



NATIONAL HEALTH SERVICE



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



ANNUAL REPORT FOR THE FINANCIAL YEAR JULY 2014 – JUNE 2015

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Table of Contents

Acronyms	iii
Statement to Parliament	iv
Section 1: Report of the Chairperson, Board of Management	1
Section 2: National Health Service Corporate Profile	
2.1 Overview	3
2.2 Organizational Structure	4
2.3 Workforce Profile	5
Section 3: Performance by Operational Output	
Output 1: Policy Advise to the Minister & Board	6
Output 2: TTM Hospital & Associated Allied Services	6
Output 3: Laboratory Services	19
Output 4: Medical Imaging / Radiology Services	22
Output 5: Dental / Oral Health Services	25
Output 6: Pharmaceutical Services	27
Output 7: MT II Hospital & Savaii Health Services	30
Output 8: Nursing & Integrated Community Health Services	35
Section 4: Corporate Service & Financial Performance	
4.1 Property	41
4.2 Information, Communication & Technology	42
4.3 Financial Performance	42
Appendix:	
Audited Financial Statements	
Notes to the Financial Statements	
KPIs by Output	

ACRONYMS

A&E	Accident & Emergency
Ac	Acute
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
IPV	Inactivated Polio Vaccine
ICT	Information and Communications Technology
KPI	Key Performance Indicators
MDG	Millennium Development Goals
MMR	Mumps, Measles & Rubella
MT II	Maliotoa Tanumafili 2
MEU	Monitoring and Evaluation Unit
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

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Office of the Minister of Health

Ministry of Health, Oceania University of Medicine Samoa, District Hospitals and Women's Committees.

19 June 2017

The Honourable Speaker
Legislative Assembly of Samoa

ANNUAL REPORT FOR FINANCIAL YEAR 2014-2015,
SAMOA NATIONAL HEALTH SERVICES (NHS)

I have the honour to lay before you the Annual Report for the National Health Service for the period 1st July 2014 to 30th June 2015 for tabling to the Legislative Assembly of Samoa as required under the National Health Act 2014.

This report documents strategies and activities implemented by the organization within the reporting fiscal year.

Sincerely,

Hon. Tuitama Dr. Leao Talalelei Tuitama
Minister of Health

MISSION

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

GOAL

‘To assist the Government of Samoa in meeting the health care 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

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



I am humbled and privileged to present the Annual Report of the Samoa National Health Service for the financial year starting in July 2014 until June 2015, in compliance with our obligations under the National Health Service Act 2014.

The delay is ill-timed however the Board and NHS is committed to improving its systems in terms of information and reporting in order to deliver timely and accurate accounts of service offered and activities, as well as meeting its obligations towards performance reporting and accountability. This Annual report comprises a summary of activities and operations together with the audited accounts for reported period.

Governance

Functions and duties for the Samoa National Health Services are clearly identified under its legislation namely National Health Service Act 2006 which was reviewed and renamed NHS Act 2014 in compliance with a Cabinet directive of October 2007. NHS Act 2014 Sections 5 & 6 indicates functions and powers of the NHS Board of Directors with its responsibilities 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. Under Section 6 of the NHS Act 2014, there should be 9 members of the Board of Directors representing expertise in selected professional areas within health, management and finance as well the community interest. However, 8 members of the Board were effectively appointed previously through a Cabinet Directive of 27th June 2012 which approved the re-appointments and appointments of the 3rd NHS Board of Directors with its members indicated in page v. Thus, in the beginning of the financial year, the NHS Board of Directors 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 was a change in the Board membership where the CEO/Director General of the Ministry of Health was removed from the NHS Board membership as per Section 6 (4) of the National Health Services Act 2014 to avoid conflict of interest. Although 8 members were appointed in mid 2012, by the end of the reported fiscal year, there were seven members of the NHS Board of Directors.

The Board met a total of 16 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. The Corporate Plan 2014 to 2016 has been introduced for the purpose of a more targeted approach to implementation and achievements of performance indicators.

Significant progress was made in strengthening the legal and policy areas. An in-house legal counselor joined the NHS team to assist with matters pertaining to medico-legal and civil jurisdictions. Major progress has been achieved with the establishment of the new Monitoring and Evaluation Unit following the appointments of a Principal and a Senior officer. With the New Reporting Framework and Template designed by the MEU unit, reporting structure, accuracy and efficiency will be augmented manifolds. This

financial year witnessed the successful launching of the first Annual NHS Forum and Regional Immunization Week. Samoa introduced IPV in response to global recommendations of polio end-game. Renovation and expansion work for the MTII Hospital in Tuasivi, Savai'i commenced during the year under review along with the completion and re-opening of Poutasi District Hospital. Additionally, the new Sataua District Hospital and the Orthotics and Prosthetics Workshop were completed alongside the opening of a new Mental Health Unit. Furthermore, clinical services were catered successfully during the SIDS conference. NHS strengthened partnerships with Counties Manukau in New Zealand under the ILP program and the LBJ Medical Centre in American Samoa.

NHS was able to achieve and exceed its targets by providing the necessary service to the public across the whole country, especially District Hospitals. Highlights of these activities over this period are provided and identified in Section 3 (Operational Performance) and the annexes provided for the Key performance indicators for each division.

Challenges

NHS continues to face challenges across its services particularly on its workforce and human resource across all divisions, underdeveloped health information systems, continued delays in receiving government grants and several others. The focus on addressing these challenges can also resolve high risk clinical issues such as the management of infectious and non-communicable diseases, child and maternal health and emergency and disasters.

Financial Performance

Financial performance for the years on review showed promising results recording operating (loss)/profit of 1.5 million Tala and \$ 2 million Tala for the years ending June 2014 and June 2015 respectively. Accumulated losses of \$ 7.3 million Tala from the previous years were significantly reduced to \$ 1.9 million Tala. There was adequate working capital available for the two years with a current ratio of 1.6 in 2014 and 1.7 in 2015.

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. The detailed information for this audited financial accounts are included in this report.

PEOPLE

I believe our people are fundamental to the National Health Service in achieving a reputation for excellence. Every person working at the National Health Service has a role in helping to achieve improved living standards for all Samoans. For that, I acknowledge all the staff, Managers and everyone for their selfless commitment to serve our nation. I look forward to seeing further achievements so as to strengthen the platform for a better Samoa going forward.

Tupuola Oloialii Koki Tuala
Chairman
NHS Board of Management

Section 2:

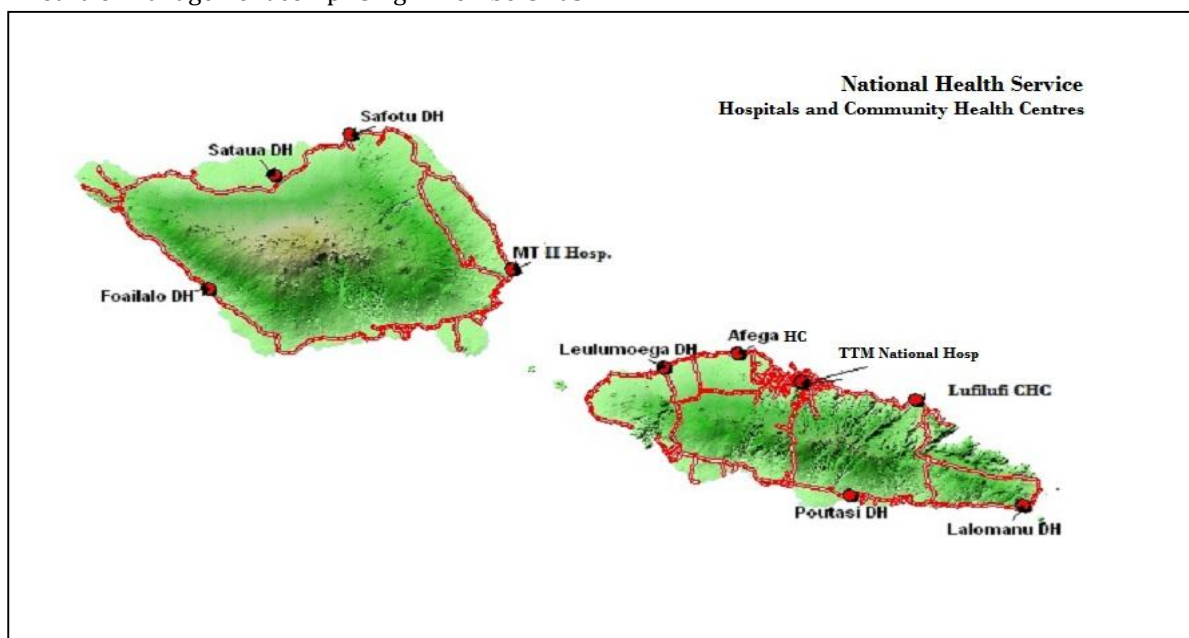
NHS CORPORATE PROFILE

2.1 Overview

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

A Board of Management comprising 7 members has

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



primary responsibility for the control, management and direction of the Service, supported by the General Manager and the Executive management team.

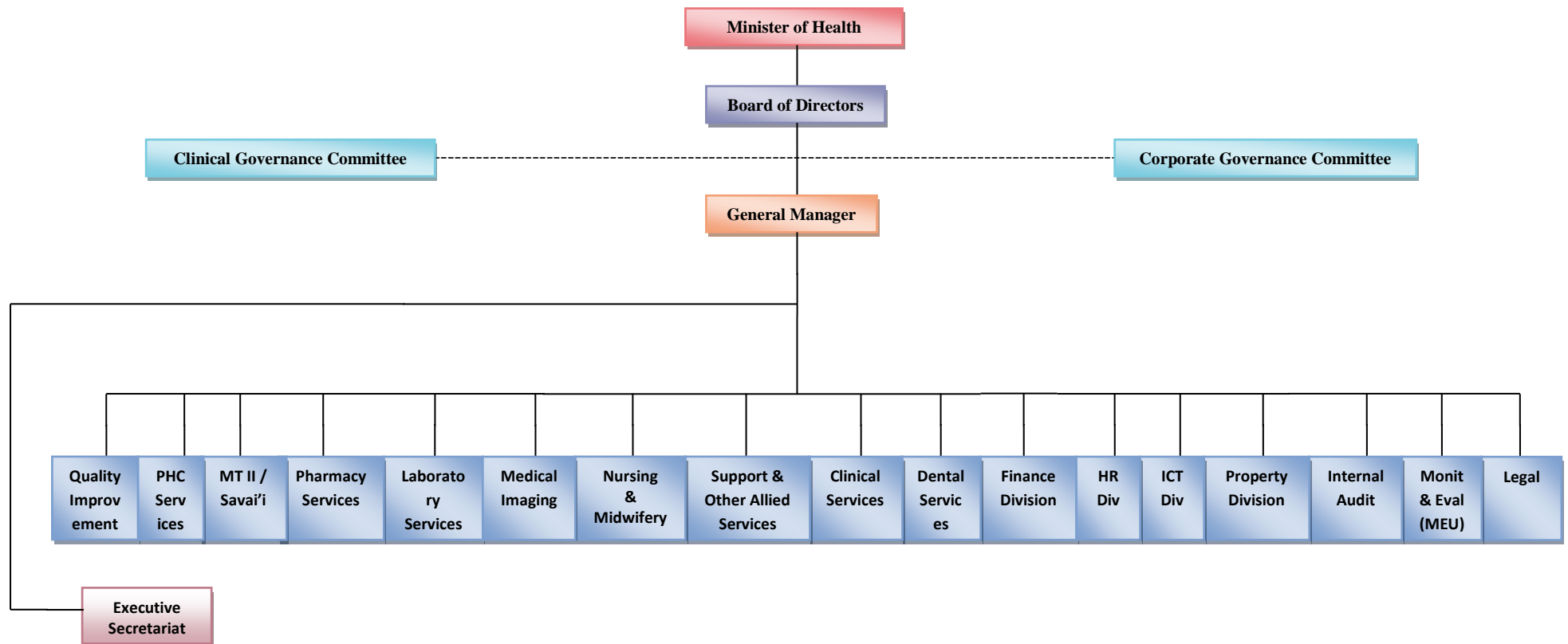
Primary, secondary and limited tertiary care services are provided through an extensive network of health service facilities comprising the Tupua Tamasese Meaole National Hospital in Apia, the Malietoa Tanumafili II referral hospital in Tuasivi, 6 district hospitals and 2 community health centers strategically 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.

The Service caters to almost 100% of national 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 service.

2.2 NHS Organization Structure

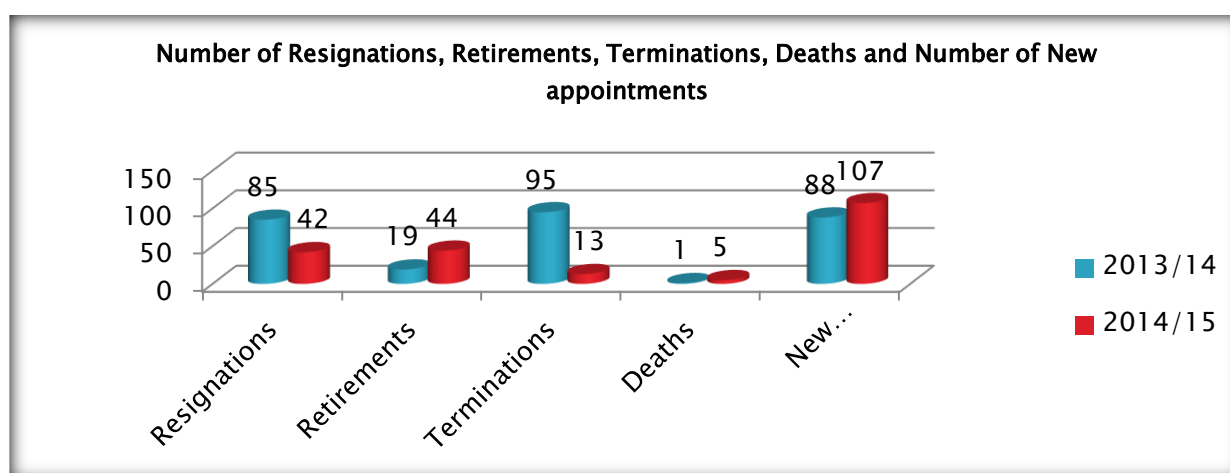
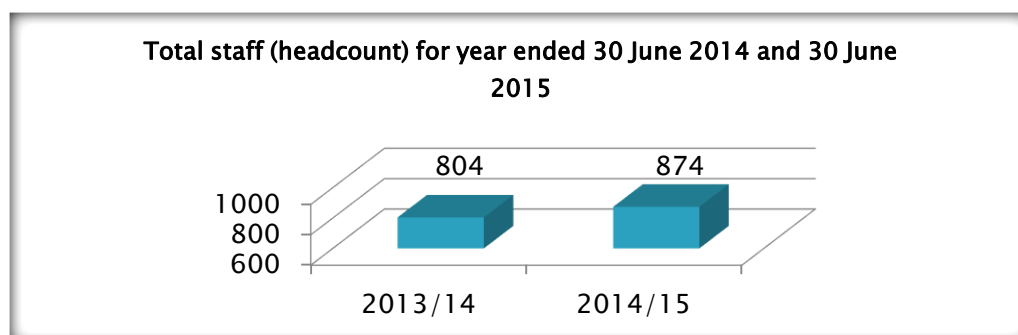


Source: NHS Act 2006

2.3 Workforce Profile

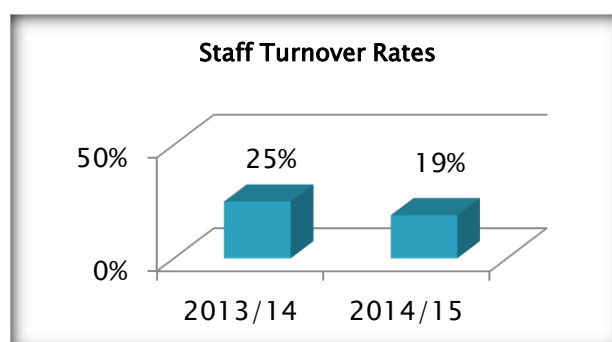
Workforce Numbers

NHS employed a total of 804 staff (headcount) during the year ended 30 June 2014 and 874 staff during the year ended 30 June 2015. The increase is due to a surge in the number of new appointments and an overall decline in the number of retirements and resignations throughout the year compared to FY 13/14.



