



COUNTY GOVERNMENT OF NAKURU
DIRECTORATE OF REVENUE



HALF YEAR ACTUAL REVENUE COLLECTION VS ANNUAL TARGET FOR FINANCIAL YEAR 2024/25

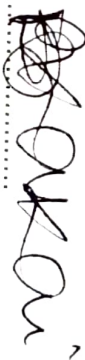
REVENUE STREAMS	ANNUAL BUDGET TARGET FY 2024/25	HALF YEAR ACTUAL FY 2024/25	VARIANCE FROM ANNUAL TARGET	%ACHIEVEMENT
		Kshs		
1 Royalties	270,000,000.0	128,613,918	(141,386,082.0)	47.6%
2 Vehicle Parking Fees	290,000,000.0	120,835,658	(169,164,342.0)	41.7%
3 Markets	50,445,764.6	21,083,591	(29,362,173.6)	41.8%
4 Approval for Building Plans	120,000,000.0	33,666,783	(86,333,217.0)	28.1%
5 Slaughter House Fees	25,884,461.2	5,496,463	(20,387,998.2)	21.2%
6 Cess Revenue	70,000,000.0	51,133,668	(18,866,331.6)	73.0%
7 Property tax (Plot & Landrates)	300,000,000	48,274,409	(251,725,591.0)	16.1%
8 Health Fees	89,894,811	13,740,789	(76,154,022.4)	15.3%
9 Miscellaneous Income	160,723,011	20,744,127	(139,978,883.8)	12.9%
10 Advertisements	190,000,000	23,046,092	(166,953,908.0)	12.1%
11 Alcohols Drinks/Liquor	150,000,000	12,880,000	(137,120,000.0)	8.6%
12 Trade Licences	480,000,000	28,993,115	(451,006,885.0)	6.0%
13 House rent	30,000,000	1,386,205	(28,613,795.0)	4.6%
Sub-Total	2,226,948,048.0	509,894,818.5	(1,717,053,229.5)	23%
FIF (Facility Improvement Fund)				
14 P.G.H Annex	94,365,545	57,093,003	(37,272,542.0)	60.5%
15 Mirugi Kariuki Subcounty Hospital	6,132,960	2,998,717	(3,134,243.0)	48.9%
16 Olenguruone	17,435,736	9,634,093	(7,801,643.0)	55.3%
17 Langalanga Hospital	10,731,782	5,066,282	(5,665,500.0)	47.2%
18 Elburgon Dist Hospital	21,693,900	10,025,095	(11,668,805.0)	46.2%
19 P.G.H Nakuru	974,275,850	500,475,859	(473,799,991.2)	51.4%
20 Molo Dist Hospital	70,319,020	38,874,296.0	(31,444,724.0)	55.3%
21 Soim Subcounty	4,768,773	2,156,453	(2,612,320.0)	45.2%

22	Gilgii Hospital	85,607,650	35,425,129	(50,182,521.0)	41.4%
23	Kabazi Subcounty Hospital	4,728,563	2,053,298	(2,675,265.0)	43.4%
24	Njoro Subcounty Hospital	27,851,892	11,800,011.0	(16,051,881.0)	42.4%
25	Bahati Hospital	62,790,625	22,060,942	(40,729,683.0)	35.1%
26	Naivasha Dist Hospital	446,561,560	127,240,240	(319,321,320.0)	28.5%
27	Subukia Subcounty Hospital	21,131,800	7,662,769	(13,469,031.0)	36.3%
28	Bondeni Maternity	12,040,275	4,435,299	(7,604,975.8)	36.8%
29	Keringet Subcounty Hospital	8,270,400	3,603,454	(4,666,946.0)	43.6%
	Sub-Total	1,868,706,331.1	840,604,940.2	(1,028,101,390.9)	45.0%
	Grand Total	4,095,654,379.1	1,350,499,758.6	(2,745,154,620.4)	33.0%

