

APPROVAL STATEMENT

THE 2023 DISTRICT REVENUE IMPROVEMENT ACTION PLAN WAS LAID BEFORE THE GENERAL ASSEMBLY AT A MEETING HELD AT THE DISTRICT ASSEMBLY CONFERENCE HALL, NKRAANKWANTA ON THURSDAY 27TH OCTOBER, 2022

FOR APPROVAL

THE GENERAL ASSEMBLY UNANIMOUSLY APPROVED THE 2022 REVENUE IMPROVEMENT ACTION PLAN FOR IMPLIMENTATION

HON. KOFI YEBOAH DORKYITHEY

(PRESIDING MEMBER)

PLN. IDDRISU MAHAMA

(DISTRICT CO-ORDINATING DIRECTOR)



**DORMAA WEST
DISTRICT ASSEMBLY**

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*Kindly quote this number and date on all
correspondence*

My Ref. No: DWDA.06/10/02

Your Ref. No:

Date : 08/11/ 2022.

SUBMISSION OF REVENUE IMPROVEMENT ACTION PLAN FOR 2023

I submit herewith, the copy of Revenue Improvement Action Plan for Dormaa West District Assembly for 2023 as per attached.

This is for your information and necessary action.

Thank you.

**PLN. IDDRISU MAHAMA
(AG. DISTRICT CO-ORDINATING DIRECTOR)
for: DISTRICT CHIEF EXECUTIVE**

**HON. REGIONAL MINISTER
BONO REGIONAL CO – ORDINATING COUNCIL
SUNYANI**



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DORMAA WEST DISTRICT ASSEMBLY

REVENUE IMPROVEMENT ACTION PLAN FOR 2023

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1.0 INTRODUCTION

Revenues are benchmark for the implementation of plans and programs of all Metropolitan, Municipal and District Assemblies. In order for the Dormaa West District Assembly to be able to carry out its mandate of ensuring the overall development of the District, the Local Governance Act 2016, Act 936 that establishes the Assembly as the rating authority also mandates it to formulate and execute plans, programs and strategies for the effective mobilization of the resources for the overall development of the District. It is in this respect that the Dormaa West District Assembly has put together a plan to improve upon its revenue in the 2023 fiscal year.

VISION

The vision of Dormaa West District Assembly is to improved standard of living for all the citizenry.

MISSION

The Dormaa West District Assembly exists to improve upon the living standard of the people through effective co-ordination of the Assembly's socio-economic activities and the creation of an enabling environment for private sector development in relation to effective management of all available resources.

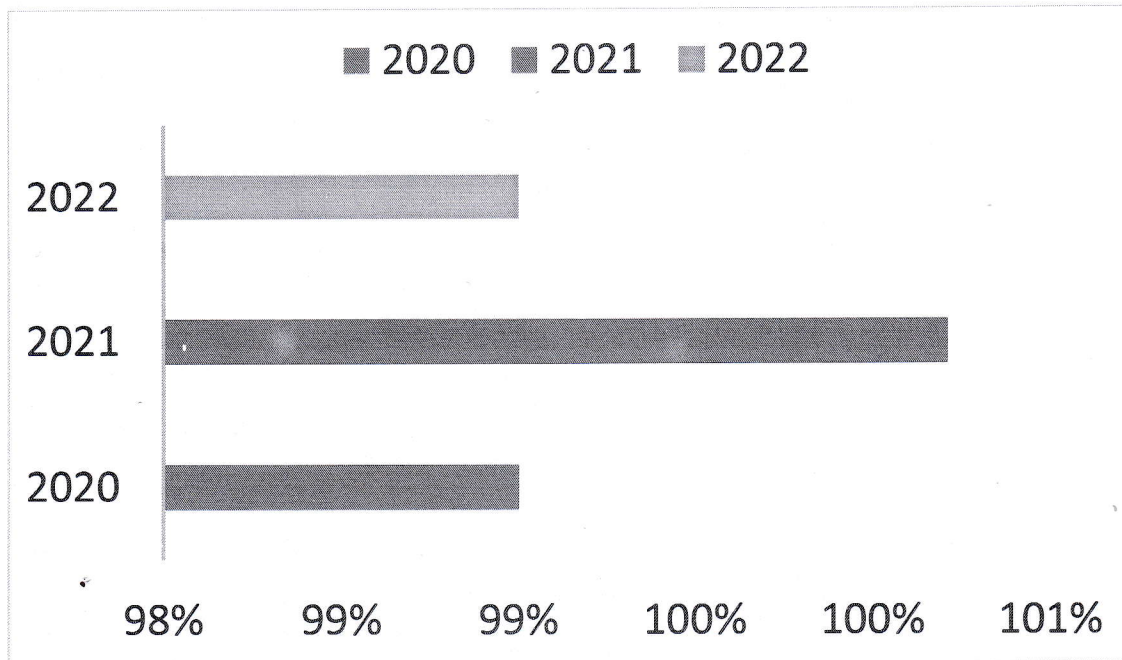
OBJECTIVES

To ensure that 100% of the projected IGF revenue of GHC 627,620.00 is mobilized by 31st December 2023.

