



SAMOA NATIONAL HEALTH SERVICE

# ANNUAL REPORT

FINANCIAL YEAR  
2015 – 2016

## Contents

ACRONYMS .....	ii
<b>SECTION 1:</b> .....	1
CHAIRMAN'S STATEMENT .....	1
<b>SECTION 2:</b> .....	3
NHS Corporate Profile .....	3
Overview.....	3
Organizational Structure.....	5
Workforce Profile.....	6
<b>SECTION 3:</b> .....	7
OPERATIONAL PERFORMANCE AND ANALYSIS.....	7
OUTPUT 1: Policy Advice to the Minister and Board.....	7
OUTPUT 2: TTM Hospital & Clinical Health Services/Other Allied Health & Support Services.....	7
OUTPUT 3: LABORATORY SERVICES .....	19
OUTPUT 4: MEDICAL IMAGING .....	23
OUTPUT 5: DENTAL and ORAL HEALTH SERVICES .....	26
OUTPUT 6: PHARMACEUTICAL SERVICES .....	29
OUTPUT 7: SAVAII HEALTH SERVICES & MT2 HOSPITAL.....	32
OUTPUT 8 : NURSING & MIDWIFERY/PRIMARY HEALTH CARE & OUTREACH SERVICES	39
<b>ANNEX 1:</b> .....	47
□ KPIs BY OUTPUTS.....	47
OUTPUT 1: Policy Advice to Responsible Minister and Board.....	48
OUTPUT 2: TTM Hospital Clinical/Other Allied Health & Support Services .....	49
OUTPUT 3: Laboratory Services.....	51
OUTPUT 4: Medical Imaging Services .....	52
OUTPUT 5: Oral & Dental Health.....	53
OUTPUT 6: Pharmaceutical Services.....	54
OUTPUT 7: MT II & Savaii Health Services .....	55
OUTPUT 8: Nursing & Integrated Community Health Services .....	56
<b>ANNEX 2:</b> .....	58
□ FINANCIAL ACCOUNTS .....	58

## ACRONYMS

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



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

18 January 2017

The Honourable Speaker  
Legislative Assembly of Samoa

**ANNUAL REPORT FOR FINANCIAL YEAR 2015-2016,**  
**NATIONAL HEALTH SERVICES (NHS)**

I have the honour to lay before you the Annual Report for the National Health Services for the period 1<sup>st</sup> July 2015 to 30<sup>th</sup> June 2016 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 is sustainable, accessible, affordable and equitable"

## GOAL

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

## OUR CORE BUSINESS

"Your Health is our Priority - E fa'atau lou Soifua"

## BOARD OF MANAGEMENT

Chairperson (1)	<b>Tupuola Oloialii K. Tuala</b>
Community Representative (2)	<b>Rev. Solomona Tuatagaloa Le Mamea Lemalu Dr. Limbo Fiu</b>
Healthcare Professionals reps (2)	<b>Prof. Pelenatete Stowers Sala Dr Esmay Ah Leong Seuala</b>
Allied Health rep (1)	<b>Tanuvasa Jesse Peteru</b>
Business Management Representative	<b>Funefeai Oliva Vaai</b>

## EXECUTIVE MANAGEMENT

General Manager	<b>Palanitina Tupuimatagi Toelupe</b>
<b>MANAGERS</b>	
TTM Clinical Health Services	<b>Leituala Dr Ben Matalavea</b>
Nursing and Midwifery Services	<b>Soi Maatasesa Samuelu-Matthes</b>
Savaii Health Services & MT2 Hospital	<b>Pili Alatimu</b>
Dental Health Services	<b>Dr Sale Fau</b>
Laboratory and Pathology Services	<b>Hinauri Leaupepe – Ngau Chun</b>
Medical Imaging and Radiology Services	<b>Tuiala Tiotio</b>
Pharmaceutical Services	<b>Aharoni Viliamu</b>
Primary Health Care Services	<b>VACA NT</b>
Finance Division	<b>Finken Misimoa</b>
Human Resources	<b>Margaret Fruean Misiolo</b>
Management Information Systems	<b>Lenara Tupai - Fui</b>
Allied and Other Support Services	<b>VACANT</b>

## Section 1:

# CHAIRMAN'S STATEMENT

---

The National Health Services has completed another challenging year of ensuring our mandated functions and responsibilities are served at its best. For that, the Annual Report for the organization for Fiscal Year 2015-2016 is submitted.

The report comprises a summary of achievements and operational performance of the whole organization as well as challenges which should be addressed and overcome while going forward.

### Governance

Under the National Health Service Act 2014 Section 6, there should be 9 Board members, representing expertise in selected professional areas within health, management and finance as well as the community interest. However, the Board has 7 members consisting of the Chairperson, three health care professionals (medical, nursing and allied health representatives), two community representatives and one member with business/enterprise management expertise.

### Highlights and Achievements

There is continuance to pursue changes and developments in several areas as done in previous years. The reported year is also marked by welcoming the new General Manager, Palanitina Tupuimatagi Toelupe and several other achievements as noted below:

- Division of the "General Outpatient Department" and the "Accident and Emergency Department" into two units;
- Installation and utilization of the new CT scan machine at the Medical Imaging Services;
- A stark decrease of total expenditure spent for overseas treatment compared to previous financial year, from SAT\$12 million to SAT\$9million with 232 OVT patients in 2014-2015 and 167 in 2015-2016 (16% decrease).
- Implementation of the new MEU reporting framework and templates across the organization;
- Continuation of renovations and inauguration of the MTII Hospital in Tuasivi Savaii;
- Approval and full implementation of the new NHS Structure;
- Launch of the Antibiotic Awareness campaign with the Ministry of Health;
- Completion of the 6 month trial of the Diabetic Food Clinic;
- Completion of Patient Satisfaction Survey in secondary care, district hospitals, emergency departments, outpatient clinics as well as in all Allied Health and Support Services;
- Successful implementation of the Early Warning Score System, by early detection of physiologically unstable patients in 3 departments;
- Re-appointment of Mr. Finken Misimoa as Finance Manager as well as Mr. Aharoni Viliamu as the new Pharmacy Manager;
- Launching of the Telemedicine;
- Two assessable vehicles have been funded by the Australian Government for MDS under the Motivation Australia project;

- Inauguration of mattresses and pillows for District Hospitals by the Minister of Health, Tuitama Dr. Talalelei Tuitama, donated by Auckland based Mercy Hospital;
- Successful implementation of the Speech Pathology Unit in partnership with Australian Aid; and
- Several activities that reflect strengthening partnerships throughout the reported year.

## CHALLENGES

In spite of these noted successes, we also faced struggles and challenges in few. This was mostly due to competing workloads, resistance to new initiatives and changes and most notable for this year was the inherited responsibilities in order to effectively deal with unexpected global threat such as Zika and other infectious diseases that risk lives.

- Rising operating costs especially electricity and water;
- Shortage of specialized medical staff across the NHS;
- Shortage of Human Resources across several divisions of the NHS;
- Lack of an effective Health Information System in place (SmartPath);
- Continued delays in receiving Government grants affecting operations cash flow; and
- 271 probable Zika cases and more than 100 laboratory confirmations which mostly include the age group of 8 – 17 (about 30% of cases).

Not every journey will eventuate as perceived and planned; like so with the NHS's journey through-out the reported year. Although there were struggles and challenges, the management and staff were able to pull through with commitment, effort and support to assure exceptional and quality service is achieved. I thank each and commend everyone on their hard work and contribution.

I also acknowledge the endless support from our Minister, together with all our stakeholders. Our prayer is that we continue to work together to ensure a "Healthy Samoa".

Ma lo'u fa'aaloalo tele,




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Tupuola Oloialii Koki Tuala  
**Chairman**  
**NHS Board of Management**

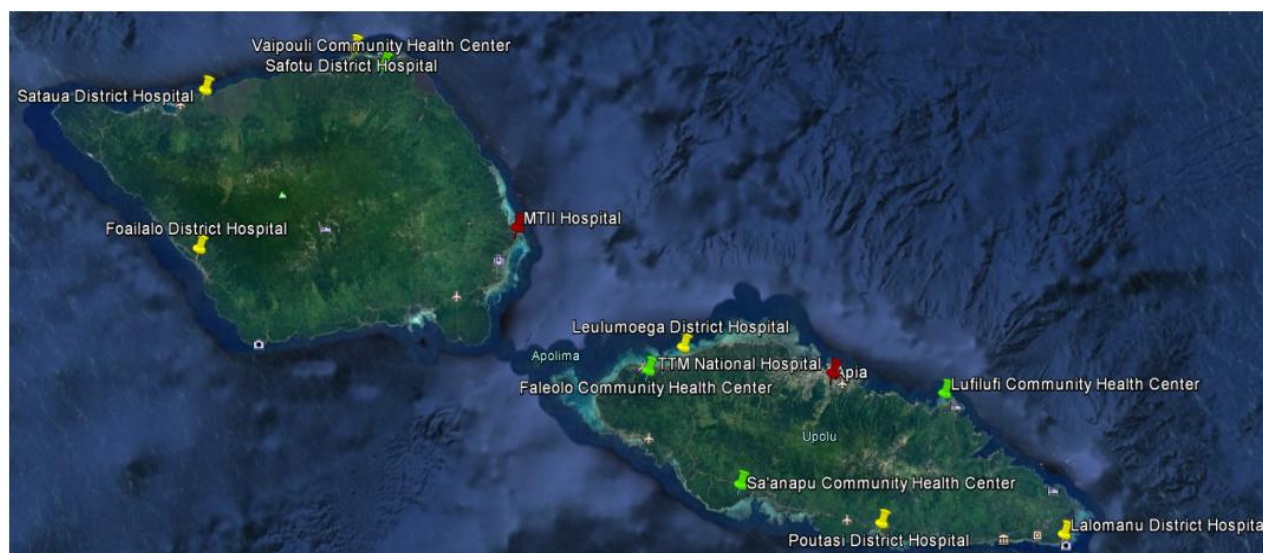
## Section 2:

# NHS CORPORATE PROFILE

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### Overview

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




The Board of Directors has 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, district hospitals and community health centers strategically located around the country. Community and primary health care services are also carried out in the community setting such as in schools, village and church facilities, and in people's homes.

Tertiary health services unavailable in Samoa are referred overseas via the Overseas Treatment Scheme managed by the Service. A Visiting Specialist Scheme also provides opportunity for in country access to overseas specialists in many fields such as Cardiology, Oncology, Urology, Orthopaedic surgery, Eye, Ear, Nose & Throat, Plastic surgery, Dermatology and many others.



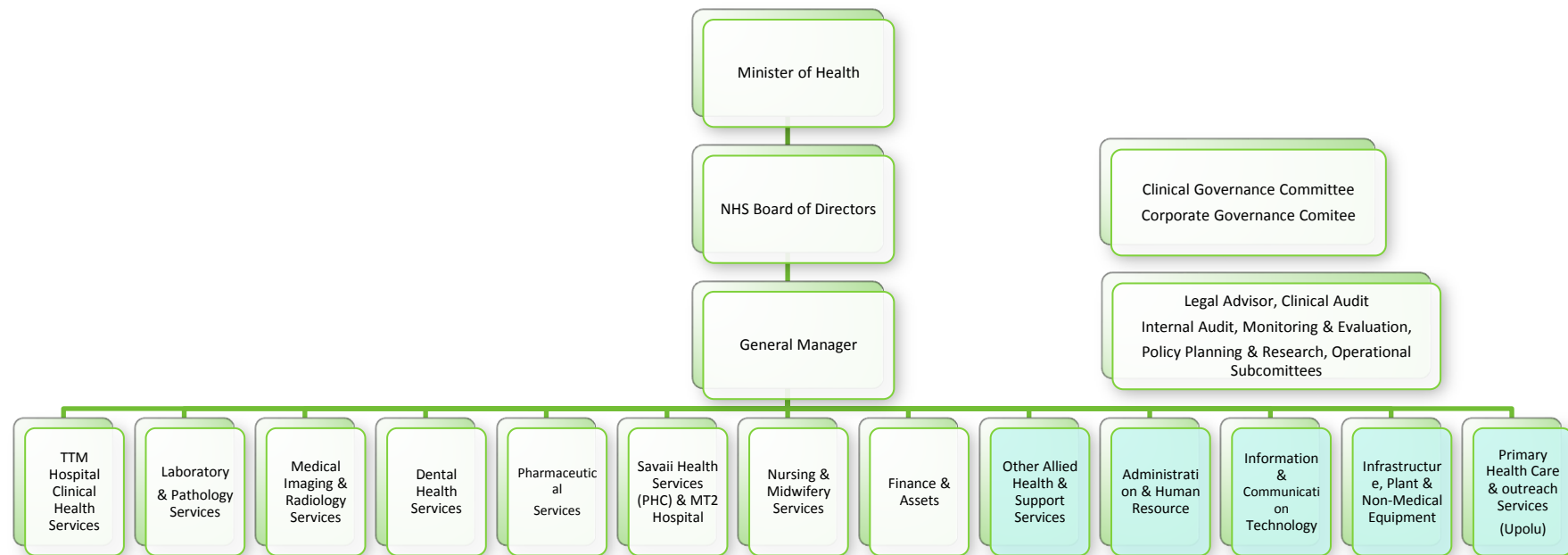


The Service caters to almost 100% of national diagnostic service needs (laboratory and x-ray/medical imaging), dental and oral health needs and pharmaceuticals and medicine supplies.

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.

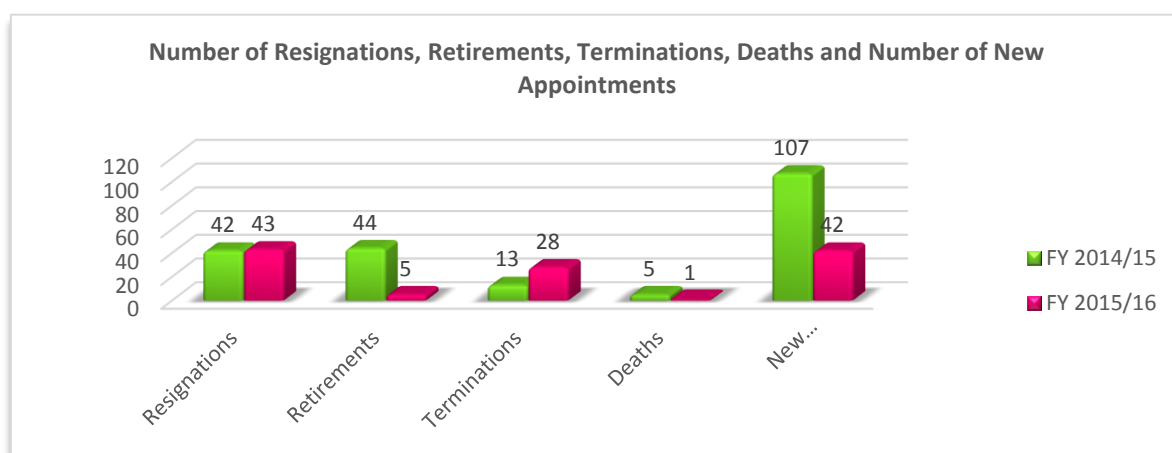
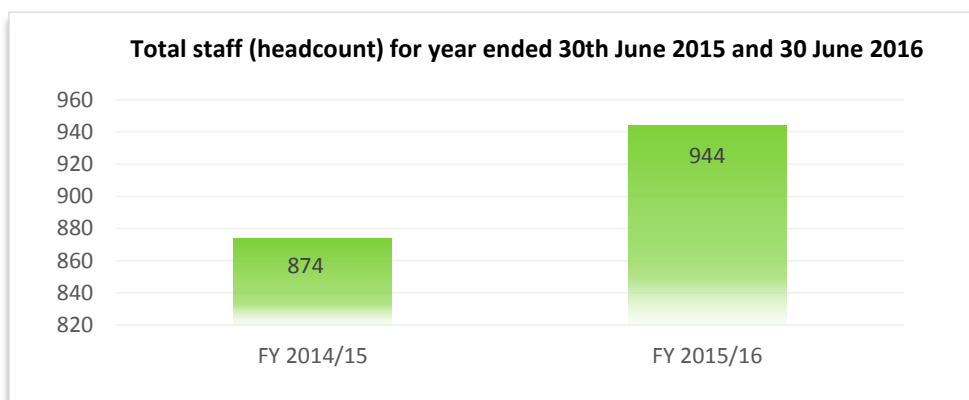
## ORGANISATIONAL STRUCTURE:

The NHS organization Structure follows the NHS' functions according to its legal mandate. It considers the challenges encountered and incorporates strategies identified for the way forward. It was approved on the 26<sup>th</sup> of October 2015 for implementation from January 2016.



