasonable assurance that the grant will be received and all grant conditions will be met. Grants relating to expense items are recognised as income over the periods necessary to match the grant to the costs they are compensating. Grants relating to assets are credited to deferred income at fair value and are credited to income over the expected useful life of the asset on a straight-line basis.

(o) Bad and doubtful debts provision

Collectability of trade receivables is reviewed on an ongoing basis. A provision is raised for any doubtful debt based on a general review of the outstanding amounts at the end of the reporting period. Bad debts are written off against the provision for doubtful debts in the period in which they are identified as unrecoverable.

(p) Employee benefits

i. Salaries and wages, annual leave and long service leave

Liabilities for employees' entitlements such as salaries and wages, annual leave and other current employee entitlements (that are expected to be paid within twelve months) are accrued at undiscounted amounts, and calculated at amounts expected to be paid as at reporting date.

No provision is made for non-vesting sick leave as the pattern of sick leave taken indicates that no additional liability will arise for non-vesting sick leave.

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ii. Superannuation contributions

The Services contributes towards the Samoa National Provident Fund, a defined contribution plan in accordance with local legislation and to which it has no commitment beyond the payment of contribution. Obligations for contributions to the defined contribution plan are recognised immediately in the statement of financial performance.

3. Government of Samoa Contribution

The value of the Government of Samoa capital contribution in establishing the National Health Service should be based on the value of Assets and Liabilities transferred from the Ministry of Health in 2008. However this was not properly established during the time of the separation.

Thus, the Government Equity (assets acquired) relates to the value of fixed assets on hand at 1st July 2009 - the date that NHS commenced preparing its own financial accounts (previously handled by the Ministry of finance) and receiving cash directly from the government in the form of grants.

4. Output revenues

Details of output revenues are specified as follows:

	2014	2013
	\$	\$
Pharmacy NHS drugs	1,756,073	1,415,503
Pensioner's drugs	215,472	322,594
Outpatients' consultation	1,156,078	1,167,595
Dental consultation	168,485	160,789
Scanning and imaging	202,647	145,885
Sundry revenues	426,404	304,713
	<u>3,925,159</u>	<u>3,517,079</u>

5. Pharmaceutical expenses

Pharmaceutical expenses are specified as follows:

	2014	2013
	\$	\$
Opening stock	10,752,078	7,134,323
Purchases	6,857,776	9,035,264
Closing stock	<u>(9,947,539)</u>	<u>(10,752,078)</u>
Cost of sales	<u>7,662,315</u>	<u>5,417,509</u>

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6. Administration expenses

Administration expenses are specified as follows:

	2014	2013
	\$	\$
Advertisement	96,271	77,555
Annual Support Cost - Software	8,557	18,713
Bank fees & charges	41,861	37,716
Communication services	321,024	377,479
Computer and IT services	119,048	56,827
Dining & lunches	73,018	102,270
General supplies and expenses	1,037,018	611,158
Meals	8,872	12,607
Ministerial donations	10,705	300
Rent and hire properties and facilities	433,658	392,017
Repairs & maintenance - buildings and infrastructure	616,414	401,266
Repairs & maintenance - office equipment, furnitures	485,032	163,041
Repairs & maintenance - plant and medical equipment	790,059	512,372
Stationary, printing and publication	346,840	169,801
Trainings	102,077	37,854
Travel overseas and local	367,974	180,411
Doubtful debts (NPF old claims)	162,973	-
Doubtful debts (VAGST receivable)	1,000,000	-
	<u>6,021,402</u>	<u>3,151,386</u>

7. Personnel costs

Personnel costs are specified as follows:

	2014	2013
	\$	\$
Salaries and wages	28,836,268	24,939,488
Statutory contribution to NPF and ACC	1,856,994	1,660,711
Staff allowances and benefits	1,361,442	2,323,025
Locum allowances	1,703,714	1,508,664
	<u>33,758,417</u>	<u>30,431,888</u>

8. Grant related expenses

Other expenses are specified as follows:

	2014	2013
	\$	\$
Aid Grants relating to operating costs	1,562,550	1,634,000
Sleep Apnoea	305,672	231,417
	<u>1,868,222</u>	<u>1,865,417</u>

