



REPUBLIC OF ZAMBIA

MINISTRY OF FINANCE AND NATIONAL PLANNING

2024 PUBLIC INVESTMENT PLAN



PUBLIC INVESTMENT PLANNING DEPARTMENT



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FOREWORD



The Ministry of Finance and National Planning is mandated to conduct appraisal of major public investment projects and publish in the gazette a schedule of appraised and approved projects in line with Section 24 (1) and section 24 (3) of the National Planning and Budgeting Act No. 1 of 2020, respectively. In order to promote compliance to the law that governs the Public Investment Management (PIM), the Ministry revised the PIM Guidelines which were issued under Cabinet Office Circular No. 16 of 2019 and reissued the Guidelines under the National Planning and Budgeting Act No. 1 of 2020 by way of gazette through Gazette Notice No. 236 of 2023. In addition, the Ministry continued to backstop the Ministries, Provinces and Agencies (MPAs) using the revised PIM Guidelines and the General Appraisal Manual for Public Investment Projects.

In view of the foregoing, the Government of the Republic of Zambia, through the Ministry of Finance and National Planning has undertaken to publish the second Public Investment Plan (PIP) cited as '2024 PIP' in order to highlight the new projects for possible financing in 2024 and in the medium term. The publication of the 2024 PIP demonstrate Government's desire to promote value for money, right quality, right price and timely execution of public investment projects and enhance coherency between planning and budgeting. This will promote prudence in the use of public resources in the implementation of public investment projects for better service delivery to the citizenry. The PIP will also provide both internal and external stakeholders with comprehensive information on ready investable public investment projects that require financing.

In conclusion, I wish to reiterate that appraisal of projects is mandatory and important in ensuring only technically and economically viable projects and ready to invest projects are financed thereby realising value for money. Further, the Ministry of Finance and National Planning will continue with its commitment to support MPAs in the development of quality public investment projects. I look forward to effective utilisation of this PIP by all the controlling officers during the execution of the 2024 budget into the medium term.

Felix Nkulukusa
Secretary to the Treasury
MINISTRY OF FINANCE AND NATIONAL PLANNING

November, 2023

ACKNOWLEDGEMENT



The Ministry of Finance and National Planning extends its appreciation to the Ministries, Provinces and Spending Agencies that complied with the requirements of the National Planning and Budgeting Act No. 1 of 2020, and submitted project proposals for assessment. The assessed projects which were found socio-economically viable have been included in this 2024 Public Investment Plan (PIP).

I further wish to acknowledge and appreciate the invaluable support and collaboration of various Development Partners in the implementation of public finance management reforms which includes public investment management.

Lastly, I wish to commend the Ministry of Finance and National Planning officials and the team from the Public Investment Planning Department in particular for successfully working with the various stakeholders and producing the 2024 Public Investment Plan.

A handwritten signature in black ink, appearing to read 'Lois Mulube'.

Lois Mulube (Ms.)
Acting Permanent Secretary –Planning and Administration
MINISTRY OF FINANCE & NATIONAL PLANNING

November, 2023



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KEY CONCEPTS AND DEFINITIONS

Cost Benefit Analysis	The methodology for appraising financial and economic value of investing in a project that gives an indication of whether the project will result in a net positive impact on society in both financial and economic terms. The CBA is the main method used to assess a project's viability.
Cost Effectiveness Analysis	The methodology for appraising the viability of projects by assessing relative costs and outcomes of alternative interventions to determine the least cost option of delivering the project outcome. This method is used mostly when benefits cannot be monetised.
Development Planning	An integrated, multi-sectoral process through which governmental institutions streamline social, economic and spatial growth by setting economic developmental goals and how to achieve them.
Financing Modality	Preferred mechanism of raising funds for a project including budgetary funds, private sector participation or purely private sector funding
Outcome	A medium-term change or effect resulting from the implementation of a policy, programme or project.
Output	The products, goods or services which result from the implementation of a policy, programme or project.
Pipeline Project	A project that has undergone appraisal and deemed financially, economically and technically viable, pose low risk and ready to receive investment.
Project	A set of well-planned and interrelated activities aimed at achieving a specific objective within a stipulated timeframe and budget.
Project appraisal	A systematic assessment of a project's viability/ability to meet its objective through an examination of its financial, economic, social, environmental, technical and other aspects.
Project Sponsor	A department, institution or agency which is initiating, developing and will implement the project and can be a Ministry, Province and other Spending Agencies (MPSA)
Project Implementation	The period from the commencement of the actual works and application of resources until completion and handover of the project.
Project Category	Classification of projects according to estimated capital resource requirement to guide on the specific processes and procedures that projects shall follow during the development stage.
Public Investment Plan	A plan indicating public investment projects that have been appraised and approved for implementation by Cabinet.
Public Investment	Government spending to acquire or establish assets for purposes of enhancing production and/or delivery of public goods and services.
Public-Private Partnership	has the same meaning as assigned in the relevant Public Private Partnership legislation.
Value for money	Utility derived from every purchase or every sum of money spent in terms of (cost minimization), efficiency (output maximization) and effectiveness (full attainment of the intended results).
Viable Project	A project whose return is higher than the economic/internal rate of return, the benefits outweigh costs incurred, has a positive financial or economic net present value and pose low risk to investment.



