**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** |