



COUNTY GOVERNMENT OF NAKURU
DIRECTORATE OF REVENUE



JULY- JUNE ACTUAL REVENUE COLLECTION VS ANNUAL TARGET FOR FINANCIAL YEAR 2024/25

REVENUE STREAMS	ANNUAL BUDGET TARGET FY 2024/25	JULY- JUNE ACTUAL COLLECTION FY 2024/25	VARIANCE	%ACHIEVEMENT
	Kshs	Kshs		
1 Advertisements	200,000,000.0	180,515,312.4	(19,484,687.6)	90.3%
2 Alcoholics Drinks/Liquor	144,648,239.0	100,568,570.0	(44,079,669.0)	69.5%
3 Approval for Building Plans	127,150,350.0	40,961,251.0	(86,189,099.0)	32.2%
4 Cess Revenue	71,520,709.0	80,809,742.0	9,289,033.0	113.0%
5 Health Fees	89,894,811.0	59,341,193.1	(30,553,617.9)	66.0%
6 House rent	39,600,700.0	1,578,231.4	(38,022,468.6)	4.0%
7 Markets	51,816,242.0	41,351,852.0	(10,464,390.0)	79.8%
8 Miscellaneous Income	167,435,616.0	147,528,224.0	(19,907,392.0)	88.1%
9 Property tax (Plot & Landrates)	400,000,000.0	282,589,097.8	(117,410,902.2)	70.6%
10 Royalties	275,224,510.0	255,302,987.4	(19,921,522.7)	92.8%
11 Slaughter House Fees	25,884,461.00	8,531,376.0	(17,353,085.0)	33.0%
12 Trade Licences	488,706,021.0	404,396,649.0	(84,309,372.0)	82.7%
13 Vehicle Parking Fees	300,000,000.0	246,816,946.6	(53,183,053.4)	82.3%
Sub-Total	2,381,881,659.0	1,850,291,432.66	(531,590,226.3)	77.7%
KTDA tea cess	66,876,079.0	33,432,039.00	(33,444,040.0)	50.0%
Total	2,448,757,738.0	1,883,723,471.66	(565,034,266.3)	76.9%
FIF (Facility Improvement Fund)				
14 Bahati Hospital	60,121,903	51,991,145.75	(8,130,757.3)	86.5%
15 Bondeni Maternity	12,241,904	10,843,993.30	(1,397,910.7)	88.6%
16 Elburgon District Hospital	19,847,540	20,449,273.57	601,733.6	103.0%
17 Gilgil Hospital	77,879,013	79,502,612.60	1,623,599.6	102.1%
18 Kabazi Sub County Hospital	4,301,670	4,056,426.90	(245,243.1)	94.3%
19 Keringet Sub County Hospital	7,523,750	9,249,382.30	1,725,632.3	122.9%
20 Langalanga Hospital	10,911,498	15,531,168.15	4,619,670.2	142.3%
21 Mirugi Kariuki Sub County Hospital	5,579,278	6,331,498.45	752,220.5	113.5%
22 Molo District Hospital	70,319,020	84,576,805.50	14,257,785.5	120.3%
23 Naivasha District Hospital	454,039,755	263,462,122.03	(190,577,633.0)	58.0%
24 Njoro Sub County Hospital	28,318,304	26,715,734.00	(1,602,570.0)	94.3%
25 Olenguruone Sub County Hospital	17,727,718	32,682,001.45	14,954,283.5	184.4%
26 P.G.H Annex	95,945,806	98,362,793.40	2,416,987.4	102.5%
27 P.G.H Nakuru	1,107,593,242	1,074,153,495.37	(33,439,746.6)	97.0%
28 Soim Sub County	4,338,249	6,032,115.50	1,693,866.5	139.0%
29 Subukia Sub County Hospital	20,521,350	13,844,535.00	(6,676,815.0)	67.5%
Sub-Total	1,997,210,000.0	1,797,785,103.27	(199,424,896.7)	90.0%
Grand Total	4,445,967,738.0	3,681,508,574.9	(764,459,163)	83%

Prepared By:

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Head of Reconciliation & Revenue Reporting