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Aid grants relating to the operating costs include the payments to the services provided under various categories as per the Samoa's Institutional Linkage Programme (Samoa ILP) for the financial period 1st July 2012 to 30th June 2014. This is an initiative undertaken by the Samoa's Ministry of Health, National Health of Services (Samoa), Ministry of Foreign Affairs and Trade (New Zealand and Samoa), Auckland District Health Board, Counties Manukau District Health Board and various Health service providers, who have contributed to strengthening and developing

Samoa's Health Sector under this Institutional Linkage Programme. The payments pertain to the following components:

1. Governance support
2. Management support
3. Clinical support
4. Visiting Medical specialist (VMS)
5. Overseas Referral Scheme (ORS)

Since, the payments are made directly to the concerned visiting specialists and the corresponding health care institutes, the cost of the service is recognised in the accounts of SNHS and offset against the Other grant income.

9. Operating costs

Operating expenses are specified as follows:

	2014	2013
	\$	\$
Duty, freight & wharfage	558,118	394,191
Medical supplies	153,153	44,683
Bulk food	984,310	625,202
Electricity	3,903,825	2,646,080
Water	363,223	1,214,586
Gas	205,540	485,297
Fuel costs	527,896	519,598
Professional services	755,258	324,474
Cleaning, waste disposals & chemicals	254,435	167,493
Boat fares & other fares	105,033	99,639
Motor vehicle expenses	519,597	357,840
Stock obsolescence	1,110,153	143,674
	<u>9,440,540</u>	<u>7,022,557</u>

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10. Cash and cash equivalents

Cash and cash equivalents are specified as follows:

	2014	2013
	\$	\$
Cash on hand	11,418	11,418
ANZ operating account	4,781,247	1,597,456
Westpac Bank account	9,351	121,626
Samoa Commercial Bank account	11,779	148,218
National Bank of Samoa account	14,268	414,456
Cash on hand and at bank	<u>4,828,063</u>	<u>2,293,174</u>
 ANZ Bank (Samoa) Limited - Term Deposits	 <u>-</u>	 <u>1,185,232</u>
 Total cash and cash equivalents	 <u><u>4,828,063</u></u>	 <u><u>3,478,406</u></u>

The bank amount represents 5% of total assets and the reconciliation of the bank on time requires attention in order for Board & Management to make useful economic decision on liquidity issues. This also applies to other general ledger accounts.

11. Inventory and medical supplies

Inventory is specified as follows:

	2014	2013
	\$	\$
Drugs	5,859,375	4,982,381
Medical supplies	4,088,164	5,769,697
Gross inventory	<u>9,947,539</u>	<u>10,752,078</u>
Less provision for obsolete stock	<u>(2,984,262)</u>	<u>(2,367,260)</u>
Total net inventory	<u><u>6,963,278</u></u>	<u><u>8,384,817</u></u>

Cost of inventory recognized as expense in the statement of financial performance is 7,662,315 (2013: 5,417,509)

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12. Property, plant and equipment

	Buildings	Plant and Equipment	Office Equipment	Motor vehicles	Furnitures & fittings	Total
	\$	\$	\$	\$	\$	\$
COST						
Balance at 30 June 2013						
NHS Assets	19,080,783	15,524,903	1,265,424	327,000	1,512,413	37,710,523
Aid Funded Assets	-	-	-	2,496,986	-	2,496,986
Leased Assets	-	-	139,958	1,193,478	-	1,333,436
Total	19,080,783	15,524,903	1,405,382	4,017,464	1,512,413	41,540,945
 Additions	 52,000,000	 5,568,344	 -	 234,681	 -	 57,803,025
Disposals	-	-	-	-	-	-
Total	52,000,000	5,568,344	-	234,681	-	57,803,025
Balance at 30 June 2014	71,080,783	21,093,247	1,405,382	4,252,145	1,512,413	99,343,970
 ACCUMULATED DEPRECIATION						
Balance at 30 June 2013	3,713,780	9,214,144	860,319	2,090,877	1,067,727	16,946,847
Total	3,713,780	9,214,144	860,319	2,090,877	1,067,727	16,946,847
 Additions						
NHS Assets	942,404	1,688,892	208,364		278,664	3,118,324
Aid Funded Assets	2,613,565	1,863,580	44,720	493,985	23,819	5,039,669
Leased Assets	-	-	25,659	123,732	-	149,391
Total	3,555,969	3,552,472	278,743	617,717	302,483	8,307,384
Disposals	-	-	-	-	-	-
Balance at 30 June 2014	7,269,749	12,766,616	1,139,062	2,708,594	1,370,210	25,254,231
 CARRYING AMOUNT						
Balance at 30 June 2013	15,367,003	6,310,759	545,063	1,926,587	444,686	24,594,097
 Balance at 30 June 2014	63,811,033	8,326,631	266,320	1,543,551	142,203	74,089,739