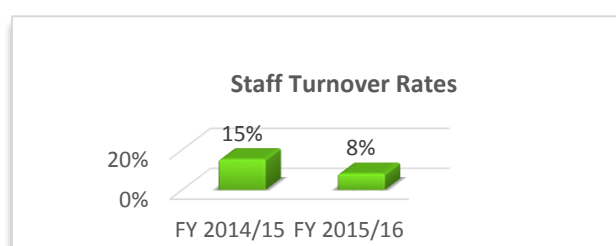
## Workforce Profile

NHS employed a total of 874 staff (headcount) during the year ended 30 June 2015 and a total of 944 staff during the year ended 30 June 2016. The increase is a result of the overall decline in the number of retirements and resignations compared to FY 2014/15.



## Staff Turnover

Staff turnover<sup>1</sup> was 19% during FY 14/15 and 8% during FY 15/16. Acute shortages were again identified in medical specialist areas of ENT, radiology, pathology and mental health and across all clinical areas for nursing. Another area of concern was in the support services allied services and these areas will be part of the focus of the workforce plan.



<sup>1</sup> 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

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### OUTPUT 1: Policy Advice to the Minister and Board

The provision of appropriate policy advice to the Board and Ministers is the core responsibility of this output. In addition, their day to day operational responsibility is managing the Service and provision of corporate functions which support the core services delivered by the organization.

The General Manager, although not a Member of the Board of Management, is mandated to attend all Board meetings to ensure communication of advice to and from the Board. During 2015, the Board met 20 times and 24 times in 2016. 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.

Development of The Corporate Plan (2017-2020) is already in progress with completion status at about 95%. The Corporate Governance Committee continues to provide robust corporate audit and finance performance of the NHS through ongoing 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 NHS.

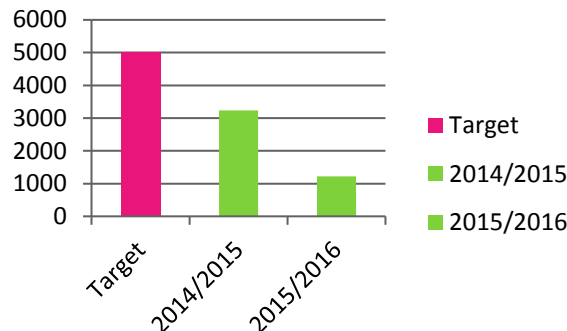

### OUTPUT 2: TTM Hospital & Clinical Health Services/Other Allied Health & Support Services

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

Key activity areas include provision of

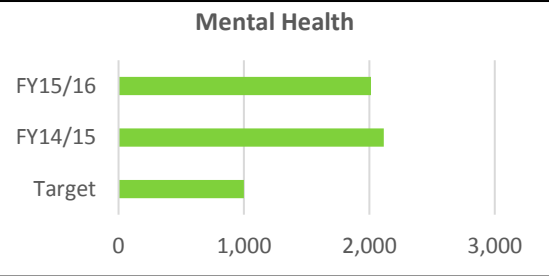
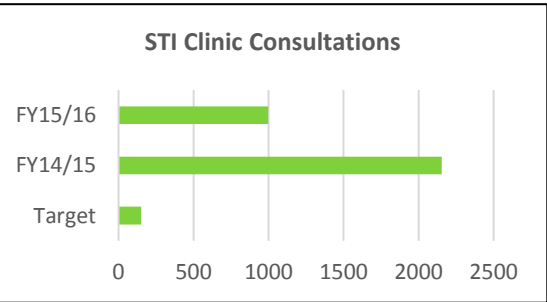
- i. Surgical Services;
- ii. Medical Services;
- iii. Paediatric Services;
- iv. Intensive Care Unit
- v. Obstetrics & Gynaecology Services;
- vi. Coordination of visiting specialist teams and overseas referrals for treatment;

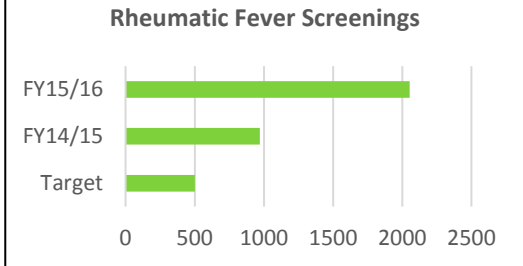
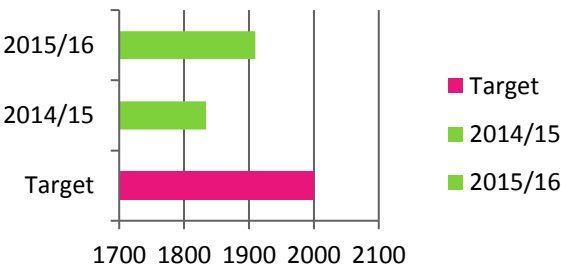
i. Surgical Services

Area of Activity	Targets	Performance Recorded									
To provide consultation clinics	Expected patients for surgical clinic consultations= 5,000	<div><p><b>TTM Hospital: Clinic Consultations (Surgery)</b></p><table><thead><tr><th>Category</th><th>Value</th></tr></thead><tbody><tr><td>Target</td><td>5000</td></tr><tr><td>2014/2015</td><td>3239</td></tr><tr><td>2015/2016</td><td>1219</td></tr></tbody></table></div>	Category	Value	Target	5000	2014/2015	3239	2015/2016	1219	<ul style="list-style-type: none"><li>Total specialist surgical clinic consultations in FY 14/15 was 3,239 and in FY 15/16 is 1,219 which translates to a stark decrease of 62%.</li><li>FY 14/15 shows a decrease of 35% against target while FY 15/16 shows a massive decrease of 76 % against target.</li><li>The large difference between is possibly due to disruptions in reporting due to shifting into the New Facility.</li></ul>
Category	Value										
Target	5000										
2014/2015	3239										
2015/2016	1219										
To provide inpatient care for pre and post-operative surgical patients (Acute 7)	Expected Surgical (Acute 7) admissions = 1600	<div><p><b>Admissions to Surgical Ward (Acute 7)</b></p><table><thead><tr><th>Category</th><th>Value</th></tr></thead><tbody><tr><td>Target</td><td>1600</td></tr><tr><td>2014/2015</td><td>1387</td></tr><tr><td>2015/2016</td><td>827</td></tr></tbody></table></div>	Category	Value	Target	1600	2014/2015	1387	2015/2016	827	<ul style="list-style-type: none"><li>Total surgical ward admissions during FY 14/15 is 1,387 compared to surgical ward admissions for FY 15/16 which is 827. Percentage of decrease is 40%.</li><li>FY 14/15 shows a decrease of 13% against target while FY 15/16 shows a decrease of 48% against target.</li></ul>
Category	Value										
Target	1600										
2014/2015	1387										
2015/2016	827										

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 14/15 observed an average of 51 outreach clinics to Savaii MTII Hospital while FY 15/16 observed a total of 53 outreach (surgical) clinics to Savaii.</p> <p>A total of 13,043 patients were seen at the clinics in FY 14/15 while in FY 15/16, 6,846 patients were seen at the GP Outreach clinics.</p>	<p>While there is a shortfall compared to the target, it is not a negative reflection since it also indicates an improvement in the health of the people of Savaii.</p> <p>A significant decrease in the attendance to the rural health facilities and GP outreach clinics by the public is again a reflection of the improvement in the health lifestyle of our people. This also acknowledges the advantage of health promotion and prevention programs made throughout Samoa.</p>
Provision of theatre services for elective and emergency surgery	Expected number of surgery – elective and emergency: 1,500	The total number of surgery (both elective and emergency) was 2,876 in FY 14/15 and 1,565 in FY 15/16 which is a stark decrease of 45%.	<ul style="list-style-type: none"> <li>The stark decrease between the two FYs is uncertain but it could be the source of information and records given its relocation in the new facilities. However, both financial years the figures exceed the target.</li> </ul>

**a. Internal Medicine Services (including Mental Health, STI Services)**

Area of Activity	Targets	Performance Recorded									
To provide specialist consultation clinics	1000 Mental Health	<div><p><b>Mental Health</b></p><table border="1"><thead><tr><th>Category</th><th>Value</th></tr></thead><tbody><tr><td>FY15/16</td><td>2014</td></tr><tr><td>FY14/15</td><td>2115</td></tr><tr><td>Target</td><td>1000</td></tr></tbody></table></div>	Category	Value	FY15/16	2014	FY14/15	2115	Target	1000	<ul style="list-style-type: none"><li>For Mental health, though there is a stark decrease between the two financial years both figures exceed the target respectively which indicates that more patients are accessing or utilizing the facility.</li><li>Mental health clinic consults including visits for FY 14/15 was 2,115 and for FY 15/16 was 2,014 which shows a decrease of about 4.7%.</li><li>For STI, the decrease in the number of clinic consultations indicates that there is great improvement through campaigns to raise public awareness about STI.</li><li>For rheumatic fever, both financial years figures were above targets.</li><li>In terms of STI clinic consultations, FY 14/15 had 2,154 patients and FY 15/16 had 997 patients which is a stark decrease of 53%.</li></ul>
	Category	Value									
FY15/16	2014										
FY14/15	2115										
Target	1000										
150 STI	<div><p><b>STI Clinic Consultations</b></p><table border="1"><thead><tr><th>Category</th><th>Value</th></tr></thead><tbody><tr><td>FY15/16</td><td>997</td></tr><tr><td>FY14/15</td><td>2154</td></tr><tr><td>Target</td><td>150</td></tr></tbody></table></div>	Category	Value	FY15/16	997	FY14/15	2154	Target	150		
Category	Value										
FY15/16	997										
FY14/15	2154										
Target	150										

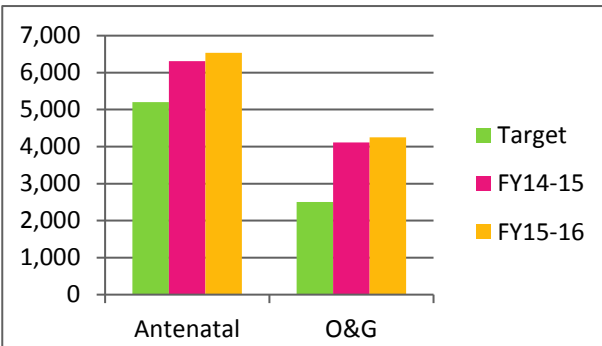
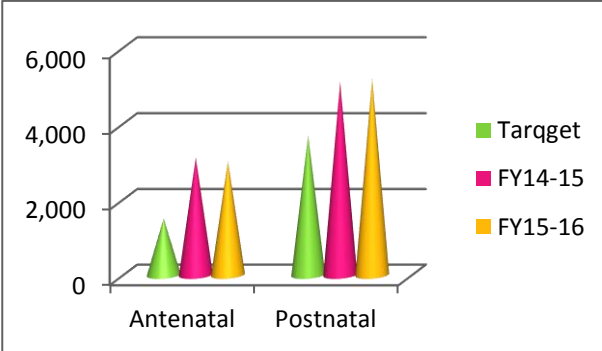
Area of Activity	Targets	Performance Recorded									
	500 Rheumatic fever screenings	<div><p><b>Rheumatic Fever Screenings</b></p><table><thead><tr><th>Period</th><th>Value</th></tr></thead><tbody><tr><td>FY15/16</td><td>2,054</td></tr><tr><td>FY14/15</td><td>971</td></tr><tr><td>Target</td><td>500</td></tr></tbody></table></div>	Period	Value	FY15/16	2,054	FY14/15	971	Target	500	<ul style="list-style-type: none"><li>In FY 14/15 there were 971 rheumatic fever screenings while in FY 15/16 there were 2,054 screenings.</li></ul>
Period	Value										
FY15/16	2,054										
FY14/15	971										
Target	500										
Provision of inpatient care in the Medical Ward. (Acute 8)	Expected Medical (Acute 8) admissions = 2000  Expected admissions to HDU = 450	<div><p><b>Admissions to Medical Ward (Acute 8)</b></p><table><thead><tr><th>Period</th><th>Value</th></tr></thead><tbody><tr><td>2015/16</td><td>1,910</td></tr><tr><td>2014/15</td><td>1,834</td></tr><tr><td>Target</td><td>2,000</td></tr></tbody></table></div>	Period	Value	2015/16	1,910	2014/15	1,834	Target	2,000	<ul style="list-style-type: none"><li>Total medical ward (Acute 8) admissions during FY 14/15 was 1,834 and during FY 15/16 was 1,910 which is an increase of 4.1%. In both FY 14/15 and FY 15/16, figures are well below target.</li></ul>
Period	Value										
2015/16	1,910										
2014/15	1,834										
Target	2,000										



**b. Paediatric Services**

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><b>Admission to Paediatric Ward and Neonatal Unit</b></p> <table><thead><tr><th>Category</th><th>Paediatric Admission</th><th>Neonatal Admission</th></tr></thead><tbody><tr><td>Target</td><td>2,500</td><td>600</td></tr><tr><td>2014 / 15</td><td>2,294</td><td>944</td></tr><tr><td>2015 / 16</td><td>2,325</td><td>1,051</td></tr></tbody></table> <p>■ Paediatric Admission   ■ Neonatal Admission</p>	Category	Paediatric Admission	Neonatal Admission	Target	2,500	600	2014 / 15	2,294	944	2015 / 16	2,325	1,051	<ul style="list-style-type: none"><li>In FY 14/15 there were about 2,294 admissions while in FY 15/16 there were 2,325 admissions.</li><li>FY 14/15 had about 944 Neonatal admissions while FY 15/16 had about 1,051 which is a slight increase.</li><li>Both financial year figures are above the expected/target by 57% and 75% respectively.</li><li>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 &amp; Gynaecology Ward).</li></ul>
Category	Paediatric Admission	Neonatal Admission													
Target	2,500	600													
2014 / 15	2,294	944													
2015 / 16	2,325	1,051													

### c. Obstetrics & Gynaecology Services

Area of Activity	Targets	Performance Recorded													
<p>To provide antenatal care<sup>2</sup> to high risk pregnant mothers.</p> <p>To provide gynaecological specialist clinic care<sup>3</sup></p>	<p>Expected target for Antenatal Clinic: 5,200</p> <p>Expected target for Gynaecology Clinic: 2,500</p>	 <table border="1"> <caption>Performance Recorded Data (Antenatal &amp; O&amp;G)</caption> <thead> <tr> <th>Service</th> <th>Target</th> <th>FY14-15</th> <th>FY15-16</th> </tr> </thead> <tbody> <tr> <td>Antenatal</td> <td>5,200</td> <td>6,311</td> <td>6,533</td> </tr> <tr> <td>O&amp;G</td> <td>2,500</td> <td>4,113</td> <td>4,255</td> </tr> </tbody> </table>	Service	Target	FY14-15	FY15-16	Antenatal	5,200	6,311	6,533	O&G	2,500	4,113	4,255	<ul style="list-style-type: none"> <li>Antenatal clinic reported 6,311 patients in FY 14/15 and 6,533 patients in FY 15/16, a slight increase. Both figures are above target.</li> <li>O&amp;G clinic reported 4,113 patients in FY 14/15 and 4,255 patients in FY 15/16 which is a slight increase. This indicates that more women are choosing to utilize the facilities of the Hospital especially since the New Building opened.</li> </ul>
Service	Target	FY14-15	FY15-16												
Antenatal	5,200	6,311	6,533												
O&G	2,500	4,113	4,255												
<p>Provision of family focused inpatient care for antenatal, postnatal and gynaecology patients.</p>	<p>Expected Antenatal Admissions: 1,500</p> <p>Expected Postnatal admissions: 3,700</p>	 <table border="1"> <caption>Performance Recorded Data (Antenatal &amp; Postnatal Admissions)</caption> <thead> <tr> <th>Service</th> <th>Target</th> <th>FY14-15</th> <th>FY15-16</th> </tr> </thead> <tbody> <tr> <td>Antenatal</td> <td>1,500</td> <td>3,120</td> <td>3,025</td> </tr> <tr> <td>Postnatal</td> <td>3,700</td> <td>4,073</td> <td>4,211</td> </tr> </tbody> </table>	Service	Target	FY14-15	FY15-16	Antenatal	1,500	3,120	3,025	Postnatal	3,700	4,073	4,211	<ul style="list-style-type: none"> <li>Antenatal admissions for FY 14/15 were 3,120 and 3,025 in FY 15/16. Both figures are well above target indicating that more pregnant mothers are utilizing the Hospital facilities especially since the New Building opened.</li> <li>Number of mothers who delivered live babies in TTM Hospital was 4,073 in FY 14/15 and 4,211 in FY 15/16.</li> <li>Number of babies that died at birth in TTM was 47 in FY14/15 and 45 in FY 15/16.</li> <li>Postnatal admissions for FY 14/15 were 5,111 and 5,203 in FY 15/16.</li> </ul>
Service	Target	FY14-15	FY15-16												
Antenatal	1,500	3,120	3,025												
Postnatal	3,700	4,073	4,211												

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

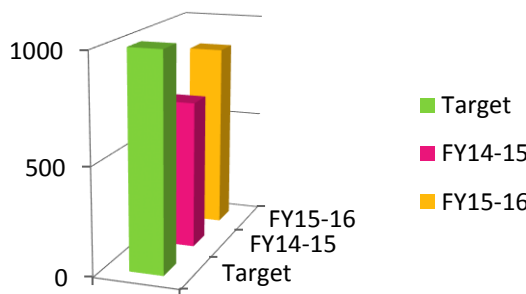
<sup>2</sup> Antenatal/Obstetrics care – care of the mother and her unborn baby during the pregnancy period

