

ANNUAL REPORT – FINANCE/ADMIN. DEPARTMENT

The Finance and Admin department comprising of Finance, HR, Procurement, Admin, and fleet/logistics units provides supportive roles to the other technical departments of the Agency in a bid to achieve the mandate of the Agency.

Objectives

To enhance EPA-SL Board Operations, recruit and improve the capacity of staff of the Agency to effectively manage and deliver quality services.

To enhance administrative processes and procedures for effective and efficient operation of the agency, programs, and activities

Strategic Leadership

The Executive Chairman provided leadership in senior management meetings with discussions documented. Also, he provided leadership in the preparation of the FY2022 strategic plan and budget estimate. Budget committee meetings were held, estimates prepared, and submitted to the Ministry of Finance.

Fiduciary Management

Procurement of goods and services was authorized by the Executive Chairman in line with the approved FY2021 procurement plan. Procurement and Evaluation committee meetings were held and decisions were taken for the procurement of goods and services. Standard forms in line with the NPPA Act were used. Minutes of all committee meetings are available.

The FY2020 Financial Statements have been audited and an unqualified opinion expressed. The signed copies together with the management report are available. Issues raised from previous audit reports have been adequately resolved.

Strategic Planning

The FY2022 Strategic plan and budget were prepared and submitted to the Ministry of Finance. The Agency attended the bilateral budget discussions with non-state actors and the Ministry of Finance and approval was sought for the FY2022 strategic plan and budget. Also, the Agency attended the budget hearings in Parliament on the review of recurrent and development estimates for FY 2020, 2021, and 2022 on the 3rd December 2021.

Output 7.1: Office accommodation secured and fully functional Environment Protection Agency

General maintenance and repair of the building, furniture, and other office equipment were met to ensure that we have a conducive working environment. Also, additional furniture and equipment were provided for staff.

Output 7.4: Improved general level of staff performance with the support of new skills and general improvement in service delivery across our intervention areas.

Based on the approved 2021 budget, general operating and administrative expenses such as fuel, utility, building/vehicle/equipment maintenance, stationery, toiletries security services among others were met.

During the period under review, the Agency recruited the following staff as listed below:

Designation	No. of Staff
Janitors/Cleaners	3
Trainees/Interns	9
Admin./Finance Officer	1
Public Relation and Intersectoral Collaboration Officer	1
Geographic Information System	1
Assistant Deputy Director- Environmental Health and Safety	1
Admin/ Assistant	1
Drivers	2
Procurement Officer	1
TOTAL NO. OF STAFF WHO WERE EMPLOYED	20

The Agency has total staff strength of 132 under the following categories – Administrative, Professional/Technical, Support, contract, and trainees/interns.

Also, eight (8 staff) were promoted – 1 Deputy Director – Natural Resources Management, 2 Assistant Directors for Adaptation and Mitigation – Climate Change Secretariat, 2 Managers (Makeni & Kenema), 1 Senior Administrative Officer, 2 Officers for IEC and Procurement.

The 2020 Financial Statements of the Agency were prepared and submitted to the Audit Service – Sierra Leone in March 2021 as required by law. The audit fees were fixed, exercise conducted and an unqualified opinion expressed.

The FY2022 procurement plan was prepared and submitted together with the FY2022 budget estimate to the Ministry of Finance.

During the period under review, the Agency presented farewell gifts to five (5) staff that left the Agency in line with our Caring and Sharing Policy.

The HR unit in collaboration with Thinking Pink Foundation conducted sensitization and screening on breast cancer

The Agency's assets are insured and installations of GPS in the vehicles have been accomplished.

Half-yearly physical verification and labeling of assets were conducted.

The Agency received two vehicles from UNDP and FAO. Also, the Agency procured one for the Executive Chairman. The vehicle is already at the port.

Sources of Revenue

The undermentioned are the revenue-generating sources of the Agency for 2021.

	2021
1	EIA Licensing fees
2	EIA Monitoring fees
3	Screening and Application Fees
4	Ground Truthing fees
5	Others- Fines, Permits, Registration fees from Consultants, Public Disclosure, etc.
6	Donor-funded projects by partners such as UNDP, UNEP, MAVA Foundation, etc.

For the period under review, the Agency projected revenue to the tune of Le43,297,000,000 (Forty-Three Billion, Two Hundred and Ninety-Seven Million Leones only) to be generated from the sources mentioned above to fund the FY2021 activities including Environmental management expenses, Monitoring of proponents, salaries/allowances and general operations among others. Out of this projection, 80% has been generated so far as more efforts are been made to aggressively generate revenue before the end of December 2021. Monies collected are not exclusively retained by the Agency but rather directly paid into the Treasury Single Account and transferred to the Agency's Disbursement Account. Between January to 15th March 2021 80% was transferred, and from 16th March to date, the revised distribution formula of 90% transferred by the government to the Agency's disbursement account for utilization towards environmental activities and administrative expenses in line with the mandate of the Agency.

Challenges

- Maintenance costs for most of the Agency's vehicles are high because they have exceeded their useful lives.

- Delay in getting a response from the Sierra Leone Road Transport Authority (SLRSA) and the Ministry of Finance on the proposed disposal of vehicles and bikes.
- Untimely availability of funds for the implementation of activities largely due to low revenue generation.

Recommendations

- Identification of possible new funding sources to boost the revenues as the agency is not subvented by the Government.
- The Agency is to be supported with new vehicles for effective monitoring exercises, especially in the regions.
- Disposal process of vehicles & motorcycles to be expedited