

245	DEPARTMENT OF ENVIRONMENT AND CONSERVATION	245
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## Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2009	2010	2011
<b>MAIN PROGRAM</b>	<b>ENVIRONMENT PROTECTION AND CONSERVATION</b>	<b>12,589.5</b>	<b>9,708.1</b>	<b>9,503.5</b>
	<b>SERVICES</b>			
<b>PROGRAM</b>	<b>GENERAL ADMINISTRATION</b>	<b>8,488.0</b>	<b>5,783.8</b>	<b>5,671.6</b>
ACTIVITY	Office Of The Secretary	48.8	1,298.3	1,377.0
ACTIVITY	Internal Audit & Integrity	5,776.9	51.2	52.0
ACTIVITY	Corporate Services Division	2,662.4	4,434.3	4,242.6
<b>PROGRAM</b>	<b>ENVIRONMENT PROTECTION &amp; POLLUTION</b>	<b>2,430.4</b>	<b>1,633.8</b>	<b>1,585.3</b>
	<b>CONTROL</b>			
ACTIVITY	Office Of Executive Director - Environment Protection	2,099.4	1,505.8	1,565.3
ACTIVITY	Industry Services	131.0	98.0	10.0
ACTIVITY	Regulatory Services	200.0	30.0	10.0
<b>PROGRAM</b>	<b>NATURE CONSERVATION &amp; WILDLIFE</b>	<b>991.3</b>	<b>1,185.8</b>	<b>1,214.7</b>
	<b>PROTECTION SERVICES</b>			
ACTIVITY	Office Of Deputy Secretary - Sustainable Environment Programs	871.3	1,126.8	1,194.7
ACTIVITY	Terrestrial Ecosystem Management	60.0	25.0	10.0
ACTIVITY	Marine Ecosystem Management	60.0	34.0	10.0
<b>PROGRAM</b>	<b>MINISTERIAL SERVICES</b>	<b>299.2</b>	<b>450.0</b>	<b>300.0</b>
ACTIVITY	Minister'S Support Services	299.2	450.0	300.0
<b>PROGRAM</b>	<b>POLICY CO-ORDINATION AND EVALUATION</b>	<b>380.6</b>	<b>654.7</b>	<b>731.9</b>
ACTIVITY	Office Of Deputy Secretary - Policy Design, Co -Ordination & Monitoring	330.6	604.7	711.9
ACTIVITY	Environment Information & Science	50.0	25.0	10.0
ACTIVITY	Policy And International		25.0	10.0
<b>GRAND TOTAL</b>		<b>12,589.6</b>	<b>9,708.1</b>	<b>9,503.5</b>

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## Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
<b>CURRENT EXPENDITURE</b>	<b>11,283.3</b>	<b>9,478.1</b>	<b>9,425.5</b>
<b>Personal Emoluments</b>	<b>4,521.5</b>	<b>4,591.2</b>	<b>4,675.8</b>
111 Salaries and Allowances	4,108.6	4,212.4	4,314.5
112 Wages	215.9	98.8	98.8
113 Overtime		30.0	50.0
114 Leave Fares	197.0	250.0	212.5
<b>Goods and Other Services</b>	<b>5,465.5</b>	<b>4,487.2</b>	<b>4,412.2</b>
121 Travel and Subsistence Expenses	1,244.1	1,342.0	742.0
122 Utilities	1,206.0	1,350.0	1,600.0
123 Office Materials and Supplies	118.2	101.0	130.0
124 Operational Materials and Supplies	261.0	118.0	130.0
125 Transport and Fuel	115.0	190.0	230.0
126 Administrative Consultancy Fees	1,780.2	800.0	880.2
128 Routine Maintenance Expenses	65.0	100.0	200.0
135 Other Operational Expenses	586.0	386.2	450.0
136 Training	90.0	100.0	50.0
<b>Current Transfers</b>	<b>1,296.3</b>	<b>399.7</b>	<b>337.5</b>
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	1,261.3	399.7	337.5
144 Grants to Individuals and Non-Profit Organisations	35.0		
<b>CAPITAL EXPENDITURE</b>	<b>1,306.2</b>	<b>230.0</b>	<b>78.0</b>
<b>Capital Formation</b>	<b>1,306.2</b>	<b>230.0</b>	<b>78.0</b>
221 Office Furniture and Equipment	666.2	100.0	78.0
222 Purchase of Vehicles	150.0	100.0	
225 Construction, Renovation and Improvement	490.0	30.0	
<b>TOTAL</b>	<b>12,589.5</b>	<b>9,708.1</b>	<b>9,503.5</b>