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13. Trade & Other Receivables

Trade & other receivables are specified as follows:

	2014	2013
	\$	\$
Trade debtors	2,419,675	448,446
Other receivable		
MOH - for reimbursement of return graduates	24,318	24,318
Debtors - FSM medical students	3,261	3,261
Total trade and other receivables	2,447,254	476,026
Less Provision	(263,845)	(100,872)
Net trade receivables	2,183,409	375,153
Movement in Provision		
Opening Balance	100,872	100,872
Write-off	-	-
Additional provision	162,973	-
Closing balance	263,845	100,872

14. Accounts payable

Accounts payable are specified as follows:

	2014	2013
	\$	\$
Local creditors	1,639,268	1,360,257
Overseas creditors	4,018,447	1,398,464
	5,657,715	2,758,721

15. Deferred income

Deferred income liability relates to the following buildings, plant and equipment, office equipment, motor vehicles and other furniture and fittings funded by donors for NHS's activities. The deferred income liability is amortized over 20 years for the buildings and for 5 years for other category of assets which is consistent with their useful lives respectively.

	2014	2013
	\$	\$
Buildings	52,542,908	542,908
Motor vehicles	2,731,667	2,496,987
Plant & equipments	12,351,074	7,117,051
Furnitures & fittings	119,095	119,095
Office equipments	229,603	223,601
Software assets	139,958	139,958
Total cost of assets	68,114,305	10,639,600
Opening accumulated amortisation	4,864,283	2,859,561
Amortisation for the year	5,065,328	2,004,722
Closing Amortisation	9,929,611	4,864,283
Unamortised amount	58,184,694	5,775,317
Current Portion	5,065,328	2,004,722
Non-current portion	53,119,366	3,770,595
Total deferred income liability	58,184,694	5,775,317

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16. Accruals and other payables

Accounts payable are specified as follows:

	2014	2013
	\$	\$
Audit fees	35,000	35,000
Other accruals	1,743,655	823,022
	<u>1,778,655</u>	<u>858,022</u>

17. ANZ finance lease

The ANZ finance lease represents a liability negotiated by the Ministry of Finance in FY 2008/ 2009 with ANZ Bank to acquire ten (10) motor vehicles and the Sage Accpac Software for NHS under finance lease facilities. The finance lease allows the transfer of ownership of assets after the payment of agreed residual values at the end of the lease term.

The NHS acquired six (6) additional vehicles under the same facility in April 2014. Interest is charged at 10.5% for a term of three (3) years and the current lease payment is \$19,010 (GST inclusive) per month

	2014
	\$
Future minimum lease payments fall due as below	
-within one year	- 186,719
-later than one year but within 5 years	
Later than 5 years	
	<u>- 186,719</u>
Less Future finance costs	15,622
Less future vagst	22,315
	<u>- 148,782</u>
Analysed as follows	
Current portion	- 148,782
Term portion	-
TOTAL LEASE LIABILITY	<u>- 148,782</u>

The lease liability are secured on the related machinery.

18. Provision for employment entitlements:

Provision for employment entitlements are specified as follows:

	2014	2013
	\$	\$
Annual leave entitlements		
Opening Balance	717,844	563,486
Entitlements accrued during the year	755,236	289,445
Entitlements used during the year	(473,080)	(135,087)
Closing balance	<u>1,000,000</u>	<u>717,844</u>
Sick leave entitlements		
Opening Balance	292,840	848,140
Entitlements accrued during the year	-	34,225
Entitlements used during the year	(292,840)	(589,525)
Closing balance	<u>-</u>	<u>292,840</u>
Total provision for employee entitlements	<u>1,000,000</u>	<u>1,010,684</u>

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19. VAGST receivable/ payable balance

	2014	2013
	\$	\$
Opening Balance	1,661,705	(189,343)
Movement during the year	2,782,894	1,851,048
Closing Balance	<u>4,444,599</u>	<u>1,661,705</u>
Provision for VAGST	(1,000,000)	-
Net VAGST receivable	<u>3,444,599</u>	<u>1,661,705</u>

The above amount cannot be confirmed as per third party confirmation (ie Ministry of Revenue) that the credit cannot be paid until and audit is carried out by the Ministry of Revenue to substantiate the amount. Thus, a further provision for doubtful of \$1million have been booked as prudence is concerned.