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

Area of Activity	Performance Recorded			
Coordination of referrals of patients for medical treatment in New Zealand and Australia.	<b>Key Indicators (OVT Scheme)</b>			<ul style="list-style-type: none"> <li>NHS has been challenged to decrease the number of patients sent overseas for treatments throughout the years. This FY has greatly achieved this significant goal by a difference of 65 patients from the previous FY.</li> <li>SAT\$12,500,000 was the total expenditure for FY14/15 compared to SAT\$9,100,00 for FY15/16 which is a variance of SAT\$3.4million.</li> <li>It's reported that effective procedures and controls are in place and are efficiently implemented to ensure the decrease of patients and income for Overseas Treatments.</li> </ul>
	No. Patients Sent	232	167	
	Total Expenditure	SAT \$12.5m	SAT \$9.1m	
	Average Expenditure Per Person	SAT \$49,776	SAT -	
	OVT Cost as a % of Public Health Expenditure	15%	Refer to Treasury	

## OTHER ALLIED HEALTH and SUPPORT SERVICES

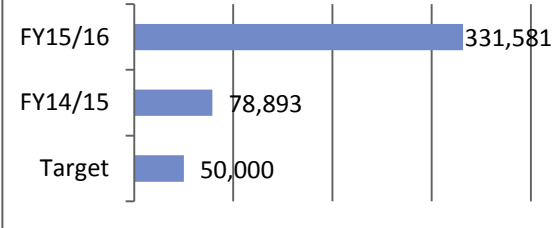
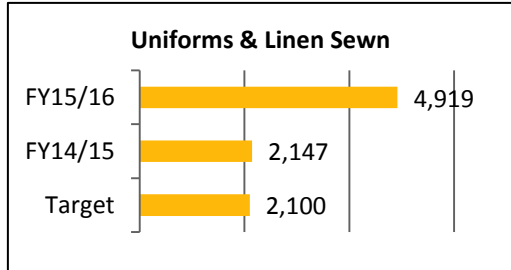
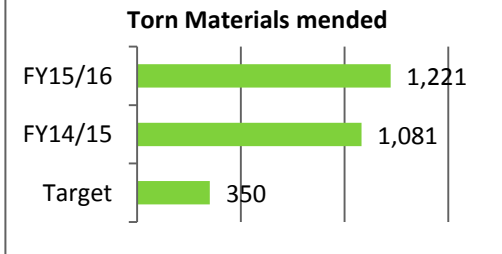
Divisional Units: Allied & Support Services (Physiotherapy, Kitchen/Dietary, Biomedical, CSSD, Cleaners, Sewing, Orthotics & Administration;

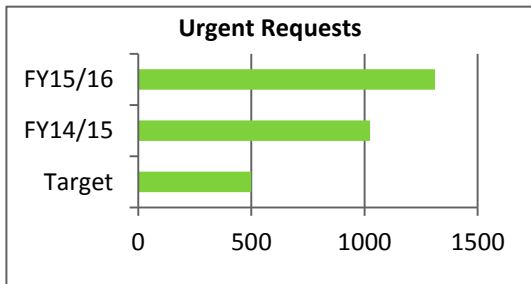
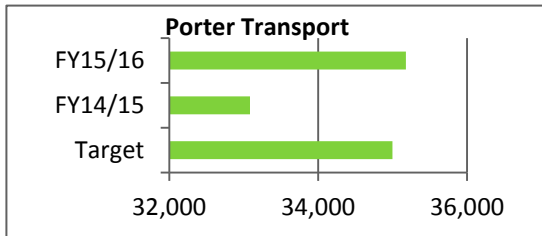
Area of Activity	Targets	Performance Recorded									
Provision of Maintenance & Support Services for TTM Plants & Machinery and Biomedical equipment	<ul style="list-style-type: none"><li>All of NHS's Plants/Machineries regularly serviced and functional.</li><li>Production of at least 41,900 liters of oxygen annually at concentrations 93-95%</li><li>Ensure all clinical medical equipment's checked and serviced 6 monthly.</li></ul>	<p>Plants/Machinery (Medical Air, Vacuum Plant, Standby electrical generator, 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	 <table><caption>Physiotherapy Services Data</caption><thead><tr><th>Category</th><th>Value</th></tr></thead><tbody><tr><td>Target</td><td>1000</td></tr><tr><td>FY14-15</td><td>687</td></tr><tr><td>FY15-16</td><td>866</td></tr></tbody></table>	Category	Value	Target	1000	FY14-15	687	FY15-16	866	<p>Physiotherapy services provided for FY 14/15 was 687 and for FY 15/16 was 866 which is an increase of 26%.</p> <p>Figures for both financial years were well below target. Perhaps the target needs revision and a realistic one will be determined based on the circumstances relating to the nature of the work involved in this Unit.</p>
Category	Value										
Target	1000										
FY14-15	687										
FY15-16	866										

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	<div><p><b>Dietary Counselling</b></p><table><tr><td>FY15/16</td><td>1,238</td></tr><tr><td>FY14/15</td><td>1,041</td></tr><tr><td>Target</td><td>300</td></tr></table></div>	FY15/16	1,238	FY14/15	1,041	Target	300
	FY15/16	1,238						
	FY14/15	1,041						
Target	300							
40 x trainings & workshops	<div><p><b>Trainings and Workshops</b></p><table><tr><td>FY15/16</td><td>20</td></tr><tr><td>FY14/15</td><td>13</td></tr><tr><td>Target</td><td>40</td></tr></table></div>	FY15/16	20	FY14/15	13	Target	40	
FY15/16	20							
FY14/15	13							
Target	40							
200 x ward rounds to identify needs	<div><p><b>Ward Rounds</b></p><table><tr><td>FY15/16</td><td>24</td></tr><tr><td>FY14/15</td><td>21</td></tr><tr><td>Target</td><td>200</td></tr></table></div>	FY15/16	24	FY14/15	21	Target	200	
FY15/16	24							
FY14/15	21							
Target	200							
		<p>The diverse needs of the patients and the public it serves has been a major challenge for this unit. 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> <ul style="list-style-type: none"><li>During FY 14/15 1,041 dietary counseling were provided and 1,238 in FY 15/16 which is an increase of 19% . Both figures exceed targets.</li><li>Trainings &amp; workshops during FY 14/15 were 13 and 20 in FY 15/16 which is an increase of 54%. However, both figures are well below targets.</li><li>Ward rounds for FY 14/15 were 21 and 24 for FY 15/16. Again, both figures are much below target.</li></ul>						

The diverse needs of the patients and the public it serves has been a major challenge for this unit. Increasing demands of requirements by various types of patients, coupled with the shortage of skilled personnel, and limited resources provide regular challenges to address.

- During FY 14/15 1,041 dietary counseling were provided and 1,238 in FY 15/16 which is an increase of 19% . Both figures exceed targets.
- Trainings & workshops during FY 14/15 were 13 and 20 in FY 15/16 which is an increase of 54%. However, both figures are well below targets.
- Ward rounds for FY 14/15 were 21 and 24 for FY 15/16. Again, both figures are much below target.

Area of Activity	Targets	Performance Recorded									
	50,000 x patient meals	<div><p><b>Patient Meals</b></p><table><thead><tr><th>Period</th><th>Value</th></tr></thead><tbody><tr><td>FY15/16</td><td>331,581</td></tr><tr><td>FY14/15</td><td>78,893</td></tr><tr><td>Target</td><td>50,000</td></tr></tbody></table></div>	Period	Value	FY15/16	331,581	FY14/15	78,893	Target	50,000	<ul style="list-style-type: none"><li>Patient meals provided during FY 14/15 were 78,693 and 331,581 in FY 15/16 which is stark increase of 321%. Both figures exceed targets</li></ul>
Period	Value										
FY15/16	331,581										
FY14/15	78,893										
Target	50,000										
Provision of sewing and mending services for linens, uniforms and all materials for Wards and staff by request.	2,100 uniforms and linens sewn	<div><p><b>Uniforms &amp; Linen Sewn</b></p><table><thead><tr><th>Period</th><th>Value</th></tr></thead><tbody><tr><td>FY15/16</td><td>4,919</td></tr><tr><td>FY14/15</td><td>2,147</td></tr><tr><td>Target</td><td>2,100</td></tr></tbody></table></div>	Period	Value	FY15/16	4,919	FY14/15	2,147	Target	2,100	<ul style="list-style-type: none"><li>2,147 uniforms and linen were sewn in FY 14/15 and 4,919 in FY 2015/16.</li></ul>
Period	Value										
FY15/16	4,919										
FY14/15	2,147										
Target	2,100										
	350 torn materials mended.	<div><p><b>Torn Materials mended</b></p><table><thead><tr><th>Period</th><th>Value</th></tr></thead><tbody><tr><td>FY15/16</td><td>1,221</td></tr><tr><td>FY14/15</td><td>1,081</td></tr><tr><td>Target</td><td>350</td></tr></tbody></table></div>	Period	Value	FY15/16	1,221	FY14/15	1,081	Target	350	<ul style="list-style-type: none"><li>1,081 torn materials were mended in FY 14/15 and 1,221 in FY 15/16.</li></ul>
Period	Value										
FY15/16	1,221										
FY14/15	1,081										
Target	350										

Area of Activity	Targets	Performance Recorded									
	500 urgent requests for treatment linens and uniforms	 <table><caption>Urgent Requests Data</caption><thead><tr><th>Period</th><th>Value</th></tr></thead><tbody><tr><td>FY15/16</td><td>1,311</td></tr><tr><td>FY14/15</td><td>1,025</td></tr><tr><td>Target</td><td>500</td></tr></tbody></table>	Period	Value	FY15/16	1,311	FY14/15	1,025	Target	500	<ul style="list-style-type: none"><li>1,025 urgent requests came in for treatment of linen and uniform in FY 14/15 and 1,311 requests in FY 15/16.</li></ul>
Period	Value										
FY15/16	1,311										
FY14/15	1,025										
Target	500										
Provision of labelling and distribution services for clean laundry for all Wards and Medical staff.	150,000 soiled linens and other materials referred for washing.		<ul style="list-style-type: none"><li>133,636 soiled linens and other materials were referred for washing in FY 14/15 and 141,226 soiled linen in FY 15/16.</li></ul>								
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"><li>Cleaning was carried out as expected</li></ul>									
Provision of Porter Services for patients.	35,000 transfers and moving of patients within the Hospital.	 <table><caption>Porter Transport Data</caption><thead><tr><th>Period</th><th>Value</th></tr></thead><tbody><tr><td>FY15/16</td><td>35,180</td></tr><tr><td>FY14/15</td><td>33,086</td></tr><tr><td>Target</td><td>35,000</td></tr></tbody></table>	Period	Value	FY15/16	35,180	FY14/15	33,086	Target	35,000	<ul style="list-style-type: none"><li>33,086 patient transfers within Hospital in FY 14/15 and 35,180 in FY 15/16.</li></ul>
Period	Value										
FY15/16	35,180										
FY14/15	33,086										
Target	35,000										

## OUTPUT 3: LABORATORY SERVICES

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

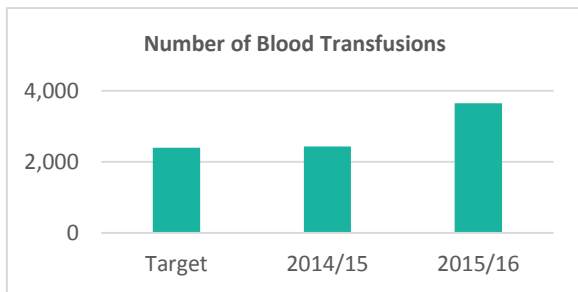
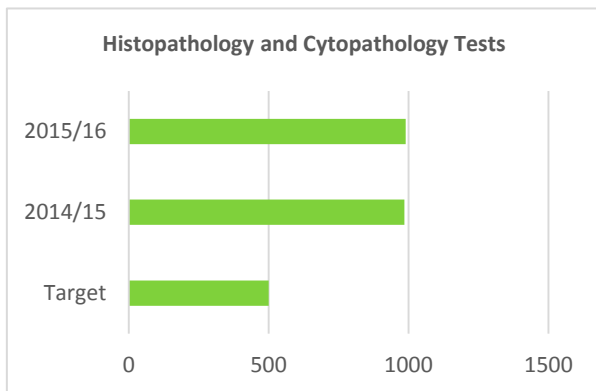
The Laboratory division has 6 technical sections as follows:

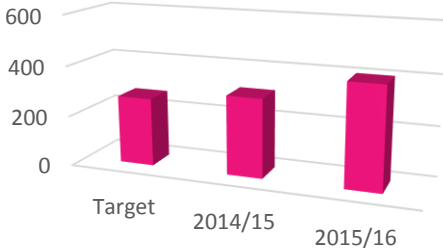
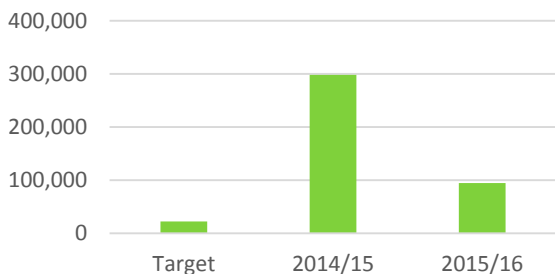
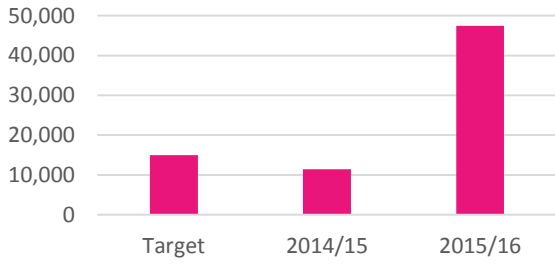
1. Blood transfusion/Blood Bank – Prepares and provides blood and blood components collected from blood donors to patients needing blood transfusion,
2. Biochemistry - Checks various chemical components, monitors levels of therapeutic drugs to ensure that the patient is receiving the correct dose
3. Haematology - To test blood, blood forming organs and blood diseases (cellular components of blood)
4. Histopathology and Cytopathology - microscopic examination of biological tissues to observe the appearance of diseased cells and tissues in very fine detail
5. Microbiology - Identifies causative agents of various infectious diseases and help determine the antimicrobial susceptibility profiles where appropriate
  - a. Serology - Tests or identifies proteins made by the body's immune system. It is included under the Microbiology section
6. Mortuary - Deceased or dead bodies are preserved and stored until final services, Equipped with the appropriate and relevant tools for post mortems.

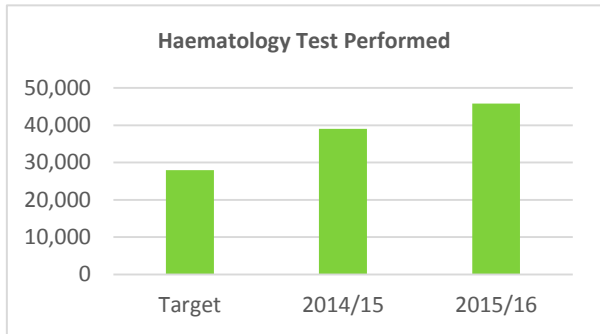
Overall, Laboratory testing practically exceeded planned numbers in all areas. This increase in testing correlates with the increase in patient consultations and heightened public health surveillance activities especially for influenza and typhoid response.

