

COUNTY GOVERNMENT OF NAKURU

DIRECTORATE OF REVENUE

MAY ACTUAL VS ANNUAL TARGET FOR FINANCIAL YEAR 2023/24



	REVENUE STREAMS	BUDGET TARGET FY 2023/24	MAY ACTUAL FY 2023/24	VARIANCE FROM ANNUAL TARGET	%ACHIEVEMENT
1	Advertisements	207,107,366.4	11,997,686.8	(195,109,679.7)	5.8%
2	Alcoholics Drinks/Liquor	220,929,094.8	10,061,500.0	(210,867,594.8)	4.6%
3	Approval for Building Plans	119,357,810.5	5,053,461.0	(114,304,349.5)	4.2%
4	Cess Revenue	88,248,010.6	2,156,242.0	(86,091,768.6)	2.4%
5	County Park Fees	576,000.0	-	(576,000.0)	0.0%
6	Health Fees	87,265,515.8	5,146,330.0	(82,119,185.8)	5.9%
7	House rent	33,852,624.0	512,240.0	(33,340,384.0)	1.5%
8	Markets	54,116,715.8	2,809,435.0	(51,307,280.8)	5.2%
9	Miscellaneous Income	127,336,926.3	13,313,875.0	(114,023,051.3)	10.5%
10	Property tax (Plot & Landrates)	413,193,600.1	15,858,685.0	(397,334,915.1)	3.8%
11	Royalties	278,778,947.4	16,041,015.8	(262,737,931.6)	5.8%
12	Slaughter House Fees	19,594,105.0	765,650.0	(18,828,455.0)	3.9%
13	Trade Licences	460,800,000.1	41,561,780.0	(419,238,220.1)	9.0%
14	Vehicle Parking Fees	288,843,283.2	21,901,729.0	(266,941,554.2)	7.6%
	<b>Sub-Total</b>	<b>2,400,000,000.0</b>	<b>147,179,629.6</b>	<b>(2,252,820,370.5)</b>	<b>6.1%</b>
15	FIF(Facility Improvement Fund)	1,700,000,000.0	187,953,512.0	(1,512,046,488.0)	11.1%
	<b>GRAND TOTAL</b>	<b>4,100,000,000.0</b>	<b>335,133,141.6</b>	<b>(3,764,866,858.5)</b>	<b>8.2%</b>

Prepared by:

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County Receiver of Revenue