



COUNTY GOVERNMENT OF NAKURU

DIRECTORATE OF REVENUE



JUL -JUNE ACTUAL VS JULY -JUNE TARGET FOR FINANCIAL YEAR 2023/24

REVENUE STREAMS	BUDGET TARGET FY 2023/24	JUL -JUNE ACTUAL FY 2023/24	VARIANCE FROM ANNUAL TARGET	%ACHIEVEMENT
		Kshs		
1 Miscellaneous Income	127,336,926.3	132,111,681.0	4,774,754.7	103.7%
2 Trade Licences	460,800,000.1	432,030,600.0	(28,769,400.1)	93.8%
3 Vehicle Parking Fees	288,843,283.2	269,481,939.0	(19,361,344.2)	93.3%
4 Advertisements	207,107,366.4	159,616,862.0	(47,490,504.4)	77.1%
5 Royalties	278,778,947.4	212,010,117.0	(66,768,830.4)	76.0%
6 Markets	54,116,715.8	39,694,395.0	(14,422,320.8)	73.3%
7 Health Fees	87,265,515.8	58,575,132.0	(28,690,383.8)	67.1%
8 Property tax (Plot & Landrates)	413,193,600.1	265,935,172.0	(147,258,428.1)	64.4%
9 Alcoholics Drinks/Liquor	220,929,094.8	138,327,082.0	(82,602,012.8)	62.6%
10 Approval for Building Plans	119,357,810.5	57,365,213.0	(61,992,597.5)	48.1%
11 Slaughter House Fees	19,594,105.0	11,099,135.0	(8,494,970.0)	56.6%
12 Cess Revenue	88,248,010.6	35,293,228.0	(52,954,782.6)	40.0%
13 County Park Fees	576,000.0	179,000.0	(397,000.0)	31.1%
14 House rent	33,852,624.0	6,398,870.0	(27,453,754.0)	18.9%
<b>Sub-Total</b>	<b>2,400,000,000.0</b>	<b>1,818,118,426.0</b>	<b>(581,881,574.0)</b>	<b>75.8%</b>
15 FIF(Facility Improvement Fund)	1,700,000,000.0	1,468,498,216.3	(231,501,783.7)	86.4%
<b>GRAND TOTAL</b>	<b>4,100,000,000.0</b>	<b>3,286,616,642.3</b>	<b>(813,383,357.7)</b>	<b>80.2%</b>

Prepared by:

Sign.....

CPA Macktilder M. Anyembe

Head of Revenue Reconciliation & Reporting

Approved by:

Sign.....

CPA Everlyne B. Kakai

County Receiver of Revenue