Staff Turnover

Staff turnover¹ was 25% during FY 13/14 and 19% during FY 14/15. 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 Board met 16 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. The Board approved the re-structuring of the Executive Office to include a legal officer and a Monitoring and Evaluation Unit (MEU) to further support its governance framework. The MEU is comprised of a Principal and a Senior officer.

Administration of the NHS Act 2014 is well supported by the Regulations being developed and implemented. The Working Conditions Manual and other Policies, Protocols, Guidelines, and Standard Operating Procedures already in place, are made available to all staff. The new Working Conditions Manual was implemented for NHS staff during the period under review. The Corporate Governance Committee continues to provide robust corporate audit and finance performance of the NHS through on-going audit tasks and monthly meetings. The Clinical Governance Committee meets monthly and provides regular oversight of clinical services, with support from the Clinical Governance Unit of the NHS.

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 bedded 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

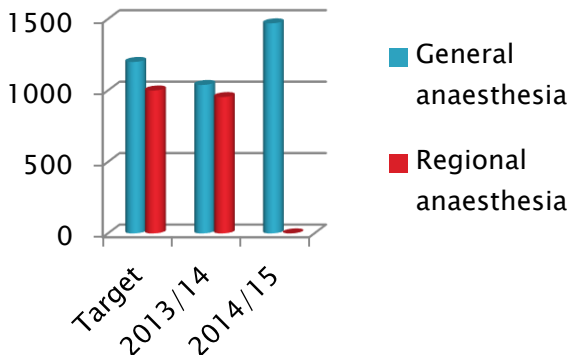
Area of Activity	Targets	Performance Recorded									
Provide general outpatient, accident and emergency services.	Expect to treat about 85,000 patients annually	<div><p>TTM Hospital: A&E/General Outpatient consultations</p><table><caption>TTM Hospital: A&E/General Outpatient consultations</caption><thead><tr><th>Category</th><th>Value</th></tr></thead><tbody><tr><td>Target</td><td>~90,000</td></tr><tr><td>2013/14</td><td>~88,000</td></tr><tr><td>2014/15</td><td>~99,000</td></tr></tbody></table></div>	Category	Value	Target	~90,000	2013/14	~88,000	2014/15	~99,000	<ul style="list-style-type: none">88,791 patients were seen in A&E and General outpatient in FY 13/14 and 99,153 patients were seen in FY 14/15.In FY 14/15, there was a 12% increase in the number of patient consultations from FY 13/14.This increase was largely due to the Chikungunya outbreak towards the end of 2014.Patients seen in FY 14/15 are above target by about 17%.
Category	Value										
Target	~90,000										
2013/14	~88,000										
2014/15	~99,000										
Key Issues : <ul style="list-style-type: none">There was a major shortage of doctors. New Appointments were made, but the need for more specialized medical staff remains.The physical separation of the A&E from the Outpatient services at the TTM had reduced, to a certain extent, the waiting time for those with more serious conditions due mainly to a more effective triaging process. However, due to continued shortage of specialized medical staff in FY 14/15, the waiting time continues to be an issue in the A&E and OPD.											

2.2 Surgical Services

Area of Activity	Targets	Performance Recorded									
To provide specialist consultation clinics	Expected patients for specialist surgical clinic consultations = 5000	<p>TTM Hospital: Specialist Clinic Consultations (Surgery)</p> <table><thead><tr><th>Year/Target</th><th>Consultations</th></tr></thead><tbody><tr><td>Target</td><td>5000</td></tr><tr><td>2013/14</td><td>2869</td></tr><tr><td>2014/15</td><td>3239</td></tr></tbody></table>	Year/Target	Consultations	Target	5000	2013/14	2869	2014/15	3239	<ul style="list-style-type: none">Total specialist surgical clinic consultations in FY 13/14 is 2,869 and in FY 14/15 is 3,239 which translates to an increase of 13%.FY 13/14 values are 43% below target while FY 14/15 are 35% below target.However, there was an increase in surgical consultations in FY 14/15 compared to FY 13/14. This increase is likely due to visiting teams from overseas which was well attended by the public.
Year/Target	Consultations										
Target	5000										
2013/14	2869										
2014/15	3239										
To provide inpatient care for pre and post-operative surgical patients (Acute 7)	Expected Surgical Ward ² (Acute 7) admissions = 1600	<p>Admissions to Surgical Ward (Acute 7)</p> <table><thead><tr><th>Year/Target</th><th>Admissions</th></tr></thead><tbody><tr><td>Target</td><td>1600</td></tr><tr><td>2013/14</td><td>1526</td></tr><tr><td>2014/15</td><td>1387</td></tr></tbody></table>	Year/Target	Admissions	Target	1600	2013/14	1526	2014/15	1387	<ul style="list-style-type: none">Total surgical ward admissions during FY 13/14 is 1,526 and during FY 14/15 is 1,387 which is a slight decline of only 9%.FY 13/14 values are just 5% below target while FY 14/15 values are 13% below target.
Year/Target	Admissions										
Target	1600										
2013/14	1526										
2014/15	1387										

² One of the issues faced by the Surgical unit in FY 14/15 was a shortage of Operation Theatre Nurses. This affected the smooth functioning of this Unit during FY 14/15.

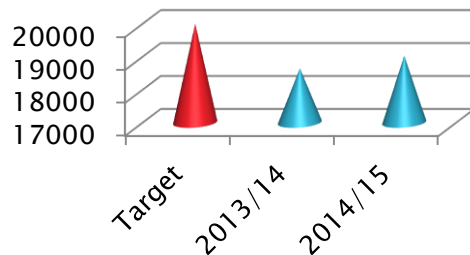
Area of Activity	Targets	Performance Recorded																					
Provision of outreach special clinics to other district facilities (MTII & Savaii)	<p>Expected outreach clinics (surgical) to Savaii: 60</p> <p>Expected number of patients to GP outreach clinic (Upolu district hospitals and health centers): 2,350</p>	<p>FY 13/14 observed an average of 23 outreach clinics to Savaii MTII Hospital while FY 14/15 observed an average of 151 outreach clinics.</p> <p>A total of 10,628 patients were seen at the clinics in FY 13/14 while in FY 14/15 a total of 13,042 patients were seen at the clinics. This is an impressive increase of 23%.</p>	<p>This impressive rise in the number of outreach clinics in FY 14/15 show improved efforts to provide outreach services to Savai'i.</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>2013/14</th> <th>2014/15</th> </tr> </thead> <tbody> <tr> <td>General Surgery</td> <td>~950</td> <td>~850</td> <td>~850</td> </tr> <tr> <td>Obs & Gyn</td> <td>~450</td> <td>~700</td> <td>~650</td> </tr> <tr> <td>Orthopaedic</td> <td>~200</td> <td>~400</td> <td>~380</td> </tr> <tr> <td>Others</td> <td>~200</td> <td>~100</td> <td>~150</td> </tr> </tbody> </table>	Specialty	Target	2013/14	2014/15	General Surgery	~950	~850	~850	Obs & Gyn	~450	~700	~650	Orthopaedic	~200	~400	~380	Others	~200	~100	~150	<ul style="list-style-type: none"> The total number of surgery (both elective and emergency) was 2,916 in FY 13/14 and 2,876 in FY 14/15 which is a slight decrease of just 1%. However, in both financial years the figures exceed the target. General Surgery: In FY 13/14 approx. 890 and in FY 14/15 approx. 879; both financial years were below the target by 11% and 12% respectively. Orthopaedic: In FY 13/14 approx. 445 and in FY 14/15 approx. 425; 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 13/14 approx. 730 and in FY 14/15 approx. 708; 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	2013/14	2014/15																				
General Surgery	~950	~850	~850																				
Obs & Gyn	~450	~700	~650																				
Orthopaedic	~200	~400	~380																				
Others	~200	~100	~150																				

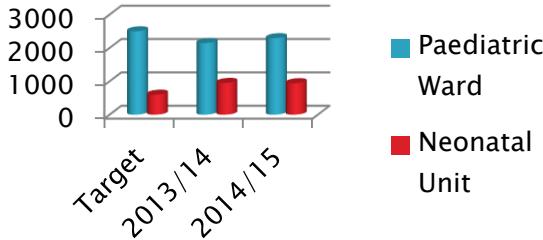
Area of Activity	Targets	Performance Recorded													
			<ul style="list-style-type: none"> While no resident ENT specialist, overseas ENT specialists visit twice a year to perform surgery and other treatment for these patients. NHS also engages the services of the private ENT specialist once a 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 border="1"> <caption>Anaesthetic procedures undertaken</caption> <thead> <tr> <th>Category</th> <th>Target</th> <th>2013/14</th> <th>2014/15</th> </tr> </thead> <tbody> <tr> <td>General anaesthesia</td> <td>~1200</td> <td>1,039</td> <td>1,470</td> </tr> <tr> <td>Regional anaesthesia</td> <td>~1000</td> <td>954</td> <td>942</td> </tr> </tbody> </table>	Category	Target	2013/14	2014/15	General anaesthesia	~1200	1,039	1,470	Regional anaesthesia	~1000	954	942	<ul style="list-style-type: none"> Out of around 2,200 expected procedures, the Anaesthetic Unit conducted 1,993 procedures in FY 13/14 and about 1,470 procedures in FY 14/15. General anaesthesia procedures were 1,039 in FY 13/14 and 1,470 in FY 14/15; both financial years reported higher than target; FY 14/15 had 41% more General anaesthesia procedures than FY 13/14. Regional anaesthesia procedures were 954 in FY 13/14 but data for FY 14/15 is not available. Data not available for Local anaesthetic procedures. Out of 600 expected emergency calls, both FY 13/14 and FY 14/15 exceeded targets by 57% (942 calls) and 16% (697 calls) respectively.
Category	Target	2013/14	2014/15												
General anaesthesia	~1200	1,039	1,470												
Regional anaesthesia	~1000	954	942												

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

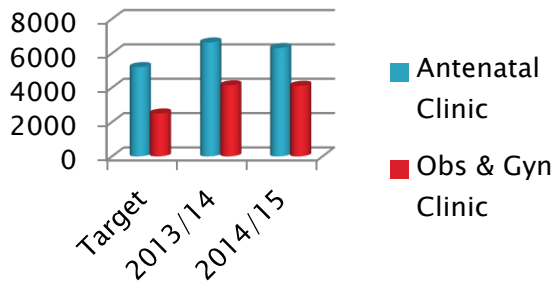
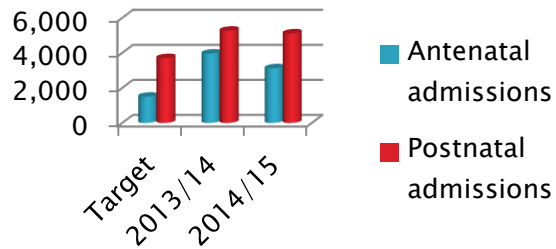
Area of Activity	Targets	Performance Recorded									
To provide specialist consultations on clinics	3,500 General Medicine 1000 Mental Health 150 STI 500 Rheumatic fever screenings	<div><p>TTM Hospital: Specialist clinic consultations (General Medicine)</p><table><thead><tr><th>Year</th><th>Consultations</th></tr></thead><tbody><tr><td>2014/15</td><td>3350</td></tr><tr><td>2013/14</td><td>3700</td></tr><tr><td>Target</td><td>3500</td></tr></tbody></table></div>	Year	Consultations	2014/15	3350	2013/14	3700	Target	3500	<ul style="list-style-type: none">Total number of referrals to the General Medicine clinic for FY 13/14 was 3,694 and for FY 14/15 was 3,347 which translates to a decrease of about 9%. 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 13/14 was 1,900 and for FY 14/15 was 2,115 which show an increase of about 11%. In both FY 13/14 and FY 14/15, the figures exceed the target by an astounding 90% and 112% respectively; this not just indicates that more patients are accessing or utilizing the facility, but it also brings to light the importance and growing demand for counseling and treatment of Mental health patients.In terms of STI clinic consultations, FY 13/14 had 657 patients and FY 14/15 had 2,154 patients which is a stark increase indicating that there needs to be more campaigns to raise public awareness about STI and more resources available to cope with growing demands.In FY 13/14 there were 761 rheumatic fever screenings while in FY 14/15 there were 971 screenings; in both financial years, figures were above targets.
Year	Consultations										
2014/15	3350										
2013/14	3700										
Target	3500										
Provision of inpatient care in the Medical Ward. (Acute 8)	Expected Medical (Acute 8) admissions = 2000 Expected admissions to HDU = 450	<div><p>Admissions to Medical Ward (Acute 8)</p><table><thead><tr><th>Year</th><th>Admissions</th></tr></thead><tbody><tr><td>2014/15</td><td>1800</td></tr><tr><td>2013/14</td><td>1400</td></tr><tr><td>Target</td><td>2000</td></tr></tbody></table></div>	Year	Admissions	2014/15	1800	2013/14	1400	Target	2000	<ul style="list-style-type: none">Total medical ward (Acute 8) admissions during FY 13/14 was 1,383 and during FY 14/15 was 1,834 which is an increase of 33%. In both FY 13/14 and FY 14/15, figures are below target.Total admissions to the High Dependency Unit Ward during FY 13/14 was 386 and during FY 14/15 was 460. FY 13/14 is below the target by 14% and FY 14/15 is slightly above the target by 2%.
Year	Admissions										
2014/15	1800										
2013/14	1400										
Target	2000										