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



Area of Activity	Targets	Performance Recorded									
Blood Transfusion:	2,400 Blood transfusions annually	<div><p>Number of Blood Transfusions</p><table><caption>Number of Blood Transfusions</caption><thead><tr><th>Year/Target</th><th>Number of Transfusions</th></tr></thead><tbody><tr><td>Target</td><td>2,400</td></tr><tr><td>2014/15</td><td>2,435</td></tr><tr><td>2015/16</td><td>3,645</td></tr></tbody></table></div>	Year/Target	Number of Transfusions	Target	2,400	2014/15	2,435	2015/16	3,645	<ul style="list-style-type: none"><li>2,435 blood transfusion requests completed during FY 14/15 and 3645 requests completed during FY 15/16 which is an increase of 49.6%.</li><li>FY 15/16 is about 52% above the target.</li><li>A complete transfusion activity starts from acquiring blood donors to donate which is why I am including the number of donors bled (donated blood units) added to the number of units issued to the patients.</li></ul>
Year/Target	Number of Transfusions										
Target	2,400										
2014/15	2,435										
2015/16	3,645										
Histopathology & Cytopathology Testing	500 histopathology and cytopathology testings annually	<div><p>Histopathology and Cytopathology Tests</p><table><caption>Histopathology and Cytopathology Tests</caption><thead><tr><th>Year/Target</th><th>Number of Tests</th></tr></thead><tbody><tr><td>Target</td><td>500</td></tr><tr><td>2014/15</td><td>985</td></tr><tr><td>2015/16</td><td>990</td></tr></tbody></table></div>	Year/Target	Number of Tests	Target	500	2014/15	985	2015/16	990	<ul style="list-style-type: none"><li>985 Histopathology and Cytopathology tests done in FY 14/15 whereas <b>990</b> tests were done during FY 15/16 which is an increase of 0.5% from last financial year.</li><li>The year in review is 98% above the Target.</li><li>This above the target is due to the readily available equipments to locally process all Histology and Cytology specimens. The assistance of the volunteer German pathologist in training the pathology registrar also contributed to the increase of specimens completed and the availability of the IPATH Telepathology system.</li></ul>
Year/Target	Number of Tests										
Target	500										
2014/15	985										
2015/16	990										
Forensic & Mortuary Service	270 deaths and autopsies attended to		<ul style="list-style-type: none"><li>312 autopsies and deaths attended to in FY 14/15 while 404 attended in FY 15/16 i.e. 388 deaths and 16 autopsies.</li><li>Both financial year figures are above target.</li></ul>								

Area of Activity	Targets	Performance Recorded									
		<div><p>Forensic and Mortuary Services</p><table><thead><tr><th>Year/Target</th><th>Performance</th></tr></thead><tbody><tr><td>Target</td><td>~280</td></tr><tr><td>2014/15</td><td>~300</td></tr><tr><td>2015/16</td><td>~350</td></tr></tbody></table></div>	Year/Target	Performance	Target	~280	2014/15	~300	2015/16	~350	
Year/Target	Performance										
Target	~280										
2014/15	~300										
2015/16	~350										
Biochemical Testing	22,200 specimens processed annually	<div><p>Biochemistry Test Performed</p><table><thead><tr><th>Year/Target</th><th>Performance</th></tr></thead><tbody><tr><td>Target</td><td>~20,000</td></tr><tr><td>2014/15</td><td>~300,000</td></tr><tr><td>2015/16</td><td>~100,000</td></tr></tbody></table></div>	Year/Target	Performance	Target	~20,000	2014/15	~300,000	2015/16	~100,000	<ul style="list-style-type: none"><li>298, 417 biochemistry tests in FY 14/15 and <b>94,233</b> biochemistry tests in FY 15/16. (a decrease of 68%).</li><li>Both financial year figures exceed target by 1244% and 324% respectively.</li><li>The increase is due to the additional new analyzer (machine) that was installed in May. Furthermore, the increased number of Samoans migrating to NZ from the quota requires laboratory tests for medical clearance.</li></ul>
Year/Target	Performance										
Target	~20,000										
2014/15	~300,000										
2015/16	~100,000										
Microbiology – testing for infectious microorganism	14,970 Microbiology tests annually	<div><p>Microbiology Test Performed</p><table><thead><tr><th>Year/Target</th><th>Performance</th></tr></thead><tbody><tr><td>Target</td><td>~15,000</td></tr><tr><td>2014/15</td><td>~12,000</td></tr><tr><td>2015/16</td><td>~48,000</td></tr></tbody></table></div>	Year/Target	Performance	Target	~15,000	2014/15	~12,000	2015/16	~48,000	<ul style="list-style-type: none"><li>11,426 microbiology (and serology) tests in FY 14/15 and 47,464 tests in FY 15/16</li><li>A decrease of 24% in FY14/15 compared to the Target and a 417% increase for FY15/16. respectively.</li><li>Microbiology includes the Serology section as well, Serology includes tests for Dengue, Zika, Chikungunya etc so</li><li>The marked increased is due to the inclusion of Serology tests. The serology tests increase is due to the outbreaks that were in Samoa, starting with Chikungunya, dengue and Zika. Furthermore, there is an increased indication of sepsis patients</li></ul>
Year/Target	Performance										
Target	~15,000										
2014/15	~12,000										
2015/16	~48,000										

Area of Activity	Targets	Performance Recorded									
			in the hospital, therefore further and more tests are carried out in the microbiology section.								
Hematological Testing	28,000 Hematological tests annually	<div><p><b>Haematology Test Performed</b></p><table><thead><tr><th>Category</th><th>Tests Performed</th></tr></thead><tbody><tr><td>Target</td><td>28,000</td></tr><tr><td>2014/15</td><td>39,004</td></tr><tr><td>2015/16</td><td>45,816</td></tr></tbody></table></div>	Category	Tests Performed	Target	28,000	2014/15	39,004	2015/16	45,816	<ul style="list-style-type: none"><li>39,004 Hematology tests in FY 14/15 and 45,816 tests in FY 15/16 (increase of 17%).</li><li>There is a gradual increase every year which indicates the increased number of patients seen at the hospital, as this is one of the basic tests carried out in medical screening and examinations. This is in addition to the increased of migrated Samoans to NZ from the NZ quota as well as the seasonal outbreaks.</li></ul>
Category	Tests Performed										
Target	28,000										
2014/15	39,004										
2015/16	45,816										

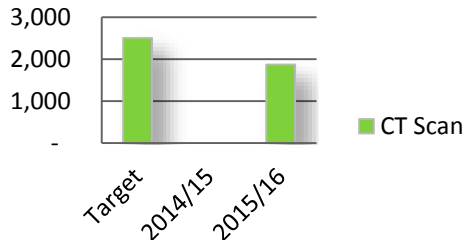
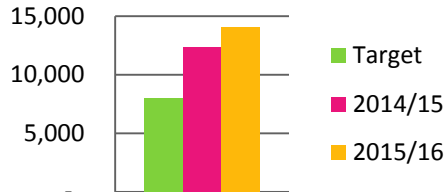
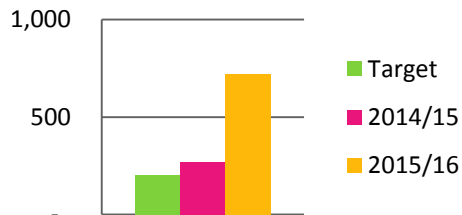
## OUTPUT 4: MEDICAL IMAGING

*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.

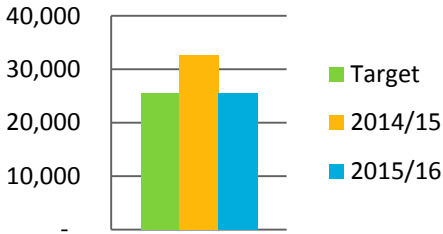
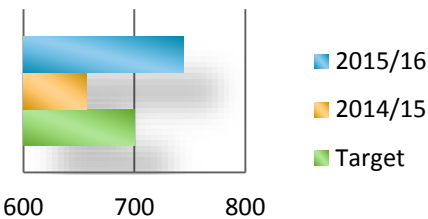
- Staff performance appraisal.
- Sorting out and distributing of imaging reports in Doctors file & Wards/Clinics.

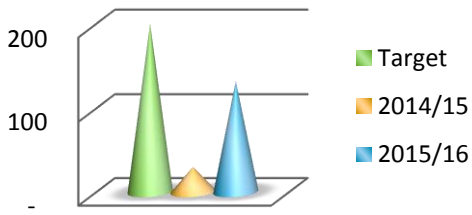
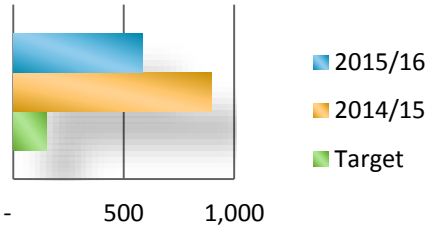
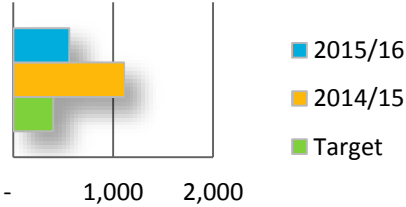
Area of Activity	Targets	Performance Recorded													
General chest  Bones and others.	10,000 per year  10,000 per year	<p><b>Chest Xrays and Bones and Others Performed</b></p> <table border="1"><caption>Chest Xrays and Bones and Others Performed</caption><thead><tr><th>Category</th><th>Target</th><th>2014/15</th><th>2015/16</th></tr></thead><tbody><tr><td>Chest</td><td>10,000</td><td>11,806</td><td>25,169</td></tr><tr><td>Bones and Others</td><td>10,000</td><td>13,418</td><td>-</td></tr></tbody></table>	Category	Target	2014/15	2015/16	Chest	10,000	11,806	25,169	Bones and Others	10,000	13,418	-	<ul style="list-style-type: none"><li>• 11,806 Chest X-rays were conducted in FY 14/15 and 25,169 in FY 15/16 which is an increase of 113%. Both figures, however, exceeded targets.</li><li>• 10,000 Bones &amp; other X-rays were done in FY 14/15 and 13,418 were done in FY 15/16 which is an increase of 34%. Both figures exceeded targets.</li><li>•</li></ul>
Category	Target	2014/15	2015/16												
Chest	10,000	11,806	25,169												
Bones and Others	10,000	13,418	-												
Ultrasound Scan Services	5,000 per year	<p><b>USG tests performed</b></p> <table border="1"><caption>USG tests performed</caption><thead><tr><th>Category</th><th>Target</th><th>2014/15</th><th>2015/16</th></tr></thead><tbody><tr><td>Target</td><td>5,000</td><td>6,570</td><td>7,489</td></tr></tbody></table>	Category	Target	2014/15	2015/16	Target	5,000	6,570	7,489	<ul style="list-style-type: none"><li>• 6,570 USG done in FY 14/15 and 7,489 in FY 15/16, an increase of 14%.</li><li>• Both financial year figures exceed targets.</li></ul>				
Category	Target	2014/15	2015/16												
Target	5,000	6,570	7,489												
Mammography Services	200 per year	<p><b>Mammography performed</b></p> <table border="1"><caption>Mammography performed</caption><thead><tr><th>Category</th><th>Target</th><th>2014/15</th><th>2015/16</th></tr></thead><tbody><tr><td>Target</td><td>200</td><td>110</td><td>124</td></tr></tbody></table>	Category	Target	2014/15	2015/16	Target	200	110	124	<ul style="list-style-type: none"><li>• 110 Mammography FY 14/15 and 124 in FY 15/16, an increase of 13%.</li><li>• Both financial year figures are below target.</li></ul>				
Category	Target	2014/15	2015/16												
Target	200	110	124												

Area of Activity	Targets	Performance Recorded	
CT Scan Service	2,500 per year	<p><b>CT Scans performed</b></p>  <p>CT Scan</p>	<ul style="list-style-type: none"> <li>A total of 1,872 scans were done in FY 15/16.</li> <li>No figures are noted for FY 14/15 as it was during this period that the CT machine broke down.</li> </ul>
24 Hours Emergencies Services	8,000 per year	<p><b>24 Hour Emergency Service</b></p>  <p>Target 2014/15 2015/16</p>	<ul style="list-style-type: none"> <li>12,340 services provided in FY 14/15 and 14,025 in FY 15/16, an increase of 14%.</li> </ul> <p>Both figures exceed targets.</p>
Special X-Ray Procedures	200 per year	<p><b>Special X-Ray Procedures</b></p>  <p>Target 2014/15 2015/16</p>	<ul style="list-style-type: none"> <li>271 procedures in FY 14/15 and 720 in FY 15/16 which is a stark increase.</li> <li>The increase is possibly due to an increase in the number of referrals for this type of X-Ray.</li> </ul>
National Radiation Protection Services	30 Monitoring Films to be read in NRPS (New Zealand)		<ul style="list-style-type: none"> <li>Data not available for FY 14/15, 300 films were sent in FY 15/16</li> </ul>

## OUTPUT 5: DENTAL and 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><b>Dental Patients seen and treated</b></p>  <p>■ Target ■ 2014/15 ■ 2015/16</p>	<ul style="list-style-type: none"> <li>32,606 patients were seen &amp; treated in FY 14/15 and 25,564 in FY 15/16, a decrease of 22%.</li> <li>Both figures are above target.</li> </ul>
	Orthodontic cases	40	<ul style="list-style-type: none"> <li>393 cases in FY 14/15 and 363 cases in FY 15/16.</li> </ul>	<ul style="list-style-type: none"> <li>Both figures are well above the target.</li> <li>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.</li> </ul>
	Prosthodontic cases	700	<p><b>Prosthodontic Cases</b></p>  <p>■ 2015/16 ■ 2014/15 ■ Target</p>	<ul style="list-style-type: none"> <li>657 in FY 14/15 and 788 in FY 15/16. The reviewed financial year exceeds the target.</li> <li>There is a continual increase of the construction of both removable partial and complete dentures.</li> </ul>

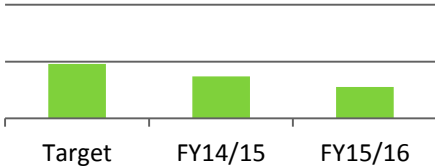
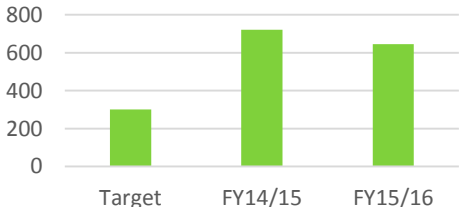
Area of Activity		Targets	Performance Recorded
	Gold inlay for dentures on natural teeth	200	<div> <p><b>Gold inlay for Dentures</b></p>  <p>200 100 -</p> <p>■ Target ■ 2014/15 ■ 2015/16</p> </div> <ul style="list-style-type: none"> <li>30 in FY 14/15 and 132 in FY 15/16, an increase of 62%. Both financial year figures are below target.</li> </ul>
	Endodontic cases of single rooted and multi-rooted teeth	150	<div> <p><b>Endodontic Cases</b></p>  <p>■ 2015/16 ■ 2014/15 ■ Target</p> <p>- 500 1,000</p> </div> <ul style="list-style-type: none"> <li>898 cases in FY 14/15 and 583 cases in FY 15/16, a decrease of 22%.</li> <li>Both financial year figures are well above targets.</li> <li>Indicates an increase in the demand for such procedures.</li> </ul>
	Oral Surgery - surgical oral cases of pathological origin, reduction and immobilisation of fractured jaws	400	<div> <p><b>Oral Surgery</b></p>  <p>■ 2015/16 ■ 2014/15 ■ Target</p> <p>- 1,000 2,000</p> </div> <ul style="list-style-type: none"> <li>1,108 surgeries in FY 14/15 and 567 in FY 15/16, which is a stark decrease.</li> <li>Both financial year figures are way above target.</li> </ul>
	Tooth extractions	7,653	<ul style="list-style-type: none"> <li>12,092 cases in FY 14/15 and 15,501 in FY 15/16, an increase of 28%.</li> </ul> <p>Both figures are well above target.</p>

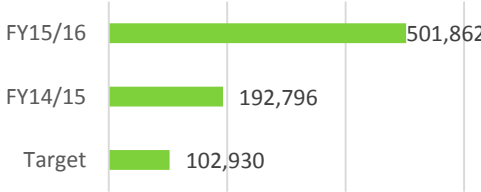
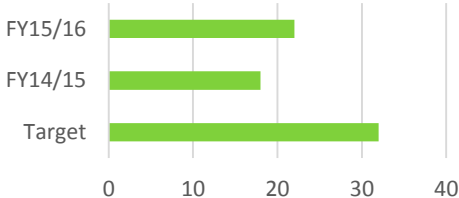


Area of Activity		Targets	Performance Recorded	
	Temporary fillings and dressings	1,000	<ul style="list-style-type: none"> <li>3,496 cases in FY 14/15 and 2,537 in FY 15/16, decrease of 27%.</li> </ul>	Both financial year figures are well above target. Division Manager has been advised to relook at and revise target for the next annual report.
	Scalings and polishing	800	650 cases in FY 14/15 and 447 in FY 15/16. Both financial year figures are below target	Could not meet target mainly due to the effects of relocations or public awareness on services offered.
Provision of oral health promotion and education in villages	Oral health promotion in different settings	40	<ul style="list-style-type: none"> <li>43 visits in FY 14/15 and 45 in FY 15/16.</li> <li>Both financial year figures are well above target</li> </ul>	<ul style="list-style-type: none"> <li>There is a continuing eagerness in the division to extend its services in the remote and rural areas to ensure there is a fair awareness of the public.</li> </ul>
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"> <li>47 visits in FY 14/15 and 53 in FY 15/16.</li> <li>Both financial year figures are well above target.</li> </ul>	<ul style="list-style-type: none"> <li>Acknowledgement to Manager and department for their ongoing visits to schools to ensure this part of their role is achieved and completed.</li> </ul>