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**MAIN PROGRAM: ENVIRONMENT PROTECTION AND CONSERVATION SERVICES**

**PROGRAM: GENERAL ADMINISTRATION**

**Program Objectives:**

To provide advice in accordance with the legislative requirements and department's objectives, to assist the Secretary in the management of the department's established tasks and responsibilities to facilitate the departments operations and field programs.

**Program Description:**

Provision of various services including policy development and analysis, planning, programming and budgeting, finance and accounting, personnel affairs and organisational procedures, including devolution of HRM responsibilities from DPM, IFMS, upgrading of Information Technology System and Implementation of strategic directions. This program consists of three activities, the expenditures and other data are as follows:

**ACTIVITY OFFICE OF THE SECRETARY (245-2701-1-101)**

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances		978.8	587.3
121 Travel and Subsistence Expenses	23.8	250.0	320.0
122 Utilities	5.0		
126 Administrative Consultancy Fees			400.0
135 Other Operational Expenses	20.0		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		69.5	69.7
<b>TOTAL</b>	<b>48.8</b>	<b>1,298.3</b>	<b>1,377.0</b>

**B. Other Data in 2011**

- 1 Staffing: 12 SOS - Secretary 1, Administration 10, 1 Vacancy.
- 2 Vehicles: 3 Units.
- 3 Performance Indicators: Organisational restructuring to create a Conservation And Environment Protection Authority consistent with NEC Decision No. 147/ 2008. Ongoing reform of the Corporate Services functions as identified in the new Strategic Directions, including strengthening the Human Resources function to better enable management of devolved functions. Integrate the Brown River and Kokoda Track Region Project into the new organisation structure and to ensure effective compliance with relevant Environment and Conservation legislations. Continue to provide timely policy and technical advice to the Minister and NEC as required.
- 4 Footnote: An additonal K400,000.00 recommended for consultancy (item 126) is to cater for the creation of Environment Protection Authority consistent with NEC Decision No. 147/2008.

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**ACTIVITY                      INTERNAL AUDIT & INTEGRITY                      (245-2701-1-102)**

**A.    Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	1,751.5		
112 Wages	144.9		
114 Leave Fares	40.4		
121 Travel and Subsistence Expenses	16.0	17.0	22.0
122 Utilities	1,201.0		
123 Office Materials and Supplies	94.0		
124 Operational Materials and Supplies	106.0		
125 Transport and Fuel	100.0		
128 Routine Maintenance Expenses	65.0		
135 Other Operational Expenses	70.0	34.2	30.0
136 Training	90.0		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	791.9		
221 Office Furniture and Equipment	666.2		
222 Purchase of Vehicles	150.0		
225 Construction, Renovation and Improvement	490.0		
<b>TOTAL</b>	<b>5,776.9</b>	<b>51.2</b>	<b>52.0</b>

**B.    Other Data in 2011**

- 1 Performance Indicators: Programming and conducting periodical audits to review effectiveness of financial and accounting processes.