20. Work in Progress for the Cyclone Evan Rehabilitation Program (CERP)

	2014	2013
	\$	\$
Total Grant as per Approved Budget 2013/2014	7,978,500	-
Total grant received during this financial year	(2,098,500)	-
Grants pending in the next financial year	<u>5,880,000</u>	-
Grants used for work in progress		
Post Cyclone Rehabilitation Costs (General costs)	1,016,215	-
Post Cyclone Rehabilitation Costs, Tupua Tamasese Meaole Hospital	55,937	-
Post Cyclone Rehabilitation Costs, Leulumoega District Hosp	41,020	-
Post Cyclone Rehabilitation Costs, Poutasi District Hosp	3,081	-
Post Cyclone Rehabilitation Costs, Sataua District Hosp	39,971	-
	<u>1,156,224</u>	-

21. Other Comprehensive income:

Represents deferred income amortization on government assets capitalized by SNHS since its inception in 2006. In accordance with the International Financial Reporting Standards (IFRS), donated assets are charged on the Balance Sheet as deferred income liability instead of capital. The corresponding changes to the depreciation expense should be matched with the deferred income amortization and hence should have NIL effect on the operational performance of the entity.

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The difference is shown in the Other Comprehensive Income and does not constitute of the Operational Performance of the entity, between the two economic concepts.

Operating profit before depreciation	<u>1,733,187</u>
Grants related to assets	5,065,328
Depreciation	(8,307,384)
Net effect of amortisation and depreciation	<u>(3,242,056)</u>
Net operating (loss)/ profit	<u>(1,508,869)</u>

The difference between Depreciation and amortization is taken up in the Reserves to avoid capital erosion to denote the actual value of the Government contributions made to SNHS for the initial set-up of the entity. An extract of the Statement of Changes in Equity in absence of the Depreciation and amortization would read as thus,

	Government Equity	Accumulated Funds	Other Comprehensive Income- Reserve	Total
Balance at 30 June 2012	30,144,299	(7,786,085)	-	22,358,214
Total comprehensive income for the year	-	2,009,617	-	2,009,617
Balance at 30 June 2013	30,144,299	(5,776,468)	-	24,367,831
Total comprehensive income for the year	-	(1,508,869)	-	(1,508,869)
Other comprehensive income	-	3,242,056	(3,242,056)	-
Balance at 30 June 2014	30,144,299	(4,043,281)	(3,242,056)	22,858,962
Equity with Depreciation and Amortisation				
Accumulated funds	(4,043,281)			
Government Equity - assets acquired	30,144,299			
Other comprehensive income	(3,242,056)			
Total equity	22,858,962			
	Government Equity	Accumulated Funds	Other Comprehensive Income- Reserve	Total
Balance at 30 June 2012	30,144,299	(7,786,085)	-	22,358,214
Total comprehensive income for the year	-	2,009,617	-	2,009,617
Balance at 30 June 2013	30,144,299	(5,776,468)	-	24,367,831
Total comprehensive income for the year	-	(1,508,869)	-	(1,508,869)
Balance at 30 June 2014	30,144,299	(7,285,337)		22,858,962
Equity without Depreciation and Amortisation				
Accumulated funds	(7,285,337)			
Government Equity - assets acquired	30,144,299			
Other comprehensive income	-			
Total equity	22,858,962			

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22. Capital commitments and contingent liabilities / assets

- (a) The Board has communicated about probable payments for NHS's staff who were formerly employed with the Ministry of Health to the concerned authority. Since, the NHS is established in 2006, the entire prior employee benefits for the staff that were transferred to the NHS post-separation remains with the Ministry of Health. The liability of NHS for the payment of the Long service Leave and the sick leave obligations is limited to the active employment of the employees post 30th June 2006. The amount is disclosed in the provision for staff leave and stands at 1,000,000 (2013: 1,010,684).

