



## COUNTY GOVERNMENT OF NAKURU

## DIRECTORATE OF REVENUE



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

REVENUE STREAMS	BUDGET TARGET FY 2023/24	NOVEMBER ACTUAL FY 2023/24	VARIANCE FROM ANNUAL TARGET	%ACHIEVEMENT
1 Advertisements	207,107,366.4	3,794,477.0	(203,312,889.4)	1.8%
2 Alcoholics Drinks/Liquor	220,929,094.8	3,500,000.0	(217,429,094.8)	1.6%
3 Approval for Building Plans	119,357,810.5	2,164,000.0	(117,193,810.5)	1.8%
4 Cess Revenue	88,248,010.6	2,602,144.0	(85,645,866.6)	2.9%
5 County Park Fees	576,000.0	-	(576,000.0)	0.0%
6 Health Fees	87,265,515.8	2,314,250.0	(84,951,265.8)	2.7%
7 House rent	33,852,624.0	1,137,700.0	(32,714,924.0)	3.4%
8 Markets	54,116,715.8	2,947,180.0	(51,169,535.8)	5.4%
9 Miscellaneous Income	127,336,926.3	5,723,832.0	(121,613,094.3)	4.5%
10 Property tax (Plot & Landrates)	413,193,600.1	6,368,713.0	(406,824,887.1)	1.5%
11 Royalties	278,778,947.4	19,136,218.7	(259,642,728.7)	6.9%
12 Slaughter House Fees	19,594,105.0	915,530.0	(18,678,575.0)	4.7%
13 Trade Licences	460,800,000.1	2,585,710.0	(458,214,290.1)	0.6%
14 Vehicle Parking Fees	288,843,283.2	19,865,199.0	(268,978,084.2)	6.9%
<b>Sub-Total</b>	<b>2,400,000,000.0</b>	<b>73,054,953.7</b>	<b>(2,326,945,046.3)</b>	<b>3.0%</b>
15 FIF(Facility Improvement Fund)	1,700,000,000.0	81,011,658.0	(1,618,988,342.0)	4.8%
<b>GRAND TOTAL</b>	<b>4,100,000,000.0</b>	<b>154,066,611.7</b>	<b>(3,945,933,388.3)</b>	<b>3.8%</b>

Prepared by:

Sign.....

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Approved by:

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County Receiver of Revenue