



# **PRESTEA HUNI-VALLEY MUNICIPAL ASSEMBLY**

## **REVENUE IMPROVEMENT ACTION PLAN FOR 2022**

## **ESTABLISHMENT OF THE DISTRICT**

The Prestea Huni-Valley Municipal Assembly (PHMA) was carved out of the then WWDA in 2008 by Legislative Instrument (L.I.) 1840 and was elevated to Municipal status in 2017 by LI 2286. The Administrative Capital of the Municipality is Bogoso.

There are about 175 settlements, 30% of the Settlement are Urban and the 70% Rural.

### **Administrative**

- ❖ 1 Urban Councils (Prestea Urban Council)
- ❖ 6 Zonal Councils (Bogoso, Aboso, Huni Valley - Damang, Beppoh, Awudua and Bondaye)
- ❖ 32 Elected Assembly Members and 14 Government Appointees.
- ❖ Member of Parliament and
- ❖ A Municipal Chief Executive

### **Boundaries**

Prestea Huni- Valley Municipal Assembly shares boundaries with Wassa Amenfi East to the North, Wassa Amenfi West and Wassa Amenfi Central Districts to the West, Nzema East Municipal to the South West, and Tarkwa Nsuaem Municipality to the South, Wassa East Districts to the East and to the North East by Twifo-Atti-Mokwa District in the Central Region.

## **Location and Area**

Prestea Huni-Valley Municipal Assembly is located in the South Eastern part of Western Region. Prestea Huni-Valley Municipal has a land area of approximately 1,376 square km. This constitutes about Seven percent (7%) of the land area of the region.

## **Population**

According to 2010 Population and Housing Census, the Prestea Huni-Valley Municipality had a population of 159,304. The 2021 projected Population of the Municipality is 216,640 and it is projected to reach 221,406 by 2022. Female Population is 50.8 percent of the total population (110,053) as against 49.2 percent of Male (106,586).

## **Vision**

Vision Statement; to become a high-income Assembly that Provides Equal Opportunities, Wealth and State of the Art Facilities and Services that meet the needs and aspirations of the citizenry.

## **Mission**

The Prestea Huni-Valley Municipal Assembly exists to improve the standard of living of the people through the provision of socio-economic services in partnership with other stakeholders.

## **Goals**

Accountability, Client-oriented, Equity, Integrity, Innovativeness, and Transparency.

## **CORE FUNCTIONS**

Some of the Core Functions of the Prestea Huni-Valley Municipal Assembly based on the Local Governance Act 2016, Act 936 are as follows:

- ❖ Be responsible for the overall development of the Municipality;
- ❖ Formulate and execute plans, programmes and strategies for effective mobilization and utilization of the resources necessary for the overall development of the municipality;
- ❖ Promote and support productive activity and social development in the municipality and remove all obstacles to imitative and development;
- ❖ Initiate programmes for the development of basic infrastructure and to provide works and services in the municipality;
- ❖ Be responsible for the development, improvement and management of human settlements and the environment in the municipality.

## Revenue Performance -IGF Only

ITEM	2019		2020		2021		% Perf. As At Jul. 2021
	Budget	Actual	Actual	Budget	Budget	Actual	
Property Rates	727,700.00	515,772.66	755,220.00	594,011.51	800,000.00	295,206.69	36.90
Basic Rates	3,500.00	2,426.00	4,000.00	3,177.00	10,000.00	3,122.00	31.22
Fees	218,600.00	271,936.00	267,200.00	299,847.13	513,400.00	404,130.44	78.49
Fines	2,650.00	4,432.00	4,200.00	470.00	4,700.00	4,695.00	111.79
Licenses	603,350.00	439,923.00	597,500.00	455,266.08	842,950.00	801,737.71	95.11
Lands	233,000.00	176,760.62	87,550.00	103,749.00	129,950.00	70,218.45	54.03
Rents	33,500.00	23,757.00	35,500.00	21,959.00	47,500.00	36,385.80	76.60
Investment	-	-	-	-	20,000.00	-	-
Miscellaneous	3,700.00	2,870.96	6,350.00	3,117.00	-	-	-
<b>Total - IGF Local</b>	<b>1,826,000.00</b>	<b>1,437,878.24</b>	<b>1,757,520.00</b>	<b>1,481,596.72.72</b>	<b>2,368,500.00</b>	<b>1,615,496.09</b>	<b>68.16</b>
Stool Lands Royalties	380,000.00	640,426.00	1,450,000.00	1,483,247.00	600,000.00	286,736.00	47.79
M.D.F	3,850,000.00	3,099,716.00	3,446,530.00	2,795,151.00	3,000,000.00	3,489,313.27	116.31
<b>Grand Total (IGF + Royalties +MDF)</b>	<b>6,056,000.00</b>	<b>5,178,020.24</b>	<b>6,654,050.00</b>	<b>5,752,706.72</b>	<b>5,968,500.00</b>	<b>5,391,545.36</b>	<b>90.31</b>