23. Events after balance date

There are no events subsequent to balance date which require recognition or disclosure in these financial statements (2013: Nil).

KPIs by Output

OUTPUT 1: POLICY ADVICE TO THE RESPONSIBLE MINISTER AND BOARD			
No.	KEY PERFORMANCE INDICATORS	Target	Performance
			Year to Date 2013-2014
1	Review of Corporate Plan 2014 - 2016	30-Jun-14	Completed
2	Date by which annual report is submitted to Parliament	30-Oct-14	Completed
3	Development of Workforce plan	30-Apr-14	Completed and implemented
4	Review existing Human Resource Management policy	30-Apr-14	Completed and implemented
5	Establish an effective office management and database system for GM and Board Secretary	30-Jun-14	Completed and implemented
6	Plan and conduct spot checks on all operational areas with NHS	50 by 30-Jun-14	Completed with more than 50 spot check activities carried out.
7	Investigation reports as required by the Board	20 by 30-Jun-14	Completed with more than 30 investigations carried out.

OUTPUT 2: TTM Hospital & Allied Services							
No.	KEY PERFORMANCE INDICATORS	Baseline Data (2009-2010)	Target	Year To Date		Performance Comparisons	
				FY 12/13	FY 13/14	Against last year (%)	Actual (13/14) vs. Target (%)
1	Number of specialized visiting teams	30	30	24	32	33%	6.7%
2	Number of overseas medical treatment (patients)	300	300	248	301	21%	0.3%
3	Number of GOPED patients	70,000	85,000	116,884	88,791	-24%	4.5%
4	Number of Minor surgeries	10,000	10,000	5,080	-	-	-
5	Number of General Anaesthesia procedures	1,000	1,200	1,028	1,039	1%	-13.4%
6	Number of Regional Anaesthesia procedures	1,000	1,000	1,228	954	-22%	-4.6%
7	Number of Emergency Calls	200	600	893	942	5%	57.0%
8	Number of critically ill patients (HDU)	450	450	425	386	-9%	-14.2%
9	Total no. of surgery – elective & emergency	2,928	1,500	2,405	2,916	21%	94.4%
10	Number of Consultation - Surgical	5,700	5,000	6,117	2,869	-53%	-42.6%
11	Number of admissions Acute 7 (surgical)	1,600	1,600	1,664	1,526	-8%	-4.6%

12	Outreached clinics to Savaii (surgical)	20	60	40	23	-43%	-61.7%
13	Number of patients – Medical Clinics	8,400	3,500	5,021	3,694	-26%	5.5%
14	Number of patients – Acute 8 (Medical)	1,700	2,000	1,495	1,383	-7%	-30.9%
15	Outreached clinics to Savaii - Medical	20	20	-	-	-	-
16	Number of patients - Paediatric Clinic	20,000	20,000	20,149	18,646	-7%	-6.8%
17	Total number of rheumatic fever screenings	500	500	1,499	761	-49%	52.2%
18	Total number of patients admitted - Paeds	2,500	2,500	2,157	2,149	0%	-14.0%
19	Number of Patients Obs & Gynae clinics	5,000	2,500	1,632	4,141	154%	65.6%
20	Patients admitted – Maternity ward	3,550	3,550	5,332	5,267	-1%	48.4%
21	Number of Patients Eye Clinic	13,000	6,644	5,951	5,089	-14%	-23.4%
22	Number of Patients operated in eye clinic by visiting teams	668	668	436	200	-54%	-70.1%
23	Number of physiotherapy patients	1,800	1,000	523	588	12%	-41.2%
24	Number of dietary counseling sessions	340	600	682	1,277	87%	112.8%

25	Number of GP's Outreach clinic patients - Saanapu	542	500	1,796	2,276	27%	355.2%
26	Number of GP's Outreach clinic patients - Leulumoega	50	400	1,256	2,545	103%	536.3%
27	Number of GP's Outreach clinic patients - Lalomanu	250	450	2,481	2,682	8%	496.0%
28	Number of GP's Outreach clinic - Lufilufi	1,000	1,000	2,576	3,125	21%	212.5%
29	Number of mental health patients consultations	1,000	1,000	1,816	1,900	5%	90.0%
30	Number of Patients STI/HIV	-	150	82	657	701%	338.0%

