

XXVIII. JOINT LEGISLATIVE-EXECUTIVE COUNCILS

A. LEGISLATIVE-EXECUTIVE DEVELOPMENT ADVISORY COUNCIL

STRATEGIC OBJECTIVES

MANDATE : The Legislative-Executive Development Advisory Council was created by virtue of Republic Act No. 7640 as a consultative and advisory body to the President as the head of the national economic and planning agency for further consultations and advice on certain programs and policies essential to the realization of the goals of the national economy.

VISION : By 2016, the LEDAC envisions to become an effective high-level advisory and consultative body to the President that ensures consistency in executive development planning and congressional budgeting by providing the mechanism for generating consensus among the different sectors of the economy. The LEDAC aims to develop, strengthen, and sustain interaction and collaboration among the executive and legislative branches of government and stakeholders to facilitate the provision, adoption, and implementation of appropriate policies, which aim to achieve the country's socioeconomic and development goals.

MISSION : The LEDAC serves as an effective mechanism for consensus-building among the executive and legislative branches and key stakeholders on vital issues affecting the country's socioeconomic and development goals.

KEY RESULT AREAS : Transparent, accountable, and participatory governance

SECTOR OUTCOME : Good governance and harmonious relationship between the executive and legislative branches of government and key stakeholders

ORGANIZATIONAL OUTCOME : 1. Effective collaboration among the executive and legislative branches of government and key stakeholders in decision and policy-making enhanced

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000003000000000	Operations	3,577,000	2,897,000	2,883,000
	PS	1,948,000	2,351,000	2,351,000
	MOOE	340,000	519,000	532,000
	CO	1,289,000	27,000	
TOTAL AGENCY BUDGET		3,577,000	2,897,000	2,883,000
	PS	1,948,000	2,351,000	2,351,000
	MOOE	340,000	519,000	532,000
	CO	1,289,000	27,000	

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1 : SECRETARIAT SUPPORT SERVICES	2,351,000	532,000		2,883,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	2,351,000	532,000		2,883,000
National Capital Region (NCR)	2,351,000	532,000		2,883,000
TOTAL AGENCY BUDGET	2,351,000	532,000		2,883,000

SECTION 3 : SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Provide technical and administrative support services in the operational requirements of LEDAC.
2. Provide technical and secretariat services for LEDAC/LEDAC Executive Committee and TWG meetings.
3. Provide technical support in shepherding the discussion on priority legislations and coordinate the formulation of priority legislative measures and common legislative agenda.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Effective collaboration among the executive and legislative branches of government and key stakeholders in decision and policy-making enhanced		
Satisfaction rating from the key officials served on the secretariat support provided		Good or Better
Percentage of legislative measures that are included in the PDP		50%

MFO / PIs	2016 Targets
MFO 1 : SECRETARIAT SUPPORT SERVICES	
Number of meetings facilitated	4
LEDAC/LEDAC Execom/LEDAC Execom TWG/ Execom meeting highlights adopted	Set of proposed bills
% of PDP legislative agenda included in the list of priority legislative measures	90%
% of meeting minutes that are distributed to participants for verification within 2 days after the meeting	90%
% of agenda and meeting documentation distributed to meeting participants at least 48 hours prior to scheduled meeting time	90%
Frequency of reports on the status of/ legislative alerts on priority measures	monthly/quarterly
% of participants who consider minutes of meetings are accurate	90%
% of participants who rate secretariat services as good or better	90%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	4,167	2,897	2,883
General Fund		2,897	2,883
R.A. No. 10633	4,167		
Continuing Appropriations		656	
Unobligated Releases for MOOE			
R.A. No. 10633		656	

Budgetary Adjustment(s)	<u>66</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	15		
Pension and Gratuity Fund	<u>51</u>		
Total Available Appropriations	4,233	3,553	2,883
Unused Appropriations	<u>(656)</u>	<u>(656)</u>	
Unobligated Allotment	<u>(656)</u>	<u>(656)</u>	
TOTAL OBLIGATIONS	<u>3,577</u>	<u>2,897</u>	<u>2,883</u>

Proposed New Appropriations Language
 For the operations, as indicated hereunder.....P 2,883,000
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New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
0000030000000000 Operations	<u>2,351,000</u>	<u>532,000</u>		<u>2,883,000</u>
0000030100000000 MFO 1 : SECRETARIAT SUPPORT SERVICES	<u>2,351,000</u>	<u>532,000</u>		<u>2,883,000</u>
1010030101000000 Provision of secretariat support to the Legislative-Executive Development Advisory Council	P <u>2,351,000</u>	P <u>532,000</u>		P <u>2,883,000</u>
Sub-total, Operations	2,351,000	532,000		2,883,000
TOTAL NEW APPROPRIATIONS	P <u>2,351,000</u>	P <u>532,000</u>		P <u>2,883,000</u>

Obligations, by Object of Expenditures

CYs 2014-2016
 (In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Other Compensation Common to All			
Productivity Enhancement Incentive	15		
Total Other Compensation Common to All	<u>15</u>		
Other Compensation for Specific Groups			
Other Personnel Benefits	51		
Total Other Compensation for Specific Groups	<u>51</u>		
Non-Permanent Positions	<u>1,882</u>	<u>2,351</u>	<u>2,351</u>
TOTAL PERSONNEL SERVICES	<u>1,948</u>	<u>2,351</u>	<u>2,351</u>

Maintenance and Other Operating Expenses			
Travelling Expenses	40	85	86
Training and Scholarship Expenses	40	60	62
Supplies and Materials Expenses	152	115	124
Communication Expenses	13	45	45
Professional Services	11	50	50
Repairs and Maintenance	13	30	31
Taxes, Insurance Premiums and Other Fees	13	30	30
Other Maintenance and Operating Expenses			
Printing and Publication Expenses		27	25
Representation Expenses	58	60	62
Subscription Expenses		17	17
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>340</u>	<u>519</u>	<u>532</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>2,288</u>	<u>2,870</u>	<u>2,883</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	164	27	
Transportation Equipment Outlay	1,125		
TOTAL CAPITAL OUTLAYS	<u>1,289</u>	<u>27</u>	
GRAND TOTAL	<u>3,577</u>	<u>2,897</u>	<u>2,883</u>