1.0 INTRODUCTION

This Public Investment Plan (PIP) is a comprehensive framework which has been developed based on fiscal capacity (available fiscal space) in order to support the effective and systematic public investment planning that will contribute to the strategic national development agenda. This is also envisaged to support mechanism to strengthen the project preparation, implementation, monitoring and evaluation as well as reporting. Further the PIP serves as a critical tool for packaging public investment projects for possible investing by interested investors or development partners. The PIP will also be a vital yardstick for monitoring and evaluating performance of national development plan.

In ensuring the link of public investment projects to overall macroeconomic and development strategies, the 2024 Public Investment Plan has been prepared in line with the strategic objectives of the Eighth National Development Plan (8NDP), Medium-Term Expenditure Plan (MTEP) 2024-2026 and 2024 annual budget, prioritizing the Government's public investments that are key to stimulating Socio-economic Transformation for improved livelihoods.

The structure of the 2024 Public Investment Plan is in line with the four broad strategic development areas of the Eighth National Development Plan (8NDP) namely:

- i. Economic Transformation and Job Creation;
- ii. Human and social development;
- iii. Environmental Sustainability; and
- iv. Good Governance environment.

In this regard, the Plan contains a pipeline of public investment projects that have been assessed in respect of technical feasibility, socio-economic and financial viability among others. Some of the projects have been recommended for commencement of implementation in 2024 into the medium term based on their resource requirement using the various sources of financing. While other assessed projects have been recommended for further development such as undertaking pre-feasibility and Feasibility studies

1.1 Supportive Legal Framework

The National Planning and Budgeting Act No. 1 of 2020, governs public investment management in the country. Section 24 (1) of the National Planning and Budgeting Act provides that 'the ministries responsible for development planning and budget shall appraise a major project and programme required to be appraised before being included in a national development plan, national budget and medium-term budget plan.' Section 24 (3) further provides that 'the ministry responsible for development planning shall publish in the Gazette a schedule of approved appraised projects.'

To further ensure effective fiscal governance, the provision of the National Planning and Budgeting Act has been complimented by the provision of the Debt Management Act No. 15 of 2022 under section 31 (4) by emphasizing that the minister responsible for finance shall not issue a guarantee under this section unless (b) the purpose of the loan for which the guarantee is required is for a project under the national development plan formulated in accordance with the National Planning and Budgeting Act No. 1 of 2020. In view of the forgoing, projects in this PIP have been prepared in adherence to the legal requirements.



1.2 Project Selection for inclusion in the Public Investment Plan

In line with the Public Investment Management Guidelines the projects have been classified in three categories based on the estimated capital resource requirement. This is in an effort to assist implementing projects within the available resources in an optimal manner coupled with enhanced efficiency and effectiveness in public investment management. The project categories are:

- i. Category I are -projects with estimated capital cost requirement of K2.0 million to less than K10.0 million and the project document requirement is a detailed only a Project Concept Note.
- ii. Category II are Projects with estimated capital cost requirement of between K10 million and K100 million. Project documents required are a detailed Project Concept Note and a Pre-Feasibility Study.
- iii. Category III are Projects with estimated capital cost requirement of above K100.0 million. Project documents required are a detailed Project Concept Note and a -Feasibility Study.

