

COUNTY GOVERNMENT OF NAKURU				
DIRECTORATE OF REVENUE				
JULY - JUNE FY 2023-2024 Vs FY 2024-25 ACTUAL REVENUE COLLECTION				
REVENUE STREAMS	JULY - JUNE ACTUAL FY 2023/24	JULY - JUNE ACTUAL FY 2024/25	VARIANCE/GROWTH	%GROWTH/DECLINE
		Kshs		
1 Cess Revenue	35,293,228.0	81,201,020.0	45,907,792.0	130.1%
2 Royalties	212,010,117.0	255,302,987.0	43,292,870.0	20.4%
3 Advertisements	159,616,862.0	180,515,312.0	20,898,450.0	13.1%
8 Miscellaneous Income	132,290,681.0	147,528,224.0	15,237,543.0	11.5%
5 Property tax (Plot & Landrates)	265,935,172.0	283,447,865.0	17,512,693.0	6.6%
4 Markets	39,694,395.0	41,361,192.0	1,666,797.0	4.2%
6 Health Fees	58,575,132.0	59,341,793.0	766,661.0	1.3%
10 Trade Licences	432,030,600.0	404,691,560.0	(27,339,040.0)	-6.3%
9 Vehicle Parking Fees	269,481,939.0	246,854,347.0	(22,627,592.0)	-8.4%
7 Slaughter House Fees	11,099,135.00	8,531,376.0	(2,567,759.0)	-23.1%
12 Alcoholics Drinks/Liquor	138,327,082.0	100,568,570.0	(37,758,512.0)	-27.3%
11 Approval for Building Plans	57,365,213.0	41,139,251.0	(16,225,962.0)	-28.3%
13 House rent	6,398,870.0	1,578,231.0	(4,820,639.0)	-75.3%
Sub-Total	1,818,118,426.0	1,852,061,728.0	33,943,302.0	1.9%
14 FIF(Facility Improvement Fund)	1,468,498,216.0	1,797,785,103.3	329,286,887.3	22.4%
Grand Total	3,286,616,642.0	3,649,846,831.3	363,230,189.3	11.1%
Miscellaneous income includes; Bed occupancy fees, cooperative audit fees, mineral water-commercial charges				
fish trader licences, fire inspection certicates, garbage/waste disposal fees, environemental certificates, impounding fees, e.t.c				

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Head of Reconciliation & Revenue Reporting

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County Receiver of Revenue



COUNTY GOVERNMENT OF NAKURU

DIRECTORATE OF REVENUE



FY 2024/2025 JULY- JUNE ACTUAL REVENUE COLLECTION VS TARGET FY 2024/2025

REVENUE STREAMS	ANNUAL BUDGET TARGET FY	JULY- JUNE ACTUAL FY	VARIANCE	%GROWTH/DECLINE
	2024/2025	2024/2025		
	Kshs	Kshs	Kshs	
1 Advertisements	200,000,000.00	180,515,312.00	(19,484,688.00)	90.3%
2 Alcoholics Drinks/Liquor	144,648,239.00	100,568,570.00	(44,079,669.00)	69.5%
3 Approval for Building Plans	127,150,350.00	41,139,251.00	(86,011,099.00)	32.4%
4 Cess Revenue	71,520,709.00	81,201,020.00	9,680,311.00	113.5%
5 Health Fees	89,894,811.00	59,341,793.00	(30,553,018.00)	66.0%
6 House rent	39,600,700.00	1,578,231.00	(38,022,469.00)	4.0%
7 Markets	51,816,242.00	41,361,192.00	(10,455,050.00)	79.8%
8 Miscellaneous Income	167,435,616.00	147,528,224.00	(19,907,392.00)	88.1%
9 Property tax (Plot & Landrates)	400,000,000.00	283,447,865.00	(116,552,135.00)	70.9%
10 Royalties	275,224,510.00	255,302,987.00	(19,921,523.00)	92.8%
11 Slaughter House Fees	25,884,461.00	8,531,376.00	(17,353,085.00)	33.0%
12 Trade Licences	488,706,021.00	404,691,560.00	(84,014,461.00)	82.8%
13 Vehicle Parking Fees	300,000,000.00	246,854,347.00	(53,145,653.00)	82.3%
Sub-Total	2,381,881,659.00	1,852,061,728.00	(529,819,931.00)	77.8%
FIF (Facility Improvement Fund)				
14 Bahati Hospital	60,121,903.00	54,781,079.25	(5,340,823.8)	91.1%
15 Bondeni Maternity	12,241,904.00	11,947,836.50	(294,067.5)	97.6%
16 Elburgon District Hospital	19,847,540.00	21,469,078.00	1,621,538.0	108.2%
17 Gilgil Hospital	77,879,013.00	79,502,613.00	1,623,600.0	102.1%
18 Kabazi Sub County Hospital	4,301,670.00	4,057,128.90	(244,541.1)	94.3%
19 Keringet Sub County Hospital	7,523,750.00	9,324,211.70	1,800,461.7	123.9%
20 Langalanga Hospital	10,911,498.00	15,436,108.50	4,524,610.5	141.5%
21 Mirugi Kariuki Sub County Hospital	5,579,278.00	6,866,879.40	1,287,601.4	123.1%
22 Molo District Hospital	70,319,020.00	84,576,738.00	14,257,718.0	120.3%
23 Naivasha District Hospital	454,039,755.00	263,592,522.03	(190,447,233.0)	58.1%
24 Njoro Sub County Hospital	28,318,304.00	24,398,148.30	(3,920,155.7)	86.2%
25 Olenguruone Sub County Hospital	17,727,718.00	20,565,188.40	2,837,470.4	116.0%
26 P.G.H Annex	95,945,806.00	108,582,825.60	12,637,019.6	113.2%
27 P.G.H Nakuru	1,107,593,242.00	1,072,043,098.00	(35,550,144.0)	96.8%
28 Soin Sub County	4,338,249.00	6,433,944.70	2,095,695.7	148.3%
29 Subukia Sub County Hospital	20,521,350.00	13,634,598.00	(6,886,752.0)	66.4%
TOTAL	1,997,210,000.00	1,797,211,998.28	(199,998,001.7)	90.0%
GRAND TOTAL	4,379,091,659.00	3,649,273,726.28	(729,817,932.7)	83.3%

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