To ensure that up to 20% of the IGF revenue that will be mobilize is spent on physical projects that will benefit the citizenry

The table below shows the Internally Generated Funds Mobilized in Dormaa West District Assembly from 2020 to 2022

Item	2020		% RECOVERY		2021		% RECOVERY		2022		% RECOVERY	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Rates	55,957.11	43,206.92	77%	43,299.06	57,870.00	43,299.06	75%	56,170.00	18,806.00	33%	18,806.00	33%
Fee	116,888.28	81,674.05	70%	51,495.00	118,700.00	51,495.00	43%	144,900.00	125,563.00	87%	125,563.00	87%
Fines	3,200.00	1,240.00	39%	6,940.00	5,200.00	6,940.00	133%	8,000.00	9,365.00	117%	9,365.00	117%
Licenses	45,915.74	37,092.00	81%	33,305.00	51,250.00	33,305.00	65%	50,630.00	33,729.00	67%	33,729.00	67%
Land	157,208.82	211,187.43	134%	257,457.54	162,000.00	257,457.54	159%	356,320.00	618,336.41	174%	618,336.41	174%
Rent	5,042.00	4,022.00	80%	4,980.00	2,900.00	4,980.00	172%	3,400.00	5,811.95	171%	5,811.95	171%
Investment	0.00	0.00	0%	0.00	200.00	0.00	0%	200.00	5.16	3%	5.16	3%
Miscellaneous	800.00	1,139.89	142%	1,965.45	500.00	1,965.45	393%	0.00	100.19	100%	100.19	100%
Grand Total	385,012.00	379,562.29	99%	399,442.05	398,620.00	399,442.05	100.21%	818,620.00	811,716.71	99%	811,716.71	99%



From the graph above, the revenue performance of the Assembly increased from 99% in 2020 to 100.21% in 2021 and declined to 99% in 2022. For the past three years, with 2021 being the best performing year. Therefore, necessary actions will have to be taken if we want to achieve more than 100% target set for 2023.

The 2023 Projections are as follows

ITEMS	PROJECTIONS	REMARKS
Rate	58,870.00	
Fees	153,900.00	
Fines	10,200.00	
Licenses	73,050.00	
Land	75,000.00	
Rent	6,400.00	
Investment	200.00	
Miscellaneous	0.00	
Royalty	250,000.00	
TOTAL	<u>627,620.00</u>	

3.0 ESTABLISHED WEAKNESS IN THE DISTRICT ASSEMBLY REVENUE MOBILIZATION

4.1 RATES

- Inadequate data on landed properties.
- Interference of traditional/opinion leaders in the collection of basic rates.

Lands

- Non processing of building permit by developers due to non-cooperation from the traditional council

Fees/Fines

- Traders reluctant to pay due to Inadequate facilities-electricity, urinals, public place of convenience, public lighting system, litter bins.
- Inadequate means of transport for revenue collectors

Licences

- Non-prosecution of defaulters

Rent

- Non- payment of rent by some staff of the District Assembly for occupying bungalow and quarter
- Unsatisfactory services delivery

Investment

- Absence of investment projects

5.0 Internal and External (SWOT) Situation of the District

The SWOT analysis of the Dormaa West District Assembly has been summarized and presented in the Table below

SWOT Analysis

STRENGTHS	WEAKNESS	OPPORTUNITIES	THREATS
High ratable population	Unreliable data	Availability of natural Resources	Low remuneration of Revenue staff
Availability of Revenue staff	Weak capacity of revenue staff	Existence of physical infrastructure	Unwillingness of rate Payers to pay
Existence of Assembly Byelaws	Inadequate logistics and public education	Existence of Government's legal instrument	Public reaction towards Increase in rates and introduction of new rates
Availability of Revenue Database	Low revenue base	Increase in local businesses	Existence of other Government Revenue Agencies
Availability of Revenue Sources	Low morale of revenue staff	Motivation	Land tenure system for Long term investment
Rate payers willing to pay	Revenue leakage	Digitization of revenue collection	Network and power fluctuation

**ACTION PLAN FOR IMPROVING REVENUE MOBILISATION IN DORMAA WEST DISTRICT ASSEMBLY
REVENUE MOBILISATION ACTION PLAN FROM JANUARY TO DECEMBER 2023**