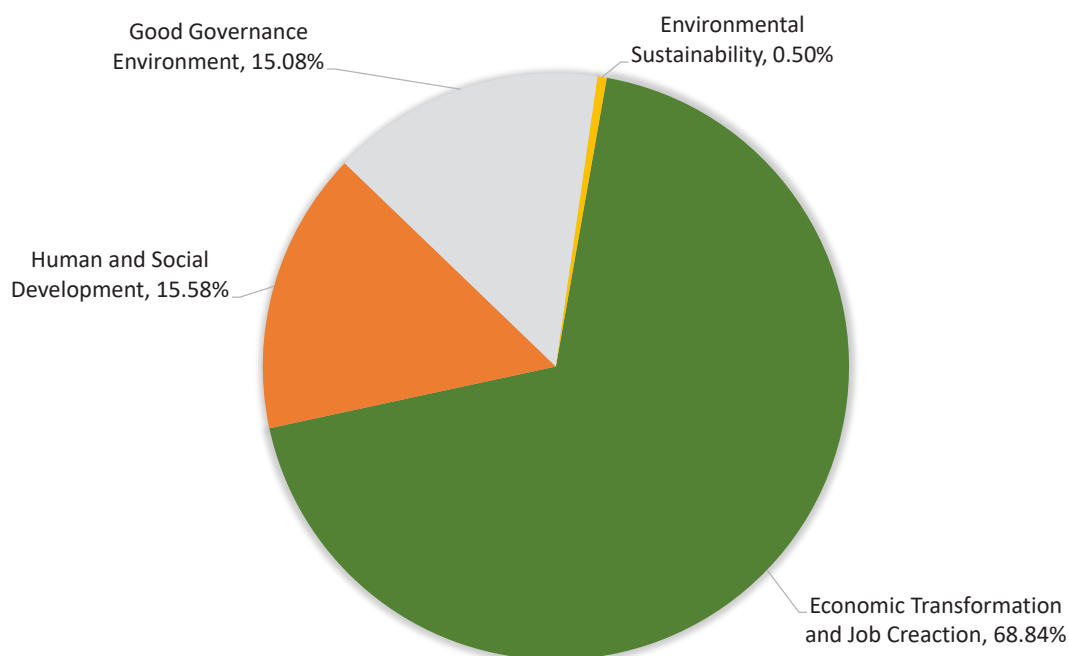
The above notwithstanding the key selection elements for projects include affordability (based on the available resource envelope), relevance (at strategic level aligned to development priorities) and viability (attainable and provide value for money). In addition, the Projects in the PIP are selected based on technical feasibility, Socio-economic and financial viable, among other factors.

2.0 PUBLIC INVESTMENT PROJECTS FOR 2024 AND MEDIUM TERM

A total of 199 projects across the various sectors were assessed and 137 (68.84%) are projected to contribute to the Economic Transformation and job creation of the 8NDP, 31(15.58%) projects are expected to contribute to the Human and Social Development strategic objective, 30(15.08%) projects are envisaged to support Good Governance Environment objectives while 1 (0.50%) project is projected to contribute to the Environmental Sustainability objectives (see Figure 1).

From the assessed projects, 97 projects have been recommended for possible commencing implementation in 2024 into the medium term dependent on the available fiscal space, while 102 projects have been recommended for further development in terms of undertaking pre-feasibility and feasibility studies.

Figure 1: Distribution of proposed new projects in line with the 8NDP strategic Objectives



The projected resource requirement for assessed new infrastructure projects from 2024 into the medium term is approximately US \$5.4 billion (approximately K100.4 billion or K33 billion per annum¹). The estimated cost of investment ready projects is K0.58 billion beginning 2024 into the medium term with annual projected requirements of K0.42 billion (72%) for 2024, K0.088 billion (15.2%) and K0.074 billion (12.8%) is required in 2025 and 2026, respectively.

The follow up section below therefore, provides brief details for the assessed public investment projects submitted by the various institutions. The plan further provides brief project details for associated capital cost requirements as well as in line with broad strategic objectives of the 8NDP and institutions as annexes. Projects requiring further development and Public Private Partnership projects have been highlighted in the annexes 3A, 3B, 3c, and 4, respectively. Please note due to fiscal constraints, for some projects the financing is yet to be determined (TBD) while some have budget provision in the 2024 budget. The projects have been grouped in accordance with resource availability (see the key below)².

1 Exchange rate at K18.6/USD

2 ■ Investment ready projects in 2024 budget ■ Projects assessed and ready for investment with no resources allocated
■ Projects recommended for further development and in the budget



ECONOMIC TRANSFORMATION AND JOB CREATION





2.1 Economic Transformation and Job Creation

2.1.1 Ministry of Transport and Logistics

2.1.1.1 Chilubi Island Harbour Development

PROJECT TITLE	CHILUBI ISLAND HARBOUR DEVELOPMENT
MPSA	Ministry of Transport and Logistics
Implementing Agency	Ministry of Transport and Logistics
Proposed Project Start Date	TBD
Project End Date	TBD
Project Location (Town, District, Constituency and Province)	Chilubi, Luapula Province
PROJECT BACKGROUND AND DESCRIPTION	
Project objective	To facilitate ease of transportation of passengers and goods across the water bodies in that area.
Status before Project	There is no modern harbour in the area and members of the public are using undesignated, unsafe and illegal places along the coastline to get across the water bodies. The prevailing situation poses a danger to the communities along the Water bodies as they are susceptible to fatalities and injuries when crossing the Water bodies at undesignated places.
Status after Project	The developed Harbour will provide sufficient facilities and services that will enhance the ease of movement of goods and passengers and will provide adequate harbour services. The project will bring about the transportation of more passengers and cargo across the water bodies from safe and designated sites along the water bodies with all the facility requirements in place.
COST AND FUNDING	
Total Capital Cost	K4,000,000
Operation and maintenance cost	K100,000 per annum
Sources of Funds	TBD
Proposed financing modality of public investment	TBD
RESULTS MATRIX	
Outcomes	<ul style="list-style-type: none"> • Reduction in handling and storage costs. • Savings on time. • Enhanced security to the Harbour facilities. • Improved productivity.
Output	<ul style="list-style-type: none"> • Office premises constructed. • Landing jetties installed. • Rest houses constructed. • Storage facilities Constructed.
ACTIONS REQUIRED	Submission of technical designs before the project is funded for implementation.

