**M’MBELWA DISTRICT COUNCIL 2023/24 FINANCIAL YEAR**

**APPROVED CAPITAL BUDGET**

**25th February, 2023**

**2023/2024 FULL COUNCIL APPROVED CAPITAL BUDGET**

**GESD (Governance to Enable Service Delivery(GESD) PROJECTS**

|  |  |  |  |
| --- | --- | --- | --- |
| **NO** | **PROJECT NAME** | **PROJECT AMOUNT MK** | **DEFFERED PROJECT** |
| 1 | FUZANI SCHOOL BLOCK | 56,800,268.18 | 56,800,268.18 |
| 2 | LWANKHOZI BRIDGE | 56,122,393.95 | 56,122,393.95 |
| 3 | MATHANDANI MATERNITY BLOCK | 112,957,522.15 | 112,957,522.15 |
| 4 | BWENGU EPA | 38,345,620.76 | 38,345,620.76 |
| 5 | WATER CONNECTION-HOHO HEALTH CENTRE AND MATHANDANI | 42,979,094.09 | 42,979,094.09 |
| 6 | FURNITURE AND EQUIPMENT (PROJECTS **1**, **3**, **4**) | 41,800,000.00 | 41,800,000.00 |
|  | **SUB TOTAL** |  | **349,004,899.13** |
|  |  |  |  |
|  | **EQUIPPING 2021/2022 PBG SUB PROJECTS** |  |  |
|  |  |  |  |
| 7 | VIBANGALALA MATERNITY WING | 20,000000.00 | 20,000,000.00 |
| 8 | KHOSOLO POLICE UNIT | 4,000,000.00 | 4,000,000.00 |
| 9 | NKUNGUNI SCHOOL BLOCK | 4,000,000.00 | 4,000,000.00 |
| 10 | MBALACHANDA POLICE UNIT | 4,000,000.00 | 4,000,000.00 |
| 11 | NJUYI EPA OFFICE | 4,000,000.00 | 4,000,000.00 |
|  | **SUBTOTAL** |  | **36,000,000.00** |
|  | **ADDITIONAL PROPOSED PROJECTS -** |  |  |
| 12 | MZIMBA BUS DEPOT REHABILITATION | 310,797,311.70 | 310,797,311.70 |
| 13 | KAZOMBA EPA OFFICE - 1 HOUSE, WATER AND ELECTRICITY CONNECTION TO ESCOM AND NRWB GRID SUPPLY, FURNITURE)  **NJUYU EPA STAFF HOUSE** | 155,000,000.00 | 155,000,000.00 |
|  |  |  |  |
| 14 | EUTHINI RURAL HOSPITAL | 102,309,545.05 | 102,309,545.05 |
|  | **SUBTOTAL** |  | **568,106,856.75** |
|  | **TOTAL GESD PROJECTS AMOUNT** |  | **953,111,755.88** |
|  | IPF | 1,035,991,039.00 |  |
|  | Less: ADMIN 8% from IPF | 82,879,283.12 |  |
|  | **GESD PROJECTS AMOUNT** | **953,111,755.88** |  |

**APPROVED PROJECTS FOR DISTRICT DEVELOPMENT FUND(DDF) FOR 2023-2024 FY**

|  |  |  |  |
| --- | --- | --- | --- |
| **NO** | **NAME OF PROJECT** | **LOCATION** | **COST ESTIMATE** |
| 1 | Completion of installation of street lights | Mzimba Boma | 52,839,260 |
| 2 | Rehabilitation of roads and cleaning of drainage structures | Various locations | 112,000,000 |
| 3 | Acquisition of land for residential and commercial plots | Jenda, Euthini, Dunduzu, Choma | 66,160,740 |
|  | **Total** |  | **231,000,000** |

**APPROVED PROJECTS FOR LOCALLY GENERATED REVENUE FOR 2023-2024FY**

|  |  |  |  |
| --- | --- | --- | --- |
| **NO** | **NAME OF PROJECT** | **LOCATION** | **COST ESTIMATE** |
| 1 | Raiply Market Shed Construction | Raiply | 38,000,000 |
| 2 | Renovation Of Kiosks and Other Facilities at Ekwendeni Market | Ekwendeni | 20,000,000 |
| 3 | Construction Of Toilets At Various Markets | Raiply, Mpherembe, Luzi, Edingeni, Madede | 22,000,000 |
| 4 | Acquisition of Land For residential and commercial Plots | Lusangazi, Raiply | 20,000,000 |
| 5 | Jenda Bus Depot/Market Maintenance And Associated Drainage Works | Jenda | 20,000,000 |
|  | **Total** |  | **120,000,000** |

**APPROVED WATERFUND PROJECTS FOR 2023/24 FY**

|  |  |  |
| --- | --- | --- |
| **Constituency** | **Proposed Villages (Sites)** | **Ward** |
| Mzimba South | Chakuboli | Mabiri |
| Mchenga CBCC | Mabiri |
| Zileke | Luviri |
| Mzimba Hora |  |  |
| Mzuku Nyirenda | Mzalangwe |
| Mateyu Musi | Mzalangwe |
| Manjawira | Bulala |
| Mzimba South East |  |  |
|  | Wadazi | Khosolo South |
| Kalawira Village | Khosolo North |
| Kanonono | Khosolo North |
| Mzimba West |  |  |
| Chimuhoyere | Emcwiseni |
| Chamemba | Emcwiseni |
|  | Tambo Msukuma | Kafukule |
| Mzimba East |  |  |
| Kathibi Catholic | Walura |
| Sikelo Katundu (TEVETA) | Kampingo Centre |
| Wachepa Village (Wozi) | Walura |
| Mzimba North |  |  |
| Mbonekera Msowoya | Kasitu East |
| Kamuwoli | Kasitu West |
| Kapyolambavi School | Kasitu West |
| Mzimba Luberezi |  |  |
| Kaviwale Primary School | Mabilabo North |
| Fumuzose Chisi | Mabilalabo South |
| Mzimba Solola |  |  |
| Kapotemphampha | Manyamula |
| Simion Mvula | Perekezi |
| Baloyi nyirenda | Perekezi |
| Mzimba Central |  |  |
| Zuwayumo Malhopa | Euthini Ward |
| Kalwero | Mbalachanda |
| Mnkhozo | Mbalachanda |
| Mzimba North East |  |  |
| Hoti JP School | Ekwendeni |
| Ekwendeni New lines | Ekwendeni |
| Kayombo Village | Ekwendeni |
| Mzimba Soth West |  |  |
| Mjinge Ziba Village | Engalaweni |
| Zaya Munthali | Kapopo |
| Andrea Nkuna | Kapopo |
|  |  |  |
| Total |  | **33** |
| **\*The funds will prioritize the first two boreholes** | | |

**CDF PROJECTS**

|  |  |  |
| --- | --- | --- |
| **Constituencies** | **Cost/constituency** | **Total Council Budget** |
| **11** | **K100,000,000** | **K1,100,000,000** |