## OUTPUT 6: PHARMACEUTICAL SERVICES

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

Area of Activity	Targets	Performance Recorded									
Average number of orders supplied to Clinics and Divisions of NHS	Average of 478 orders to be supplied	<div><p><b>Order supplied to NHS Clinics and Divisions</b></p><table><thead><tr><th>Category</th><th>Value</th></tr></thead><tbody><tr><td>Target</td><td>478</td></tr><tr><td>FY14/15</td><td>370</td></tr><tr><td>FY15/16</td><td>275</td></tr></tbody></table></div>	Category	Value	Target	478	FY14/15	370	FY15/16	275	<ul style="list-style-type: none"><li>There is obviously a high demand in the warehouse workload for the reported year.</li><li>An average of 370 orders to be supplied recorded for FY2015-16 compared to an average of 275 in FY2014/15</li></ul>
Category	Value										
Target	478										
FY14/15	370										
FY15/16	275										
Provision for Upolu Rural and Integrated Community Health Services (CHS)	Average number of orders supplied to rural health facilities and outreach teams per month = 300	<div><p><b>Drugs for Rural Upolu and CHS</b></p><table><thead><tr><th>Category</th><th>Value</th></tr></thead><tbody><tr><td>Target</td><td>300</td></tr><tr><td>FY14/15</td><td>721</td></tr><tr><td>FY15/16</td><td>645</td></tr></tbody></table></div> <ul style="list-style-type: none"><li>However, both figures are well above target.</li></ul>	Category	Value	Target	300	FY14/15	721	FY15/16	645	<ul style="list-style-type: none"><li>Average of 721 orders supplied in FY 14/15 and 645 in FY 15/16, a stark decrease.</li></ul>
Category	Value										
Target	300										
FY14/15	721										
FY15/16	645										
Orders from TTM Hospital	Target of 96 orders		There were 111 orders from TTM in FY14/15 compared to 183 in FY15/16								

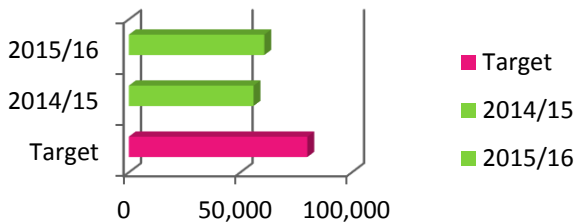
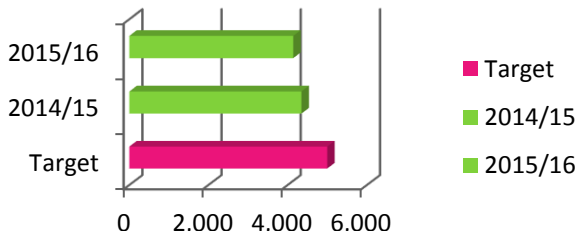
Number of items dispensed from NHS dispensary for outpatient scripts	Target of 102,930 items dispensed	<p><b>Items dispensed for Outpatient scripts</b></p>  <table><thead><tr><th>Year/Target</th><th>Items dispensed</th></tr></thead><tbody><tr><td>FY15/16</td><td>501,862</td></tr><tr><td>FY14/15</td><td>192,796</td></tr><tr><td>Target</td><td>102,930</td></tr></tbody></table>	Year/Target	Items dispensed	FY15/16	501,862	FY14/15	192,796	Target	102,930	<ul style="list-style-type: none"><li>There were 192,796 items dispensed in FY14/15 compared to 501,862 in FY15/16</li></ul>
Year/Target	Items dispensed										
FY15/16	501,862										
FY14/15	192,796										
Target	102,930										
Provision for Savaii (MTII Hospital Pharmacy)	Average number of orders supplied to MTII Hospital per month = 32	<p><b>Number of Orders supplied to MT2</b></p>  <table><thead><tr><th>Year/Target</th><th>Number of Orders</th></tr></thead><tbody><tr><td>FY15/16</td><td>22</td></tr><tr><td>FY14/15</td><td>18</td></tr><tr><td>Target</td><td>32</td></tr></tbody></table>	Year/Target	Number of Orders	FY15/16	22	FY14/15	18	Target	32	<p>There is an increase of 18% from the last financial year which indicates the effective functioning of the MT2 and Savaii health services.</p> <ul style="list-style-type: none"><li>Average of 18 orders supplied monthly in FY 14/15 and 22 in FY 15/16.</li></ul>
Year/Target	Number of Orders										
FY15/16	22										
FY14/15	18										
Target	32										
Ensure optimization of procurement systems and drug storage facilities	<p>Stock takes = 2</p> <p>Value of expired drugs as a percentage of the Annual budget = 4%</p>	<ul style="list-style-type: none"><li>There were 7 stock takes in FY 14/15 and 2 in FY 15/16 which is a stark increase. It's been confirmed there is uncertainty in the data for 14/15 due to a reporting problem.</li><li>Value of expired drugs as a percentage of the annual budget was 1% for FY14/15 compared to 5% for FY15/16.</li></ul>	<ul style="list-style-type: none"><li>Data for FY14/15 is unsure due to a reporting issue and FY15/16 achieves its target for stock takes expected.</li></ul> <p>It's been recorded that two stock takes resulted in identifying a number of expired drugs in preparation to move from Avele old warehouse down to the newly established one at Moto'otua.</p>								
Ensure the availability of essential drugs at all times	93%		Availability of medicine in FY14/15 was 95% compared to 98% in FY15/16.								

**Key Issues for the Pharmaceutical Services:**

1. Transfer of stock from old stores (3 different locations) to the new warehouse. It took up nearly 2 months to complete the exercise.
2. Sorting out and arranging stock in the new warehouse as well as setting up the working environment for staff in the new warehouse (relocation)
3. Working with Principal Warehouse and DFAT Technical Assistant to ensure that a system is in place to ensure there is adequate and sound inventory and management available.

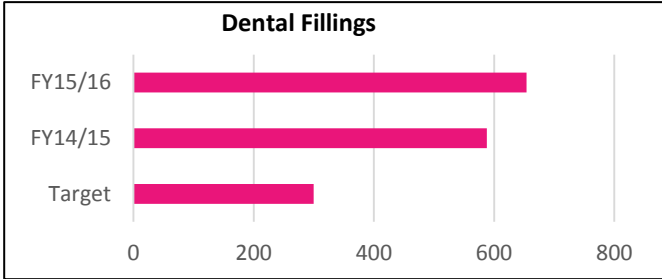
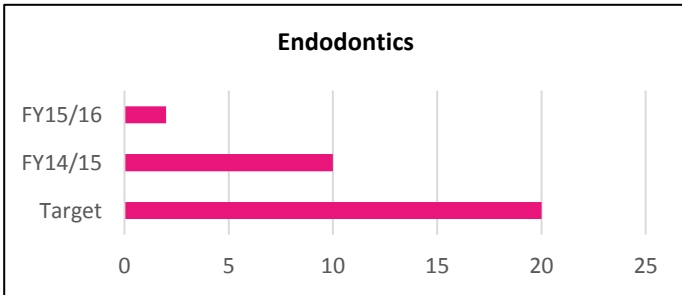
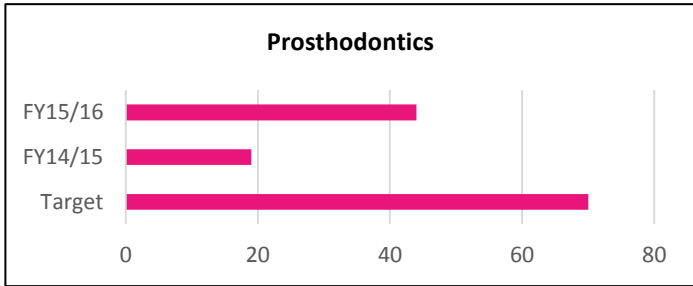
## OUTPUT 7: SAVAII HEALTH SERVICES & MT2 HOSPITAL

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>	<p><b>Savaii: Patients seen and received treatment at MT2 and District Hospitals</b></p>  <table><caption>Savaii: Patients seen and received treatment at MT2 and District Hospitals</caption><tr><th>Year</th><th>Patients</th></tr><tr><td>2015/16</td><td>55,901</td></tr><tr><td>2014/15</td><td>60,731</td></tr><tr><td>Target</td><td>80,000</td></tr></table> <p><b>Savaii: In-patient admissions</b></p>  <table><caption>Savaii: In-patient admissions</caption><tr><th>Year</th><th>Admissions</th></tr><tr><td>2015/16</td><td>4,143</td></tr><tr><td>2014/15</td><td>4,349</td></tr><tr><td>Target</td><td>5,000</td></tr></table>	Year	Patients	2015/16	55,901	2014/15	60,731	Target	80,000	Year	Admissions	2015/16	4,143	2014/15	4,349	Target	5,000	<ul style="list-style-type: none"><li>55,901 patients seen and treated during FY 14/15 and 60,731 during FY 15/16 with an increase of 8%.</li><li>Both achievements are well below target which indicates lower than expected utilization of the health facility by the people.</li></ul> <ul style="list-style-type: none"><li>4,349 admissions in FY 14/15 and 4,143 admissions in FY 15/16, a decrease of 5%.</li><li>As shown, both achievements are below target.</li></ul>
Year	Patients																		
2015/16	55,901																		
2014/15	60,731																		
Target	80,000																		
Year	Admissions																		
2015/16	4,143																		
2014/15	4,349																		
Target	5,000																		

Area of Activity	Targets	Performance Recorded									
Provision of consultation and treatment at specialist clinics (Surgical, Radiological and O&G).	Number of referrals to TTM for more specialized treatment = 350	<p>Savaii patient referrals to TTM for more specialized treatment</p> <table><thead><tr><th>Year</th><th>Referrals</th></tr></thead><tbody><tr><td>2015/16</td><td>~190</td></tr><tr><td>2014/15</td><td>~180</td></tr><tr><td>Target</td><td>350</td></tr></tbody></table>	Year	Referrals	2015/16	~190	2014/15	~180	Target	350	<ul style="list-style-type: none"><li>159 referrals in FY 14/15 and 169 in FY 15/16, an increase of 6%.</li><li>As shown, both achievements are below target.</li></ul>
Year	Referrals										
2015/16	~190										
2014/15	~180										
Target	350										
<b>NURSING:</b>											
Carry out full assessment and Ante-Natal care at MT II Hospital and district hospitals.	Percentage of pregnant mothers receiving quality antenatal care throughout their full term pregnancy = 100%	<p>%age Mothers Full Term Antenatal Care</p> <table><thead><tr><th>Fiscal Year</th><th>Percentage</th></tr></thead><tbody><tr><td>FY14/15</td><td>67%</td></tr><tr><td>FY15/16</td><td>82%</td></tr></tbody></table>	Fiscal Year	Percentage	FY14/15	67%	FY15/16	82%	<ul style="list-style-type: none"><li>More emphasis with regards to community awareness was given towards antenatal care of pregnant mothers. There is a great improvement and it should continue to be developed.</li><li>67% of pregnant mothers received quality antenatal care throughout their full term pregnancy during FY 14/15 compared to 82% in FY15/16.</li></ul>		
Fiscal Year	Percentage										
FY14/15	67%										
FY15/16	82%										

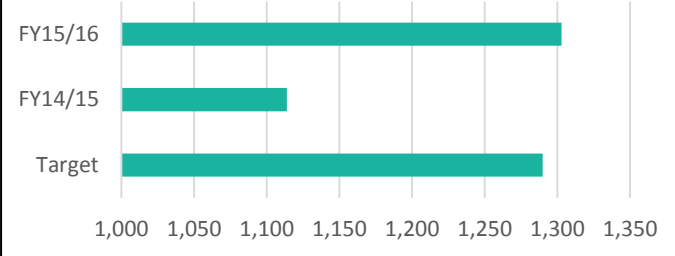
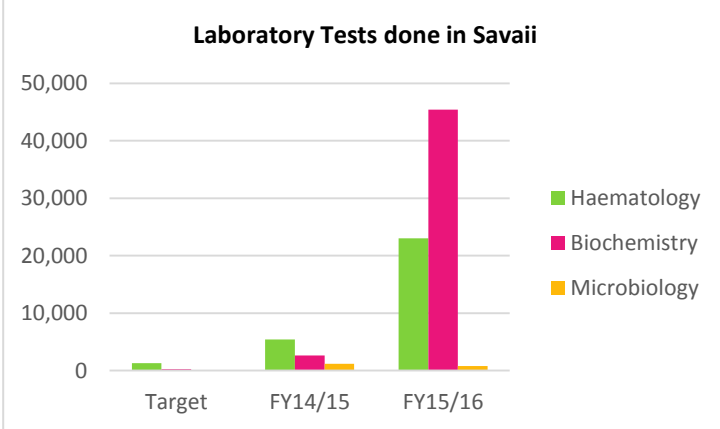
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	300 Fillings	<div><p><b>Dental Fillings</b></p><table><thead><tr><th>Category</th><th>Value</th></tr></thead><tbody><tr><td>FY15/16</td><td>654</td></tr><tr><td>FY14/15</td><td>588</td></tr><tr><td>Target</td><td>300</td></tr></tbody></table></div>	Category	Value	FY15/16	654	FY14/15	588	Target	300	<ul style="list-style-type: none"><li>588 fillings in FY14/15 compared to 654 in FY15/16</li></ul>
Category	Value										
FY15/16	654										
FY14/15	588										
Target	300										
	20 Endodontics	<div><p><b>Endodontics</b></p><table><thead><tr><th>Category</th><th>Value</th></tr></thead><tbody><tr><td>FY15/16</td><td>2</td></tr><tr><td>FY14/15</td><td>10</td></tr><tr><td>Target</td><td>20</td></tr></tbody></table></div>	Category	Value	FY15/16	2	FY14/15	10	Target	20	<ul style="list-style-type: none"><li>10 Endodontic cases in FY14/15 compared to 2 for FY15/16</li></ul>
Category	Value										
FY15/16	2										
FY14/15	10										
Target	20										
	70 Prosthodontics	<div><p><b>Prosthodontics</b></p><table><thead><tr><th>Category</th><th>Value</th></tr></thead><tbody><tr><td>FY15/16</td><td>44</td></tr><tr><td>FY14/15</td><td>19</td></tr><tr><td>Target</td><td>70</td></tr></tbody></table></div>	Category	Value	FY15/16	44	FY14/15	19	Target	70	<ul style="list-style-type: none"><li>19 prosthodontic cases in FY14/15 compared to 44 in FY15/16</li></ul>
Category	Value										
FY15/16	44										
FY14/15	19										
Target	70										





	<p>Average number of Pharmaceutical supplies dispensed to Ward, Sections, Clinics = 200</p> <p>Total number of stock takes (in the year) = 2</p>	<p><b>Drugs dispensed to Ward, Sections, Clinics</b></p>  <table><thead><tr><th>Category</th><th>Value</th></tr></thead><tbody><tr><td>FY15/16</td><td>~720</td></tr><tr><td>FY14/15</td><td>~600</td></tr><tr><td>Target</td><td>200</td></tr></tbody></table>	Category	Value	FY15/16	~720	FY14/15	~600	Target	200	<ul style="list-style-type: none"><li>598 in FY14/15 compared to 730 in FY15/16.</li></ul> <p>Only 1 stock take was conducted in the year in FY 14/15 and the same number for FY15/16</p>								
Category	Value																		
FY15/16	~720																		
FY14/15	~600																		
Target	200																		
Medical Imaging	<p>Number of Chest X-Rays = 1000</p> <p>Number of Bone X-Rays = 1,700</p>	<p><b># Chest Xray's</b></p>  <table><thead><tr><th>Category</th><th>Value</th></tr></thead><tbody><tr><td>FY15/16</td><td>1,898</td></tr><tr><td>FY14/15</td><td>1,728</td></tr><tr><td>Target</td><td>1,000</td></tr></tbody></table> <p><b># Bone Xrays</b></p>  <table><thead><tr><th>Category</th><th>Value</th></tr></thead><tbody><tr><td>FY15/16</td><td>~2,937</td></tr><tr><td>FY14/15</td><td>~2,675</td></tr><tr><td>Target</td><td>~1,700</td></tr></tbody></table>	Category	Value	FY15/16	1,898	FY14/15	1,728	Target	1,000	Category	Value	FY15/16	~2,937	FY14/15	~2,675	Target	~1,700	<p>1,728 in FY14/15 compared to 1,898 in FY15/16 A 10% increase in the reported Financial Year</p> <p>2,675 in FY14/15 compared to 2,937 in FY15/16. A 10% increase in the reported Financial Year</p>
Category	Value																		
FY15/16	1,898																		
FY14/15	1,728																		
Target	1,000																		
Category	Value																		
FY15/16	~2,937																		
FY14/15	~2,675																		
Target	~1,700																		

