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S/N	ACTIVITY	TIME FRAME		BUDGET (KSH)			
		Start date	End Date	KUSP	CGK	Other	Total
A	MOVABLE ASSETS						
A1	Acquisition of 1 No. Vehicle	February 2020	April 2020	7,000,000.00			7,000,000.00
A2	Acquisition of 1No.Tractor and Body	February 2020	April 2020	5,500,000.00			5,500,000.00
B	INVESTMENT PREPARATION: planning, design, costing, and supervision						
BI	Augmentation of Storm water Drainage Infrastructure for Malindi Central Business District	October 2019	November 2019	11,000,000.00			11,000,000.00
B2	Malindi Municipality Solid WasteRecycling Project	October 2019	November 2019	7,000,000.00			7,000,000.00
B3	Refurbishment of the fire station, installation of a water reservoir and purchase of a water bowser	October 2019	November 2019	4,000,000.00			4,000,000.00
C	PROJECT CONSTRUCTION COSTS						
C1	Augmentation of Storm water Drainage Infrastructure	October 2019	June 2020	73,626,122.00			73,626,122.00
C2	Malindi Municipality Solid WasteRecyclingProject	October 2019	June 2020	53,390,105.00			53,390,105.00
C3	Refurbishment of the fire station,installation of a water reservoir tank and purchase of water bowser	October 2019	June 2020	71,890,105.00			71,890,105.00

	TOTAL	233,406,332.00
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Table 2: Gantt Chart Municipal Investment Budget FY 2019/ 2020													
No.	Activity	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE
1	Acquisition of 1 No. Double Cab												
2	Acquisition of Tractor and Body												
A. Augmentation of Storm Water Drainage Infrastructure for Malindi Central Business District													
4	Investment preparation												
5	Site Preparation												
6	Construction phase												
B. Malindi solid waste recycling project													
7	Investment preparation												
8	Site Preparation												
9	Construction phase												
C. Purchase of a specialized water bowser													
10	Investment preparation												
11	Procurement of the Bowser												
D. Refurbishment of fire station and installation of a water reservoir													
13	Investment preparation												
14	Site preparation												
15	Construction phase												

Eligibility for UDG Project

Both projects have been assessed on compliance for the UDG requirements, which include their reflection in the integrated development Plan; eligibility based on UDG project menu; minimum project cost; timeframe for implementation; and social and environmental screening. This assessment is as presented in table below:

No.	Name of the Project	Included in the IDeP	UDG Eligibility	Minimum Project cost Kshs	Time frame	Social and environmental screening
1.	Augmentation of Storm Water Drainage Infrastructure for Malindi Central Business District	Yes	Yes (Menu item 2)	73,626,122.00	9 months	Yes
2.	Investment preparation for Augmentation of Storm Water Drainage Infrastructure	Yes	Yes (Menu item 2)	11,000,000	2 months	Yes
3.	Malindi Municipality solid waste recycling project	Yes	Yes (Menu item 1)	53,390,105.00	9 months	Yes
4	Investment preparation for Malindi Municipality solid waste recycling project	Yes	Yes (Menu item 1)	7,000,000.00	2 months	Yes
7	Refurbishment of fire station, installation of a water reservoir tank and purchase of a specialized water bowser	Yes	Yes(Menu Item 5)	71,890,105.00	9 months	Yes
8	Investment preparation for refurbishment of fire station	Yes	Yes(Menu	4,000,000.00	2 Months	Yes

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