2.4 Paediatric Services

Area of Activity	Targets	Performance Recorded									
To provide specialist consultation clinics	Expected paediatric patient consultations = 20,000	<p>TTM Hospital: Specialist consultation clinics (Paediatrics)</p>  <table><caption>TTM Hospital: Specialist consultation clinics (Paediatrics)</caption><thead><tr><th>Year/Target</th><th>Consultations</th></tr></thead><tbody><tr><td>Target</td><td>20,000</td></tr><tr><td>2013/14</td><td>18,646</td></tr><tr><td>2014/15</td><td>19,029</td></tr></tbody></table>	Year/Target	Consultations	Target	20,000	2013/14	18,646	2014/15	19,029	<ul style="list-style-type: none">Total number of paediatric consultations in FY 13/14 was 18,646 and in FY 14/15 was 19,029 which is a slight increase of 2%.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.
Year/Target	Consultations										
Target	20,000										
2013/14	18,646										
2014/15	19,029										
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 118 children were diagnosed and managed with rheumatic fever / rheumatic heart disease in 2014 and about 116 in 2015. 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><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>2013/14</td><td>2149</td><td>953</td></tr><tr><td>2014/15</td><td>2294</td><td>944</td></tr></tbody></table>	Category	Paediatric Ward	Neonatal Unit	Target	2500	600	2013/14	2149	953	2014/15	2294	944	<ul style="list-style-type: none">In FY 13/14 there were 2,149 admissions while in FY 14/15 there were 2,294 admissions which is a slight increase of 7%.FY 13/14 had about 953 Neonatal admissions while FY 14/15 had about 944 admissions which is a slight decrease of 1%.Both financial year figures for neonatal admissions are above the expected/target by 59% and 57% 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													
2013/14	2149	953													
2014/15	2294	944													

2.5 Obstetrics & Gynaecology Services

Area of Activity	Targets	Performance Recorded													
<p>To provide antenatal care³ to high risk pregnant mothers.</p> <p>To provide gynaecological specialist clinic care⁴</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 border="1"> <caption>TTM Hospital: Specialist clinic consultations</caption> <thead> <tr> <th>Category</th> <th>Target</th> <th>2013/14</th> <th>2014/15</th> </tr> </thead> <tbody> <tr> <td>Antenatal Clinic</td> <td>5,200</td> <td>~6,500</td> <td>~6,500</td> </tr> <tr> <td>Obs & Gyn Clinic</td> <td>2,500</td> <td>~4,500</td> <td>~4,500</td> </tr> </tbody> </table>	Category	Target	2013/14	2014/15	Antenatal Clinic	5,200	~6,500	~6,500	Obs & Gyn Clinic	2,500	~4,500	~4,500	<ul style="list-style-type: none"> Antenatal clinic reported about 6,634 patients in FY 13/14 and 6,311 patients in FY 14/15, a decrease of 5%. However, both figures are above target. O&G clinic reported 4,141 patients in FY 13/14 and 4,113 patients in FY 14/15 which is a slight decrease of 1%. This still indicates that women are continuing to utilize the facilities of the Hospital especially since the New Building opened.
Category	Target	2013/14	2014/15												
Antenatal Clinic	5,200	~6,500	~6,500												
Obs & Gyn Clinic	2,500	~4,500	~4,500												
Provision of family focused inpatient care for antenatal, postnatal and gynaecology patients.	<p>Expected Antenatal Admissions: 1,500</p> <p>Expected Postnatal admissions: 3,700</p>	<p>Admissions to Antenatal & Postnatal/Women's Wards</p>  <table border="1"> <caption>Admissions to Antenatal & Postnatal/Women's Wards</caption> <thead> <tr> <th>Category</th> <th>Target</th> <th>2013/14</th> <th>2014/15</th> </tr> </thead> <tbody> <tr> <td>Antenatal admissions</td> <td>1,500</td> <td>~3,960</td> <td>~3,120</td> </tr> <tr> <td>Postnatal admissions</td> <td>3,700</td> <td>~5,895</td> <td>~4,073</td> </tr> </tbody> </table>	Category	Target	2013/14	2014/15	Antenatal admissions	1,500	~3,960	~3,120	Postnatal admissions	3,700	~5,895	~4,073	<ul style="list-style-type: none"> Antenatal admissions for FY 13/14 were 3,960 and 3,120 in FY 14/15. 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 5,895 in FY 13/14 and 4,073 in FY 14/15. This is a decrease of 31%. Number of babies that died at birth in TTM was 58 in FY 13/14 and 47 in FY 14/15. This is a decrease of 19%. Postnatal admissions for FY 13/14 were 5,267 and 5,111 in FY 14/15 which is a slight decrease of 3%.
Category	Target	2013/14	2014/15												
Antenatal admissions	1,500	~3,960	~3,120												
Postnatal admissions	3,700	~5,895	~4,073												

³ Antenatal/Obstetrics care – care of the mother and her unborn baby during the pregnancy period

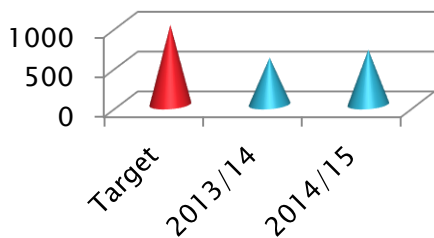
⁴ Gynaecological care – referring to care and treatment in relation to conditions/signs/symptoms associated with women's reproductive system.

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 American Samoa. ⁵	Key Indicators (OVT Scheme)	2013/14	2014/15	<ul style="list-style-type: none"> \$ 12,543,620.92 Tala for FY 14/15 exceeded the budget allocation of \$ 11,050,000 Tala for the year by \$ 1,493,620.92 Tala (14%). Out of the 232 patients who were accepted for treatment under the Samoa Medical Treatment Scheme, 12 patients died due to poor prognosis. In FY 13/14 the Total OVT expenditures amounted to \$ 12,954,839.14 Tala. This indicates that expenditures in FY 14/15 were lower than FY 13/14 by \$ 411,218.22 Tala or 3%. 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. Of Patients Sent	252	232	
	Total Expenditure	SAT \$12.9m	SAT \$12.5m	
	Average Expenditure Per Person	SAT \$51,190	SAT \$49,776	
	OVT Cost as a % of Public Health Expenditure	17%	15%	

⁵ Payment towards the OVT scheme has been taken over by the Ministry of Finance (MOF) from October, 2014.

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><caption>Physiotherapy Services Data</caption><thead><tr><th>Category</th><th>Patients</th></tr></thead><tbody><tr><td>Target</td><td>1000</td></tr><tr><td>2013/14</td><td>588</td></tr><tr><td>2014/15</td><td>687</td></tr></tbody></table>	Category	Patients	Target	1000	2013/14	588	2014/15	687	<p>Physiotherapy services provided for FY 13/14 was 588 and for FY 14/15 was 687 which was an increase of 17%.</p> <p>Figures for both financial years were well below target by 41% and 31% 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	Patients										
Target	1000										
2013/14	588										
2014/15	687										

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 13/14 1,277 dietary counseling was provided and 1,041 in FY 14/15 which is a decrease of 18%. However, both figures exceed targets. Trainings & workshops during FY 13/14 were 27 and 13 in FY 14/15 which is a decrease of 52%. Both figures are well below targets. Ward rounds for FY 13/14 were 22 and 21 for FY 14/15. Both figures are well below target. Patient meals provided during FY 13/14 were 65,599 and 78,693 in FY 14/15 which is an increase of 20%. 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>Given the trend, some targets could perhaps be revised to better reflect the current scenario.</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"> 2,765 uniforms and linen were sown in FY 13/14 and 2,147 in FY 14/15. 677 torn materials were mended in FY 13/14 and 1,081 in FY 14/15. 982 urgent requests came in for treatment of linen and uniform in FY 13/14 and 1,025 requests in FY 14/15. 	<ul style="list-style-type: none"> All targets have been achieved.
Provision of labeling 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"> 165,786 soiled linens and other materials were referred for washing in FY 13/14 and 133,636 soiled linen in FY 14/15. 	<ul style="list-style-type: none"> Target has been achieved.

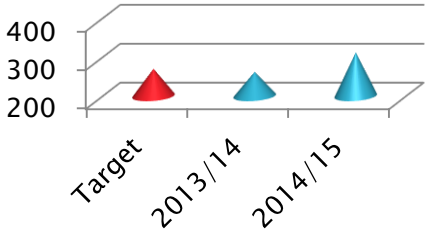
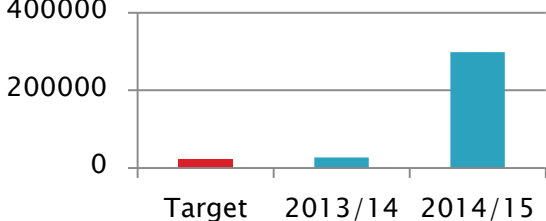
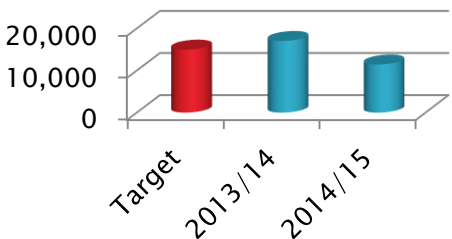
Area of Activity	Targets	Performance Recorded	
Provision of domestic/cleaning services for all Hospital facilities.	Three times a day cleaning in all areas of the hospital, especially the GOPED, Surgical Wards, Operating Theatre and Orthopaedic facilities.	<ul style="list-style-type: none"> Cleaning 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"> 34,673 patient transfers within Hospital in FY 13/14 and 33,086 in FY 14/15. 	<ul style="list-style-type: none"> Note:- Number includes inpatients, outpatients and deaths recorded.

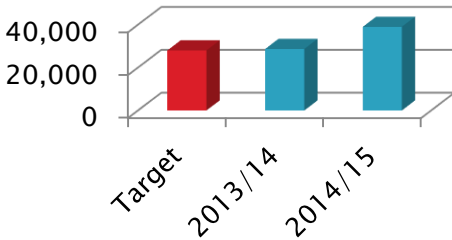
Output 3: Laboratory Services

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.

Area of Activity	Targets	Performance Recorded									
Blood Transfusion:	2,400 Blood transfusions annually	<div><p>Number of blood transfusions</p><table><thead><tr><th>Year/Target</th><th>Number of transfusions</th></tr></thead><tbody><tr><td>2014/15</td><td>2,435</td></tr><tr><td>2013/14</td><td>2,025</td></tr><tr><td>Target</td><td>2,400</td></tr></tbody></table></div>	Year/Target	Number of transfusions	2014/15	2,435	2013/14	2,025	Target	2,400	<ul style="list-style-type: none">2,025 blood transfusion requests during FY 13/14 and 2,435 requests during FY 14/15 which is an increase of 20%. Figure for FY 14/15 is 2% above target.The Laboratory recorded a major increase in blood transfusions carried out mainly due to the increased number of request from the Medical (Ac8) and Surgical (Ac7) Wards.
Year/Target	Number of transfusions										
2014/15	2,435										
2013/14	2,025										
Target	2,400										
Histopathology & Cytopathology Testing	500 histopathology and cytopathology testings annually	<div><p>Histopathology & Cytopathology tests</p><table><thead><tr><th>Year/Target</th><th>Number of tests</th></tr></thead><tbody><tr><td>2014/15</td><td>985</td></tr><tr><td>2013/14</td><td>562</td></tr><tr><td>Target</td><td>500</td></tr></tbody></table></div>	Year/Target	Number of tests	2014/15	985	2013/14	562	Target	500	<ul style="list-style-type: none">562 Histopathology and Cytopathology tests done in FY 13/14 whereas 985 tests were done during FY 14/15 which is an increase of 75%.Both financial year figures are higher than the Target by 12% and 97% respectively.This increase is due to the re-established connection with the Histopathology's Cervical/pap smear services in New Zealand.
Year/Target	Number of tests										
2014/15	985										
2013/14	562										
Target	500										

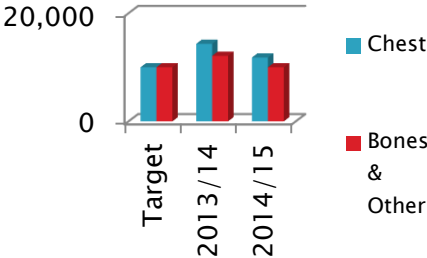
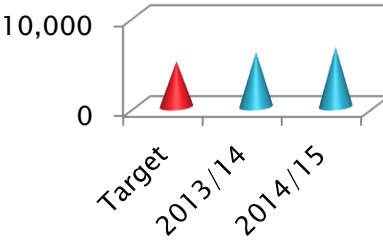
Area of Activity	Targets	Performance Recorded									
Forensic & Mortuary Service	270 deaths and autopsies attended to	<p>Autopsies and deaths attended to</p>  <table border="1"><thead><tr><th>Category</th><th>Value</th></tr></thead><tbody><tr><td>Target</td><td>270</td></tr><tr><td>2013/14</td><td>262</td></tr><tr><td>2014/15</td><td>312</td></tr></tbody></table>	Category	Value	Target	270	2013/14	262	2014/15	312	<ul style="list-style-type: none">262 autopsies and deaths attended to in FY 13/14 while 312 attended in FY 14/15.FY 14/15 figure is well above the target by 16%.
Category	Value										
Target	270										
2013/14	262										
2014/15	312										
Biochemical Testing	22,200 specimens processed annually	<p>Biochemistry tests performed</p>  <table border="1"><thead><tr><th>Category</th><th>Value</th></tr></thead><tbody><tr><td>Target</td><td>22,200</td></tr><tr><td>2013/14</td><td>27,358</td></tr><tr><td>2014/15</td><td>298,417</td></tr></tbody></table>	Category	Value	Target	22,200	2013/14	27,358	2014/15	298,417	<ul style="list-style-type: none">27,358 biochemistry tests in FY 13/14 and 298,417 biochemistry tests in FY 14/15.This large increase in the number of tests is mainly due to the increase number of requests from NKF related to dialysis patients' specimens as well as tests that were referred from MT II, Savai'i.Both financial year figures exceed target.
Category	Value										
Target	22,200										
2013/14	27,358										
2014/15	298,417										
Microbiology – testing for infectious microorganism	14,970 Microbiology tests annually	<p>Microbiology tests performed</p>  <table border="1"><thead><tr><th>Category</th><th>Value</th></tr></thead><tbody><tr><td>Target</td><td>14,970</td></tr><tr><td>2013/14</td><td>17,025</td></tr><tr><td>2014/15</td><td>11,426</td></tr></tbody></table>	Category	Value	Target	14,970	2013/14	17,025	2014/15	11,426	<ul style="list-style-type: none">17,025 microbiology tests in FY 13/14 and 11,426 tests in FY 14/15 (decrease of 33%).FY 14/15 is less than target by about 24%.
Category	Value										
Target	14,970										
2013/14	17,025										
2014/15	11,426										