	Number of Ultrasounds = 1,290	<div><p># of Ultrasounds</p><table><thead><tr><th>Category</th><th>Value</th></tr></thead><tbody><tr><td>FY15/16</td><td>1,303</td></tr><tr><td>FY14/15</td><td>1,114</td></tr><tr><td>Target</td><td>1,290</td></tr></tbody></table></div>	Category	Value	FY15/16	1,303	FY14/15	1,114	Target	1,290	<ul style="list-style-type: none"><li>1,114 in FY14/15 and 1,303 in FY15/16. A 17% increase in the reported Financial Year</li></ul>								
Category	Value																		
FY15/16	1,303																		
FY14/15	1,114																		
Target	1,290																		
Laboratory	Hematology = 1,300  Biochemistry = 240  Microbiology = target not available	<div><ul style="list-style-type: none"><li>5,382 in FY14/15 and 23,005 in FY15/16</li><li>2,613 in FY14/15 and 45,413 in FY15/16</li><li>1,154 in FY14/15 and 801 in FY15/16</li></ul><p>Laboratory Tests done in Savaii</p><table><thead><tr><th>Category</th><th>Target</th><th>FY14/15</th><th>FY15/16</th></tr></thead><tbody><tr><td>Haematology</td><td>~1,000</td><td>5,382</td><td>23,005</td></tr><tr><td>Biochemistry</td><td>~100</td><td>2,613</td><td>45,413</td></tr><tr><td>Microbiology</td><td>~100</td><td>1,154</td><td>801</td></tr></tbody></table></div>	Category	Target	FY14/15	FY15/16	Haematology	~1,000	5,382	23,005	Biochemistry	~100	2,613	45,413	Microbiology	~100	1,154	801	
Category	Target	FY14/15	FY15/16																
Haematology	~1,000	5,382	23,005																
Biochemistry	~100	2,613	45,413																
Microbiology	~100	1,154	801																
Support Services	Percentage of available support services at all health facilities = 80%	<ul style="list-style-type: none"><li>54% availability of support services at all health facilities in FY 14/15 compared to 78% available in FY 15/16.</li></ul>	<ul style="list-style-type: none"><li>Though both figures are below target, there is improvement of health support services in Savaii health facilities.</li></ul>																

## OUTPUT 8 : NURSING & MIDWIFERY/PRIMARY HEALTH CARE & OUTREACH SERVICES

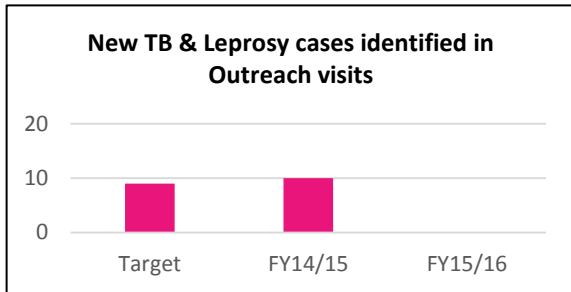
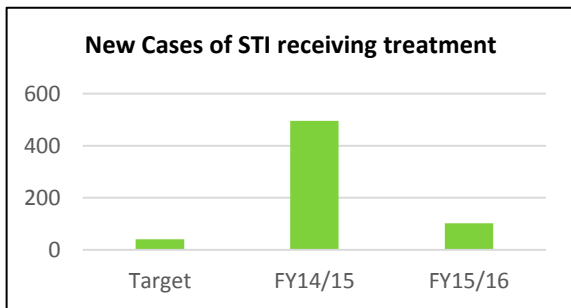
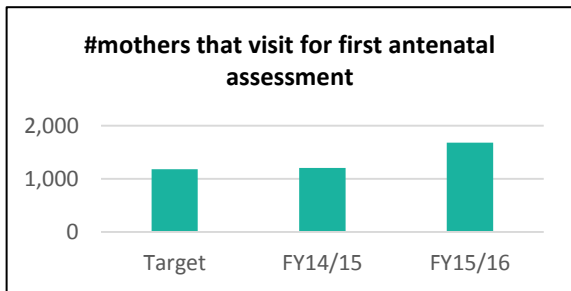
This output reports on key performance indicators of two division i.e (1) Nursing and Midwifery and (2) Primary Health Care and Outreach Services. A decision to implement Primary Health Care was originally endorsed and approved by the NHS Board in July 2012. The overall and detailed operations for both divisions are annexed as quantitative data/KPIs in the back. The following reports on performance measures/indicators approved with budget of FY2015/2016.

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 on 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, village women committees, home-based care and Traditional Birthing Attendant Services (Auaunaga a 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 reduce drop-out rates by reaching the unreached'.
4. The national immunization program is being expanded step by step. Samoa introduces IPV in the last financial year in response to global recommendation of polio endgame. This IPV plan was approved by government and activities are in continuing. One of them being trainings to build capacity of relevant staff on immunization.

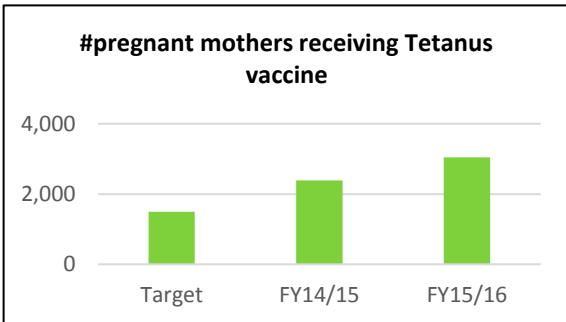
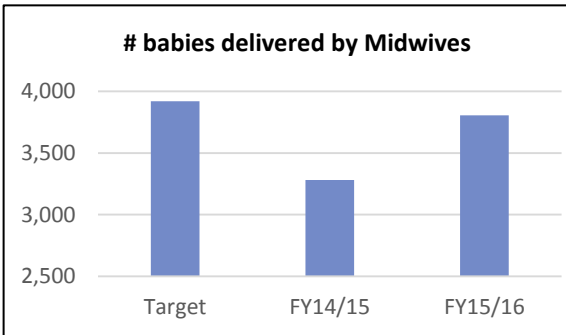
Area of Activity	Targets	Performance Recorded									
Number of patients consulted and exclusively managed by nurses in the District Hospitals (DH)	40,100	<div>52,720 patients were consulted and managed in FY2014/15 compared to 58,640 for FY2015/16</div> <div><p><b>Patients managed in DH</b></p><table><thead><tr><th>Category</th><th>Value</th></tr></thead><tbody><tr><td>Target</td><td>40,100</td></tr><tr><td>FY14/15</td><td>52,720</td></tr><tr><td>FY15/16</td><td>58,640</td></tr></tbody></table></div>	Category	Value	Target	40,100	FY14/15	52,720	FY15/16	58,640	<ul style="list-style-type: none"><li>This indicates an obvious high demand of health services in the district facilities and an increase in the number of sick people.</li></ul> <p><b>Key Issues :</b></p> <ol style="list-style-type: none"><li>There continued to be an acute staff shortage throughout the year, especially in medical doctors and nurses for this Unit. The Service responded by calling on regular rotation from doctors in all other specialties as well as engagement of the private GPs to cover the shortage for this Unit</li><li>Lengthy waiting time continues to be a key issue for patients in the General outpatient and A&amp;E units.</li></ol>
Category	Value										
Target	40,100										
FY14/15	52,720										
FY15/16	58,640										
Number of inpatients that nurses admitted, receiving 24 hours nursing care services and discharged satisfactorily from District Hospitals	4,200	<div></div> <div><p><b>Patients receiving 24 hr Nursing care</b></p><table><thead><tr><th>Category</th><th>Value</th></tr></thead><tbody><tr><td>Target</td><td>4,200</td></tr><tr><td>FY14/15</td><td>1,882</td></tr><tr><td>FY15/16</td><td>1,943</td></tr></tbody></table></div>	Category	Value	Target	4,200	FY14/15	1,882	FY15/16	1,943	<p>Although a 3% increase was noted for FY 15/16 compared to FY 14/15 it is still 54% lower than the Targeted number. Which indicates that the public are not utilizing the district hospital as much as expected.</p> <p>1,882 inpatients admitted and discharged during FY14/15 compared to 1,943 in FY15/16</p>
Category	Value										
Target	4,200										
FY14/15	1,882										
FY15/16	1,943										

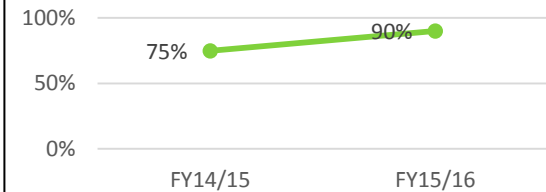
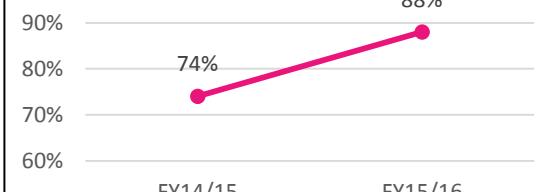
Number of referred patients escorted by nurses and arrived safely at the referral hospitals	920	<div><p><b>Referred Patients Escorted by Nurses</b></p><table><thead><tr><th>Category</th><th>Value</th></tr></thead><tbody><tr><td>Target</td><td>920</td></tr><tr><td>FY 14/15</td><td>735</td></tr><tr><td>FY15/16</td><td>688</td></tr></tbody></table></div>	Category	Value	Target	920	FY 14/15	735	FY15/16	688	735 referrals escorted by nurses during FY14/15 and 688 in FY15/16.
Category	Value										
Target	920										
FY 14/15	735										
FY15/16	688										
Number of patients seen by Nurse Specialists receiving comprehensive health assessment and successfully managed at Eye specialist clinics.	9,995	<div><p><b>Patients escorted by Nurses to Referral Hospital</b></p><table><thead><tr><th>Category</th><th>Value</th></tr></thead><tbody><tr><td>Target</td><td>9,995</td></tr><tr><td>FY14/15</td><td>5,765</td></tr><tr><td>FY15/16</td><td>5,964</td></tr></tbody></table></div>	Category	Value	Target	9,995	FY14/15	5,765	FY15/16	5,964	5,765 patients seen by Nurse Specialists during FY14/15 compared to 5,964 in FY15/16.
Category	Value										
Target	9,995										
FY14/15	5,765										
FY15/16	5,964										

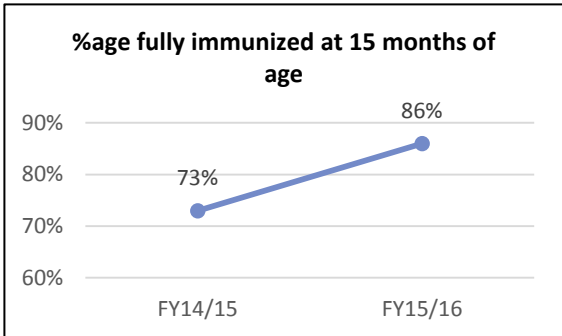
Number of patients referred from hospitals across the NHS for home care services across the community	1,420	<div><p><b>Patients referred for HomeCare Service</b></p><table><thead><tr><th>Category</th><th>Value</th></tr></thead><tbody><tr><td>Target</td><td>1,420</td></tr><tr><td>FY14/15</td><td>1,267</td></tr><tr><td>FY15/16</td><td>1,883</td></tr></tbody></table></div>	Category	Value	Target	1,420	FY14/15	1,267	FY15/16	1,883	1,267 in FY14/15 compared to 1,883 in FY15/16
Category	Value										
Target	1,420										
FY14/15	1,267										
FY15/16	1,883										
Number of school children identified with health problems in school health clinics at all settings	14,379	<div><p><b>Children identified with Problems in School settings</b></p><table><thead><tr><th>Category</th><th>Value</th></tr></thead><tbody><tr><td>Target</td><td>14,379</td></tr><tr><td>FY14/15</td><td>2,340</td></tr><tr><td>FY15/16</td><td>2,115</td></tr></tbody></table></div>	Category	Value	Target	14,379	FY14/15	2,340	FY15/16	2,115	2,340 in FY14/15 compared to 2,115 in FY15/16
Category	Value										
Target	14,379										
FY14/15	2,340										
FY15/16	2,115										

Number of new confirmed cases of TB and Leprosy seen and cared for in the Communicable clinic & outreach visits	9	<div><p><b>New TB &amp; Leprosy cases identified in Outreach visits</b></p><table><thead><tr><th>Category</th><th>Value</th></tr></thead><tbody><tr><td>Target</td><td>9</td></tr><tr><td>FY14/15</td><td>10</td></tr><tr><td>FY15/16</td><td>0</td></tr></tbody></table></div>	Category	Value	Target	9	FY14/15	10	FY15/16	0	10 cases in FY14/15 compared to nothing for FY15/16
Category	Value										
Target	9										
FY14/15	10										
FY15/16	0										
Number of new cases of Sexually Transmitted Infection in pregnant mothers receiving comprehensive treatment and prompt management	40	<div><p><b>New Cases of STI receiving treatment</b></p><table><thead><tr><th>Category</th><th>Value</th></tr></thead><tbody><tr><td>Target</td><td>40</td></tr><tr><td>FY14/15</td><td>495</td></tr><tr><td>FY15/16</td><td>102</td></tr></tbody></table></div>	Category	Value	Target	40	FY14/15	495	FY15/16	102	495 new cases in FY14/15 compared 102 in FY15/16
Category	Value										
Target	40										
FY14/15	495										
FY15/16	102										
Number of mothers that visit the antenatal clinic for first antenatal assessment within the 20 weeks of gestation across all settings	1,180	<div><p><b>#mothers that visit for first antenatal assessment</b></p><table><thead><tr><th>Category</th><th>Value</th></tr></thead><tbody><tr><td>Target</td><td>1,180</td></tr><tr><td>FY14/15</td><td>1,203</td></tr><tr><td>FY15/16</td><td>1,680</td></tr></tbody></table></div>	Category	Value	Target	1,180	FY14/15	1,203	FY15/16	1,680	<p>A 40% increase was reported for number of mothers visiting the Antenatal Clinic for first Antenatal assessment within their 20weeks of gestation.</p> <p>1,203 in FY14/15 compared to 1,680 in FY15/16</p>
Category	Value										
Target	1,180										
FY14/15	1,203										
FY15/16	1,680										



Number of pregnant mothers receiving Tetanus vaccine immunization	1,500	<div><p><b>#pregnant mothers receiving Tetanus vaccine</b></p><table><thead><tr><th>Category</th><th>Value</th></tr></thead><tbody><tr><td>Target</td><td>1,500</td></tr><tr><td>FY14/15</td><td>2,388</td></tr><tr><td>FY15/16</td><td>3,045</td></tr></tbody></table></div>	Category	Value	Target	1,500	FY14/15	2,388	FY15/16	3,045	<p>For the financial year being reported, it recorded a 103% increase against Target.</p> <p>2,388 in FY14/15 compared to 3,045 in FY 15/16</p>
Category	Value										
Target	1,500										
FY14/15	2,388										
FY15/16	3,045										
Number of babies delivered by Midwives	3,920	<div><p><b># babies delivered by Midwives</b></p><table><thead><tr><th>Category</th><th>Value</th></tr></thead><tbody><tr><td>Target</td><td>3,920</td></tr><tr><td>FY14/15</td><td>3,280</td></tr><tr><td>FY15/16</td><td>3,804</td></tr></tbody></table></div>	Category	Value	Target	3,920	FY14/15	3,280	FY15/16	3,804	<p>3,280 in FY14/15 compared to 3,804 in FY15/16</p>
Category	Value										
Target	3,920										
FY14/15	3,280										
FY15/16	3,804										
Number of children that are exclusively breastfeed in the first 6 months of their lives	300		<p>2,195 in FY14/15 compared to 2,632 in FY15/16</p>								

Percentage coverage of the Hepatitis B Birth dose within 24 hour after birth	94%	<div><p><b>%age coverage of Hepatitis B dose within 24hrs of birth</b></p><table><tr><th>Fiscal Year</th><th>Coverage (%)</th></tr><tr><td>FY14/15</td><td>75%</td></tr><tr><td>FY15/16</td><td>90%</td></tr></table></div>	Fiscal Year	Coverage (%)	FY14/15	75%	FY15/16	90%	75% in FY14/15 and 90% coverage in FY15/16
Fiscal Year	Coverage (%)								
FY14/15	75%								
FY15/16	90%								
Percentage of children completing MMR vaccinations at 15 months of age	66%	<div><p><b>%age children completing MMR on schedule</b></p><table><tr><th>Fiscal Year</th><th>Completion Rate (%)</th></tr><tr><td>FY14/15</td><td>74%</td></tr><tr><td>FY15/16</td><td>88%</td></tr></table></div>	Fiscal Year	Completion Rate (%)	FY14/15	74%	FY15/16	88%	74% in FY14/15 compared to 88% in FY15/16
Fiscal Year	Completion Rate (%)								
FY14/15	74%								
FY15/16	88%								

Percentage coverage of children fully immunized at 15 months of age	66%	<div><p><b>%age fully immunized at 15 months of age</b></p><table><thead><tr><th>Fiscal Year</th><th>Percentage</th></tr></thead><tbody><tr><td>FY14/15</td><td>73%</td></tr><tr><td>FY15/16</td><td>86%</td></tr></tbody></table></div>	Fiscal Year	Percentage	FY14/15	73%	FY15/16	86%	73% in FY14/15 and 86% in FY15/16
Fiscal Year	Percentage								
FY14/15	73%								
FY15/16	86%								

