"E"

NAME OF THE COUNTY : COUNTY GOVERNMENT OF MIGORI

REVENUE PERFORMANCE REPORT AS AT JUNE 30, 2025

DATE.....15.07.2025

No	Revenue Stream	Annual Targeted Revenue (Kshs.)	Actual Revenue (Kshs.)	Variance (Kshs.)	%	Remarks
		A	B	C=A-B		
	Health Department-Medical Services	**225,000,000**	**315,992,398**	**(90,992,398)**	**140%**	
	Public Health	**25,000,000**	**38,200,000**	**(13,200,000)**	**153%**	
1	Market Dues	49,299,479	31,433,850	17,865,629	64%	
2	Bus Park	45,833,333	27,805,461	18,027,872	61%	
3	Cattle Auction/Slaughter Fee	27,500,000	13,958,413	13,541,587	51%	
4	Tobacco cess	13,750,000	5,823,791	7,926,209	42%	
5	Single Business Permits	158,292,292	74,539,500	83,752,792	47%	
6	Maize/Rice	17,187,500	27,529,106	(10,341,606)	160%	
7	Sand/Stone	13,750,000	12,963,588	786,412	94%	
8	Motor Bike	17,187,500	10,229,910	6,957,590	60%	
9	Public Works - Building	9,166,667	6,860,522	2,306,145	75%	
10	Taxi/Car	10,541,667	6,772,802	3,768,865	64%	
11	Sugarcane	29,161,458	10,162,671	18,998,787	35%	
12	Bill Boards	20,615,000	27,977,228	(7,362,228)	136%	
13	Kiosk Fees	9,739,583	5,381,305	4,358,278	55%	
14	ground/kiosk rent/plot rents	2,864,585	4,594,800	(1,730,215)	160%	
15	Physical Planning	14,332,917	4,993,590	9,339,327	35%	
16	Distribution	23,093,125	22,747,000	346,125	99%	
17	Transport on Land	1,718,750	2,117,493	(398,743)	123%	
18	Entry/Exit Fees	3,437,500	2,162,176	1,275,324	63%	
19	Agriculture- Vet	802,083	889,265	(87,182)	111%	
20	Rents & Rates	10,889,417	8,343,327	2,546,090	77%	
21	Penalties	1,145,833	1,489,750	(343,917)	130%	
22	Weight and measures	1,375,000	1,378,640	(3,640)	100%	
23	T.O.L	229,167	611,400	(382,233)	267%	
24	-AMS	286,458	303,290	(16,832)	106%	
25	Tailing(sainate)/coppe/gold	46,861,458	485,400	46,376,058	1%	
26	Environment and NEMA	1,145,833	830,000	315,833	72%	
27	BUS HIRE&		245,000	(245,000)	#DIV/0!	
28	Public Works- Machinery Hire	2,291,000	531,500	1,759,500	23%	
29	Fish	458,333	479,057	(20,724)	105%	
	PROFESSIONAL INCOME-RESERCH FEE & Library fees	4,640,625	230,910	4,409,715	5%	
	Stadium/ Hall Hire	143,229	81,000	62,229	57%	
23	Way Leave	1,718,750	2,228,700	(509,950)	130%	
28	Survey	229,167	77,000	152,167	34%	
	Cemetary(Burial permit)	114,583		114,583	0%	
26	-Fisheries	572,917	421,300	151,617	74%	
	Trade Department- Audit	343,750	243,950	99,800	71%	
22	Sale of Assets		19,145,992	(19,145,992)	#DIV/0!	
27	Building inspection	1,145,833	394,500	751,333	34%	
	WATER DEPT - BOREHOLE FLUSHING	114,583	900,000	(785,417)	785%	
Total		**791,979,375**	**691,555,585**	**100,423,790**	87.3%	
	Alcoholic FUND	**8,020,625**	**6,133,000**		76%	

Indicate all the revenue sources (inclusive of additional allocations/conditional grants and loans) by stream.

Signed by Accounting Officer:

Signed:

GOVERNMENT OF MIGORI COUNTY
DIRECTOR FINANCE
14 JUL 2025
P. O. Box 195 - 40400
MIGORI