

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

	Description	Actual	Appropriation	
		2010	2011	2012
MAIN PROGRAM	ENVIRONMENT PROTECTION AND CONSERVATION	12,008.2	9,503.5	10,806.6
	SERVICES			
PROGRAM	GENERAL ADMINISTRATION	8,469.3	5,671.6	4,923.7
ACTIVITY	Office Of The Secretary	1,470.1	1,377.0	1,466.1
ACTIVITY	Internal Audit & Integrity	51.2	52.0	124.6
ACTIVITY	Corporate Services Division	6,948.1	4,242.6	3,333.0
PROGRAM	ENVIRONMENT PROTECTION & POLLUTION	503.3	1,585.3	3,362.3
	CONTROL			
ACTIVITY	Office Of Executive Director - Environment Protection	375.3	1,565.3	1,772.3
ACTIVITY	Industry Services	98.0	10.0	300.0
ACTIVITY	Regulatory Services	30.0	10.0	590.0
ACTIVITY	Png Lng Support			700.0
PROGRAM	NATURE CONSERVATION & WILDLIFE	549.5	1,214.7	1,224.5
	PROTECTION SERVICES			
ACTIVITY	Office Of Deputy Secretary - Sustainable Environment Programs	499.5	1,194.7	1,219.5
ACTIVITY	Terrestrial Ecosystem Management	25.0	10.0	
ACTIVITY	Marine Ecosystem Management	25.0	10.0	5.0
PROGRAM	MINISTERIAL SERVICES	462.9	300.0	200.0
ACTIVITY	Minister'S Support Services	462.9	300.0	200.0
PROGRAM	POLICY CO-ORDINATION AND EVALUATION	2,023.2	731.9	1,096.1
ACTIVITY	Office Of Deputy Secretary - Policy Design, Co -Ordination & Monitoring	109.7	711.9	941.1
ACTIVITY	Environment Information & Science	25.0	10.0	150.0
ACTIVITY	Policy And International	25.0	10.0	5.0
ACTIVITY	Climate Change & Development	1,863.5		
GRAND TOTAL		12,008.3	9,503.5	10,806.6

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
CURRENT EXPENDITURE	11,087.4	9,425.5	10,406.6
Personal Emoluments	4,686.6	4,675.8	5,037.0
111 Salaries and Allowances	3,914.5	4,314.5	4,687.0
112 Wages	334.3	98.8	
113 Overtime	72.8	50.0	50.0
114 Leave Fares	365.0	212.5	300.0
Goods and Other Services	6,172.9	4,412.2	4,859.6
121 Travel and Subsistence Expenses	2,278.2	742.0	1,250.0
122 Utilities	1,433.5	1,600.0	1,010.0
123 Office Materials and Supplies	118.8	130.0	70.0
124 Operational Materials and Supplies	191.4	130.0	120.0
125 Transport and Fuel	337.3	230.0	150.0
126 Administrative Consultancy Fees	635.1	880.2	690.0
128 Routine Maintenance Expenses	454.1	200.0	400.0
135 Other Operational Expenses	704.5	450.0	1,119.6
136 Training	20.0	50.0	50.0
Current Transfers	227.9	337.5	510.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	227.9	337.5	510.0
CAPITAL EXPENDITURE	920.9	78.0	400.0
Capital Formation	920.9	78.0	400.0
221 Office Furniture and Equipment	264.2	78.0	200.0
222 Purchase of Vehicles	540.7		200.0
225 Construction, Renovation and Improvement	116.0		
TOTAL	12,008.3	9,503.5	10,806.6

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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	
	2010	2011	2012
111 Salaries and Allowances	1,153.6	587.3	744.8
121 Travel and Subsistence Expenses	268.9	320.0	210.0
126 Administrative Consultancy Fees		400.0	400.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	47.6	69.7	111.3
TOTAL	1,470.1	1,377.0	1,466.1

B. Other Data in 2012

- 1 Staffing: 12 SOS - Secretary 1, Administration 10, 1 Vacancy.
- 2 Vehicles: 3 Units.
- 3 Performance Indicators: 1.Engage technical assistance to review Legal and Financial arrangements and Human Resource Management for Authority creation.
2.Engage technical assistance to review and improve communication strategies including information Technology & Communication and World Environment features. 3.Engage technical assistance to provide advise on strengthening Finance and Human Resource Management.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
121 Travel and Subsistence Expenses	17.0	22.0	115.0
135 Other Operational Expenses	34.2	30.0	9.6
TOTAL	51.2	52.0	124.6