2.1.1.2 Chipepo Harbour Development

PROJECT TITLE		CHIPEPO HARBOUR DEVELOPMENT
MPSA		Ministry of Transport and Logistics
Implementing Agency		Ministry of Transport and Logistics
Project Start Date		TBD
Project End Date		TBD
Project Location (Town, District, Constituency and Province)		Chipepo, Southern Province
PROJECT BACKGROUND AND DESCRIPTION		
Project objective		To facilitate easy transportation of passengers and goods across the water bodies in that area.
Status before Project		There is no modern harbour in the area and members of the public are using undesignated, unsafe and illegal places along the coastline to get across the Water bodies.
		The prevailing situation poses a danger to the communities along the Water bodies as they are susceptible to fatalities and injuries when crossing the water bodies at undesignated places.
Status after Project		The developed Harbour will provide sufficient facilities and services that will enhance the ease of movement of goods and passengers and will provide adequate harbour services.
		The project will bring about the transportation of more passengers and cargo across the water bodies from safe and designated sites along the Water bodies with all the facility requirements in place. Furthermore, land was reserved and is gazette for the development of the Harbour in the area.
COST AND FUNDING		
Total Capital Cost		K4,000,000
Operation and maintenance cost		K100,000 per annum
Sources of Funds		TBD
Proposed financing modality of public investment		TBD
RESULTS MATRIX		
Outcomes		<ul style="list-style-type: none"> • Reduction in handling and storage costs. • Savings on time. • Enhanced security to the Harbour facilities. • Improved productivity.
Output		<ul style="list-style-type: none"> • Office premises constructed. • Landing jetties installed. • Rest houses constructed. • Storage facilities constructed.
ACTIONS REQUIRED		Development of technical designs will be required before the project is funded for implementation.



2.1.1.3 Chipungu Harbour Development

PROJECT TITLE		CHIPUNGU HARBOUR DEVELOPMENT	
MPSA		Ministry of Transport and Logistics	
Implementing Agency		Ministry of Transport and Logistics	
Project Start Date		TBD	
Project End Date		TBD	
Project Location (Town, District, Constituency and Province)		Nchelenge, Luapula Province	
PROJECT BACKGROUND AND DESCRIPTION			
Project objective		To facilitate easy transportation of passengers and goods across the water bodies in that area.	
Status before Project		There is no modern harbour in the area and members of the public are using undesignated, unsafe and illegal places along the coastline to get across the water bodies.	
		The prevailing situation poses a danger to the communities along the Water bodies as they are susceptible to fatalities and injuries when crossing the Water bodies at undesignated places.	
Status after Project		The developed Harbour will provide sufficient facilities and services that will enhance the ease of movement of goods and passengers and will provide adequate harbour services.	
		The project will bring about the transportation of more passengers and cargo across the water bodies from safe and designated sites along the water bodies with all the facility requirements in place.	
COST AND FUNDING			
Total Capital Cost		K4,000,000	
Operation and maintenance cost		K100,000 per annum	
Sources of Funds		TBD	
Proposed financing modality of public investment		TBD	
RESULTS MATRIX			
Outcomes		<ul style="list-style-type: none"> • Reduction in handling and storage costs. • Savings on time. • Enhanced security to the Harbour facilities. • Improved productivity. 	
Output		<ul style="list-style-type: none"> • Office premises constructed. • Landing jetties installed. • Rest houses constructed. • Storage facilities constructed. 	
ACTIONS REQUIRED		develop required technical designs before the project is funded for implementation.	