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ACTIVITY CORPORATE SERVICES DIVISION (245-2701-1-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	1,282.2	459.6	630.0
112 Wages		15.2	15.2
113 Overtime		30.0	50.0
114 Leave Fares	24.8	250.0	212.5
121 Travel and Subsistence Expenses	125.1	279.0	30.0
122 Utilities		1,350.0	1,600.0
123 Office Materials and Supplies		91.0	120.0
124 Operational Materials and Supplies		108.0	120.0
125 Transport and Fuel		180.0	220.0
126 Administrative Consultancy Fees	1,000.2	800.0	480.2
128 Routine Maintenance Expenses		100.0	200.0
135 Other Operational Expenses	40.0	332.0	400.0
136 Training		100.0	50.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	190.1	109.5	36.7
221 Office Furniture and Equipment		100.0	78.0
222 Purchase of Vehicles		100.0	
225 Construction, Renovation and Improvement		30.0	
<b>TOTAL</b>	<b>2,662.4</b>	<b>4,434.3</b>	<b>4,242.6</b>

B. Other Data in 2011

- 1 Staffing: 23 SOS - Managerials 3, Technical Officers 9, Driver 1, Administration 7 and 3 vacancies to be filled in 2011.
- 2 Casuals: 2
- 3 Performance Indicators: Responsible for Programming, Budgeting and Accounting, personal affairs and organizational procedures including devolution of HRM responsibilities from DPM, IFMS, maintain Information Technology System, and staging of Environment Expo on World Environment Day celebration.

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**PROGRAM: ENVIRONMENT PROTECTION & POLLUTION CONTROL**

**Program Objectives:**

To ensure protection of human, animal and plant environment from developmental as well as habitual damages caused by economic activities including urban development, transport, mining and forest logging operations and to eliminate and/or minimise land, water and air pollution.

**Program Description:**

Preparation and processing of environmental planning instruments. Dealing with developmental applications and proposals. Formulation of environmental planning policies and conducting research and dissemination of information to public. Research and investigation into causes and effects of pollution. Administration of legal provisions in all sectors including eco-toxicity of chemicals and industrial waste. This program consists of three activities, the expenditure and other data of which are as follows:

**ACTIVITY OFFICE OF EXECUTIVE DIRECTOR - ENVIRONMENT PROTECTION (245-2701-2-101)**

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	544.4	1,354.2	1,454.7
114 Leave Fares	91.6		
121 Travel and Subsistence Expenses	439.2	68.0	20.0
124 Operational Materials and Supplies	40.0		
126 Administrative Consultancy Fees	720.0		
135 Other Operational Expenses	150.0		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	114.2	83.6	90.6
<b>TOTAL</b>	<b>2,099.4</b>	<b>1,505.8</b>	<b>1,565.3</b>

**B. Other Data in 2011**

- Staffing: 40 SOS - Executive Director 1, Managers 5, Scientists 11, Scientific Officers 9, Technical 8, Administration 5 and 1 vacant position.
- Vehicles: 2 Unit.
- Performance Indicators: Conduct independent technical reviews of Environment Impact Statements for nationally significant projects and provide timely advise to the Minister. Engage technical assistance to develop Best Practice Environmental guidelines, strategies and standards.

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**ACTIVITY                      INDUSTRY SERVICES                      (245-2701-2-102)**

**A.    Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
121 Travel and Subsistance Expenses		98.0	10.0
124 Operational Materials and Supplies	30.0		
126 Administrative Consultancy Fees	10.0		
135 Other Operational Expenses	91.0		
<b>TOTAL</b>	<b>131.0</b>	<b>98.0</b>	<b>10.0</b>

**B.    Other Data in 2011**

- 1 Performance Indicators : Measure Industry standards, industry performance guidelines code of practice. Measure quality standards value of water, air, soil that include pollution.