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>2013/14</td><td>28,685</td></tr><tr><td>2014/15</td><td>39,004</td></tr></tbody></table></div>	Category	Value	Target	28,000	2013/14	28,685	2014/15	39,004	<ul style="list-style-type: none">• 28,685 Hematology tests in FY 13/14 and 39,004 tests in FY 14/15 which is an increase of 36%).• However, both financial year figures exceed target by 2% and 39% respectively.• This increase is due to a marked increase in blood film requests.
Category	Value										
Target	28,000										
2013/14	28,685										
2014/15	39,004										

Output 4: Medical Imaging Services

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

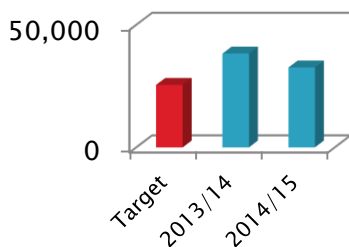
1. **General Radiography:** (walk-ins) is a general x-ray examination which require x-ray machines and newly installed CR (computerized radiography) system to produce images for the Radiologist interpretation for diagnosis and treatment. General Radiography is performed as an initial and follow up examinations 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>2013/14</th> <th>2014/15</th> </tr> </thead> <tbody> <tr> <td>Chest</td> <td>~14,340</td> <td>~12,120</td> <td>~14,340</td> </tr> <tr> <td>Bones & other</td> <td>~11,806</td> <td>~10,000</td> <td>~11,806</td> </tr> </tbody> </table>	Category	Target	2013/14	2014/15	Chest	~14,340	~12,120	~14,340	Bones & other	~11,806	~10,000	~11,806	<ul style="list-style-type: none"> 14,340 Chest X-rays were conducted in FY 13/14 and 11,806 in FY 14/15 which is a decrease of 18%. Both figures, however, exceeded targets. 12,120 Bones & other X-rays were done in FY 13/14 and 10,000 were done in FY 14/15 which is a decrease of 17%. Figures for FY 14/15 are at par with targets. Although there was a decline on a year-to-year basis, the figures are above or at par with targets. This is due to more patients being seen at NHS and related diagnostic demands and other sources of demands such as migrant testing (RSE scheme etc).
Category	Target	2013/14	2014/15												
Chest	~14,340	~12,120	~14,340												
Bones & other	~11,806	~10,000	~11,806												
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>2013/14</th> <th>2014/15</th> </tr> </thead> <tbody> <tr> <td>USG tests</td> <td>~6,014</td> <td>~6,570</td> <td>~6,570</td> </tr> </tbody> </table>	Category	Target	2013/14	2014/15	USG tests	~6,014	~6,570	~6,570	<ul style="list-style-type: none"> 6,014 USG done in FY 13/14 and 6,570 in FY 14/15, an increase of 9%. Both financial year figures exceed targets. 				
Category	Target	2013/14	2014/15												
USG tests	~6,014	~6,570	~6,570												
Mammography Services	200 per year	<ul style="list-style-type: none"> There were 110 mammograms performed in FY 14/15. This is below the target by 45%. 	<ul style="list-style-type: none"> The Mammogram machine started functioning since August 2014. 												
CT Scan Service	2,500 per year	<ul style="list-style-type: none"> Target not achieved since the CT machine is under breakdown since March 2014 and during the entire FY 14/15. 	<ul style="list-style-type: none"> 1,691 scans were done in FY 13/14. 												
24 Hours Emergencies Services	8,000 per year	<ul style="list-style-type: none"> 11,139 services provided in FY 13/14 and 12,340 in FY 14/15, an increase of 11%. 	<ul style="list-style-type: none"> This is likely due to an influx of patients from the general outpatient and the general practitioner's private clinic. However, both figures exceed targets. 												

Area of Activity	Targets	Performance Recorded	
Special X-Ray Procedures	200 per year	<ul style="list-style-type: none"> 175 procedures in FY 13/14 and 271 in FY 14/15 which is a stark increase of 55%. 	<ul style="list-style-type: none"> The increase is possibly 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"> Data not available for FY 14/15. 30 films were read in FY 13/14. 	
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"> 20 visits in FY 13/14 and 6 visits in FY 14/15 which is a stark decline. 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.
Number of Imaging Reports	20,000 per year	<ul style="list-style-type: none"> 33,333 reports in FY 13/14 and 16,202 in FY 14/15, a decrease of 51%. 	<ul style="list-style-type: none"> FY 14/15 is below the target by 19%.

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>  <ul style="list-style-type: none"> 38,268 patients were seen & treated in FY 13/14 and 32,606 in FY 14/15, a decrease of 15%. However, both figures are above target. The above target figures are mainly due to the expanded school service program in the rural districts.
	Orthodontic cases	40	<ul style="list-style-type: none"> 189 cases in FY 13/14 and 313 cases in FY 14/15. 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.
	Prosthetic cases	700	<ul style="list-style-type: none"> 665 in FY 13/14 and 657 in FY 14/15. Both financial year figures are below target.
	Gold inlay for dentures on natural teeth	200	<ul style="list-style-type: none"> 367 in FY 13/14 and 30 in FY 14/15, a decrease of 92%. FY 14/15 is below the target by 85%.

Area of Activity		Targets	Performance Recorded	
	Endodontic cases of single rooted and multi-rooted teeth	150	<ul style="list-style-type: none"> 919 cases in FY 13/14 and 898 cases in FY 14/15, a decrease of 2%. Both financial year figures are well above targets. 	
	Oral Surgery - surgical oral cases of pathological origin, reduction and immobilisation of fractured jaws	400	<ul style="list-style-type: none"> 1,982 surgeries in FY 13/14 and 1,108 in FY 14/15, a decrease of 44%. 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"> 11,771 cases in FY 13/14 and 12,092 in FY 14/15, an increase of 3%. Figures are well above target. 	
	Temporary fillings and dressings	1000	<ul style="list-style-type: none"> 2,884 cases in FY 13/14 and 3,496 in FY 14/15, an increase of 21%. Both financial year figures are well above target. 	
	Scalings and polishing	800	<ul style="list-style-type: none"> 543 cases in FY 13/14 and 650 in FY 14/15. Both financial year figures are below target. 	<ul style="list-style-type: none"> Disease patterns and patients needing treatment at times cannot be predicted. It is either people are conscious of such treatment to be in high demand for self esteem OR there is a marked increase in Periodontal diseases.
Provision of oral health promotion and education in villages	Oral health promotion in different settings	40	<ul style="list-style-type: none"> 5 visits in FY 13/14 and 43 in FY 14/15. FY 14/15 is above the target. 	<ul style="list-style-type: none"> The school team also attends to village members after school, seeking treatment at the school compound.
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"> 20 visits in FY 13/14 and 47 in FY 14/15. FY 14/15 is above target. 	<ul style="list-style-type: none"> School service program.

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.⁶

Area of Activity	Targets	Performance Recorded	
Average number of orders supplied to Clinics and Divisions of NHS	Average of 478 orders to be supplied.	<ul style="list-style-type: none"> Average of 327 order were supplied in FY 13/14 and 275 in FY 14/15, which is a decrease of about 16%. Both financial year figures are below target. 	<ul style="list-style-type: none"> Orders are supplied to Clinics and Divisions of NHS on a monthly or weekly basis.
Requisitioned Orders supplied to Hospital Wards	Average of 650 orders to be supplied.	<ul style="list-style-type: none"> Average of 721 orders was supplied in FY 14/15. Figure is well above target. Data not available for FY 13/14. 	<ul style="list-style-type: none"> These also include orders on the Imprest system and other special orders requested by each ward (e.g., Sutures, Sphyg, Steth, etc.)
Orders from TTM Hospital Dispensary	Target of 96 orders.	<ul style="list-style-type: none"> There were 111 orders from TTM Hospital Dispensary in FY 14/15. Figure is well above target. Data not available for FY 13/14. 	<ul style="list-style-type: none"> TTM Dispensary is supplied twice a week.
Number of items dispensed from NHS Dispensary for Outpatient scripts	Target of 102,930 items dispensed.	<ul style="list-style-type: none"> There were 186,693 items dispensed in FY 13/14 and 192,796 items dispensed in FY 14/15. Both figures are well above target. 	

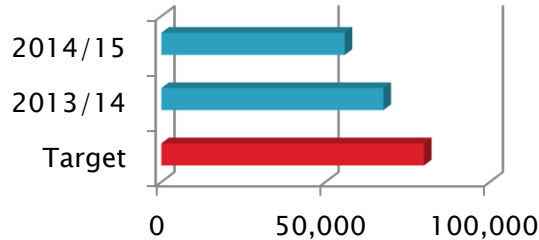
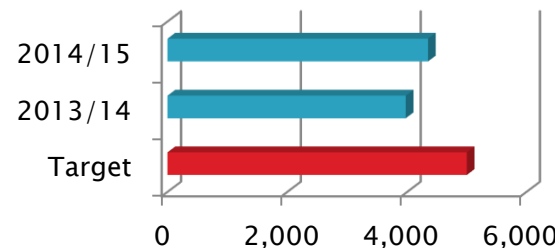
⁶ Key Performance Indicators for Pharmacy were revised by the Manager to reflect the scenario during FY 14/15.

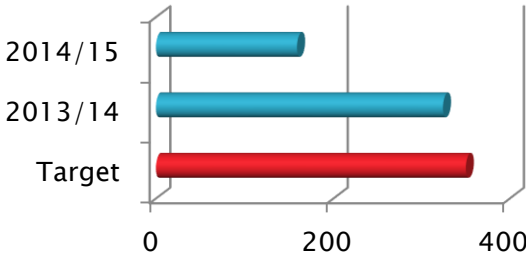
Number of items dispensed from NHS Dispensary for Inpatient scripts	Target of 5,118 items dispensed.	<ul style="list-style-type: none"> There were 2,559 items dispensed in FY 13/14 and 15,513 items dispensed in FY 14/15. Figures for FY 14/15 are well above target. 	
Provision for Upolu Rural and Integrated Community Health Services	Average number of orders supplied to Upolu rural health facilities per month = 516	<ul style="list-style-type: none"> Average of 82 orders supplied monthly in FY 13/14 and 346 in FY 14/15, an impressive increase. However, both figures are below target. 	<ul style="list-style-type: none"> The year-to-year increase is impressive and favourable for the effective functioning of rural health facilities.
Provision for Savaii (MTII Hospital Pharmacy)	Average number of orders supplied to MTII Hospital per month = 32	<ul style="list-style-type: none"> Average of 6 orders supplied monthly in FY 13/14 and 18 in FY 14/15, again an impressive increase. Both financial year figures are, however, below target. 	<ul style="list-style-type: none"> The year-to-year increase is impressive and favourable for the effective functioning of MT II. There is one monthly order to Savaii and a few orders when new stock arrives.
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>Value of Expired drugs as a percentage of the Annual Budget = 3%</p>	<ul style="list-style-type: none"> There was only 1 stock take in FY 13/14 and 7 in FY 14/15. Figure for FY 14/15 is above target. Value of Expired drugs as a percentage of the Annual Budget is 1% in FY 14/15. Data not available for FY 13/14. 	<ul style="list-style-type: none"> There continues to be a 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. FY 14/15 figure is below the target which is a favourable indicator since it reflects a more efficient utilization of the pharmaceutical supplies.

Provision for Free Drug Scheme for NCDs and Pensioners Scheme	<ul style="list-style-type: none">61,191 items were issued in FY 13/14 as part of the free drug scheme for NCDs and in FY 14/15 65,694 items were issued which is an increase of 7%.As for the Pensioners scheme, 87,536 items were issued in FY 13/14 to the elderly population and 102,562 items were issued in FY 14/15 which is an increase of 17%.		<p>TTM Hospital: Free drug scheme for NCDs and pensioners scheme</p> <table><caption>TTM Hospital: Free drug scheme for NCDs and pensioners scheme</caption><thead><tr><th>Scheme</th><th>2013/14</th><th>2014/15</th></tr></thead><tbody><tr><td>Free drugs scheme (NCDs)</td><td>61,191</td><td>65,694</td></tr><tr><td>Pensioner's scheme</td><td>87,536</td><td>102,562</td></tr></tbody></table>	Scheme	2013/14	2014/15	Free drugs scheme (NCDs)	61,191	65,694	Pensioner's scheme	87,536	102,562
Scheme	2013/14	2014/15										
Free drugs scheme (NCDs)	61,191	65,694										
Pensioner's scheme	87,536	102,562										
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">93% availability of essential medicines in FY 13/14 and 95% in FY 14/15.Both financial year figures are below the target.	<ul style="list-style-type: none">The reason for the lower than target 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 3 months 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 & Savai'i 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.	<p>Number of patients seen and received treatment at all Savaii health facilities for general outpatients, emergencies, special clinics and dental clinics = 80,000</p> <p>5000 patients expected to be admitted.</p>	<div><p>Savaii: Patients seen and received treatment at MT2 and District Hospitals</p><table><caption>Savaii: Patients seen and received treatment at MT2 and District Hospitals</caption><thead><tr><th>Year</th><th>Patients</th></tr></thead><tbody><tr><td>2014/15</td><td>67,678</td></tr><tr><td>2013/14</td><td>55,901</td></tr><tr><td>Target</td><td>80,000</td></tr></tbody></table></div> <div><p>Savaii: In-patient admissions</p><table><caption>Savaii: In-patient admissions</caption><thead><tr><th>Year</th><th>Admissions</th></tr></thead><tbody><tr><td>2014/15</td><td>3,976</td></tr><tr><td>2013/14</td><td>4,349</td></tr><tr><td>Target</td><td>5,000</td></tr></tbody></table></div> <ul style="list-style-type: none">67,678 patients seen and treated during FY 13/14 and 55,901 during FY 14/15.Both targets are well below target.This decline indicates lower than expected utilization of the health facility by the people.3,976 admissions in FY 13/14 and 4,349 admissions in FY 14/15, an increase of 9%.However, both figures are below target.	Year	Patients	2014/15	67,678	2013/14	55,901	Target	80,000	Year	Admissions	2014/15	3,976	2013/14	4,349	Target	5,000
Year	Patients																	
2014/15	67,678																	
2013/14	55,901																	
Target	80,000																	
Year	Admissions																	
2014/15	3,976																	
2013/14	4,349																	
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><caption>Savaii patient referrals to TTM for more specialized treatment</caption><thead><tr><th>Year</th><th>Referrals</th></tr></thead><tbody><tr><td>2014/15</td><td>180</td></tr><tr><td>2013/14</td><td>320</td></tr><tr><td>Target</td><td>350</td></tr></tbody></table>	Year	Referrals	2014/15	180	2013/14	320	Target	350	<ul style="list-style-type: none">324 referrals in FY 13/14 and 159 in FY 14/15, a decrease of 51%.Both figures are below the target.There were 10 emergency operations at MT II in FY 13/14 and 6 in FY 14/15.FY 14/15 is below the targets.
Year	Referrals										
2014/15	180										
2013/14	320										
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 and 67% during FY 14/15.Both figures are well below target.	<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 0-5yr 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 and 98% during FY 14/15.Both figures are below target.	<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 and 3,545 in FY 14/15. 	<ul style="list-style-type: none"> FY 14/15 is above the target.
	1,300 Extractions	<ul style="list-style-type: none"> 1,682 Extractions in FY 13/14 and 1,570 in FY 14/15. 	<ul style="list-style-type: none"> Both figures are above the target.
	300 Fillings	<ul style="list-style-type: none"> 612 Fillings in FY 13/14 and 588 in FY 14/15. 	<ul style="list-style-type: none"> Both figures are above the target.
	20 Endodontics	<ul style="list-style-type: none"> 13 Endodontic treatments were done in FY 13/14 and 10 in FY 14/15. 	<ul style="list-style-type: none"> Both figures are below the target.
	70 Prosthodontics	<ul style="list-style-type: none"> 22 Prosthodontic treatments were done in FY 13/14 and 19 in FY 14/15. 	<ul style="list-style-type: none"> Both figures are below the target.
	Percentage of 12-19 year olds wearing partial dentures = 15%	<ul style="list-style-type: none"> Data not available for FY 14/15. 	<ul style="list-style-type: none"> 15% of children wearing partial dentures in FY 13/14.
Pharmacy	Percentage availability of essential drugs at designated health facilities = 100%	<ul style="list-style-type: none"> 60% essential drugs were available at designated facilities during FY 13/14 and 93% drug availability in FY 14/15. Both figures are below target. 	<ul style="list-style-type: none"> The reason for the lower than target 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.
	Number of Pharmacy deliveries of medical supplies = 24	<ul style="list-style-type: none"> 12 Pharmacy deliveries in FY 13/14 as well as in FY 14/15. 	<ul style="list-style-type: none"> Figures are well below target.