Approved By

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CPA Everlyne Kakai

County Receiver of Revenue



COUNTY GOVERNMENT OF NAKURU
DIRECTORATE OF REVENUE



FY 2024/2025 JULY - JUNE ACTUAL REVENUE COLLECTION VS JULY- JUNE FY 2023/24

	REVENUE STREAMS	JULY- JUNE ACTUAL FY 2023/24	JULY - JUNE ACTUAL FY 2024/25	VARIANCE	%GROWTH/DECLINE
		Kshs	Kshs	Kshs	
1	Cess Revenue	35,293,228.00	80,809,742.0	45,516,514.00	129.0%
2	Royalties	212,010,117.00	255,302,987.4	43,292,870.35	20.4%
3	Advertisements	159,616,862.00	180,515,312.4	20,898,450.38	13.1%
4	Miscellaneous Income	132,923,074.00	147,528,224.0	14,605,150.00	11.0%
5	Property tax (Plot & Landrates)	265,935,172.00	282,589,097.8	16,653,925.80	6.3%
6	Markets	39,694,395.00	41,351,852.0	1,657,457.00	4.2%
7	Health Fees	58,575,132.00	59,341,193.1	766,061.13	1.3%
8	Trade Licences	432,030,600.00	404,396,649.0	27,633,951.00	-6.4%
9	Vehicle Parking Fees	269,481,939.00	246,816,946.6	22,664,992.40	-8.4%
10	Slaughter House Fees	11,099,135.00	8,531,376.0	2,567,759.00	-23.1%
11	Alcoholics Drinks/Liquor	138,327,082.00	100,568,570.0	37,758,512.00	-27.3%
12	Approval for Building Plans	70,759,337.00	40,961,251.0	29,798,086.00	-42.1%
13	House rent	17,403,999.00	1,578,231.4	15,825,767.60	-90.9%
	Sub-Total	1,843,150,072.00	1,850,291,432.66	7,141,360.66	0.4%
	FIF (Facility Improvement Fund)				
14	P.G.H NAKURU	828,170,208.50	1,074,153,495.37	245,983,286.87	29.7%
15	P.G.H ANNEX	83,577,400.00	98,362,793.40	14,785,393.40	17.7%
16	BAHATI HOSPITAL	37,021,127.00	51,991,145.75	14,970,018.75	40.4%
17	NAIVASHA DIST HOSPITAL	289,794,223.06	263,462,122.03	26,332,101.03	-9.1%
18	GILGIL HOSPITAL	64,927,862.00	79,502,612.60	14,574,750.60	22.4%
19	MOLO DIST HOSPITAL	54,286,118.06	84,576,805.50	30,290,687.44	55.8%
20	OLENGURUONE	22,226,914.00	32,682,001.45	10,455,087.45	47.0%
21	ELBURGON DIST HOSPITAL	18,322,888.70	20,449,273.57	2,126,384.87	11.6%
22	SUBUKIA SUBCOUNTY HOSPITAL	12,020,485.50	13,844,535.00	1,824,049.50	15.2%
23	NJORO SUBCOUNTY HOSPITAL	21,310,814.00	26,715,734.00	5,404,920.00	25.4%
24	LANGALANGA HOSPITAL	9,391,929.00	15,531,168.15	6,139,239.15	65.4%
25	KABAZI SUBCOUNTY HOSPITAL	3,535,357.00	4,056,426.90	521,069.90	14.7%
26	KERINGET SUBCOUNTY HOSPITAL	5,559,202.50	9,249,382.30	3,690,179.80	66.4%
27	MIRUGI KARIUKI SUBCOUNTY HOSPITAL	4,647,146.00	6,331,498.45	1,684,352.45	36.2%
28	BONDENI MATERNITY	9,903,607.00	10,843,993.30	940,386.30	9.5%
29	SOIN SUBCOUNTY	3,802,934.00	6,032,115.50	2,229,181.50	58.6%
	TOTAL	1,468,498,216.32	1,797,785,103.27	329,286,886.95	22.4%
	GRAND TOTAL	3,311,648,288.32			0.0%

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