OUTPUT 3: Laboratory Services

No.	KEY PERFORMANCE INDICATORS	Baseline Data (2009-2010)	Target	Year To Date		Performance Comparisons	
				FY 12/13	FY 13/14	Against last year (%)	Actual (13/14) vs. Target (%)
1	Number of completed requests for blood transfusion	1,850	2,400	2,981	2,025	-32%	-15.6%
2	Number of completed histopathology and cytopathology requests	550	500	803	562	-30%	12.4%
3	Number of deaths and autopsies attended to	230	270	265	262	-1%	-3.0%
4	Number of Biochemistry requests completed	15,000	22,200	28,903	27,358	-5%	23.2%
5	Number of Microbiological requests completed	7,500	14,970	19,589	17,025	-13%	13.7%
6	Number of Hematology requests completed	17,200	28,000	32,897	28,685	-13%	2.4%
7	Number of Serology requests completed	-	28,000	4,759	16,023	237%	-

OUTPUT 4: Medical Imaging Services

No.	KEY PERFORMANCE INDICATORS	Baseline Data (2009-2010)	Target	Year To Date		Performance Comparisons	
				FY 12/13	FY 13/14	Against last year (%)	Actual (13/14) vs. Target (%)
1	Number of X-ray examinations - Chest	10,000	10,000	14,996	14,340	-4%	43.4%
2	Number of X-ray examinations - Bones & other	10,000	10,000	11,525	12,120	5%	21.2%
3	Number of Ultrasound examinations	7,000	5,000	5,626	6,014	7%	20.3%
4	Number of Mammograms	200	200	-	-	-	-
5	Number of CT examinations	2,480	2,500	2,663	1,691	-37%	-32.4%
6	Number of Special examinations	200	200	26	175	573%	-12.5%
7	Number of emergency calls (On Calls)	8,000	8,000	11,699	11,139	-5%	39.2%
8	Number of Imaging Reports	N/A	20,000	32,262	33,333	3%	66.7%
9	National Radiation Protection	N/A	30	120	30	-75%	0.0%
10	Back up service Savaii visits	N/A	24	19	20	5%	-16.7%
11	Number of mobile outreach visits	N/A	500	617	690	12%	38.0%

OUTPUT 5: Oral & Dental Health

No.	KEY PERFORMANCE INDICATORS	Baseline Data (2009-2010)	Target	Year To Date		Performance Comparisons	
				FY 12/13	FY 13/14	Against last year (%)	Actual (13/14) vs. Target (%)
1	Number of patients seen and treated	39,308	25,500	34,367	38,268	11%	50.1%
2	Number of tooth extractions	10,041	7,653	12,270	11,771	-4%	53.8%
3	Number of Endodontics (Root Canal Treatments)	266	150	730	919	26%	512.7%
4	Number of Oral Surgical treatment	500	400	866	1,982	129%	395.5%
5	Number of Prosthodontic cases	827	700	510	665	30%	-5.0%
6	Number of Orthodontic cases	149	40	145	189	30%	372.5%
7	Number of Gold Inlay	2	200	267	367	37%	83.5%
8	Number of Fissure Sealants	3,000	2,000	37	168	354%	-91.6%
9	Number of Temporary Fillings	2,000	1,000	3,750	2,884	-23%	188.4%
10	Number of Scalings and polishings	1,000	800	385	543	41%	-32.1%
11	Number of Atraumatic Restorative Treatment (ART) cases	1,000	500	1,363	1,861	37%	272.2%
12	Number of School Visits	44	40	36	20	-44%	-50.0%
13	Number of Village Visits	20	40	35	5	-86%	-87.5%

OUTPUT 6: Pharmaceutical Services

No.	KEY PERFORMANCE INDICATORS	Baseline Data (2009-2010)	Target	Year To Date		Performance Comparisons	
				FY 12/13	FY 13/14	Against last year (%)	Actual (13/14) vs. Target (%)
1	Percentage availability of essential medicines in all public health facilities according to the level of the facility	N/A	100%	92%	93%	1%	-7.0%
2	Number of scripts completed at main dispensary	N/A	330,000	353,176	269,532	-24%	-18.3%
3	Average number of Inpatient scripts dispensed per month	1,182	1,600	6,739	2,112	-69%	32.0%
4	Average number of orders received from NHS Clinics and Hospital Wards per month	82	90	547	145	-73%	61.1%
5	Number of stock takes completed per year	2	5	1	1	0%	-80.0%
6	Value of expired drugs as a percentage of Annual budget	N/A	5%	0.7%	0.5%	-0.2%	-90.0%
7	Average number of orders supplied to rural health facilities and outreach teams per month	20	25	142	82	-42%	228.0%
8	Number of orders supplied to MTII Hospital per month	8	5	22	31	41%	520.0%

