



## COUNTY GOVERNMENT OF NAKURU

## DIRECTORATE OF REVENUE



## DECEMBER ACTUAL COLLECTION VS ANNUAL TARGET FOR FINANCIAL YEAR 2023/24

	REVENUE STREAMS	BUDGET TARGET FY 2023/24	DECEMBER ACTUAL FY 2023/24	VARIANCE FROM ANNUAL TARGET	%ACHIEVEMENT
1	Advertisements	207,107,366.4	653,290.0	(206,454,076.4)	0.3%
2	Alcoholics Drinks/Liquor	220,929,094.8	951,500.0	(219,977,594.8)	0.4%
3	Approval for Building Plans	119,357,810.5	8,020,000.0	(111,337,810.5)	6.7%
4	Cess Revenue	88,248,010.6	2,544,336.0	(85,703,674.6)	2.9%
5	County Park Fees	576,000.0	26,000.0	(550,000.0)	4.5%
6	Health Fees	87,265,515.8	1,514,500.0	(85,751,015.8)	1.7%
7	House rent	33,852,624.0	330,800.0	(33,521,824.0)	1.0%
8	Markets	54,116,715.8	3,629,686.0	(50,487,029.8)	6.7%
9	Miscellaneous Income	127,336,926.3	2,854,013.0	(124,482,913.3)	2.2%
10	Property tax (Plot & Landrates)	413,193,600.1	4,552,920.0	(408,640,680.1)	1.1%
11	Royalties	278,778,947.4	17,331,471.4	(261,447,476.0)	6.2%
12	Slaughter House Fees	19,594,105.0	888,535.0	(18,705,570.0)	4.5%
13	Trade Licences	460,800,000.1	1,879,840.0	(458,920,160.1)	0.4%
14	Vehicle Parking Fees	288,843,283.2	23,392,244.0	(265,451,039.2)	8.1%
	<b>Sub-Total</b>	<b>2,400,000,000.0</b>	<b>68,569,135.4</b>	<b>(2,331,430,864.6)</b>	<b>2.9%</b>
15	FIF(Facility Improvement Fund)	1,700,000,000.0	112,703,228.2	(1,587,296,771.8)	6.6%
	<b>GRAND TOTAL</b>	<b>4,100,000,000.0</b>	<b>181,272,363.6</b>	<b>(3,918,727,636.4)</b>	<b>4.4%</b>

Prepared by:

Sign.....

CPA Macktilder M. Anyembe

Head of Revenue Reconciliation &amp; Reporting

Approved by:

Sign.....

CPA Everlyne B. Kakai

County Receiver of Revenue