FOCUS AREA	ACTIVITIES TO BE UNDERTAKEN TO IMPROVE REVENUE	OBJECTIVE	EXPECTED OUTCOME	EXPECTED COST GH¢	FOCAL PERSONS	TIME FRAME			
						1 ST QTR	2 ND QTR	3 RD QTR	4 TH QTR
1. Update and Digitization of revenue database	To create credible and verifiable database and Liaise with GIZ for inclusion in the revenue software	1.To increase revenue 2.To make collection of revenue easy and effective	Data on revenue items available	5,500.00	1.DFO 2.DBA 3.DFO 4.REVENUE Head 5. PPD Head	X	X	X	X
2. Intensify public education and sensitization	An hourly weekly air time on Osikani and Nsoroma fm	1. To make collection of revenue easy and effective 2.To increase revenue	Citizens education on purpose of revenue mobilization	4,200.00	1.DFO 2.DBA 3..REVENUE Head 4. PPD Head	X	X	X	X
3. Prosecution of Defaulters	Prosecute all the Rate defaulters at the magistrate court at Dormaa	To reduce revenue linkages	Deterrence for other payers not to default Rate	550.00	1 DBA 2 DFO 3 NCCE 4 Revenue Head	X	X	X	X
4. Monitoring Area Council and Revenue collectors	Quarterly monitoring of Area Council Revenue collectors	1.To increase revenue 2.to make collection of revenue very easy and effective	To achieve their respective task assign them	1,100.00	1. DBA 2. DFO 3. Revenue Head 4. DIA	X	X	X	X
5. Develop Capacity of the District towards effective revenue mobilization	I. Training of Area Council staff/Revenue collectors on Rate education II. Recruitment of more revenue collectors	To build capacities of the sub-district staff and revenue collectors in other to increase revenue	Area Council staff trained on effective revenue mobilization	3,050.00	1. DBA 2. DFO 3. Internal Auditor 4. Revenue Head	X		X	X
6. Provide inputs for revenue mobilization	I. Procurement of uniform, raincoat and ID,S for revenue collectors. II. Supply regularly value books.	To improve upon revenue, mobilize for the District Assembly	Revenue Improved by 20%	1,100.00	1. DCD 2.Procurement Officer	X	X	X	X
7. Engaging rate payers and others stakeholders on fee-fixing resolution and Gazetting	Gazette of fee-fixing by the end of the year 2023.	Enforce Assembly bye laws on rate defaulters	Fees were agreed after stakeholders meetings	25,000.00	1.DBA 2.Revenue Head 3 DFO 4 DIA			X	

FOCUS AREA	ACTIVITIES TO BE UNDERTAKEN TO IMPROVE REVENUE	OBJECTIVE	EXPECTED OUTCOME	EXPECTED COST GH¢	FOCAL PERSONS	TIME FRAME			
						1 ST QTR	2 ND QTR	3 RD QTR	4 TH QTR
8. Set Revenue Targets for Revenue Collectors and Area Councils	Monthly revenue targets set for commission/non-commission collectors and Area councils	To Motivate and promote General Commitment of Revenue Collectors To increase revenue mobilization	District Assembly achieved its revenue targets of revenue collection	350.00	1. Revenue Head 2 DFO 3. DBA	X	X	X	X
9. Publication of 2019 FFR	Publish and/or announce 2019 Fee-Fixing Resolution of the Assembly on radio and all Area council notice boards and public places and gazette the document.	Effective rate payment compliance and clients cooperation in revenue mobilization	Assembly Fee-Fixing Resolution published on notice boards public places and gazette	250.00	Revenue Head, Head, FM stations, Assembly members, F&A Sub-committee			X	
10. To improve IGF from 99% -100 %	Tasks force to mobilized revenue at the various collection areas	To maximize revenue	Revenue task force was established and operational to mobilize revenue	3,100.00	1. Revenue Head 2. Security Forces and Guards	X	X	X	X
TOTAL				44,200.00					

7.0 REVENUE ADMINISTRATION STRATEGY

1. Intensify public education on revenue mobilization
2. Training of revenue collectors on new techniques in collecting revenue
3. Provide means of transport for revenue mobilization/ supervision/ monitoring
4. Setting targets for revenue collectors.
5. Develop vibrant local economy to create job.
6. Ensure availability value books and certificate at all means.
7. Introduce incentives package for best revenue collectors.
8. Being Accountable and Transparency to the citizens
9. Approval and Gazetting assembly bye - laws
10. Erect revenue barriers at the appropriate points to ease revenue collection.
11. Prosecute defaulter.
12. Putting measures in place to ensure the various Area council are functioning effectively.


**DISTRICT CO-ORDINATING DIRECTOR
PLN. IDDRISU MAHAMA**