Prepared By:

Approved By

Sign.....
Head of Reconciliation & Revenue Reporting
CPA Macktilder Anyembe

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County Receiver of Revenue
CPA Everlyne Kakai



COUNTY GOVERNMENT OF NAKURU
DIRECTORATE OF REVENUE



FY 2024/2025 HALF YEAR ACTUAL REVENUE COLLECTION VS HALF YEAR FY 2023/24

%GROWTH/DECLINE

REVENUE STREAMS	HALF YEAR ACTUAL FY 2023/24	HALF YEAR ACTUAL FY 2024/25	VARIANCE	%GROWTH/DECLINE
		Kshs		
1 Markets	18,163,178.0	21,083,591	2,920,413.0	16.1%
2 Property tax (Plot & Land rates)	37,907,738.0	48,274,409	10,366,671.1	27.3%
3 Advertisements	15,661,493.0	23,046,092	7,384,599.0	47.2%
4 Slaughter House Fees	5,485,540.0	5,496,463	10,923.0	0.2%
5 Royalties	112,780,850.0	128,613,918	15,833,068.0	14.0%
6 Vehicle Parking Fees	124,154,382.0	120,835,658	(3,318,724.0)	-2.7%
7 Approval for Building Plans	36,113,974.0	33,666,783	(2,447,191.0)	-6.8%
8 Cess Revenue	16,727,456.7	51,133,668	34,406,211.7	205.7%
9 Miscellaneous Income	29,390,943.0	20,744,127	(8,646,816.0)	-29.4%
10 Health Fees	18,140,678.0	13,740,789	(4,399,889.0)	-24.3%
11 Trade Licences	44,844,800.0	28,993,115	(15,851,685.0)	-35.3%
12 House rent	3,954,050.0	1,386,205	(2,567,845.0)	-64.9%
13 Alcoholics Drinks/Liquor	41,811,270.0	12,880,000	(28,931,270.0)	-69.2%
Sub-Total	505,136,352.7	509,894,818.5	4,758,465.8	1%
FIF (Facility Improvement Fund)				
14 Langalanga Hospital	3,024,924.0	5,066,282	2,041,358.0	67.5%
15 Mirugi Karuki Subcounty Hospital	1,728,001.0	2,998,717	1,270,716.0	73.5%
16 Subukia Subcounty Hospital	5,013,669.5	7,662,769	2,649,099.5	52.8%
17 Bahati Hospital	16,741,405.0	22,060,942	5,319,537.0	31.8%
18 Soim Subcounty	1,416,525.0	2,156,453	739,928.0	52.2%
19 P.G.H Annex	38,290,207.0	57,093,003	18,802,796.0	49.1%
20 Keringet Subcounty Hospital	866,981.5	3,603,454	2,736,472.5	315.6%
21 P.G.H Nakuru	378,032,219.5	500,475,859	122,443,639.4	32.4%
22 Elburgon Dist Hospital	7,991,523.7	10,025,095	2,033,571.3	25.4%

23	Bondeni Maternity	2,758,517.0	4,435,299	1,676,782.3	60.8%
24	Gilgil Hospital	31,342,159.0	35,425,129	4,082,970.0	13.0%
25	Kabazi Subcounty Hospital	1,349,110.0	2,053,298	704,188.0	52.2%
26	Olunguruone	8,044,241.0	9,634,093	1,589,852.0	19.8%
27	Njoro Subcounty Hospital	9,499,062.0	11,800,011.0	2,300,949.0	24.2%
28	Molo Dist Hospital	29,025,054.1	38,874,296.0	9,849,241.9	33.9%
29	Naivasha Dist Hospital	151,569,865.1	127,240,240	(24,329,625.0)	-16.1%
	Sub-Total	686,693,464.3	840,604,940.2	153,911,475.9	22.4%
	Grand Total	1,191,829,817.0	1,350,499,758.6	158,669,941.6	13.3%

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