

FY 2015 PHYSICAL PLAN

Agency: DEPARTMENT OF HEALTH

Particulars	UACS CODE	Current Year's Accomplishments			Physical Targets (FY 2015)					Variance	Remarks
		Actual Jan. 1-Sept. 30, '14	Estimate Oct. 1-Dec. 31, '14	TOTAL	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr		
1	2	3	4	5= 3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
FOOD AND DRUG ADMINISTRATION	13 001 02 00001										
MFO 4: Health Sector Regulation Services											
<i>PI 1: Licensing/Registration/Accreditation</i>											
Number of permits, licenses and accreditation issued for health products/establishments/facilities/devices and technologies		45,965	9,108	55,073	55,318	13,398	14,345	14,278	13,297	245.00	
% of authorized/accredited entities with detected violations of license or accreditation conditions		5% (152 ROVs/ 3,318 inspections conducted)	4% of the licensed establishments inspected for the period	4.5% of the licensed establishments inspected for the period	1% of the establishments with valid licenses issued for the period	1% of the establishments with valid licenses issued for the period	1% of the establishments with valid licenses issued for the period	1% of the establishments with valid licenses issued for the period	1% of the establishments with valid licenses issued for the period	3.5%	High compliance to FDA regulations
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application		89% (21,864 applications acted/ 24,551 applications received)	85% of the total applications received	88% of the total applications received	85%	85%	85%	85%	85%		
<i>PI 2: Monitoring</i>											
Number of inspection of regulated products and entities		3,785 inspections	635	4,420	5,605	1455	1850	1350	950	1,185	
% of submitted reports that resulted in the issuance of notice of violation and penalties imposed		1,095	43 (4% of the total reports submitted for the period)	1,140	4% of the total reports submitted for the period	4% of the total reports submitted for the period	4% of the total reports submitted for the period	4% of the total reports submitted for the period	4% of the total reports submitted for the period		
% of entities which have been monitored at least once a year		26% (2,377 establishments inspected /9,247 establishments in NCR)	8% of the licensed establishments from NCR	34% of the total licensed establishments in NCR	20% of the total licensed establishments in NCR	5% of the total licensed establishments in NCR	5% of the total licensed establishments in NCR	5% of the total licensed establishments in NCR	5% of the total licensed establishments in NCR	(14)	FDA Act of 2009 allows for automatic renewal of LTO (without the need for inspection), which is consistent with the risk-based approach of FDA in performing any regulatory activities.
<i>PI 3: Enforcement</i>											
Number of reported violations and complaints acted upon		470	150	620	770	190	195	195	190	150	

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% of cases resolved		99% (988 cases resolved/996 docketed cases)	10% of the total docketed cases from current and previous years	1,087	1,150 (12% of the total docketed cases)	3% of the total docketed cases	3% of the total docketed cases	3% of the total docketed cases	3% of the total docketed cases	63	
% of stakeholders who view FDA enforcement as satisfactory or better		80%	80%	80%	80%	80%	80%	80%	80%		
Number of cases acted upon within 30 days		13 cases of complaints	75	88	20 cases of complaints	5 cases of complaints	5 cases of complaints	5 cases of complaints	5 cases of complaints	(68)	Target is based on the historical data
<i>No. of Analysis Conducted</i>											
Central Laboratory		7,328	1,151	8,479	9,062	2350	2500	2230	1982	583.00	
Satellite Laboratory for Visayas		31% (252/819)	214	466	680	146	158	194	182	252.00	
Satellite Laboratory for Mindanao		1,908	400	2,308	1,200	200	400	400	200	(1108)	Number of testing depends on the samples received

Note: 17,038 licensed establishments in NCR as of Oct. 2014

9,585 total number of docketed cases as of 30 Sept. 2014

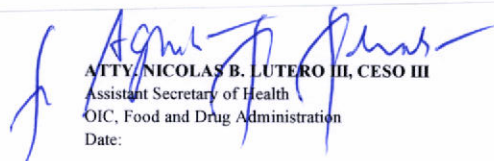
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