2.1.1.4 Chishi Harbour Development

PROJECT TITLE		REHABILITATION AND UPGRADING OF CHISHI PONTOON LANDING BAY	
MPSA	Ministry of Transport and Logistics		
Implementing Agency	Ministry of Transport and Logistics		
Project Start Date	TBD		
Project End Date	TBD		
Project Location (Town, District, Constituency and Province)	Lunga, Luapula Province		
PROJECT BACKGROUND AND DESCRIPTION			
Project objective	To support the safe docking and undocking of Pontoon boats.		
Status before Project	The landing bay is deteriorated and in a bad state. The existing landing bay condition pose a danger to the safety of the passengers, cargo and the docking and undocking of boats.		
Status after Project	The Landing bay will be rehabilitated and upgraded to provide the safe docking and undocking of the pontoon boats. This will ensure safety of the passengers, cargo and the boat vessels.		
The project is expected to result in:			
	<ul style="list-style-type: none"> • Safe docking and undocking of the Pontoon boat; • Easy passage of passengers on and out the Pontoon; • Easy loading and offloading of cargo. 		
COST AND FUNDING			
Total Capital Cost	K4,000,000		
Multi-year capital requirement	2024	2025	
	K2,000,000	K2,000,000	
Operation and maintenance cost	K400,000 per annum		
Sources of Funds	TBD		
Proposed financing modality of public investment	TBD		
RESULTS MATRIX			
Outcomes	<ul style="list-style-type: none"> • Reduction in handling and storage costs. • Improved productivity. • Savings on time. 		
Output	<ul style="list-style-type: none"> • Landing Bay Constructed. 		
ACTIONS REQUIRED	clear project scope of works and Bill of Quantities will be required before the project is funded for implementation		



2.1.1.5 Kabompo Harbour Development

PROJECT TITLE		KABOMPO HARBOUR DEVELOPMENT	
MPSA	Ministry of Transport and Logistics		
Implementing Agency	Ministry of Transport and Logistics		
Project Start Date	1st March, 2024		
Project End Date	31st December, 2024		
Project Location (Town, District, Constituency and Province)	Kabompo, North-Western Province		
PROJECT BACKGROUND AND DESCRIPTION			
Project objective	To facilitate easy transportation of passengers and goods across the water bodies in that area.		
Status before Project	There is no modern harbour in the area and members of the public are using undesignated, unsafe and illegal places along the coastline to get across the water bodies.		
Status after Project	The project is expected to result in:		
	Provision of safe anchorage of boats and ships;		
	Ease of transfer of cargo and passengers between ships and the shore;		
	Savings on time and cost in the movement of passengers and goods;		
	Creation of local jobs during the construction and operational phase; and Enhanced Revenue generation.		
COST AND FUNDING			
Total Capital Cost	K4,000,000		
Operation and maintenance cost	K100,000 per annum		
Sources of Funds	GRZ		
Proposed financing modality of public investment	Budget provision		
RESULTS MATRIX			
Outcomes	<ul style="list-style-type: none"> • Reduction in handling and storage costs. • Savings on time. • Enhanced security to the Harbour facilities. • Improved productivity. 		
Output	<ul style="list-style-type: none"> • Office premises constructed. • Landing jetties installed. • Rest houses constructed. • Constructed Storage facilities. 		
ACTIONS REQUIRED	preparation of technical designs will be required before the project is funded for implementation.		

2.1.1.6 Kafue Harbour Development

PROJECT TITLE		KAFUE HARBOUR DEVELOPMENT	
MPSA		Ministry of Transport and Logistics	
Implementing Agency		Ministry of Transport and Logistics	
Project Start Date		TBD	
Project End Date		TBD	
Project Location (Town, District, Constituency and Province)		Kafue, Lusaka Province	
PROJECT BACKGROUND AND DESCRIPTION			
Project objective		To facilitate easy transportation of passengers and goods across the water bodies in that area.	
Status before Project		There is no modern harbour in the area and members of the public are using undesignated, unsafe and illegal places along the coastline to get across the water bodies. The prevailing situation poses a danger to the communities along the Water bodies as they are susceptible to fatalities and injuries when crossing the water bodies at undesignated places.	
Status after Project		The project is expected to result in:	
		Provision of safe anchorage of boats and ships;	
		Ease of transfer of cargo and passengers between ships and the shore;	
		Savings on time and cost in the movement of passengers and goods;	
		Creation of local jobs during the construction and operational phase; and Enhanced Revenue generation.	
COST AND FUNDING			
Total Capital Cost		K4,000,000	
Operation and maintenance cost		K100,000 per annum	
Sources of Funds		TBD	
Proposed financing modality of public investment		TBD	
RESULTS MATRIX			
Outcomes		<ul style="list-style-type: none"> • Reduction in handling and storage costs. • Savings on time. • Enhanced security to the Harbour facilities. • Improved productivity. 	
Output		<ul style="list-style-type: none"> • Office premises constructed. • Landing jetties installed. • Rest houses constructed. • Constructed Storage facilities. 	
ACTIONS REQUIRED		development of technical designs will be required before the project is funded for implementation.	