**2022-2025 REVENUE PROJECTIONS**

ITEM	2021		2022	2023	2024	2025
	Budget	Actual as at July	Projection	Projection	Projection	Projection
Property Rate	800,000.00	295,206.69	820,000.00	902,000.00	910,200.00	1,001,220.00
Others (Basic Rate)	10,000.00	3,122.00	10,000.00	11,000.00	11,100.00	12,210.00
Fees	513,400.00	404,130.44	569,900.00	626,890.00	632,589.00	695,847.90
Fines	4,700.00	4,695.00	5,700.00	6,270.00	6,327.00	6,959.70
Licence	842,950.00	801,737.71	872,950.00	960,245.00	968,974.50	1,065,871.95
Land	129,950.00	70,218.45	141,450.00	155,595.00	157,009.50	172,710.45
Rent	47,500.00	36,385.80	60,000.00	66,000.00	66,600.00	73,260.00
Investment	20,000.00	0.00	20,000.00	22,000.00	22,200.00	24,420.00
Miscellaneous	500.00	0.00	0.00	0.00	0.00	0.00
<b>Total –IGF Local</b>	<b>2,370,000.00</b>	<b>1,615,496.09</b>	<b>2,500,000.00</b>	<b>2,750,000.00</b>	<b>2,775,000.00</b>	<b>3,052,500.00</b>
Stool Lands Royalties	600,000.00	286,736.00	600,000.00	660,000.00	666,000.00	732,600.00
M. D. F	3,000,000.00	2,064,895.27	3,850,000.00	4,235,000.00	4,273,500.00	4,700,850.00
<b>Grand Total</b>	<b>5,970,000.00</b>	<b>3,967,127.36</b>	<b>6,950,000.00</b>	<b>7,645,000.00</b>	<b>7,714,500.00</b>	<b>8,485,950.00</b>

**OBJECTIVE**

Objective of 2022 Revenue Improvement Action Plan is to Increase Total IGF Revenue by 5.3% thus; GH¢2,500,000.00.

S/N	Revenue Heads	Objective	Activities	Expected Output	Implementation Strategies	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Implementing Offices/Officers	Estimated Cost GH¢	Funding Source
1	Rates: Property Rate	To increase the property rate collection by 2.5%	Continue with Street Naming and Property Addressing	To help improve property rate revenue	Using dLREV App					Budget Unit and Revenue Head	4,000.00	IGF
			Ensure smooth roll out of the dLREV software for billing, distribution and tracking of payment		Orienting them on Proper House Numbering system				HR, Revenue, Planning Works and Budget Unit	4,500.00	IGF	
			Update Assembly's Database for Planning and Budgeting and on businesses		Using dLREV App				Works, Planning, Budget and Revenue Head	3,500.00	IGF	
2	Lands: Building Permit	To increase permit by 20.8%	Implementation new property valuation roll	To improve Revenue from lands	Regular Inspection of Building Sites					MCE, MCD, MFO, MBA, Procurement Officer and Revenue Head	22,500.00	IGF

			To organize Seminar for Chiefs, Opinion Leaders and the Media and Information Centre Operators on their Role in revenue Mobilization						MFO, MBA and Revenue Head	5,000.00	IGF	
3	Licences: Artisans	To increase License by 3.4%	Apply necessary sanctions where applicable to Revenue Collectors and defaulters	To help improve the Assembly's Internally Generated Revenue					MCE, MCD MFO, MBA and Revenue Head	2,000.00	IGF	
			Organize Public Budget hearings and Social Accountability fora to involve individuals and corporations in the budgeting and Implementation Processes		Visit Radio Stations, Church, Mosque and lorry parks					MCE, MCD , PM, PRO, MBA, MFO & MIS	5,000.00	IGF



			Meeting with Corporate Organizations & Other Identifiable Group		Regular Inspection and visit to Business owners					MCE, MCD, Councils Chairpersons, MFO, City Guards and Revenue Head	10,000.00	IGF
4	Fees and Fines	To increase Fees and fines by 10%	Gazette the 2022 Fee-Fixing and Rate Impost Resolutions and the Assembly By-Laws	To Improve Revenue from fees	Regular community engagement and enforcement					MCE, MBA, MFO	7,500.00	IGF
			Engagement with stakeholders and the general public on their duties and obligations in tax payment and Public Financial Management/ Accountability		Regular community engagement and enforcement				MCE, MCD, PM, PRO, MBA, MFO & MIS	10,000.00	IGF	