



COUNTY GOVERNMENT OF NAKURU

DIRECTORATE OF REVENUE

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



REVENUE STREAMS	BUDGET TARGET FY 2024/25	JULY ACTUAL FY 2023/24	VARIANCE FROM ANNUAL TARGET	%ACHIEVEMENT
		Kshs		
1 Royalties	270,000,000.0	19,532,981.0	(250,467,019.0)	7.2%
2 Vehicle Parking Fees	290,000,000.0	19,950,461.0	(270,049,539.0)	6.9%
3 Markets	50,445,764.6	3,133,120.0	(47,312,644.6)	6.2%
4 Approval for Building Plans	120,000,000.0	6,245,686.0	(113,754,314.0)	5.2%
5 Slaughter House Fees	25,884,461.2	902,259.0	(24,982,202.2)	3.5%
6 Advertisements	190,000,000.0	6,447,098.0	(183,552,902.0)	3.4%
7 Health Fees	89,894,811.4	2,881,650.0	(87,013,161.4)	3.2%
8 Alcoholics Drinks/Liquor	150,000,000.0	4,253,500.0	(145,746,500.0)	2.8%
9 Cess Revenue	70,000,000.0	1,666,630.0	(68,333,370.0)	2.4%
10 Property tax (Plot & Landrates)	300,000,000.0	6,815,849.0	(293,184,151.0)	2.3%
11 Miscellaneous Income	160,723,010.8	3,307,970.0	(157,415,040.8)	2.1%
12 Trade Licences	480,000,000.0	9,140,615.0	(470,859,385.0)	1.9%
13 House rent	30,000,000.0	349,610.0	(29,650,390.0)	1.2%
Sub-Total	2,226,948,048.0	84,627,429.0	(2,142,320,619.0)	3.8%
FIF (Facility Improvement Fund)				
14 P.G.H Nakuru	990,593,242.0	57,030,359.0	(933,562,883.0)	5.8%
15 P.G.H Annex	95,945,806.0	8,760,361.0	(87,185,445.0)	9.1%
16 Bahati Hospital	60,121,903.0	2,168,407.0	(57,953,496.0)	3.6%
17 Naivasha Dist Hospital	454,039,755.0	28,282,297.0	(425,757,458.0)	6.2%
18 Gilgil Hospital	77,879,013.0	5,093,631.0	(72,785,382.0)	6.5%
19 Molo Dist Hospital	70,319,020.0	2,932,765.0	(67,386,255.0)	4.2%
20 Olenguruone	17,727,718.0	953,920.0	(16,773,798.0)	5.4%
21 Elburgon Dist Hospital	19,847,540.0	937,699.0	(18,909,841.0)	4.7%
22 Subukia Subcounty Hospital	20,521,350.0	709,020.0	(19,812,330.0)	3.5%
23 Njoro Subcounty Hospital	28,318,304.0	844,963.0	(27,473,341.0)	3.0%

24	Langalanga Hospital	10,911,498.0	781,065.0	(10,130,433.0)	7.2%
25	Kabazi Subcounty Hospital	4,301,670.0	225,605.0	(4,076,065.0)	5.2%
26	Keringet Subcounty Hospital	7,523,750.0	234,044.0	(7,289,706.0)	3.1%
27	Mirugi Kariuki Subcounty Hospital	5,579,278.0	368,710.0	(5,210,568.0)	6.6%
28	Bondení Maternity	12,241,904.0	423,143.0	(11,818,761.0)	3.5%
29	Soin Subcounty	4,338,249.0	238,970.0	(4,099,279.0)	5.5%
	Sub-Total	1,880,210,000.0	109,984,959.0	(1,770,225,041.0)	5.8%
	Grand Total	4,107,158,048.0	194,612,388.0	(3,912,545,660.0)	4.7%

Prepared By:

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Head of Reconciliation & Revenue Reporting
CPA Mactilder Anyembe

Approved By

Sign.....

County Receiver of Revenue
CPA Everlyne Kakai



COUNTY GOVERNMENT OF NAKURU

JULY ACTUAL GROWTH COMPARISON FOR FINANCIAL YEAR 2023/24 & 2024/25 PER STREAM



REVENUE STREAMS	JULY ACTUAL FY 2022/23	JULY ACTUAL FY 2023/24	VARIANCE	%GROWTH /DECLINE
	Kshs	Kshs		
1 Approval for Building Plans	2,590,652.0	6,245,686.0	3,655,034	141.1%
2 Markets	1,974,000.0	3,133,120.0	1,159,120	58.7%
3 Advertisements	4,514,667.0	6,447,098.0	1,932,431	42.8%
4 Cess Revenue	1,195,528.0	1,666,630.0	471,102	39.4%
5 Slaughter House Fees	770,375.0	902,259.0	131,884	17.1%
6 Royalties	17,119,355.0	19,532,981.0	2,413,626	14.1%
7 Vehicle Parking Fees	18,570,531.0	19,950,461.0	1,379,930	7.4%
8 Property tax (Plot & Landrates)	8,696,492.0	6,815,849.0	(1,880,643)	0.0%
9 House rent	554,650.0	349,610.0	(205,040)	-37.0%
10 Trade Licences	16,176,545.0	9,140,615.0	(7,035,930)	-43.5%
11 Health Fees	5,355,795.0	2,881,650.0	(2,474,145)	-46.2%
12 Miscellaneous Income	10,090,856.0	3,307,970.0	(6,782,886)	-67.2%
13 Alcoholics Drinks/Liquor	17,797,250.0	4,253,500.0	(13,543,750)	-76.1%
Sub-Total	105,406,696.0	84,627,429.0	(20,779,267.0)	-19.7%
FIF (Facility Improvement Fund)				
14 P.G.H Nakuru	73,568,011.0	57,030,359.0	(16,537,652.0)	-22.5%
15 P.G.H Annex	9,837,801.0	8,760,361.0	(1,077,440.0)	-11.0%
16 Bahati Hospital	2,267,086.0	2,168,407.0	(98,679.0)	-4.4%
17 Naivasha Dist Hospital	33,101,328.0	28,282,297.0	(4,819,031.0)	-14.6%
18 Gilgil Hospital	6,294,547.0	5,093,631.0	(1,200,916.0)	-19.1%
19 Molo Dist Hospital	11,946,209.0	2,932,765.0	(9,013,444.0)	-75.5%
20 Olengurone	1,501,767.0	953,920.0	(547,847.0)	-36.5%
21 Elburgon Dist Hospital	1,343,680.0	937,699.0	(405,981.0)	-30.2%
22 Subukia Subcounty Hospital	832,095.0	709,020.0	(123,075.0)	-14.8%
23 Njoro Subcounty Hospital	1,446,101.0	844,963.0	(601,138.0)	-41.6%
24 Langalanga Hospital	535,940.0	781,065.0	245,125.0	45.7%

25	Kabazi Subcounty Hospital	309,395.0	225,605.0	(83,790.0)	-27.1%
26	Keringet Subcounty Hospital	356,910.0	234,044.0	(122,866.0)	-34.4%
27	Mirugi Kariuki Subcounty Hospital	561,705.0	368,710.0	(192,995.0)	-34.4%
28	Bondeni Maternity	465,723.0	423,143.0	(42,580.0)	-9.1%
29	Soin Subcounty	247,985.0	238,970.0	(9,015.0)	-3.6%
	Sub-Total	144,616,283.0	109,984,959.0	(34,631,324.0)	-23.9%
	Grand Total	250,022,979.0	194,612,388.0	(55,410,591.0)	-22.2%

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