# Annex 1:

- **KPIs BY OUTPUTS**

# KPIs by Output

OUTPUT 1: Policy Advice to Responsible Minister and Board			
No.	KEY PERFORMANCE INDICATORS	Target	Performance
			Year to Date 2015-2016
1	Develop of New Corporate Plan 2014-2016	30 May 2015	Completed
2	NHS Quarterly Report and Annual Reports to MOF, MOH and Parliament are on time	30 days after qtr ended, Annual Rpts – 4 months after FY	Quarterly Reports Completed  Annual Reports FY14/15 – Delayed due to Finance Audited Accounts
3	Development of framework for implementing code of rights and responsibilities	30 Dec 2015	Completed/Achieved – Submitted Framework to the Board in early November 2015. Approval and implementation in early December 2015.
4	Finalize and implement Working Conditions Manual	30 June 2016	Ongoing
5	Ministerial and Board Submissions are accurate and on time	100%	99% - not all submissions are on time due to unforeseen reasons
6	All Corporate and Clinical incidents are investigated according to audit and investigation standards in place	100%	100%

## OUTPUT 2: TTM Hospital Clinical/Other Allied Health & Support Services

No.	KEY PERFORMANCE INDICATORS	Baseline Data (2009-2010)	Target	Year To Date	
				FY 14/15	FY 15/16
1	Number of specialized visiting teams	30	20	35	42
2	Number of overseas medical treatment (patients)	300	150	297	167
3	Maintain OVT expenditure within budget allocation	70,000	100%	Not available	less
4	Number of GOPED patients	10,000	100,000	99,153	102,566
5	Number of Minor Surgeries	10,000	6,000	-	25,663
6	Number of General Anesthesia	1,000	1,200	1,470	15,665
7	Number of Emergency calls/Ambulance Referrals	1,000	1,100	697	899
8	Number of critically ill patients (HDU)	1,000	500	460	1,060
9	Total no. of surgery - elective & emergency	200	5,000	2,870	1,565
10	Number of consultations - Surgical	450	5,000	3,239	1,219
11	Number of admissions Acute 7 (Surgical)	2,928	2,000	1,387	827
12	Outreached clinics to Savaii - Surgical	5,700	50	151	53
13	Number of patients - Medical clinics	1,600	4,300	3,347	4,560

14	Number of patients - Acute 8 (Medical)	20	2,000	1,834	1,910
15	Number of patients - Paediatrics clinic	8,400	20,000	19,029	25,226
16	Total number of rheumatic fever consultations/treatments	1,700	2,700	971	3,980
17	Total number of patients admitted - Paeds	20	2,200	2,294	2,325
18	Number of patients Obs & Gynae clinics	20,000	2,050	4,113	4,255
19	Patients admitted - Women's Ward	500	5,500	5,111	5,774
20	Number of Patients Eye clinic	2,500	6,500	7,091	7,865
21	Number of physiotherapy episodes of service	5,000	1,500	687	785
22	Number of dietary counselling sessions	3,550	1,000	1,041	2,480
23	Number of Ophthalmology surgeries conducted	13,000	1,000	357	560
24	Number of patient attendances to GP outreach clinics	668	20,000	13,042	15,266
25	Number of consultations/treatments by Mental Health team	1,800	1,500	2,115	2,014
26	Number of consultations/treatments by Communicable Diseases Unit	340	2,000	2,154	2,688

### OUTPUT 3: Laboratory Services

No.	KEY PERFORMANCE INDICATORS	Baseline Data (2009-2010)	Target	Year To Date	
				FY 14/15	FY 15/16
1	Number of completed requests for blood transfusion	1,850	2,400	2,435	3,645
2	Number of completed histopathology and cytopathology requests	550	500	985	990
3	Number of deaths and autopsies attended to	230	270	312	404
4	Number of Biochemistry requests completed	15,000	22,200	298,417	94,233
5	Number of Microbiological requests completed	7,500	14,970	11,426	47,464
6	Number of Hematology requests completed	17,200	28,000	39,004	45,816
7	Number of Serology requests completed	-	28,000	25,281	47,464



#### OUTPUT 4: Medical Imaging Services

No.	KEY PERFORMANCE INDICATORS	Baseline Data (2009-2010)	Target	Year To Date	
				FY 14/15	FY 15/16
1	Number of X-ray examinations - Chest	10,000	10,000	11,806	25,169
2	Number of X-ray examinations - Bones & other	10,000	10,000	10,000	13,418
3	Number of Ultrasound examinations	7,000	5,000	6,570	7,489
4	Number of Mammograms	200	200	110	124
5	Number of CT examinations	2,480	2,500	-	1,872
6	Number of Special examinations	200	200	271	720
7	Number of emergency calls (On Calls)	8,000	8,000	12,340	14,025
8	Number of Imaging Reports	N/A	20,000	16,202	N/A
9	National Radiation Protection	N/A	30	-	N/A
10	Back up service Savaii visits	N/A	24	6	N/A
11	Number of mobile outreach visits	N/A	500	505	500

## OUTPUT 5: Oral & Dental Health

No.	KEY PERFORMANCE INDICATORS	Baseline Data (2009-2010)	Target	Year To Date	
				FY 14/15	FY 15/16
1	Number of patients seen and treated	39,308	25,500	32,606	25,564
2	Number of tooth extractions	10,041	7,653	12,092	15,501
3	Number of Endodontics (Root Canal Treatments)	266	150	898	585
4	Number of Oral Surgical treatment	500	400	1,108	567
5	Number of Prosthodontic cases	827	700	657	788
6	Number of Orthodontic cases	149	40	313	363
7	Number of Gold Inlay	2	200	30	132
8	Number of Fissure Sealants	3,000	2,000	171	61
9	Number of Temporary Fillings	2,000	1,000	3,496	2,537
10	Number of Scalings and polishings	1,000	800	650	447
11	Number of Atraumatic Restorative Treatment (ART) cases	1,000	500	6,971	5,286
12	Number of School Visits	44	40	47	53
13	Number of Village Visits	20	40	43	40

## OUTPUT 6: Pharmaceutical Services

No.	KEY PERFORMANCE INDICATORS	Baseline Data (2009-2010)	Target	Year To Date	
				FY 14/15	FY 15/16
1	Orders supplied to Private Sector & other Ministries	N/A	63	68	103
2	Orders supplied to Clinics & Divisions of NHS	N/A	504	275	2,554
3	Requisitioned Orders supplied to Hospital Wards	1,182	616	721	3,436
4	Orders supplied for MTII Hospital	82	12	18	1,041
5	Orders from Upolu Rural Health Facilities	2	501	346	645
6	Orders from TTM Hospital Dispensary	N/A	88	111	73
7	Number of stock takes completed	20	2	7	2
8	Number of scripts dispensed at the National Pharmacy	8	108,083	208,309	171,950

## OUTPUT 7: MT II & Savaii Health Services

No.	KEY PERFORMANCE INDICATORS	Baseline Data (2009-2010)	Target	Year To Date	
				FY 14/15	FY 15/16
1	Number of medical and nursing outpatient consultations/treatments provided at MTII hospital	80,000	35,000	55,901	60,731
2	Number of inpatients in MTII hospital	5,000	5,000	4,349	4,569
3	Number of referrals to TTM for more specialized treatment	350	400	159	165
4	Number of consultations for expectant mothers for antenatal care during pregnancy	4,000	4100	-	4,326
5	Number of children receiving complete immunization at 15 months old.	1,000	1,050	-	1,566
6	Number of emergency operations at MTII	11	20	6	8
7	Number of medical outreach clinics to district health facilities in Savaii	140	240	-	180
8	Percentage of availability of essential medicines at district health facilities in Savaii	1	>=95%	93%	96%
9	Number of laboratory tests conducted	43,000	1,500	-	69,219
10	Number of medical imaging requests completed	4,860	5,000	-	6,138

## OUTPUT 8: Nursing & Integrated Community Health Services

No.	KEY PERFORMANCE INDICATORS	Baseline Data (2009-2010)	Target	Year To Date	
				FY 14/15	FY 15/16
1	Number of patients consulted and exclusively managed by nurses in the district health facilities	28,100	40,000	52,720	58,640
2	Number of inpatients that nurses admitted, receiving 24 hours nursing care services and discharged satisfactory from District health facilities	4,400	2,000	1,882	1943
3	Number of referred patients escorted by nurses and arrived safely at the referral hospitals	910	1,000	7355,	688
4	Number of patients seen by Nurse Specialists receiving comprehensive health assessment and successfully managed at Eye specialist clinics	10,020	5,500	5765	5964
5	Number of patients referred from hospitals across the NHS for home care services across the community	1,500	1,400	1267	1883
6	Number of school children identified with health problems in school health clinics at all settings	14,500	15,000	2340	2115
7	Number of new confirmed cases of TB and Leprosy seen and cared for in the Communicable clinic & outreach visits	20 TB & 5 Leprosy	20 TB & 5 Leprosy	10	0

8	Number of new cases of Sexually Transmitted infection in pregnant mothers receiving comprehensive treatment and prompt management	150	150	495	102
9	Average number of visits per pregnant mother within the 40 weeks gestation across all health care settings	4	5	671	78
10	Number of mothers that visit the antenatal clinic for first antenatal assessment within the 20 weeks of gestation across all settings	1240	1,240	1203	1680
11	Number of pregnant mother receiving Tetanus vaccine immunization	2,600	2,600	2388	3,045
12	Number of pregnant mothers delivered by midwives	4,100	4,100	3280	3,804
13	Number of children that are exclusively breastfeed in the first 6 months of their lives	400	400	2195	2632
14	Percentage coverage of the Hepatitis B Birth dose within 24 hour after birth	97%	97%	75%	90%
15	Percentage of children completing MMR vaccinations at 15 months of age	80%	80%	74%	88%
16	Percentage coverage of children fully immunizes at 15 months of age	72%	72%	73%	86%

## ANNEX 2:

- **AUDITED FINANCIAL  
ACCOUNTS**

**NATIONAL HEALTH SERVICES**

**FINANCIAL  
STATEMENTS**

**FOR THE YEAR ENDED 30 JUNE  
2016**



**NATIONAL HEALTH SERVICES**  
**Financial Statements**  
**For the year ended 30 June 2016**

CONTENTS Page(s)

1. Report of the Auditor	62-63
2. Certification by Directors	64
3. Statement of Financial Performance	65
4. Statement of Financial Position	66
5. Statement of Changes in Equity	67
6. Statement of Cash Flows	68
7. Notes to and forming part of the financials statement	69-78

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Please address all correspondences  
to the Controller and Auditor General



## AUDIT OFFICE

### REPORT OF THE AUDIT OFFICE

#### TO THE GOVERNING BODY IN CHARGE OF GOVERNANCE – NATIONAL HEALTH SERVICES

##### Audit Opinion

We have audited the accompanying Financial Statements of the National Health Services which comprise the Statement of Financial Position as at 30 June 2016, 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 the audit. The Engagement Partner on the audit resulting in this Independent Auditor's Report is Tagaloa Fa'afouina Su'a.

In our opinion, except for the effects of matters in paragraphs 3 to 5 below the financial statements give a true and fair view of the financial position of the National Health Services as at 30 June 2016, and of its financial performance, changes in equity and cash flows for the year then ended, in accordance with International Financial Reporting Standards (IFRSs).

##### Basis for Opinion

We conducted our audit in accordance with International Standards on Auditing (ISAs). Our responsibilities under those standards are further described in the *Auditor's Responsibilities for the Audit of Financial Statements* section of our report. We are independent of the National Health Services in accordance with the ethical requirements that are relevant to our audit of financial statements in Samoa, and we have fulfilled our other ethical responsibilities in accordance with these requirements. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a reasonable basis for our opinion.

##### 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 2016 by the deadline of 31 October 2016.

##### Going Concern

We conclude on the appropriateness of management's use of the going concern basis of accounting and based on the audit evidence obtained. There is a certainty pursuant to Government restructure, that the National Health Services will no longer continue as a going concern in the near future due to the merger with Ministry of Health. Our conclusion are based on solid audit evidence obtained FK (17)13 up to the date of our report.

##### Emphasis on Matters

Without qualifying our report, we draw attention to the quarterly reports submitted to the Ministry of Public Enterprises questioning the completeness and relevance of those reports given most of the General ledger accounts were not reconciled during the year as detailed in the Letter to Management (Example – Bank reconciliation). The risks relating to incomplete and irrelevant financial reports could impair and has impact on users decisions. Further, the delay in the provision of final financial statements for audit is mainly due to the limitation on personnel's skills with the current Accounting system SAGE. We opine that the system did not deliver the required deliverables (Example – Timely Financial Reports) as there are no readily high level reports available. With this, we have probed more and extended our testing and procedures in order to give us the assurance that the main balances in the general ledger are fairly stated.

Please address all correspondences  
to the Controller and Auditor General



## AUDIT OFFICE

### Responsibilities of Those Charged with Governance for the Financial Statements

Directors and Management are responsible for the preparation and fair presentation of the financial statements in accordance with International Financial Reporting Standards, and for such internal control as directors and management determine is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error. In preparing the financial statements, the Directors are responsible for assessing the National Health Service's ability to continue as a going concern, disclosing, as applicable, matters related to going concern. Those charged with governance are responsible for overseeing the National Health Service's financial reporting process.

### Auditor's Responsibilities for the Audit of the Financial Statements

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement whether due to fraud or error, and to issue an auditor's report that includes our opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with International Standards on Auditing will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

As part of an audit in accordance with these International Standards on Auditing, we exercise professional judgment and maintain professional skepticism throughout the audit. We also:

- Identify and assess the risks of material misstatement of the financial statements whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for our opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- Obtain an understanding of internal control relevant to the audit 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 National Health Service's internal control.
- Evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by management.
- Conclude on the appropriateness of the directors and management's use of the going concern basis of accounting and, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the National Health Service's ability to continue as a going concern. If we conclude that material uncertainty exists, we are required to draw attention in our auditor's report to the related disclosures in the financial statements or, if such disclosures are inadequate, to modify our opinion. Our conclusions are based on the audit evidence obtained up to the date of our auditor's report. However, future events or conditions may cause the National Health Services to cease to continue as a going concern.
- Evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

We communicate with the Directors and Management regarding, among other matters, the significant audit findings, including any significant deficiencies in internal control that we identify during our audit.

Our audit was completed on the 2<sup>nd</sup> November 2017 and our opinion is expressed as at that date.

Apia, Samoa  
3 November 2017

  
Fa'amatuainu Dennis Margraff  
**ACTING CONTROLLER AND AUDITOR GENERAL**



## NATIONAL HEALTH SERVICES

### Certification by Directors

#### For the year ended 30 June 2016

The Directors present the annual report together with the financial statements of Samoa National Health Services (SNHS) for the year ended 30 June 2016 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 Solomona Tavita 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 2016;
- (b) have been prepared in accordance with International Financial Reporting Standards; and
- (c) comply with the Public Finance Management Act 2001 (except deadline) 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 (loss)/profit after depreciation for the year was (\$1,623,043) (2015: profit \$2,046,985).


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

#### Going Concern

Directors are aware that the Service will be re-merged with the Ministry of Health in the near future as per Cabinet Directive FK (17)13 dated April 12, 2017. Hence cast significant doubt on the going concern of National Health Services.

