



|  | | COUNTY GOVERNMENT OF NAKURU | | |  |
|-----------------------------------------------------------------------------------|---------------------------------|-----------------------------|---------------------------|--------------------------------|-------------------------------------------------------------------------------------|
| | | DIRECTORATE OF REVENUE | | | |
| JULY ACTUAL COLLECTION VS ANNUAL TARGET FOR FINANCIAL YEAR 2023/24 | | | | | |
| | REVENUE STREAMS | BUDGET TARGET FY 2023/24 | JULY ACTUAL FY 2023/24 | VARIANCE FROM ANNUAL TARGET | %ACHIEVEMENT |
| 1 | Advertisements | 207,107,366.4 | 4,514,667.0 | (202,592,699.4) | 2.2% |
| 2 | Alcoholics Drinks/Liquor | 220,929,094.8 | 17,797,250.0 | (203,131,844.8) | 8.1% |
| 3 | Approval for Building Plans | 119,357,810.5 | 4,118,338.0 | (115,239,472.5) | 3.5% |
| 4 | Cess Revenue | 88,248,010.6 | 1,195,528.0 | (87,052,482.6) | 1.4% |
| 5 | County Park Fees | 576,000.0 | | (576,000.0) | 0.0% |
| 6 | Health Fees | 87,265,515.8 | 5,355,795.0 | (81,909,720.8) | 6.1% |
| 7 | House rent | 33,852,624.0 | 554,650.0 | (33,297,974.0) | 1.6% |
| 8 | Markets | 54,116,715.8 | 1,974,000.0 | (52,142,715.8) | 3.6% |
| 9 | Miscellaneous Income | 127,336,926.3 | 8,610,820.0 | (118,726,106.3) | 6.8% |
| 10 | Property tax (Plot & Landrates) | 413,193,600.1 | 8,928,302.0 | (404,265,298.1) | 2.2% |
| 11 | Royalties | 278,778,947.4 | 17,119,355.0 | (261,659,592.4) | 6.1% |
| 12 | Slaughter House Fees | 19,594,105.0 | 770,375.0 | (18,823,730.0) | 3.9% |
| 13 | Trade Licences | 460,800,000.1 | 16,176,545.0 | (444,623,455.1) | 3.5% |
| 14 | Vehicle Parking Fees | 288,843,283.2 | 18,570,531.0 | (270,272,752.2) | 6.4% |
| | Sub-Total | 2,400,000,000.0 | 105,686,156.0 | (2,294,313,844.0) | 4.4% |
| 15 | FIF(Facility Improvement Fund) | 1,700,000,000.0 | 144,616,283.0 | (1,555,383,717.0) | 8.5% |
| | GRAND TOTAL | 4,100,000,000.0 | 250,302,439.0 | (3,849,697,561.0) | 6.1% |

Prepared by:

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CPA Macktilder M. Anyembe

Head of Revenue Reconciliation & Reporting

Approved by:

Sign.....

CPA Everlyne B. Kakai

County Receiver of Revenue