

MIN/NM/CM/06/10/24-ADOPTION OF REPORT ON ANALYSIS OF MUNICIPAL SERVICE DELIVERY

The above document was presented for adoption and the committee was taken through it. And the members noted that the report reflected on information that was gazette. The document was proposed for approval by Linnet Ndungu and seconded by reverend David Macharia ana it was resolved:

that the document is hereby approved.

MIN/NM/CM/07/10/24- PROPOSED BUDGET FOR 2024/2025

The committee was advised that the municipal budget to be prepared based on the location from the county totaling to ksh recurrent 2M and development ksh 5M.

Th committee discussed and agreed that a budget can be prepared by the committee since all the member of the committee present and absent were in agreement after they had consolted with the board members on phone during the 5minutes break before discussion of the agenda. The members discussed and agreed as follows below:

BUDJGET FY 2024/2025

RECURRENT BUDGET

Description of goods, works and services	Unit of measurement	Qt y/s cope	Estimate d total cost (KSH) '000	Budget	Proc. Method proposed	Reserva tion for Target Groups (30%)	Open	Timing activiti es (mont hly basis)	Sourc fund
Water Bill	-		100,000		KPLC	Direct procurement	100%	Various dates	EX CHECKER
Electricity	-		100,000		Nawasco single sourcing	Direct procurement	100%	Various dates	EX CHECKER
Substance and travel			800,000	800,000	-		100%		EX CHECKER
Training seminars and other board expenses	-	-	1,200,000	1,200,000	Frame work arrangement				
<u>TOTAL</u>			2,000,000						

DEVELOPMENT BUDJET

Description of goods, works and services	Unit of measurement	Qty/scope	Estimated total cost (KSH) '000	Budget	Proc. Method proposed	Reservation for Target Groups (30%)	Open %	Timing activities (monthly basis)
Rehabilitation of urban roads including storm water drain, culverts, and non motorized transport			2,800,000		RFQ	OPEN	100 %	
REHABILITATION OF STADIUM GATES ,MUNICIPAL OFFICES, SOCIAL HALL,PUBLIC TOILET			2,200,000		RFQ	SPECIAL GROUP	100 %	
GRAND TOTAL			5,000,000	5,000,000				

The members unanimously resolved that;

1. The budget be approved.
2. To take effect after adoption in the next board meeting.

Prepared by: Admin Officer

Name: Anthony Rukwaro

Date: 18/05/2024

Sign:



Confirmed by the Committee Chairperson:

Sign: [Signature]

Date: 18/05/2024