2.1.1.7 Kalabo Harbour Development

PROJECT TITLE		KALABO HARBOUR DEVELOPMENT	
MPSA		Ministry of Transport and Logistics	
Implementing Agency		Ministry of Transport and Logistics	
Project Start Date		TBD	
Project End Date		TBD	
Project Location (Town, District, Constituency and Province)		Kalabo, Western Province	
PROJECT BACKGROUND AND DESCRIPTION			
Project objective		To facilitate easy transportation of passengers and goods across the water bodies in that area.	
Status before Project		There is no modern harbour in the area and members of the public are using undesignated, unsafe and illegal places along the coastline to get across the water bodies. The prevailing situation poses a danger to the communities along the Water bodies as they are susceptible to fatalities and injuries when crossing the water bodies at undesignated places.	
Status after Project		<p>The project is expected to result in:</p> <ul style="list-style-type: none"> • Provision of safe anchorage of boats and ships; • Ease of transfer of cargo and passengers between ships and the shore; • Savings on time and cost in the movement of passengers and goods; • Creation of local jobs during the construction and operational phase; and • Enhanced Revenue generation. 	
COST AND FUNDING			
Total Capital Cost		K4,000,000	
Operation and maintenance cost		K100,000 per annum	
Sources of Funds		TBD	
Proposed financing modality of public investment		TBD	
RESULTS MATRIX			
Outcomes		<ul style="list-style-type: none"> • Reduction in handling and storage costs. • Savings on time. • Enhanced security to the Harbour facilities. • Improved productivity. 	
Output		<ul style="list-style-type: none"> • Office premises constructed. • Landing jetties installed. • Rest houses constructed. • Constructed Storage facilities. 	
ACTIONS REQUIRED:		development of technical designs will be required before the project is funded for implementation.	

2.1.1.8 Kilwa Island Harbour Development

PROJECT TITLE		KILWA ISLAND HARBOUR DEVELOPMENT
MPSA	Ministry of Transport and Logistics	
Implementing Agency	Ministry of Transport and Logistics	
Project Start Date	TBD	
Project End Date	TBD	
Project Location (Town, District, Constituency and Province)	Nchelenge, Luapula Province	
PROJECT BACKGROUND AND DESCRIPTION		
Project objective	To facilitate easy transportation of passengers and goods across the water bodies in that area.	
Status before Project	There is no modern harbour in the area and members of the public are using undesignated, unsafe and illegal places along the coastline to get across the water bodies. The prevailing situation poses a danger to the communities along the Water bodies as they are susceptible to fatalities and injuries when crossing the water bodies at undesignated places.	
Status after Project	<p>The project is expected to result in:</p> <ul style="list-style-type: none"> • Provision of safe anchorage of boats and ships; • Ease of transfer of cargo and passengers between ships and the shore; • Savings on time and cost in the movement of passengers and goods; • Creation of local jobs during the construction and operational phase; and • Enhanced Revenue generation. 	
COST AND FUNDING		
Total Capital Cost	K4,000,000	
Operation and maintenance cost	K100,000 per annum	
Sources of Funds	TBD	
Proposed financing modality of public investment	TBD	
RESULTS MATRIX		
Outcomes	<ul style="list-style-type: none"> • Reduction in handling and storage costs. • Savings on time. • Enhanced security to the Harbour facilities. • Improved productivity. 	
Output	<ul style="list-style-type: none"> • Office premises constructed. • Landing jetties installed. • Rest houses constructed. • Constructed Storage facilities. 	
ACTIONS REQUIRED:	technical designs are be required before the project is funded for implementation.	



2.1.1.9 Luangwa Harbour Development

PROJECT TITLE		REHABILITATION AND UPGRADING OF LUANGWA PONTOON LANDING BAY	
MPSA	Ministry of Transport and Logistics		
Implementing Agency	Ministry of Transport and Logistics		
Project Start Date	TBD		
Project End Date	TBD		
Project Location (Town, District, Constituency and Province)	Luangwa, Lusaka Province		
PROJECT BACKGROUND AND DESCRIPTION			
Project objective	To support the safe docking and undocking of Pontoon boats.		
Status before Project	The landing bay is deteriorated and in a bad state. The existing landing bay condition pose a danger to the safety of the passengers, cargo and the docking and undocking of boats.		
Status after Project	<p>The Landing bay will be rehabilitated and upgraded to provide the safe docking and undocking of the pontoon boats. This will ensure safety of the passengers, cargo and the boat vessels.</p> <p>The project is expected to result in:</p> <ul style="list-style-type: none"> • Safe docking and undocking of the Pontoon boat; • Easy passage of passengers on and out the Pontoon; • Easy loading and offloading of cargo. • Critical for trade facilitation 		
COST AND FUNDING			
Total Capital Cost	K8,000,000		
Multi-year capital requirement	2024		2025
	K4,000,000		K4,000,000
Operation and maintenance cost	K800,000 per annum		
Sources of Funds	TBD		
Proposed financing modality of public investment	TBD		
RESULTS MATRIX			
Outcomes	<ul style="list-style-type: none"> • Reduction in handling and storage costs. • Improved productivity. • Savings on time. 		
Output	<ul style="list-style-type: none"> • Landing Bay Constructed. 		
ACTIONS REQUIRED	Need to have clear project scope of works and bill of Quantities to support the project costs before the project is funded for implementation.		