OUTPUT 7: MT II & Savaii Health Services

No.	KEY PERFORMANCE INDICATORS	Baseline Data (2009-2010)	Target	Year To Date		Performance Comparisons	
				FY 12/13	FY 13/14	Against last year (%)	Actual (13/14) vs. Target (%)
1	Number of patients seen and received treatment at all Savaii health facilities for general outpatients, emergencies, special clinics and dental clinics	53,306	80,000	67,291	67,678	1%	-15.4%
2	Number of patients admitted and staying in hospital for less than 5 days	3,684	5,000	3,285	3,976	21%	-20.5%
3	Number of referrals to TTM for more specialized treatment	270	350	351	324	-8%	-7.4%
4	Percentage of pregnant mothers receiving quality antenatal care throughout their full term pregnancy	N/A	100%	-	60%	-	-
5	Percentage of 0-5yr old receiving complete immunization and child health services	N/A	100%	-	97%	-	-
6	Number of emergency operations at MTII	10	10	5	10	100%	0.0%
7	Percentage of available support services at all health facilities	40%	80%	38%	68%	31%	-12.0%

8	Percentage of availability of essential drugs at designated health facilities	N/A	100%	81%	60%	33%	-40.0%
9	Percentage of 12-19yr olds wearing partial dentures	N/A	15%	-	15%	-	0.0%
10	Number of a variety of diagnostic services available	6	20	-	39	-	95.0%

OUTPUT 8: Nursing & Integrated Community Health Services

No.	KEY PERFORMANCE INDICATORS	Baseline Data (2009-2010)	Target	Year To Date		Performance Comparisons	
				FY 12/13	FY 13/14	Against last year (%)	Actual (13/14) vs. Target (%)
1	Number of patients consulted and exclusively managed by nurses in the district hospitals	27,584	27,954	58,235	79,617	37%	184.8%
2	Number of inpatients that nurses admitted, receiving 24 hours nursing care services and discharged satisfactory from District hospitals	3,702	4,200	2,302	3,152	37%	-25.0%
3	Number of referred patients escorted by nurses and arrived safely at the referral hospitals	842	920	942	1,526	62%	65.9%
4	Number of patients seen by Nurse Specialists receiving comprehensive health assessment and successfully managed at Eye specialist clinics	9,987	9,995	6,834	7,644	12%	-23.5%
5	Number of patients referred from hospitals across the NHS for home care services across the community	1,428	1,420	1,684	2,762	64%	94.5%

6	Number of school children identified with health problems in school health clinics at all settings	N/A	14,379	5,905	18,159	208%	26.3%
7	Number of new confirmed cases of TB and Leprosy seen and cared for in the Communicable clinic & outreach visits	3	9	95	70	-26%	677.8%
8	Number of new cases of Sexually Transmitted infection in pregnant mothers receiving comprehensive treatment and prompt management	N/A	40	554	564	2%	1310.0%
9	Average number of visits per pregnant mother within the 40 weeks gestation across all health care settings	N/A	4	5	20	321%	400.0%
10	Number of mothers that visit the antenatal clinic for first antenatal assessment within the 20 weeks of gestation across all settings	1,068	1,180	1,845	1,760	-5%	49.2%
11	Number of pregnant mother receiving Tetanus vaccine immunization	1,200	1,500	4,302	2,777	-35%	85.1%
12	Number of babies delivered by midwives	3,884	3,920	4,704	5,143	9%	31.2%

13	Number of children that are exclusively breastfeed in the first 6 months of their lives	250	300	1,076	3,392	215%	1030.7%
14	Percentage coverage of the Hepatitis B Birth dose within 24 hour after birth	90%	94%	74%	87%	13%	-7.0%
15	Percentage of children completing MMR vaccinations at 15 months of age	44%	66%	57%	56%	-1%	-9.7%
16	Percentage coverage of children fully immunized at 15 months of age	44%	66%	47%	56%	9%	-10.0%