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**ACTIVITY REGULATORY SERVICES (245-2701-2-103)**

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
121 Travel and Subsistence Expenses	30.0	30.0	10.0
124 Operational Materials and Supplies	20.0		
135 Other Operational Expenses	150.0		
<b>TOTAL</b>	<b>200.0</b>	<b>30.0</b>	<b>10.0</b>

**B. Other Data in 2011**

- 1 Performance Indicators: Conduct environmental impact assessment of nationally significant projects in a timely manner and within budget. Ensure compliance to environment permit conditions and enforce environmental standards on all approved development activities. To ensure regulatory standards for wildlife trade.



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**PROGRAM: NATURE CONSERVATION & WILDLIFE PROTECTION SERVICES**

**Program Objectives:**

To ensure the sustainable use and protection of our natural resources and heritage, in particular biodiversity, land, water and air, through the development of service delivery programs which target the major activities affecting these values; and to create effective partnership with key stakeholders, including all levels of Government, the private sector, non-Government organisations and landowners to improve delivery of program outcomes.

**Program Description:**

The program will focus on the development and implementation of demonstration activities which illustrate how environmental sustainability outcomes can be achieved whilst continuing alleviate poverty. These activities will, over time, be implemented across the major ecosystems (e.g. forests, coral reefs) and socio-economic contexts (industry forestry, oil palm, artisanal coastal fisheries) to provide a platform for improving environmental outcomes across the country. This program will be resourced through a mix of Government development funds, external donor assistance (e.g. Global Environment Facility), partnerships with the private sector and non-Government organisations and will draw on resources at community level to support implementation of activities.

**ACTIVITY OFFICE OF DEPUTY SECRETARY - SUSTAINABLE ENVIRONMENT PROGRAM (245-2701-3-101)**

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	530.6	924.4	1,021.6
112 Wages	71.0	83.6	83.6
114 Leave Fares	6.0		
121 Travel and Subsistence Expenses	100.0	50.0	20.0
124 Operational Materials and Supplies	20.0		
135 Other Operational Expenses	50.0		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	93.8	68.8	69.5
<b>TOTAL</b>	<b>871.3</b>	<b>1,126.8</b>	<b>1,194.7</b>

**B. Other Data in 2011**

- 1 Staffing: 27 SOS - Deputy Secretary 1, Managers 6, Program Officers 12 Rangers 5, Administration 2 and 1 Vacancy.
- 2 Casuals: 11
- 3 Vehicles: 2 Units.
- 4 Performance Indicators 1. National Protected Area Policy developed 2. Program of Works on Protected Area (PoWPA) Phase 1 implemented. 3. Implementation strategy for Coral Triangle Initiative developed. 4. Development of an Implementation strategy for the Owen Stanley Range and Kokoda Track project under the PNG-Australia Joint Understanding. 5. Fully develop the Community-based Forest and Coastal Conservation and Resource Management proposal in PNG under the GEF funding mechanism. 6. Develop the Kuk World Heritage Resource Management Plan as part of the requirements under the World Heritage First Agricultural site Listi

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**ACTIVITY                      TERRESTRIAL ECOSYSTEM MANAGEMENT                      (245-2701-3-102)**

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
121 Travel and Subsistence Expenses	50.0	25.0	10.0
124 Operational Materials and Supplies	10.0		
<b>TOTAL</b>	<b>60.0</b>	<b>25.0</b>	<b>10.0</b>

**B. Other Data in 2011**

- 1 Performance Indicators: \* Strengthened and sustainably financed marine and terrestrial protected area system \* Increase productivity and improved functioning of terrestrial and marine ecosystems to improve livelihoods of local communities. \* Increase funding flows from external sources to support Program activities.

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ACTIVITY MARINE ECOSYSTEM MANAGEMENT (245-2701-3-103)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances		9.0	
121 Travel and Subsistence Expenses	50.0	25.0	10.0
124 Operational Materials and Supplies	10.0		
<b>TOTAL</b>	<b>60.0</b>	<b>34.0</b>	<b>10.0</b>

**B. Other Data in 2011**

- 1 Performance Indicators: A strengthened and sustainably financed marine protected area system; Increased productivity and improved functioning of marine ecosystems to improve livelihoods of local communities; Increased funding flows from external sources to support Program activities.

