



COUNTY GOVERNMENT OF NAKURU

DIRECTORATE OF REVENUE

APRIL ACTUAL COLLECTION VS ANNUAL TARGET FOR FINANCIAL YEAR 2023/24



	REVENUE STREAMS	BUDGET TARGET FY 2023/24	APRIL ACTUAL FY 2023/24	VARIANCE FROM ANNUAL TARGET	%ACHIEVEMENT
1	Advertisements	207,107,366.4	35,337,929.0	(171,769,437.4)	17.1%
2	Alcoholics Drinks/Liquor	220,929,094.8	21,099,500.0	(199,829,594.8)	9.6%
3	Approval for Building Plans	119,357,810.5	4,075,600.0	(115,282,210.5)	3.4%
4	Cess Revenue	88,248,010.6	2,749,993.0	(85,498,017.6)	3.1%
5	County Park Fees	576,000.0	62,000.0	(514,000.0)	10.8%
6	Health Fees	87,265,515.8	7,291,660.0	(79,973,855.8)	8.4%
7	House rent	33,852,624.0	561,470.0	(33,291,154.0)	1.7%
8	Markets	54,116,715.8	2,782,885.0	(51,333,830.8)	5.1%
9	Miscellaneous Income	127,336,926.3	18,177,583.0	(109,159,343.3)	14.3%
10	Property tax (Plot & Landrates)	413,193,600.1	26,806,375.0	(386,387,225.1)	6.5%
11	Royalties	278,778,947.4	16,084,024.2	(262,694,923.2)	5.8%
12	Slaughter House Fees	19,594,105.0	884,680.0	(18,709,425.0)	4.5%
13	Trade Licences	460,800,000.1	64,680,375.0	(396,119,625.1)	14.0%
14	Vehicle Parking Fees	288,843,283.2	20,002,549.0	(268,840,734.2)	6.9%
	<b>Sub-Total</b>	<b>2,400,000,000.0</b>	<b>220,596,623.2</b>	<b>(2,179,403,376.8)</b>	<b>9.2%</b>
15	FIF(Facility Improvement Fund)	1,700,000,000.0	107,582,216.0	(1,592,417,784.0)	6.3%
	<b>GRAND TOTAL</b>	<b>4,100,000,000.0</b>	<b>328,178,839.2</b>	<b>(3,771,821,160.8)</b>	<b>8.0%</b>

Prepared by:

Sign:

CPA Macktilder M. Anyembe

Head of Revenue Reconciliation & Reporting

Approved by:

Sign:

CPA Everlyne B. Kakai

County Receiver of Revenue