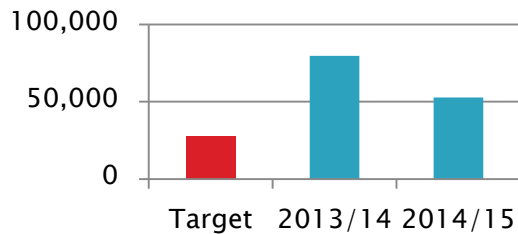
	<p>Average number of prescriptions dispensed per month = 1,700</p> <p>Average number of Pharmaceutical supplies dispensed to Ward, Sections, Clinics = 200</p> <p>Total number of stock takes (in the year) = 2</p>	<ul style="list-style-type: none"> • 2,500 prescriptions dispensed on average per month in FY 13/14 and 3,000 in FY 14/15. • 442 pharmaceutical supplies dispensed on average per month in FY 13/14 and 598 in FY 14/15. • Only 1 stock take was conducted in the year in FY 13/14 as well as in FY 14/15. 	<ul style="list-style-type: none"> • Both figures are well above the target. • Both figures are well above the target. • Both figures are below the target. More emphasis should be given to stock takes so as to enhance the efficiency and effectiveness of the organization. • 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>	<ul style="list-style-type: none"> • 1,499 Chest X-Rays done in FY 13/14 and 1,728 in FY 14/15. • 2,295 Bone X-Rays done in FY 13/14 and 2,675 in FY 14/15. • 686 USG were done in FY 13/14 and 1,114 in FY 14/15. 	<ul style="list-style-type: none"> • Both figures are well above target. • Both figures are well above target. • Both figures are well above the target.


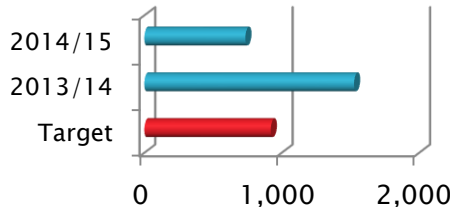
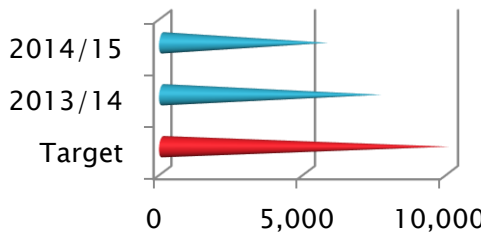
Laboratory	<p>Number of Haematology tests = 1,300</p> <p>Number of Biochemistry tests = 240</p> <p>Target for Microbiology not available</p>	<ul style="list-style-type: none"> 6,484 Haematology tests were done in FY 13/14 and 5,382 in FY 14/15. 3,404 Biochemistry tests were done in FY 13/14 and 2,613 in FY 14/15. 994 Microbiology tests were done in FY 13/14 and 1,154 in FY 14/15. 	<ul style="list-style-type: none"> Both figures are well above target. Both figures are well above target.
Support Services	Percentage of available support services at all health facilities = 80%	<ul style="list-style-type: none"> 68% availability of support services at all health facilities in FY 13/14 and 54% available in FY 14/15. Both figures are below target. 	<ul style="list-style-type: none"> Other data concerning support services is not available.

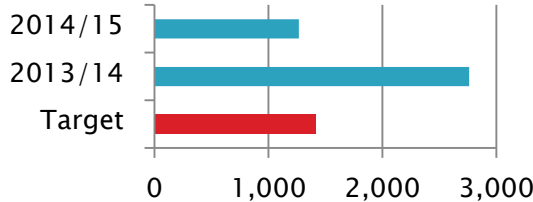
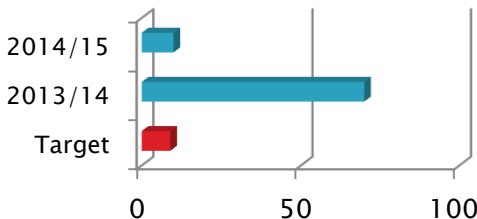
Output 8: Nursing & Integrated Community Health Services

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

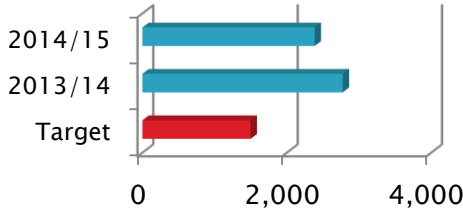
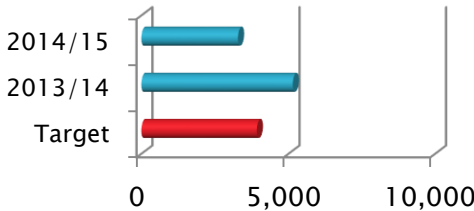
1. The Nursing and Midwifery functions, contributions and services to and within the total health care delivery system and in all settings including TTM Hospital Service, Savaii Integrated Community Health Services, and
2. The Integrated Community Health Services which is the Primary Health Care (PHC) 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).
3. The first Regional Immunization Week for Samoa was implemented in April 2015. The objectives include “improved awareness and health seeking behavior; improved and maintained immunization coverage; and reduced drop-out rates by reaching the unreached”.
4. The national immunization program is being expanded step by step. Samoa introduces IPV this year in response to global recommendation of polio endgame. This IPV Plan was approved by government and activities are in progress, one of them being trainings to build capacity of relevant staff on Immunization. More than 90 staff received EPI/IPV training in four sessions (2 sessions in Upolu and 2 sessions in Savaii) in June.

Area of Activity	Targets	Performance Recorded									
Number of patients consulted and exclusively managed by nurses in the District Hospitals (DH)	27,954	<div><p>Patients consulted and managed by nurses in DH</p><table><thead><tr><th>Category</th><th>Value</th></tr></thead><tbody><tr><td>Target</td><td>27,954</td></tr><tr><td>2013/14</td><td>79,617</td></tr><tr><td>2014/15</td><td>52,720</td></tr></tbody></table></div>	Category	Value	Target	27,954	2013/14	79,617	2014/15	52,720	<ul style="list-style-type: none">• 79,617 patients consulted and managed by nurses during FY 13/14 and 52,720 patients in FY 14/15.• Both figures are well above target.• The increase against target indicates that relatively more people are utilizing the district hospitals compared to previous years.
Category	Value										
Target	27,954										
2013/14	79,617										
2014/15	52,720										

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>Category</th><th>Value</th></tr></thead><tbody><tr><td>Target</td><td>4,200</td></tr><tr><td>2013/14</td><td>3,152</td></tr><tr><td>2014/15</td><td>1,882</td></tr></tbody></table>	Category	Value	Target	4,200	2013/14	3,152	2014/15	1,882	<ul style="list-style-type: none">3,152 inpatients admitted and discharged during FY 13/14 and 1,882 in FY 14/15, a decrease of 40%.Both figures are well below target by 25% and 55% respectively.
Category	Value										
Target	4,200										
2013/14	3,152										
2014/15	1,882										
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>2014/15</td><td>735</td></tr><tr><td>2013/14</td><td>1,526</td></tr><tr><td>Target</td><td>920</td></tr></tbody></table>	Category	Value	2014/15	735	2013/14	1,526	Target	920	<ul style="list-style-type: none">1,526 referrals escorted by nurses during FY 13/14 and 735 in FY 14/15, a decrease of 52%.FY 14/15 is below the target.“Safely” for the purpose of this Indicator means escorted patients arrive referral hospital while alive and in a stable condition and referral hospital here refers to MTII and TTM.
Category	Value										
2014/15	735										
2013/14	1,526										
Target	920										
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>2014/15</td><td>5,765</td></tr><tr><td>2013/14</td><td>7,644</td></tr><tr><td>Target</td><td>9,995</td></tr></tbody></table>	Category	Value	2014/15	5,765	2013/14	7,644	Target	9,995	<ul style="list-style-type: none">7,644 patients seen by Nurse Specialists during FY 13/14 and 5,765 seen in FY 14/15 which is a decrease of 25%.Both figures are below the target.
Category	Value										
2014/15	5,765										
2013/14	7,644										
Target	9,995										

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>Year/Target</th><th>Patients</th></tr></thead><tbody><tr><td>2014/15</td><td>1,200</td></tr><tr><td>2013/14</td><td>2,800</td></tr><tr><td>Target</td><td>1,500</td></tr></tbody></table>	Year/Target	Patients	2014/15	1,200	2013/14	2,800	Target	1,500	<ul style="list-style-type: none">2,762 patients referred for home care services during FY 13/14 and 1,267 in FY 14/15 which is a decrease of 54%.FY 14/15 is below the target.
Year/Target	Patients										
2014/15	1,200										
2013/14	2,800										
Target	1,500										
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 18,159 school children identified with health problems in FY 13/14 and 2,340 in FY 14/15.	<ul style="list-style-type: none">Such a huge difference in figures may be due to inaccurate record keeping and has since been improving to get more accurate data.In any case, 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><thead><tr><th>Year/Target</th><th>Cases</th></tr></thead><tbody><tr><td>2014/15</td><td>10</td></tr><tr><td>2013/14</td><td>70</td></tr><tr><td>Target</td><td>10</td></tr></tbody></table>	Year/Target	Cases	2014/15	10	2013/14	70	Target	10	<ul style="list-style-type: none">The number of new confirmed cases of TB and Leprosy was 70 in FY 13/14 and 10 in FY 14/15.Although there is a decline in cases from FY 13/14 to FY 14/15, this is still a cause for concern since the number of new confirmed cases of TB and Leprosy remain higher than the target.This may also be a reflection of poor prevention of spread in the community and/or improved or heightened screening and diagnosis.
Year/Target	Cases										
2014/15	10										
2013/14	70										
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>New cases</th></tr><tr><td>2014/15</td><td>550</td></tr><tr><td>2013/14</td><td>600</td></tr><tr><td>Target</td><td>20</td></tr></table>	Year	New cases	2014/15	550	2013/14	600	Target	20	<ul style="list-style-type: none">564 new cases of STI in pregnant mothers were reported in FY 13/14 and 495 cases were reported in FY 14/15, a decrease of 12%.Both figures are way above the target.STI, primarily Chlamydia, in pregnant women remains to be a major concern.
Year	New cases										
2014/15	550										
2013/14	600										
Target	20										
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>2014/15</td><td>67</td></tr><tr><td>2013/14</td><td>20</td></tr><tr><td>Target</td><td>4</td></tr></table>	Year	Avg visits	2014/15	67	2013/14	20	Target	4	<ul style="list-style-type: none">Average number of pregnant mothers visiting within 40 weeks of gestation was 20 in FY 13/14 and 67 in FY 14/15.Both figures are above targets which is a good indication.Care is in line with safe motherhood protocol and best practices.Given the trend, targets should perhaps be revised to better reflect the current scenario.
Year	Avg visits										
2014/15	67										
2013/14	20										
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>Mothers</th></tr><tr><td>2014/15</td><td>1,203</td></tr><tr><td>2013/14</td><td>1,760</td></tr><tr><td>Target</td><td>1,180</td></tr></table>	Year	Mothers	2014/15	1,203	2013/14	1,760	Target	1,180	<ul style="list-style-type: none">Mothers visiting antenatal clinic for 1st assessment was 1,760 in FY 13/14 and 1,203 in FY 14/15. More pregnant mothers should be encouraged to visit clinic for assessments.Both financial year figures are below target.Care is in line with safe motherhood protocol and best practices.
Year	Mothers										
2014/15	1,203										
2013/14	1,760										
Target	1,180										

Number of pregnant mothers receiving Tetanus vaccine immunization	1,500	<p>Mothers receiving tetanus immunization</p>  <table border="1"><thead><tr><th>Year</th><th>Value</th></tr></thead><tbody><tr><td>2014/15</td><td>2,777</td></tr><tr><td>2013/14</td><td>2,388</td></tr><tr><td>Target</td><td>1,500</td></tr></tbody></table>	Year	Value	2014/15	2,777	2013/14	2,388	Target	1,500	<ul style="list-style-type: none">Mothers receiving tetanus vaccine was 2,777 in FY 13/14 and 2,388 in FY 14/15, a decrease of 14%.However, both figures are well above target.
Year	Value										
2014/15	2,777										
2013/14	2,388										
Target	1,500										
Number of babies delivered by Midwives	3,920	<p>Babies delivered by Midwives</p>  <table border="1"><thead><tr><th>Year</th><th>Value</th></tr></thead><tbody><tr><td>2014/15</td><td>3,280</td></tr><tr><td>2013/14</td><td>5,143</td></tr><tr><td>Target</td><td>3,920</td></tr></tbody></table>	Year	Value	2014/15	3,280	2013/14	5,143	Target	3,920	<ul style="list-style-type: none">5,143 babies were delivered by midwives in FY 13/14 and 3,280 babies were delivered in FY 14/15, a decline of 36%.FY 14/15 is slightly below the target.
Year	Value										
2014/15	3,280										
2013/14	5,143										
Target	3,920										
Number of children that are exclusively breastfed in the first 6 months of their lives	300	<ul style="list-style-type: none">3,392 were exclusively breastfed in first 6 months of their lives in FY 13/14 and 2,195 in FY 14/15.	<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">87% coverage was achieved in FY 13/14 and 75% in FY 14/15.Both figures are below target.	<ul style="list-style-type: none">Initiatives are being taken to further improve coverage of Hepatitis 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"> • 56% coverage was achieved in FY 13/14 and 74% in FY 14/15. • FY 14/15 is above the target. 	<ul style="list-style-type: none"> • However, 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"> • 56% coverage was achieved in FY 13/14 and 73% in FY 14/15. • FY 14/15 is above the target. 	<ul style="list-style-type: none"> • However, 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 2014-2015 stands at \$ 124,089,000 Tala and FY 2013-2014 stands at \$ 74,089,740 Tala.