2.1.1.10 Lukanga Harbour Development

PROJECT TITLE	LUKANGA HARBOUR DEVELOPMENT
MPSA	Ministry of Transport and Logistics
Implementing Agency	Ministry of Transport and Logistics
Project Start Date	TBD
Project End Date	TBD
Project Location (Town, District, Constituency and Province)	Kabwe, Central Province
PROJECT BACKGROUND AND DESCRIPTION	
Project objective	To facilitate easy transportation of passengers and goods across the water bodies in that area.
Status before Project	There is no modern harbour in the area and members of the public are using undesignated, unsafe and illegal places along the coastline to get across the water bodies. The prevailing situation poses a danger to the communities along the Water bodies as they are susceptible to fatalities and injuries when crossing the water bodies at undesignated places.
Status after Project	The project is expected to result in: <ul style="list-style-type: none"> • Provision of safe anchorage of boats and ships; • Ease of transfer of cargo and passengers between ships and the shore; • Savings on time and cost in the movement of passengers and goods; • Creation of local jobs during the construction and operational phase; and • Enhanced Revenue generation.
COST AND FUNDING	
Total Capital Cost	K4,000,000
Operation and maintenance cost	K100,000 per annum
Sources of Funds	TBD
Proposed financing modality of public investment	TBD
RESULTS MATRIX	
Outcomes	<ul style="list-style-type: none"> • Reduction in handling and storage costs • Savings on time. • Enhanced security to the Harbour facilities. • Improved productivity.
Output	<ul style="list-style-type: none"> • Office premises constructed. • Landing jetties installed. • Rest houses constructed. • Constructed Storage facilities.
ACTIONS REQUIRED	Require development of the technical designs to support the project implementation.



2.1.1.11 Lukulu Harbour Development

PROJECT TITLE	LUKULU HARBOUR DEVELOPMENT
MPSA	Ministry of Transport and Logistics
Implementing Agency	Ministry of Transport and Logistics
Project Start Date	TBD
Project End Date	TBD
Project Location (Town, District, Constituency and Province)	Lukulu, Western Province
PROJECT BACKGROUND AND DESCRIPTION	
Project objective	To facilitate easy transportation of passengers and goods across the water bodies in that area.
Status before Project	There is no modern harbour in the area and members of the public are using undesignated, unsafe and illegal places along the coastline to get across the water bodies.
	The prevailing situation poses a danger to the communities along the Water bodies as they are susceptible to fatalities and injuries when crossing the water bodies at undesignated places.
Status after Project	The project is expected to result in: <ul style="list-style-type: none"> • Provision of safe anchorage of boats and ships; • Ease of transfer of cargo and passengers between ships and the shore; • Savings on time and cost in the movement of passengers and goods; • Creation of local jobs during the construction and operational phase; and • Enhanced Revenue generation.
COST AND FUNDING	
Total Capital Cost	K4,000,000
Operation and maintenance cost	K100,000 per annum
Sources of Funds	TBD
Proposed financing modality of public investment	TBD
RESULTS MATRIX	
Outcomes	<ul style="list-style-type: none"> • Reduction in handling and storage costs. • Savings on time. • Enhanced security to the Harbour facilities. • Improved productivity.
Output	<ul style="list-style-type: none"> • Office premises constructed. • Landing jetties installed. • Rest houses constructed. • Constructed Storage facilities.
ACTIONS REQUIRED	Development of technical designs will be required resources are made available for project implementation.