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**PROGRAM: MINISTERIAL SERVICES**

**Program Objectives:**

To assist the Minister for Environment and Conservation in the performance of his ministerial duties.

**Program Description:**

Provision of administrative and support services to the Minister for Environment and Conservation. The program consists of one activity, the expenditures and other data of which are as follows:

**ACTIVITY MINISTER'S SUPPORT SERVICES (245-2701-4-101)**

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
121 Travel and Subsistence Expenses	185.0	400.0	250.0
123 Office Materials and Supplies	24.2	10.0	10.0
124 Operational Materials and Supplies	25.0	10.0	10.0
125 Transport and Fuel	15.0	10.0	10.0
135 Other Operational Expenses	15.0	20.0	20.0
144 Grants to Individuals and Non-Profit Organisations	35.0		
<b>TOTAL</b>	<b>299.2</b>	<b>450.0</b>	<b>300.0</b>

**B. Other Data in 2011**

- 1 Vehicles: 1 unit maintained by department.
- 2 Performance Indicators: To be provided in January 2011 or in the first quarter budget review for the purpose of reporting and monitoring.

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**PROGRAM: POLICY CO-ORDINATION AND EVALUATION**

**Program Objectives:**

To develop and facilitate the implementation of Government policy, in particular emphasising the Environmentally Sustainable Economic Growth initiative; and To monitor and report on progress towards achieving Environmentally Sustainable Economic Growth. To provide advice and assistance to the Minister and Department Secretary in implementing the Government's policies relating to the environment.

**Program Description:**

Provision of services including development, analysis and evaluation of Multilateral Environmental Agreements (MEAs) and linking to design of national policies and programs consistent with the Department's Strategic and Corporate Direction. Update and evaluate Environmental Information and prepare regular reports on the State of the Environment (SOE). This program consists of three activities, the expenditure and other data are as follows.

**ACTIVITY OFFICE OF DEPUTY SECRETARY - POLICY DESIGN, CO-ORDINATION & (245-2701-5-101)**

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances		486.4	620.9
114 Leave Fares	34.2		
121 Travel and Subsistence Expenses	225.0	50.0	20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	71.4	68.3	71.0
<b>TOTAL</b>	<b>330.6</b>	<b>604.7</b>	<b>711.9</b>

**B. Other Data in 2011**

- 1 Staffing 15: SOS - D/Secretary - Policy 1, Managers 6, Administration 2, Technical Officers 6
- 2 VEHICLE: 2 units
- 3 Performance Indicators: Coordinate all activities of the two divisions and to ensure compliance with all relevant laws and regulations including the General Orders. The Deputy Secretary is also responsible for supporting the Secretary with high level engagement with the Government at Ministerial and senior bureaucratic levels.

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ACTIVITY ENVIRONMENT INFORMATION & SCIENCE (245-2701-5-102)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
121 Travel and Subsistence Expenses		25.0	10.0
126 Administrative Consultancy Fees	50.0		
<b>TOTAL</b>	<b>50.0</b>	<b>25.0</b>	<b>10.0</b>

**B. Other Data in 2011**

- 1 Performance Indicators To develop, collate and manage key national scientific and technical information necessary to report on progress in achieving environmental sustainability, in particular focusing on the Millenium Development Goal indicators.

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ACTIVITY POLICY AND INTERNATIONAL (245-2701-5-103)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
121 Travel and Subsistence Expenses		25.0	10.0
<b>TOTAL</b>		<b>25.0</b>	<b>10.0</b>

**B. Other Data in 2011**

- 1 Performance Indicators: To ensure development of appropriate policies and programs to manage environmental values of air, water, land, and biodiversity. To ensure development of necessary policy measures as outlined in the numerous multilateral agreements that deal with the environment values.