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

  
\_\_\_\_\_  
Signature  
National Health Services  
Apia, Samoa  
Date: 31 October 2017

  
\_\_\_\_\_  
Signature  
National Health Services  
Apia, Samoa  
Date: 01/11/17

**NATIONAL HEALTH SERVICES**  
**Statement of Financial Performance**  
**For the year ended 30 June 2016**

	Notes	Audited 2016 \$	Audited 2015 \$
<b>REVENUE</b>			
Government grant received		60,026,698	61,599,355
Supplementary budget		9,155,932	9,307,850
Government grant- Cyclone Evan Recovery Plan	19	1,474,652	3,571,509
Aid grants relating to operating expenses	8	1,592,050	1,631,850
Other grants received		141,375	177,546
Output revenues	4	5,137,451	4,489,502
		<u>77,528,158</u>	<u>80,777,612</u>
<b>EXPENDITURE</b>			
Administrative expenses	6	4,993,613	8,428,998
Pharmaceutical expenses	5	10,610,293	8,783,258
Audit fees		39,524	39,442
Board and sub-committee allowances		138,216	89,600
Operating costs	9	9,703,775	11,089,761
Grant related expenses	8	1,896,216	1,951,236
Oversees treatment scheme		9,054,119	11,170,800
Personnel costs	7	38,629,269	33,621,084
General Practitioners' consultancy fees		1,708,740	1,722,964
		<u>76,773,765</u>	<u>76,897,143</u>
<b>Operating profit before depreciation</b>		<u>754,393</u>	<u>3,880,469</u>
Grants related to assets	15	11,211,641	9,042,120
Depreciation	12	<u>(13,589,077)</u>	<u>(10,875,604)</u>
Net effect of amortization and depreciation		(2,377,436)	(1,833,484)
<b>Operating profit/(loss) after depreciation</b>		<b>(1,623,043)</b>	<b>2,046,985</b>
Accumulated losses brought forward		(162,811)	(4,043,280)
Accumulated losses carried forward		(1,785,854)	(1,996,295)
Other comprehensive income	21	<u>2,377,436</u>	<u>1,833,484</u>
<b>Total accumulated losses carried forward</b>		<b><u>591,582</u></b>	<b><u>(162,811)</u></b>


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

**NATIONAL HEALTH SERVICES**  
**Statement of Financial Position**  
**As at 30 June 2016**

	Notes	2016 \$	2015 \$
<b>ASSETS</b>			
<b>Non current assets</b>			
Property, plant and equipment	12	175,207,549	173,847,599
<b>Total non current assets</b>		<u>175,207,549</u>	<u>173,847,599</u>
<b>Current assets</b>			
Cash on hand and at bank	10	5,023,616	3,006,284
Trade and other receivables	13	292,543	5,206,120
Other assets		-	30,000
Inventory and medical supplies	11	5,287,170	5,409,441
Withholding tax on fixed deposit interest		-	21,474
VAGST receivable	18	6,045,074	4,166,412
Work in progress	19	-	6,454,521
<b>Total current assets</b>		<u>16,648,403</u>	<u>24,294,252</u>
<b>TOTAL ASSETS</b>		<u><b>191,855,952</b></u>	<u><b>198,141,851</b></u>
<b>EQUITY AND LIABILITIES</b>			
<b>Equity</b>			
Accumulated funds		591,582	(162,811)
Government Equity - assets acquired		30,144,299	30,144,299
Other comprehensive income- Reserves	21	(7,452,975)	(5,075,540)
		<u><b>23,282,906</b></u>	<u><b>24,905,948</b></u>
<b>Non current liabilities</b>			
Deferred income	15	144,444,406	150,066,912
		<u>144,444,406</u>	<u>150,066,912</u>
<b>Current liabilities</b>			
Trade creditors - local & overseas	14	4,415,860	9,421,701
Accruals	16	488,600	549,375
Withholding tax		180,890	252,000
PAYE tax payable		7,081,011	2,912,459
Provision for staff leave	17	750,638	991,336
Deferred income liability	15	11,211,641	9,042,120
<b>Total current liabilities</b>		<u>24,128,640</u>	<u>23,168,991</u>
<b>TOTAL EQUITY AND LIABILITIES</b>		<u><b>191,855,952</b></u>	<u><b>198,141,851</b></u>

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

On behalf of the Board:

  
 Palanitina Tupuimatagi Toelupe  
 GENERAL MANAGER

  
 Tupuola Oloialii Koki Tuala  
 CHAIRMAN

**Statement of Changes in Equity  
For the year ended 30 June 2016**

	Government	Accumulated		
	Equity	Funds	Reserves	Total
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>
Net effect of amortization and depreciation	-	(1,833,484)	-	(1,833,484)
Operating profit/(loss) after depreciation	<u>-</u>	<u>2,046,985</u>	<u>1,833,484</u>	<u>3,880,469</u>
Balance at 30 June 2015	<u>30,144,299</u>	<u>(10,313,891)</u>	<u>5,075,540</u>	<u>24,905,948</u>
Net effect of amortization and depreciation	-	(2,377,436)	-	(2,377,436)
Operating profit/(loss) after depreciation	<u>-</u>	<u>(1,623,043)</u>	<u>2,377,436</u>	<u>754,393</u>
Balance at 30 June 2016	<u>30,144,299</u>	<u>(14,314,369)</u>	<u>7,452,976</u>	<u>23,282,906</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 2016**

	Note	2016 \$	2015 \$
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
<b>Cash was provided from:</b>			
Government grant received		64,908,293	54,685,384
Supplementary budget		1,112,378	1,707,850
Aid Grants received		1,474,652	3,571,509
Other grants received		141,375	177,546
Output Revenues		5,220,907	4,234,996
		<u>72,857,605</u>	<u>64,377,285</u>
<b>Cash was used for:</b>			
Personnel Costs		34,701,415	33,621,083
General Practitioners' consultancy fees		1,708,740	1,722,964
Operating Costs		25,364,187	24,559,478
Administrative Costs		5,171,353	2,446,971
Payments VAGST		2,991,042	3,064,436
		<u>69,936,737</u>	<u>65,414,932</u>
<b>Net change in cash from operating activities</b>		<b>2,920,868</b>	<b>(1,037,647)</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Interest Received			-
Payments for purchases of property, plant and equipment		(903,536)	(635,350)
<b>Net change in cash from investing activities</b>		<b>(903,536)</b>	<b>(635,350)</b>
<b>CASH FLOW TO FINANCING ACTIVITIES</b>			
Finance Lease Payments		-	(148,782)
<b>Net change in cash from financing activities</b>		<b>-</b>	<b>(148,782)</b>
<b>NET CHANGE IN CASH HELD</b>		<b>2,017,332</b>	<b>(1,821,779)</b>
<b>OPENING CASH BALANCES</b>		<b>3,006,284</b>	<b>4,828,063</b>
<b>CLOSING CASH BALANCES</b>		<b>5,023,616</b>	<b>3,006,284</b>
<b>Represented by: Cash and Cash Equivalents</b>			
Cash on hand		8,500	8,500
ANZ operating account		4,736,431	2,709,313
Bank of South Pacific		7,774	1,269
Samoa Commercial Bank		60,248	116,585
National Bank of Samoa		30,209	13,205
ANZ-CERP Bank account		180,454	157,412
	10	<u><b>5,023,616</b></u>	<u><b>3,006,284</b></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 2016**

##### **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 2016**

**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 2016

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

##### (q) *Contingent liability*

The Services does not recognise contingent liabilities but discloses their existence in the notes to the financial statements. A contingent liability is a possible obligation that arises from past events whose crystallisation will be confirmed by the occurrence or non-occurrence of one or more uncertain future events beyond the control of the Service or a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation. A contingent liability also arises in the extremely rare circumstances where there is a liability that is not recognised because it cannot be measured reliably.

#### 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 1<sup>st</sup> 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:

	2016	2015
	\$	\$
Pharmacy NHS drugs	2,547,151	2,185,145
Pensioner's drugs	270,269	231,557
Outpatients' consultation	1,444,526	1,237,614
Dental consultation	206,508	176,928
Scanning and imaging	247,889	212,382
Sundry revenues	421,108	445,876
	<b>5,137,451</b>	<b>4,489,502</b>

#### 5. Pharmaceutical expenses

Opening stock	10,383,211	9,947,539
Purchases	8,338,022	9,218,930
Closing stock	(8,110,940)	(10,383,211)
Cost of sales	<b>10,610,293</b>	<b>8,783,258</b>

#### 6. Administrative expenses

Advertisement	54,204	120,980
Annual Support Cost - Software	85,791	10,700
Bank fees & charges	11,186	52,320
Communication services	246,376	400,389
Computer and IT services	68,300	146,145
Dining & lunches	53,651	89,159
General supplies and expenses	1,210,728	1,347,016
Meals	-	9,943
Ministerial donations	-	10,790
Rent and hire properties and facilities	388,776	547,103
Repairs & maintenance - buildings and infrastructure	410,440	770,957
Repairs & maintenance - office equipment and furniture's	636,180	784,980
Repairs & maintenance - plant and medical equipment	925,052	944,862
Stationery, printing and publication	473,555	348,672
Trainings	59,625	112,585
Travel overseas and local	369,749	389,774
VAGST credits unrecoverable	-	2,342,623
	<b>4,993,613</b>	<b>8,428,998</b>

**7. Personnel costs**

Salaries and wages	33,048,140	30,362,324
Statutory contribution to NPF and ACC	2,489,540	1,879,221
Staff allowances and benefits	3,091,589	1,379,539
	<u><b>38,629,269</b></u>	<u><b>33,621,084</b></u>

**8. Grant related expense**

Aid Grants relating to operating costs	1,592,050	1,631,850
Sleep Apnoea	304,166	319,386
	<u><b>1,896,216</b></u>	<u><b>1,951,236</b></u>

## NATIONAL HEALTH SERVICES

### Notes to and forming part of the financial statements

For the year ended 30 June 2016

#### 8. Grant related expenses (cont'd)

The payments pertains to the following components:

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

#### 9. Operating costs

Operating expenses are specified as follows:

	2016	2015
	\$	\$
Duty, freight & wharfage	700,765	604,970
Medical supplies	535,473	215,754
Bulk food	920,101	1,130,178
Electricity	4,793,040	4,369,833
Water	464,131	363,223
Gas	69,761	207,640
Fuel costs	515,966	536,582
Professional services	281,180	771,843
Cleaning, waste disposals & chemicals	715,333	260,287
Boat fares & other fares	122,039	107,478
Motor vehicle expenses	344,486	532,465
Provision for Obsolete Stock	-	1,989,508
Impairment	241,500	-
	<u>9,703,775</u>	<u>11,089,761</u>

#### 10. Cash and cash equivalents

Cash and cash equivalents are specified as follows:

Cash on hand	8,500	8,500
ANZ operating account	4,736,431	2,709,313
Bank of South Pacific	7,774	1,269
Samoa Commercial Bank account	60,248	116,585
National Bank of Samoa account	30,209	13,205
ANZ- CERP account	180,454	157,412
Total cash and cash equivalents	<u>5,023,616</u>	<u>3,006,284</u>

#### 11. Inventory

Inventory is specified as follows:

Drugs	5,810,119	6,116,421
Medical supplies	<u>2,300,821</u>	<u>4,266,790</u>
Gross inventory	8,110,940	10,383,211
Less provision for obsolete stock	<u>(2,823,770)</u>	<u>(4,973,770)</u>
Total net inventory	<u>5,287,170</u>	<u>5,409,441</u>

The cost of inventories recognized as expense during the year amounted to \$10,610,293 (2015:\$8,783,258).

**NATIONAL HEALTH SERVICES**  
**Notes to and forming part of the financial statements**  
**For the year ended 30 June 2016**

**12. Property, plant and equipment**

	<b>Buildings</b>	<b>Plant and Equipment</b>	<b>Office Equipment</b>	<b>Motor vehicles</b>	<b>Furniture's &amp; fittings</b>	<b>Total</b>
<b>COST</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Balance at 30 June 2015</b>						
NHS Assets	18,772,924	8,994,717	1,104,208	327,000	1,504,343	30,703,192
Aid Funded Assets	159,128,829	15,737,613	223,601	2,731,667	119,095	177,940,805
Leased Assets			139,958	1,193,478		1,333,436
<b>Total</b>	<b>177,901,753</b>	<b>24,732,330</b>	<b>1,467,767</b>	<b>4,252,145</b>	<b>1,623,438</b>	<b>209,977,432</b>
Additions	9,146,480	4,504,126	473,232	991,126	41,076	15,156,040
Disposals	(345,000)	-	-	-	-	(345,000)
<b>Total</b>	<b>8,801,480</b>	<b>4,504,126</b>	<b>473,232</b>	<b>991,126</b>	<b>41,076</b>	<b>14,811,040</b>
<b>Balance at 30 June 2016</b>	<b>186,703,233</b>	<b>29,236,456</b>	<b>1,940,999</b>	<b>5,243,271</b>	<b>1,664,514</b>	<b>224,788,472</b>
<b>ACCUMULATED DEPRECIATION</b>						
<b>Balance at 30 June 2015</b>	14,298,693	15,778,177	1,274,892	3,297,687	1,480,386	36,129,835
Depreciation						
NHS Assets	1,130,171	824,611	143,603	128,405	48,037	2,274,827
Aid Funded Assets	8,038,088	2,733,542	16,832	417,224	5,955	11,211,641
Leased Assets	-	-	-	102,609	-	102,609
<b>Total</b>	<b>9,168,259</b>	<b>3,558,153</b>	<b>160,435</b>	<b>648,238</b>	<b>53,992</b>	<b>13,589,077</b>
Disposals	(103,500)	(34,488)				(137,988)
<b>Balance at 30 June 2016</b>	<b>23,363,452</b>	<b>19,301,842</b>	<b>1,435,327</b>	<b>3,945,925</b>	<b>1,534,378</b>	<b>49,580,924</b>
<b>CARRYING AMOUNT</b>						
<b>Balance at 30 June 2015</b>	<b>163,603,060</b>	<b>8,954,153</b>	<b>192,875</b>	<b>954,458</b>	<b>143,052</b>	<b>173,847,597</b>
<b>Balance at 30 June 2016</b>	<b>163,339,781</b>	<b>9,934,614</b>	<b>505,672</b>	<b>1,297,346</b>	<b>130,136</b>	<b>175,207,549</b>

	<b>2016</b>	<b>2015</b>
	<b>\$</b>	<b>\$</b>
<b>13. Trade and other receivables</b>		
Trade debtors	507,336	5,442,386
<i>Other receivable</i>		
MOH - for reimbursement of return graduates	24,318	24,318
Debtors - FSM medical students	3,261	3,261
<b>Total trade and other receivables</b>	<b>534,915</b>	<b>5,469,965</b>
Less Provision	(242,372)	(263,845)
<b>Net trade receivables</b>	<b>292,543</b>	<b>5,206,120</b>

***Movement in Provision***

Opening Balance	263,845	100,872
Write-off	(21,473)	-
Additional provision	-	162,973
Closing balance	<u><u>242,372</u></u>	<u><u>263,845</u></u>

**14. Accounts payable**

Accounts payable are specified as follows:

Local creditors	3,253,833	4,628,998
Overseas creditors	<u>1,162,027</u>	<u>4,792,703</u>
	<u><u>4,415,860</u></u>	<u><u>9,421,701</u></u>

**NATIONAL HEALTH SERVICES**  
**Notes to and forming part of the financial statements**  
**For the year ended 30 June 2016**

	<b>2016</b>
	<b>\$</b>
<b>Cost of donated assets</b>	
Buildings	164,123,656
Motor vehicles	3,080,767
Plant & equipment's	18,152,342
Furniture's & fittings	119,095
Office equipment's	223,601
Software assets	139,958
Total cost of assets	185,839,419
Opening accumulated amortization	18,971,731
Amortization for the year	11,211,641
Closing Amortization	30,183,372
Unamortized amount	155,656,047

***Included in the financial statements as:***

Current Portion	11,211,641
Non-current portion	144,444,406
Total deferred income liability	155,656,047

**16. Accruals and other payables**

Audit fees	35,000
Other accruals	453,600
	488,600

**17. Provision for employee entitlements**

Provision for employment entitlements are specified as follows:

**Annual leave entitlements**

Opening balance	991,336
Entitlements accrued during the year	-
Entitlements used during the year	(240,698)
Total provision for employee entitlements	750,638

**18. VAGST receivable**

Opening balance	4,166,412
VAGST paid during the year	2,991,040
VAGST credits unrecovered	-
VAGST refund	(1,112,378)
Closing balance	6,045,074

***Movements in the provision is as follows:***

Opening balance	-
VAGST write off against provision	-
Closing balance	-



## NATIONAL HEALTH SERVICES

### Notes to and forming part of the financial statements

For the year ended 30 June

2016

	2016	2015
<b>19. Work in Progress for the Cyclone Evan Rehabilitation Programme</b>		<b>\$</b>
Opening balance	2,308,491	5,880,000
Grants received during the year	(1,474,652)	(3,571,509)
Grants due from the Ministry of Finance	833,839	2,308,491
<b>Grants used in WIP as at year end</b>		
Post Cyclone Rehabilitation Costs (General costs)	-	3,229,390
Post Cyclone Rehabilitation Costs, Tupua Tamasese Meaole Hospital	-	494,939
Post Cyclone Rehabilitation Costs, Leulumoeaga District Hosp	-	41,846
Post Cyclone Rehabilitation Costs, Poutasi District Hosp	-	192,253
Post Cyclone Rehabilitation Costs, Sataua District Hosp	-	2,496,093
	-	6,454,521

The Cyclone Evan Rehabilitation Programme was completed in early July 2015 and costs have been transferred to fixed assets.

### 20. 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	1,274,700	1,230,605
Directors fees and allowances	136,906	89,600

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

### 21. Other comprehensive income

Represents deferred income amortization on government assets capitalized by SNHS since its inception in 2006. In accordance with the International Financial Reporting Standards (IFRS), donated assets are charged on the Balance Sheet as deferred income liability and not capital. The corresponding depreciation expense should be matched with the deferred income amortization and should reflect a NIL effect on the operational performance of the entity. This treatment also takes into account the original assets (capital) erosion over time.

### 22. Capital commitments

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 750,638 (2015: \$991,336). Further, the Board at its meeting of May 5, 2016 discussed major capital upgrading of Savaii and the new warehouse for stock together with an electronic stock system to control and manage stock.

**23. Contingent liabilities**

The Attorney General's Office handled all litigations on behalf of government including the Service and any compensation is paid separately depending on the advice from the Attorney General. As at 30 June 2016, NHS estimated litigations claims amounted to over \$2.5 million tala.

**24. Subsequent events/ Going Concern**

Events post balance date confirms that as part of Government restructure, the Service will again merge with Ministry of Health in the near future as per FK(17)13.