B. Other Data in 2012

- 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	
	2010	2011	2012
111 Salaries and Allowances	2,139.8	630.0	785.9
112 Wages	20.4	15.2	
113 Overtime	49.8	50.0	50.0
114 Leave Fares	345.2	212.5	300.0
121 Travel and Subsistence Expenses	349.6	30.0	20.0
122 Utilities	1,413.5	1,600.0	1,010.0
123 Office Materials and Supplies	93.8	120.0	70.0
124 Operational Materials and Supplies	146.4	120.0	70.0
125 Transport and Fuel	269.3	220.0	150.0
126 Administrative Consultancy Fees	635.1	480.2	100.0
128 Routine Maintenance Expenses	454.1	200.0	400.0
135 Other Operational Expenses	466.9	400.0	70.0
136 Training	20.0	50.0	50.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	106.4	36.7	57.1
221 Office Furniture and Equipment	121.8	78.0	200.0
222 Purchase of Vehicles	200.0		
225 Construction, Renovation and Improvement	116.0		
TOTAL	6,948.1	4,242.6	3,333.0

B. Other Data in 2012

- 1 Staffing: SOS 24 : Managerials 4, Technical Officers 9, Driver 1, Administration 7 and 3 vacancies to be filled in 2012.
- 2 Casuals: 3.
- 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	
	2010	2011	2012
111 Salaries and Allowances	281.5	1,454.7	1,384.7
121 Travel and Subsistence Expenses	88.0	20.0	200.0
135 Other Operational Expenses			60.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	5.8	90.6	127.6
TOTAL	375.3	1,565.3	1,772.3

B. Other Data in 2012

- 1 Staffing: SOS 32- Executive Director 1, Managers 6, Scientists 11, Scientific Officers 9, Administration 5 and 13 vacant position.
- 2 Vehicles: 2 Unit.
- 3 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	
	2010	2011	2012
121 Travel and Subsistence Expenses	98.0	10.0	120.0
124 Operational Materials and Supplies			50.0
135 Other Operational Expenses			130.0
TOTAL	98.0	10.0	300.0

B. Other Data in 2012

- 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	
	2010	2011	2012
121 Travel and Subsistence Expenses	30.0	10.0	200.0
126 Administrative Consultancy Fees			190.0
222 Purchase of Vehicles			200.0
TOTAL	30.0	10.0	590.0

B. Other Data in 2012

- 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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ACTIVITY PNG LNG SUPPORT (245-2701-2-104)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
135 Other Operational Expenses			700.0
TOTAL			700.0

B. Other Data in 2012

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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	
	2010	2011	2012
111 Salaries and Allowances	320.0	1,021.6	1,033.8
112 Wages	97.7	83.6	
121 Travel and Subsistence Expenses	50.0	20.0	70.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	31.8	69.5	115.7
TOTAL	499.5	1,194.7	1,219.5

B. Other Data in 2012

- 1 Staffing: SOS 27- Deputy Secretary 1, Managers 6, Program Officers 11 Rangers 5, Administration 2 and 2 Vacancies.
- 2 Vehicles: 2 Units.
- 3 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	
	2010	2011	2012
121 Travel and Subsistance Expenses	25.0	10.0	
TOTAL	25.0	10.0	

B. Other Data in 2012

- 1 Performance Indicators: * Streghtened 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	
	2010	2011	2012
121 Travel and Subsistence Expenses	25.0	10.0	5.0
TOTAL	25.0	10.0	5.0

B. Other Data in 2012

- 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	
	2010	2011	2012
121 Travel and Subsistence Expenses	372.9	250.0	200.0
123 Office Materials and Supplies	15.0	10.0	
124 Operational Materials and Supplies	25.0	10.0	
125 Transport and Fuel	15.0	10.0	
135 Other Operational Expenses	35.0	20.0	
TOTAL	462.9	300.0	200.0

B. Other Data in 2012

- 1 Vehicles: 1 unit maintained by department.
- 2 Performance Indicators: To be provided in January 2012 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	
	2010	2011	2012
111 Salaries and Allowances	19.5	620.9	737.8
121 Travel and Subsistence Expenses	53.8	20.0	105.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	36.3	71.0	98.3
TOTAL	109.7	711.9	941.1

B. Other Data in 2012

- 1 Staffing: SOS 14- D/Secretary - Policy 1, Managers 6, Administration 1, Technical Officers 6.
- 2 VEHICLE: 3 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	
	2010	2011	2012
121 Travel and Subsistance Expenses	25.0	10.0	
135 Other Operational Expenses			150.0
TOTAL	25.0	10.0	150.0

B. Other Data in 2012

- 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	
	2010	2011	2012
121 Travel and Subsistence Expenses	25.0	10.0	5.0
TOTAL	25.0	10.0	5.0

B. Other Data in 2012

- 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.

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ACTIVITY CLIMATE CHANGE & DEVELOPMENT (245-2701-5-104)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
112 Wages	216.2		
113 Overtime	23.0		
114 Leave Fares	19.8		
121 Travel and Subsistance Expenses	850.0		
122 Utilities	20.0		
123 Office Materials and Supplies	10.0		
124 Operational Materials and Supplies	20.0		
125 Transport and Fuel	53.0		
135 Other Operational Expenses	168.4		
221 Office Furniture and Equipment	142.4		
222 Purchase of Vehicles	340.7		
TOTAL	1,863.5		

B. Other Data in 2012