Particulars	FY 14/15	FY 13/14	MOVEMENT	
	30-Jun-15 (\$)	30-Jun-14 (\$)	\$	%
Buildings	106,968,035	63,811,035	43,157,000	68%
Plant & Equipment	15,176,631	8,326,631	6,850,000	82%
Office Equipment	316,319	266,319	50,000	19%
Motor Vehicle	1,393,812	1,543,551	(149,739)	-10%
Furniture & Fittings	234,203	142,203	92,000	65%
Total	124,089,000	74,089,740	49,999,261	67%

As indicated in the table above, there has been a significant addition to the Buildings worth \$ 50 million Tala which is the Phase II of the NHS Building. The overall movement in the Property division (i.e. increase in net book value of \$ 43.2 million Tala) is due to the combined effect of additions worth \$ 50 million Tala and depreciation worth \$ 6.8 million Tala. This is roughly 86% of the total additions for the year in Fixed Assets.

Major additions were noted in Plant & Equipment worth approximately \$ 6.9 million Tala. This is roughly 14% of the total additions for the year.

The major Work-in Progress which was undertaken during FY 14/15 were as follows:

- All construction works for the new Orthotics and Prosthetics Workshop were completed on 28th May 2015. Opening was in June 2015.
- Commencement of preparatory work for the new Satupaitea Health Centre with in place. Negotiation for land lease agreement between Land Owner and NHS is complete and lease is now registered with MNRE. Architectural drawings are completed by Kramer & Ausenco. Satupaitea Village has applied for funding under the Japanese Grass roots program through JICA. NHS will also assist the project to provide essential hospital furniture and fixtures. The health centre will be constructed in two phases. Phase 1 will focus on Outpatient Wing to include Consultation room, Treatment room, a multipurpose room, Nurse Office, Records Room, Toilet facilities for staff and the public. Phase 2 will focus on Inpatient wing such as Wards, Birthing Room and Maternal ward, storage areas, fence and car parking.
- Finalized tender award for the construction of the new pharmaceutical warehouse. Tender was originally awarded to Schwarts Construction Co Ltd however the company withdrew, thus the tenders board recommended Ca Bella Construction and was approved by Cabinet. In mid June 2015, Ca Bella commenced construction works on site.

- Preparatory work for the renovation of the old maternal health facility for the new primary health center. There are two tenders involved. First tender contract is for Supervision of renovation works which is complete and awarded to Paul Phillips, a Civil Engineer by profession with years of experience in health facilities. Second tender contract for design and building of the new Primary Health Care building is awarded to Diamond Head Construction Co Ltd. Both tenders went through the competitive tendering process of Government. Diamond is now designing renovation works following the scope of works provided during pre-tender process. The design works will also include discussions with end users.

4.2 Information, Communication & Technology

Work continues on the development of information technology systems to support the services especially in the areas of patient information systems and linkages between rural facilities and the TTM as well as linkages to overseas for special services. The launching of the NHS website was completed in May during the NHS Forum. Teleconferencing set up has been completed at the end of the June 2015.

The recent formation of the new Task Force on E-Health Chaired by the Minister of Health indicates Government's commitment to the development of a responsive IT system to support and strengthen the delivery of an efficient health service system. The General Manager and the Manager Information System are NHS members of this Task Force.

SmartPath Health Platform, a web-based Patient Pathway, was developed under the ILP scheme and was up and running since February 2015. It is in place for the specific surgical team to remotely access and share patient information amongst other health care professionals for efficient analysis and diagnosis of different cases, especially urgent cases where all that is needed is a good internet connection and a click of the log-in button.

4.3 Financial Performance⁷

Income & Expenditure Statement

	2015 (‘000)	2014 (‘000)	MOVEMENT		2015	MOVEMENT	
			(2015 vs 2014)		BUDGET	(2015 Actual vs Budget)	
Revenue			(‘000)	%	(‘000)	(‘000)	%
Government grant	61,536	65,935	-4,399	-7%	61,536	0	0%
Operating revenue	4,147	3,925	222	6%	6,050	-1,903	-31%
Amortization of deferred income	10,307	8,307	2,000	24%	0	10,307	100%
Other grants	5,233	3,875	1,358	35%	0	5,233	100%
Total income	81,223	82,042	-819	-1%	67,586	13,637	20%
Expenses:							
Personnel costs	34,258	33,758	500	1%	30,712	3,546	12%
Operating costs	26,469	25,096	1,373	5%	23,469	3,000	13%
Total expenses	60,727	58,854	1,873	3%	54,181	6,546	12%

⁷ Figures in this section are provisional.

Operating surplus	20,496	23,188	-2,692	-12%	13,405	7,091	53%
Overseas medical treatment	7,228	13,147	-5,919	-45%	5,525	1,703	31%
Depreciation expense	10,307	8,307	2,000	24%	0	10,307	100%
Total	17,535	21,454	-3,919	-18%	13,405	4,130	31%
Net surplus	2,961	1,734	1,227	71%	0	2,961	100%

Revenue Generation

Government grants showed a decline of approximately \$ 4.4 million Tala which translates into about 7% on a year-to-year basis. The Budget utilization for the government grants was about 100%.

Output revenue showed a slight increase of \$ 222,000 Tala which translates into 6%. This is due to the 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 13/14.

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 2014 to 30th June 2015. 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 decreased by \$ 819,000 Tala (1%).

Expenses

The personnel costs contribute to about 57% of the total expense which is more than the previous financial year's percentage of about 46%. Personnel costs have shown an overall increase of \$ 500,000 Tala (1%). 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 \$ 3.5 million Tala (12%).

The overall operating expense on a year-to-year basis increased by \$ 1.4 million Tala (5%). The budget was exceeded by \$ 3.0 million Tala (13% over expenditures).

Another major category of expense is the Overseas treatment scheme which exceeded the budget by about \$ 1.7 million Tala (31%). Payment towards OVT was taken over by the Ministry of Finance since October, 2014.

Overall, FY 14/15 (\$ 2.9 million Tala surplus) fared better compared to FY 13/14 (\$ 1.7 million Tala surplus) in terms of the profitability. The net movement is \$ 1.2 million Tala which is reflected in the Equity of the entity.

Financial Stability

	15-Jun	14-Jun	MOVEMENTS	
	\$	\$	\$	%
	('000)	('000)	('000)	
EQUITY				
Government Equity - assets acquired	30,144	30,144	0	0%
Accumulated funds	0	-4,043	4,043	-100%
Surplus/(deficit) for the period	2,961	-3,242	6,203	-191%
TOTAL EQUITY	33,105	22,859	10,246	45%
REPRESENTED BY:				
CURRENT ASSETS				
Cash and Bank	3,152	4,828	-1,676	-35%
Trade and other receivables	7,895	2354	5,541	235%
Inventory and medical supplies	8,089	6,963	1,126	16%
VAGST receivable	6,054	3,445	2,609	76%
Work in Progress	6,409	1,156	5,253	454%
TOTAL CURRENT ASSETS	31,599	18,746	12,853	69%
CURRENT LIABILITIES				
Trade Creditors - local & overseas	5,369	5,658	-289	-5%
Creditor - overseas medical treatment	2,766	2,915	-149	-5%
Accruals	1,688	1,779	-91	-5%
PAYE tax payable	3,296	91	3,205	3522%
Provision for staff leave	949	1,000	-51	-5%
Current finance lease borrowings	140	148	-8	-5%
Other liabilities	191	201	-10	-5%
TOTAL CURRENT LIABILITIES	14,399	11,792	2,607	22%
WORKING CAPITAL	17,200	6,954	10,246	147%
PROPERTY, PLANT AND EQUIPMENT	124,089	74,089	50,000	67%

NON-CURRENT LIABILITIES				
Non-current finance lease borrowings	0	0	0	100%
Deferred income	108,184	58,184	50,000	86%
TOTAL NON CURRENT LIABILITIES	108,184	58,184	50,000	86%

Total current assets for FY 14/15 increased by \$ 13 million Tala (69%) compared to FY 13/14. Major increases were observed in Trade and other receivables (\$ 5.5 million Tala), Inventory and Medical Supplies (\$ 1.1 million Tala), Work in Progress (\$ 5.2 million Tala) and VAGST receivable (\$ 2.6 million Tala). Increase in work in progress is due to the expenditures incurred on Cyclone Evan Rehabilitation Program.

The overall non-current assets increased by \$ 50 million Tala. This is due to the inauguration of the Phase II of the NHS building.

Overall, total current Liabilities increased by \$ 2.6 million Tala (22%). There was an increase seen in PAYE tax payable in the range of \$ 3.2 million Tala. However, the overseas and local creditors declined by 5%.

The non-current liabilities increased by \$ 50 million (86%) due to the amortization of donated assets in the form of NHS Phase II building.

Appendix:

- ✓ Financial Statements
- ✓ KPIs by Output

NATIONAL HEALTH SERVICES

FINANCIAL STATEMENTS

FOR THE YEAR ENDED 30 JUNE 2015

NATIONAL HEALTH SERVICES
Financial Statements
For the year ended 30 June 2015

CONTENTS	Page(s)
1. Report of the Auditor	1
2. Certification by Directors	2
3. Statement of Financial Performance	3
4. Statement of Financial Position	4
5. Statement of Changes in Equity	5
6. Statement of Cash Flows	6
7. Notes to and forming part of the financials statement	7-14

Please address all correspondences
to the Controller and Auditor General



AUDIT OFFICE

REPORT OF THE AUDIT OFFICE

NATIONAL HEALTH SERVICES

We have audited the accompanying Financial Report of National Health Services, which comprises the Statement of Financial Position as at 30 June 2015, 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 Accounting Firm of SU'A MA PAUGA & Associates, Chartered Accountants, assisted in this audit.

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.

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 2015, and of its financial performance and its cash flows for the year then ended in accordance with International Financial Reporting Standards.

Other Legal and Regulatory Requirements

Under Section 104 of the Public Finance Management Act 2001, a public body shall submit to the Minister of 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 did not comply 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 2015 by the deadline of 31 October 2015.

Our audit was completed on the 6th April 2017 and our opinion is expressed as at that date.

Apia, Samoa
18 April 2017


Violet Roebeck-Fasavalu
ACTING CONTROLLER AND AUDITOR GENERAL

NATIONAL HEALTH SERVICES
Certification by Directors
For the year ended 30 June 2015

The Directors present the annual report together with the financial statements of Samoa National Health Services (SNHS) for the year ended 30 June 2015 as set out on the following pages and auditors' report thereon in accordance with Samoa National Health Services Act 2014.

Directors

The Directors in office at date of this report are:

- Tupuola Oloialii Koki Tuala
- Reverend Solomonua Tuatagaloa
- Sala Dr Esmay Ah Leong
- Lemamea Dr Limbo Fiu
- Prof. Pelenatete Stowers
- Tanuvasa Jesse Peteru
- Funefeai Oliva Vaai

Principal Activity

NHS's principal activity is to provide an efficient and effective health care services that are sustainable, accessible, affordable and equitable in accordance with standards and policies for "**Prevention, Treatment and Patient Care**". There has been no material change in the nature of NHS's core business or in classes of business in which NHS has an interest.

State of Affairs

In the opinion of the directors:

- (a) the accompanying financial statements 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 are drawn up so as to give a true and fair view of the operations, results and state of affairs of NHS as at 30 June 2015;
- (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.
- (d) comply with the Samoa National Health Services Act 2014.

Operating Results

The operating profit for the year was \$2,046,985 (2014: loss \$1,508,869).


We are not aware of any circumstance which would render any particulars included in the financial statements to be misleading or inaccurate.

We authorize the attached financial statements for issue on behalf of the Directors of the National Health Services.



Signature
CHAIRPERSON
National Health Services
Apia, Samoa
6/4/2017

Date



Signature
DIRECTOR
National Health Services
Apia, Samoa
6/4/2017

Date

NATIONAL HEALTH SERVICES
Statement of Financial Performance
For the year ended 30 June 2015

	Notes	Audited 2015 \$	Audited 2014 \$
REVENUE			
Government grant received		61,599,355	65,935,624
Supplementary budget		9,307,850	-
Government grant- Cyclone Evan Recovery Plan	20	3,571,509	2,098,500
Aid grants relating to operating expenses	8	1,631,850	1,562,550
Other grants received		177,546	204,969
Output revenues	4	4,489,502	3,925,159
Interest received term deposits		-	8,205
		<u>80,777,612</u>	<u>73,735,007</u>
EXPENDITURE			
Administrative expenses	6	8,428,998	6,021,402
Pharmaceutical expenses	5	8,783,258	7,662,315
Audit fees		39,442	35,000
Board and sub-committee allowances		89,600	68,625
Operating costs	9	11,089,761	9,440,540
Grant related expenses	8	1,951,236	1,868,222
Oversees treatment scheme		11,170,800	13,147,299
Personnel costs	7	35,344,048	33,758,417
		<u>76,897,143</u>	<u>72,001,820</u>
Operating profit before depreciation		<u>3,880,469</u>	<u>1,733,187</u>
Grants related to assets	15	9,042,120	5,065,328
Depreciation	12	<u>(10,875,604)</u>	<u>(8,307,384)</u>
Net effect of amortization and depreciation		(1,833,484)	(3,242,056)
Operating profit/(loss) after depreciation		2,046,985	(1,508,869)
Accumulated losses brought forward		(4,043,280)	(5,776,467)
Accumulated losses carried forward		(1,996,295)	(7,285,336)
Other comprehensive income	22	1,833,484	3,242,056
Total accumulated losses carried forward		<u>(162,811)</u>	<u>(4,043,280)</u>

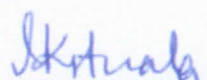
The accompanying notes form an integral part of the above financial statement.


NATIONAL HEALTH SERVICES
Statement of Financial Position
As at 30 June 2015


	Notes	Audited 2015 \$	Audited 2014 \$
ASSETS			
Non current assets			
Property, plant and equipment	12	173,847,599	74,089,739
Total non current assets		<u>173,847,599</u>	<u>74,089,739</u>
Current assets			
Cash on hand and at bank	10	3,006,284	4,828,063
Trade and other receivables	13	5,206,120	2,183,409
Other assets		30,000	150,933
Inventory and medical supplies	11	5,409,441	6,963,278
Withholding tax on fixed deposit interest		21,474	21,476
VAGST receivable	19	4,166,412	3,444,599
Work in progress	20	6,454,521	1,156,224
Total current assets		<u>24,294,252</u>	<u>18,747,982</u>
TOTAL ASSETS		<u>198,141,851</u>	<u>92,837,721</u>
EQUITY AND LIABILITIES			
Equity			
Accumulated funds		(162,811)	(4,043,280)
Government Equity - assets acquired		30,144,299	30,144,299
Other comprehensive income- Reserves	22	(5,075,540)	(3,242,056)
		<u>24,905,948</u>	<u>22,858,963</u>
Non current liabilities			
Non-current finance lease borrowings	17	-	-
Deferred income	15	150,066,912	53,119,366
		<u>150,066,912</u>	<u>53,119,366</u>
Current liabilities			
Trade creditors - local & overseas	14	9,421,701	8,572,424
Accruals	16	549,375	1,778,655
Withholding tax		252,000	202,574
PAYE tax payable		2,912,459	91,629
Provision for staff leave	18	991,336	1,000,000
Current finance lease borrowings	17	-	148,782
Deferred income liability	15	9,042,120	5,065,328
Total current liabilities		<u>23,168,991</u>	<u>16,859,392</u>
TOTAL EQUITY AND LIABILITIES		<u>198,141,851</u>	<u>92,837,721</u>

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

On behalf of the Board:


Tupuola Oloialii Koki Tuala
CHAIRMAN


Reverend Solomona
DIRECTOR


Tuatagaloa

NATIONAL HEALTH SERVICES
Statement of Changes in Equity
For the year ended 30 June 2015

	Government Equity	Accumulated Funds	Reserves	Total
Balance at 30 June 2013	<u>30,144,299</u>	<u>(5,776,467)</u>	<u>-</u>	<u>24,367,832</u>
Net effect of amortization and depreciation	-	(3,242,056)	-	(3,242,056)
Total comprehensive income for the year	<u>-</u>	<u>(1,508,869)</u>	<u>3,242,056</u>	<u>1,733,187</u>
Balance at 30 June 2014	<u>30,144,299</u>	<u>(10,527,392)</u>	<u>3,242,056</u>	<u>22,858,963</u>
Total comprehensive income for the year	<u>-</u>	<u>2,046,985</u>	<u>-</u>	<u>2,046,985</u>
Balance at 30 June 2015	<u>30,144,299</u>	<u>(8,480,407)</u>	<u>3,242,056</u>	<u>24,905,948</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 2015

	Note	2015 \$	2014 \$
CASH FLOWS FROM OPERATING ACTIVITIES			
Cash was provided from:			
Government grant received		54,685,384	64,060,624
Supplementary budget		1,707,850	-
Aid Grants received		3,571,509	2,098,500
Other grants received		177,546	204,969
Output Revenues		4,234,996	3,152,920
		<u>64,377,285</u>	<u>69,517,013</u>
Cash was used for:			
Personnel Costs		35,344,047	32,321,257
Operating Costs		20,494,853	19,996,246
Administrative Costs		2,446,971	1,939,242
Payments VAGST		3,064,436	1,303,172
Overseas treatment - medical fees and expenses		4,064,625	12,427,110
		<u>65,414,932</u>	<u>67,987,027</u>
Net change in cash from operating activities		(1,037,647)	1,529,986
CASH FLOWS FROM INVESTING ACTIVITIES			
Interest Received		-	18,036
Payments for purchases of property, plant and equipment		(635,350)	-
Net change in cash from investing activities		(635,350)	18,036
CASH FLOW TO FINANCING ACTIVITIES			
Finance Lease Payments		(148,782)	(198,365)
Net change in cash from financing activities		(148,782)	(198,365)
NET CHANGE IN CASH HELD		(1,821,779)	1,349,657
OPENING CASH BALANCES		4,828,063	3,478,406
CLOSING CASH BALANCES		<u>3,006,284</u>	<u>4,828,063</u>
Represented by: Cash and Cash Equivalents			
Cash on hand		8,500	11,418
ANZ operating account		2,709,313	4,781,247
Bank of South Pacific		1,269	9,351
Samoa Commercial Bank		116,585	11,779
National Bank of Samoa		13,205	14,268
ANZ-CERP Bank account		157,412	-
	10	<u><u>3,006,284</u></u>	<u><u>4,828,063</u></u>

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

NATIONAL HEALTH SERVICES

Notes to and forming part of the financial statements
For the year ended 30 June 2015

1. General Information

The National Health Services (NHS) was established under the National Health Services Act 2006 (amended - NHS Act 2014) 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) 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.

(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 recognized 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 realizable value. Costs are assigned on the basis of first in first out costs.

(i) 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.

NATIONAL HEALTH SERVICES
Notes to and forming part of the financial statements
For the year ended 30 June 2015

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

(j) 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%

(k) 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.

(l) 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.

(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 recognized 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 recognized 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.

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 recognized immediately in the statement of financial performance.

NATIONAL HEALTH SERVICES
Notes to and forming part of the financial statements
For the year ended 30 June 2015

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 2006. 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 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:

	2015	2014
	\$	\$
Pharmacy NHS drugs	2,185,145	1,756,073
Pensioner's drugs	231,557	215,472
Outpatients' consultation	1,237,614	1,156,078
Dental consultation	176,928	168,485
Scanning and imaging	212,382	202,647
Sundry revenues	445,876	426,404
	<u>4,489,502</u>	<u>3,925,159</u>

5. Pharmaceutical expenses

Opening stock	9,947,539	10,752,078
Purchases	9,218,930	6,857,776
Closing stock	(10,383,211)	(9,947,539)
Cost of sales	<u>8,783,258</u>	<u>7,662,315</u>

6. Administrative expenses

Advertisement	120,980	96,271
Annual Support Cost - Software	10,700	8,557
Bank fees & charges	52,320	41,861
Communication services	400,389	321,024
Computer and IT services	146,145	119,048
Dining & lunches	89,159	73,018
General supplies and expenses	1,347,016	1,037,018
Meals	9,943	8,872
Ministerial donations	10,790	10,705
Rent and hire properties and facilities	547,103	433,658
Repairs & maintenance - buildings and infrastructure	770,957	616,414
Repairs & maintenance - office equipment and furniture's	784,980	485,032
Repairs & maintenance - plant and medical equipment	944,862	790,059
Stationery, printing and publication	348,672	346,840
Trainings	112,585	102,077
Travel overseas and local	389,774	367,974
Doubtful debts - NPF invalid claims	-	162,973
VAGST credits unrecoverable	2,342,623	1,000,000
	<u>8,428,998</u>	<u>6,021,402</u>

7. Personnel costs

Salaries and wages	30,362,324	28,836,268
Statutory contribution to NPF and ACC	1,879,221	1,856,994
Staff allowances and benefits	1,379,539	1,361,442
Locum allowances	1,722,964	1,703,714
	<u>35,344,048</u>	<u>33,758,417</u>

8. Grant related expense

Aid Grants relating to operating costs	1,631,850	1,562,550
Sleep Apnoea	319,386	305,672
	<u>1,951,236</u>	<u>1,868,222</u>

NATIONAL HEALTH SERVICES

Notes to and forming part of the financial statements
For the year ended 30 June 2015

8. Grant related expenses (cont'd)

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 recognized in the accounts of SNHS and offset against the other grant income.

9. Operating costs

Operating expenses are specified as follows:

	2015	2014
	\$	\$
Duty, freight & wharfage	604,970	558,118
Medical supplies	215,754	153,153
Bulk food	1,130,178	984,310
Electricity	4,369,833	3,903,825
Water	363,223	363,223
Gas	207,640	205,540
Fuel costs	536,582	527,896
Professional services	771,843	755,258
Cleaning, waste disposals & chemicals	260,287	254,435
Boat fares & other fares	107,478	105,033
Motor vehicle expenses	532,465	519,597
Provision for Obsolete Stock	1,989,508	1,110,153
	<u>11,089,761</u>	<u>9,440,540</u>

10. Cash and cash equivalents

Cash and cash equivalents are specified as follows:

Cash on hand	8,500	11,418
ANZ operating account	2,709,313	4,781,247
Bank of South Pacific	1,269	9,351
Samoa Commercial Bank account	116,585	11,779
National Bank of Samoa account	13,205	14,268
ANZ- CERP account	157,412	-
Total cash and cash equivalents	<u>3,006,284</u>	<u>4,828,063</u>

11. Inventory

Inventory is specified as follows:

Drugs	6,116,421	5,859,375
Medical supplies	4,266,790	4,088,164
Gross inventory	<u>10,383,211</u>	<u>9,947,539</u>
Less provision for obsolete stock	<u>(4,973,770)</u>	<u>(2,984,262)</u>
Total net inventory	<u>5,409,441</u>	<u>6,963,278</u>

The cost of inventories recognized as expense during the year amounted to \$8,783,258 (2014:\$7,662,315).

NATIONAL HEALTH SERVICES
Notes to and forming part of the financial statements
For the year ended 30 June 2015

12. Property, plant and equipment

	Buildings	Plant and Equipment	Office Equipment	Motor vehicles	Furniture's & fittings	Total
COST	\$	\$	\$	\$	\$	\$
Balance at 30 June 2014						
NHS Assets	18,537,876	8,742,173	1,041,822	327,000	1,393,318	30,042,189
Aid Funded Assets	52,542,908	12,351,074	223,601	2,731,667	119,095	67,968,345
Leased Assets			139,958	1,193,478		1,333,436
Total	71,080,784	21,093,247	1,405,382	4,252,145	1,512,413	99,343,970
Additions	106,820,970	3,639,083	62,386	-	111,025	110,633,464
Disposals	-	-	-	-	-	-
Total	106,820,970	3,639,083	62,386	-	111,025	110,633,464
Balance at 30 June 2015	177,901,753	24,732,330	1,467,768	4,252,145	1,623,438	209,977,433
ACCUMULATED DEPRECIATION						
Balance at 30 June 2014	7,269,749	12,766,616	1,139,063	2,708,594	1,370,209	25,254,231
Depreciation						
NHS Assets	944,374	593,264	96,973	-	86,358	1,720,968
Aid Funded Assets	6,084,571	2,418,297	38,856	477,933	23,819	9,043,477
Leased Assets	-	-	-	111,159	-	111,159
Total	7,028,945	3,011,561	135,829	589,093	110,177	10,875,604
Balance at 30 June 2015	14,298,693	15,778,177	1,274,892	3,297,687	1,480,386	36,129,835
CARRYING AMOUNT						
Balance at 30 June 2014	63,811,035	8,326,631	266,319	1,543,551	142,203	74,089,739
Balance at 30 June 2015	163,603,060	8,954,153	192,876	954,458	143,052	173,847,599

	2015	2014
	\$	\$
13. Trade and other receivables		
Trade debtors	5,442,386	2,419,675
<i>Other receivable</i>		
MOH - for reimbursement of return graduates	24,318	24,318
Debtors - FSM medical students	3,261	3,261
Total trade and other receivables	5,469,965	2,447,254
Less Provision	(263,845)	(263,845)
Net trade receivables	5,206,120	2,183,409
<i>Movement in Provision</i>		
Opening Balance	263,845	100,872
Write-off	-	-
Additional provision	-	162,973
Closing balance	263,845	263,845
14. Accounts payable		
Accounts payable are specified as follows:		
Local creditors	4,628,998	5,657,715
Overseas creditors	4,792,703	2,914,709
	9,421,701	8,572,424

NATIONAL HEALTH SERVICES
Notes to and forming part of the financial statements
For the year ended 30 June 2015

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.

	2015	2014
	\$	\$
Cost of donated assets		
Buildings	159,128,829	52,542,908
Motor vehicles	2,731,667	2,731,667
Plant & equipment's	15,737,613	12,351,074
Furniture's & fittings	119,095	119,095
Office equipment's	223,601	229,603
Software assets	139,958	139,958
Total cost of assets	<u>178,080,763</u>	<u>68,114,305</u>
Opening accumulated amortization	9,929,611	4,864,283
Amortization for the year	<u>9,042,120</u>	<u>5,065,328</u>
Closing Amortization	<u>18,971,731</u>	<u>9,929,611</u>
Unamortized amount	<u>159,109,032</u>	<u>58,184,694</u>

Included in the financial statements as:

Current Portion	9,042,120	5,065,328
Non-current portion	<u>150,066,912</u>	<u>53,119,366</u>
Total deferred income liability	<u>159,109,032</u>	<u>58,184,694</u>

16. Accruals and other payables

Audit fees	35,000	35,000
Other accruals	<u>514,375</u>	<u>1,743,655</u>
	<u>549,375</u>	<u>1,778,655</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 2012. 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.

	2015	2014
	\$	\$
Leases		
Toyota Hilux 4WD D/cap pickup - diesel	26,479	61,781
Toyota Hilux 4WD D/cap pickup - diesel	26,479	61,781
Hiace Van	23,956	55,896
Hiace Van	23,956	55,896
Hiace Van	23,956	55,896
Hiace Van	<u>23,956</u>	<u>55,896</u>
	148,782	347,147
Less: Lease repayments for the year ended 30 June	<u>(148,782)</u>	<u>(198,365)</u>
Balance as at year end	<u>-</u>	<u>148,782</u>

Included in the financial statements as:

Current finance lease borrowings	-	148,782
Non-current finance lease borrowings	-	-
Total finance lease liability	<u>-</u>	<u>148,782</u>

NATIONAL HEALTH SERVICES

Notes to and forming part of the financial statements

For the year ended 30 June 2015

18. Provision for employee entitlements

Provision for employment entitlements are specified as follows:

Annual leave entitlements

	2015 \$	2014 \$
Opening balance	1,000,000	717,844
Entitlements accrued during the year	364,416	755,236
Entitlements used during the year	(373,080)	(473,080)
Closing balance	<u>991,336</u>	<u>1,000,000</u>
Sick leave entitlements		
Opening balance	-	292,840
Entitlements accrued during the year	-	-
Entitlements used during the year	-	(292,840)
Closing balance	<u>-</u>	<u>-</u>
Total provision for employee entitlements	<u>991,336</u>	<u>1,000,000</u>

19. VAGST receivable

Opening balance	3,444,599	1,661,705
VAGST paid during the year	3,064,436	2,782,894
VAGST credits unrecovered	(2,342,623)	(1,000,000)
Closing balance	<u>4,166,412</u>	<u>3,444,599</u>

Movements in the provision is as follows:

Opening balance	1,000,000	1,000,000
VAGST write off against provision	(1,000,000)	-
Closing balance	<u>-</u>	<u>1,000,000</u>

20. Work in Progress for the Cyclone Evan Rehabilitation Programme

Opening balance	5,880,000	7,978,500
Grants received during the year	(3,571,509)	(2,098,500)
Grants due from the Ministry of Finance	<u>2,308,491</u>	<u>5,880,000</u>
Grants used in WIP as at year end		
Post Cyclone Rehabilitation Costs (General costs)	3,229,390	1,016,215
Post Cyclone Rehabilitation Costs, Tupua Tamasese Meaole Hospital	494,939	55,937
Post Cyclone Rehabilitation Costs, Leulumoeaga District Hosp	41,846	41,020
Post Cyclone Rehabilitation Costs, Poutasi District Hosp	192,253	3,081
Post Cyclone Rehabilitation Costs, Sataua District Hosp	<u>2,496,093</u>	<u>39,971</u>
	<u>6,454,521</u>	<u>1,156,224</u>

21. Related party transactions

The main shareholder of the National Health Services is the Government of Samoa (100%). The NHS enters into transactions with government ministries and state-owned enterprises. Those transactions with government ministries and public bodies are conducted on normal commercial terms and conditions.

(i) Key management personnel

Compensation of key management personnel:

Remuneration of key management staff	1,230,605	1,221,216
Directors fees and allowances	89,600	68,625

The remuneration of key management personnel are determined by Cabinet and the Board. Key management personnel include the CEO and all Managers.

NATIONAL HEALTH SERVICES

Notes to and forming part of the financial statements

For the year ended 30 June 2015

22. 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 and not capital. The corresponding depreciation expense should be matched with the deferred income amortisation and should reflect a NIL effect on the operational performance of the entity.

23. Capital commitments and contingent liabilities / assets

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 991,336 (2014: 1,000,000).

24. Events after balance date

There are no events subsequent to balance date which require recognition or disclosure in these financial statements (2014: Nil).

KPIs by Output

OUTPUT 1: POLICY ADVICE TO THE RESPONSIBLE MINISTER AND BOARD			
No.	KEY PERFORMANCE INDICATORS	Target for Year under review (2014-2015)	Performance
			Year to Date
1	Review of Corporate Plan 2014 - 2016	June-15	Completed
2	Date by which annual report is submitted to Parliament	June-15	Annual Report 13/14 is in progress to be completed by November 2015 and FY 14/15 to be completed by December 2015
3	Execution of Recommendations from MOF / Audit	June-15	On-Going
4	Execution of Resolutions from the SNHS Board of Management, Executive Management and other governing bodies	June-15	On-Going
5	Development of Workforce plan	June-15	Completed and implemented
6	Review existing Human Resource Management policy	June-15	Completed and implemented
7	Establish an effective office management and database system for GM and Board Secretary	June-15	Completed and implemented
8	Plan and conduct spot checks on all operational areas with NHS	June-15	Completed with 21 spot check activities carried out in FY 14/15
9	Investigation reports as required by the Board	June-15	Completed

OUTPUT 2: TTM Hospital & Allied Services

No.	KEY PERFORMANCE INDICATORS	Baseline Data (2009-2010)	Target (2014-2015)	Year To Date		Performance Comparisons	
				FY 13/14	FY 14/15	Against last year (%)	Actual (14/15) vs. Target (%)
1	Number of specialized visiting teams	30	24	32	35	9%	45.8%
2	Number of overseas medical treatment (patients)	300	230	301	297	-1%	29.1%
3	Number of GOPED patients	70,000	85,000	88,791	99,153	12%	16.7%
4	Number of Minor surgeries	10,000	-	-	-	-	-
5	Number of General Anaesthesia procedures	1,000	1,200	1,039	1,470	41%	22.5%
6	Number of Regional Anaesthesia procedures	1,000	1,000	954	-	-	-
7	Number of Emergency Calls	200	600	942	697	-26%	16.2%
8	Number of critically ill patients (HDU)	450	450	386	460	19%	2.2%
9	Total no. of surgery – elective & emergency	2,928	1,500	2,916	2,876	-1%	91.7%
10	Number of Consultation - Surgical	5,700	5,000	2,869	3,239	13%	-35.2%
11	Number of admissions Acute 7 (surgical)	1,600	1,600	1,526	1,387	-9%	-13.3%
12	Outreached clinics to Savaii (surgical)	20	60	23	151	557%	151.7%

13	Number of patients – Medical Clinics	8,400	3,500	3,694	3,347	-9%	-4.4%
14	Number of patients – Acute 8 (Medical)	1,700	2,000	1,383	1,834	33%	-8.3%
15	Outreached clinics to Savaii - Medical	20	-	-	-	-	-
16	Number of patients - Paediatric Clinic	20,000	20,000	18,646	19,029	2%	-4.9%
17	Total number of rheumatic fever screenings	500	2,600	761	971	28%	-62.7%
18	Total number of patients admitted - Paeds	2,500	2,500	2,149	2,294	7%	-8.2%
19	Number of Patients Obs & Gynae clinics	5,000	2,500	4,141	4,113	-1%	64.5%
20	Patients admitted – Maternity ward	3,550	3,700	5,267	5,111	-3%	38.1%
21	Number of Patients Eye Clinic	13,000	5,700	5,089	7,091	39%	24.4%
22	Number of Ophthalmology surgeries conducted (Local eye team & visiting teams)	668	735	200	357	79%	-51.4%
23	Number of physiotherapy patients	1,800	1,000	588	687	17%	-31.3%
24	Number of dietary counseling sessions	340	300	1,277	1,041	-18%	247.0%
25	Number of patient attendances to GP outreach clinics	542	2,350	10,628	13,042	23%	455.0%
26	Number of mental health patients consultations	1,000	1,000	1,900	2,115	11%	111.5%
27	Number of Patients STI/HIV	-	150	657	2,154	228%	1336.0%

OUTPUT 3: Laboratory Services

No.	KEY PERFORMANCE INDICATORS	Baseline Data (2009-2010)	Target (2014-2015)	Year To Date		Performance Comparisons	
				FY 13/14	FY 14/15	Against last year (%)	Actual (14/15) vs. Target (%)
1	Number of completed requests for blood transfusion	1,850	2,400	2,025	2,435	20%	1.5%
2	Number of completed histopathology and cytopathology requests	550	500	562	985	75%	97.0%
3	Number of deaths and autopsies attended to	230	270	262	312	19%	15.6%
4	Number of Biochemistry requests completed	15,000	22,200	27,358	298,417	991%	1244.2%
5	Number of Microbiological requests completed	7,500	14,970	17,025	11,426	-33%	-23.7%
6	Number of Hematology requests completed	17,200	28,000	28,685	39,004	36%	39.3%
7	Number of Serology requests completed	-	33,500	16,023	25,281	58%	-24.5%

OUTPUT 4: Medical Imaging Services

No.	KEY PERFORMANCE INDICATORS	Baseline Data (2009-2010)	Target (2014-2015)	Year To Date		Performance Comparisons	
				FY 13/14	FY 14/15	Against last year (%)	Actual (14/15) vs. Target (%)
1	Number of X-ray examinations - Chest	10,000	15,000	14,340	11,806	-18%	-21.3%
2	Number of X-ray examinations - Bones & other	10,000	10,000	12,120	10,000	-17%	0.0%
3	Number of Ultrasound examinations	7,000	5,000	6,014	6,570	9%	31.4%
4	Number of Mammograms	200	200	-	110	-	-45.0%
5	Number of CT examinations	2,480	2,500	1,691	-	-	-
6	Number of Special examinations	200	200	175	271	55%	35.5%
7	Number of emergency calls (On Calls)	8,000	8,000	11,139	12,340	11%	54.3%
8	Number of Imaging Reports	N/A	20,000	33,333	16,202	-51%	-19.0%
9	National Radiation Protection	N/A	30	30	-	-	-
10	Back up service Savaii visits	N/A	24	20	6	-70%	-75.0%
11	Number of mobile outreach visits	500	500	690	505	-27%	1.0%
12	Number of Immigrations and non-Medical related examination	N/A	1,000	1,651	3,520	113%	252.0%

OUTPUT 5: Oral & Dental Health

No.	KEY PERFORMANCE INDICATORS	Baseline Data (2009-2010)	Target (2014-2015)	Year To Date		Performance Comparisons	
				FY 13/14	FY 14/15	Against last year (%)	Actual (14/15) vs. Target (%)
1	Number of patients seen and treated	39,308	25,500	38,268	32,606	-15%	27.9%
2	Number of tooth extractions	10,041	7,653	11,771	12,092	3%	58.0%
3	Number of Endodontics (Root Canal Treatments)	266	150	919	898	-2%	498.7%
4	Number of Oral Surgical treatment	500	400	1,982	1,108	-44%	177.0%
5	Number of Prosthodontic cases	827	700	665	657	-1%	-6.1%
6	Number of Orthodontic cases	149	40	189	313	66%	682.5%
7	Number of Gold Inlay	200	200	367	30	-92%	-85.0%
8	Number of Fissure Sealants	3,000	500	168	171	2%	-65.8%
9	Number of Temporary Fillings	2,000	1,000	2,884	3,496	21%	249.6%
10	Number of Scalings and Polishings	1,000	800	543	650	20%	-18.8%
11	Number of Permanent restorations and fillings	1,000	2,600	4,676	6,971	49%	168.1%
12	Number of School Visits	44	40	20	47	135%	17.5%
13	Number of Village Visits	20	40	5	43	760%	7.5%

14	Number of Prescriptions - cellulitis	N/A	1,500	-	1,749	-	16.6%
15	Number of Periocoronitis/alveolitis cases	N/A	60	-	44	-	-26.7%
16	Post op complications(dry socket, bleeding, pain)	N/A	50	-	48	-	-4.0%
17	Miscellaneous eg. Ring removals etc	N/A	360	-	447	-	24.2%
18	Number of visits to DH's	N/A	240	15	124	727%	-48.3%

OUTPUT 6: Pharmaceutical Services

No.	Y PERFORMANCE INDICATORS	Baseline Data (2009-2010)	Target (2014-2015)	Year To Date		Performance Comparisons	
				FY 13/14	FY 14/15	Against last year (%)	Actual (14/15) vs. Target (%)
1	Orders supplied to Private Sector & other Ministries	N/A	62	-	68	-	9.7%
2	Average number of orders supplied to Clinics & Divisions of NHS	82	478	327	275	-16%	-42.5%
3	Requisitioned Orders supplied to Hospital Wards	N/A	650	-	721	-	10.9%
4	Average number of orders Supplied to MTII Hospital	8	32	6	18	200%	-43.8%
5	Average number of orders supplied to (Upolu) rural health facilities	20	516	82	346	322%	-32.9%
6	Orders from TTM Hospital Dispensary	N/A	96	-	111	-	15.6%
7	Number of stock takes completed	2	5	1	7	600%	40.0%
8	Percentage availability of Essential Medicines in all Public Health Facilities	N/A	100%	93%	95%	2%	-5%
9	Value of Expired Drugs as percentage of Annual Budget	N/A	3%	-	1.39%	-	-1.6%

10	Number of items dispensed from NHS Dispensary for Outpatient scripts	N/A	102,930	186,693	192,796	3%	87.3%
11	Number of items dispensed from NHS Dispensary for Inpatient scripts	1,182	5,118	2,559	15,513	506%	203.1%
12	Number of visits to outreach	N/A	270	-	269	-	-0.4%
13	Number of Scripts dispensed at Outreach	N/A	8,684	-	8,877	-	2.2%

OUTPUT 7: MT II & Savaii Health Services

No.	KEY PERFORMANCE INDICATORS	Baseline Data (2009-2010)	Target (2014-2015)	Year To Date		Performance Comparisons	
				FY 13/14	FY 14/15	Against last year (%)	Actual (14/15) 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	67,678	55,901	-17%	-30.1%
2	Number of patients admitted and staying in hospital for less than 5 days	3,684	5,000	3,976	4,349	9%	-13.0%
3	Number of referrals to TTM for more specialised treatment	270	350	324	159	-51%	-54.6%
4	Percentage of pregnant mothers receiving quality antenatal care throughout their full term pregnancy	N/A	100%	60%	67%	7%	-33.0%
5	Percentage of 0-5yr old receiving complete immunisation and child health services	N/A	100%	97%	98%	1%	-2.0%
6	Number of emergency operations at MTII	10	10	10	6	-40%	-40.0%
7	Percentage of available support services at all health facilities	40%	80%	68%	54%	-14%	-26.0%

8	Percentage of availability of essential drugs at designated health facilities	N/A	100%	60%	93%	33%	-7.0%
9	Percentage of 12-19yr olds wearing partial dentures	N/A	15%	15%	-	-	-
10	Number of a variety of diagnostic services available	6	10	39	9	-77%	-10.0%
11	Increased number of quality community & Integrated Care Services to promote Primary Health Care	N/A	8,500	3,103	5,393	74%	-36.6%

OUTPUT 8: Nursing & Integrated Community Health Services

No.	KEY PERFORMANCE INDICATORS	Baseline Data (2009-2010)	Target (2014-2015)	Year To Date		Performance Comparisons	
				FY 13/14	FY 14/15	Against last year (%)	Actual (14/15) vs. Target (%)
1	Number of patients consulted and exclusively managed by nurses in the district hospitals	27,584	27,954	79,617	52,720	-34%	88.6%
2	Number of inpatients that nurses admitted, receiving 24 hours nursing care services and discharged satisfactory from District hospitals	3,702	4,200	3,152	1,882	-40%	-55.2%
3	Number of referred patients escorted by nurses and arrived safely at the referral hospitals	842	920	1,526	735	-52%	-20.1%
4	Number of patients seen by Nurse Specialists receiving comprehensive health assessment and successfully managed at Eye specialist clinics	9,987	9,995	7,644	5,765	-25%	-42.3%
5	Number of patients referred from hospitals across the NHS for home care services across the community	1,428	1,420	2,762	1,267	-54%	-10.8%

6	Number of school children identified with health problems in school health clinics at all settings	N/A	14,379	18,159	2,340	-87%	-83.7%
7	Number of new confirmed cases of TB and Leprosy seen and cared for in the Communicable clinic & outreach visits	3	9	70	10	-86%	11.1%
8	Number of new cases of Sexually Transmitted infection in pregnant mothers receiving comprehensive treatment and prompt management	N/A	40	564	495	-12%	1137.5%
9	Average number of visits per pregnant mother within the 40 weeks gestation across all health care settings	N/A	4	20	67	235%	1575.0%
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	1,760	1,203	-32%	1.9%
11	Number of pregnant mothers receiving Tetanus vaccine immunization	1,200	1,500	2,777	2,388	-14%	59.2%
12	Number of babies delivered by midwives	3,884	3,920	5,143	3,280	-36%	-16.3%

13	Number of children that are exclusively breastfeed in the first 6 months of their lives	250	300	3,392	2,195	-35%	631.7%
14	Percentage coverage of the Hepatitis B Birth dose within 24 hours after birth	90%	94%	87%	75%	-12%	-18.8%
15	Percentage of children completing MMR vaccinations at 15 months of age	44%	66%	56%	74%	18%	8.1%
16	Percentage coverage of children fully immunized at 15 months of age	44%	66%	56%	73%	17%	6.5%