2.1.1.12 Mbabala Harbour Development

PROJECT TITLE		MBABALA HARBOUR DEVELOPMENT	
MPSA		Ministry of Transport and Logistics	
Implementing Agency		Ministry of Transport and Logistics	
Project Start Date		TBD	
Project End Date		TBD	
Project Location (Town, District, Constituency and Province)		Samfya, Luapula Province	
PROJECT BACKGROUND AND DESCRIPTION			
Project objective		To facilitate easy transportation of passengers and goods across the water bodies in that area.	
Status before Project		There is no modern harbour in the area and members of the public are using undesignated, unsafe and illegal places along the coastline to get across the water bodies.	
		The prevailing situation poses a danger to the communities along the Water bodies as they are susceptible to fatalities and injuries when crossing the water bodies at undesignated places.	
Status after Project		<p>The project is expected to result in:</p> <ul style="list-style-type: none"> • Provision of safe anchorage of boats and ships; • Ease of transfer of cargo and passengers between ships and the shore; • Savings on time and cost in the movement of passengers and goods; • Creation of local jobs during the construction and operational phase; and • Enhanced Revenue generation. 	
COST AND FUNDING			
Total Capital Cost		K4,000,000	
Operation and maintenance cost		K100,000 per annum	
Sources of Funds		TBD	
Proposed financing modality of public investment		TBD	
RESULTS MATRIX			
Outcomes		<ul style="list-style-type: none"> • Reduction in handling and storage costs. • Savings on time. • Enhanced security to the Harbour facilities. • Improved productivity. 	
Output		<ul style="list-style-type: none"> • Office premises constructed. • Landing jetties installed. • Rest houses constructed. • Constructed Storage facilities. 	
ACTIONS REQUIRED		development of technical designs before the project is funded for implementation.	



2.1.1.13 Mulamba Harbour Development

PROJECT TITLE		MULAMBA HARBOUR DEVELOPMENT	
MPSA	Ministry of Transport and Logistics		
Implementing Agency	Ministry of Transport and Logistics		
Project Start Date	TBD		
Project End Date	TBD		
Project Location (Town, District, Constituency and Province)	Mongu, Western Province		
PROJECT BACKGROUND AND DESCRIPTION			
Project objective	To facilitate easy transportation of passengers and goods across the water bodies in that area.		
Status before Project	There is no modern harbour in the area and members of the public are using undesignated, unsafe and illegal places along the coastline to get across the water bodies.		
	The prevailing situation poses a danger to the communities along the Water bodies as they are susceptible to fatalities and injuries when crossing the water bodies at undesignated places.		
Status after Project	The project is expected to result in: <ul style="list-style-type: none"> • Provision of safe anchorage of boats and ships; • Ease of transfer of cargo and passengers between ships and the shore; • Savings on time and cost in the movement of passengers and goods; • Creation of local jobs during the construction and operational phase. 		
COST AND FUNDING			
Total Capital Cost	K4,000,000		
Operation and maintenance cost	K100,000 per annum		
Sources of Funds	TBD		
Proposed financing modality of public investment	TBD		
RESULTS MATRIX			
Outcomes	<ul style="list-style-type: none"> • Reduction in handling and storage costs. • Savings on time. • Enhanced security to the Harbour facilities. • Improved productivity. 		
Output	<ul style="list-style-type: none"> • Office premises constructed. • Landing jetties installed. • Rest houses constructed. • Constructed Storage facilities. 		
ACTIONS REQUIRED	Submission technical designs before the project is funded for implementation.		

2.1.1.14 Namwala Harbour Development

PROJECT TITLE		NAMWALA HARBOUR DEVELOPMENT	
MPSA	Ministry of Transport and Logistics		
Implementing Agency	Ministry of Transport and Logistics		
Project Start Date	TBD		
Project End Date	TBD		
Project Location (Town, District, Constituency and Province)	Namwala, Southern Province		
PROJECT BACKGROUND AND DESCRIPTION			
Project objective	To facilitate easy transportation of passengers and goods across the water bodies in that area.		
Status before Project	There is no modern harbour in the area and members of the public are using undesignated, unsafe and illegal places along the coastline to get across the water bodies.		
	The prevailing situation poses a danger to the communities along the Water bodies as they are susceptible to fatalities and injuries when crossing the water bodies at undesignated places.		
Status after Project	<p>The project is expected to result in:</p> <ul style="list-style-type: none"> • Provision of safe anchorage of boats and ships; • Ease of transfer of cargo and passengers between ships and the shore; • Savings on time and cost in the movement of passengers and goods; • Creation of local jobs during the construction and operational phase; and • Enhanced Revenue generation. 		
COST AND FUNDING			
Total Capital Cost	K4,000,000		
Operation and maintenance cost	K100,000 per annum		
Sources of Funds	TBD		
Proposed financing modality of public investment	TBD		
RESULTS MATRIX			
Outcomes	<ul style="list-style-type: none"> • Reduction in handling and storage costs. • Savings on time. • Enhanced security to the Harbour facilities. • Improved productivity. 		
Output	<ul style="list-style-type: none"> • Office premises constructed. • Landing jetties installed. • Rest houses constructed. • Constructed Storage facilities. 		
ACTIONS REQUIRED	Technical designs will be required before the project is funded for implementation.		



2.1.1.15 Senanga Harbour Development

PROJECT TITLE		SENANGA HARBOUR DEVELOPMENT	
MPSA	Ministry of Transport and Logistics		
Implementing Agency	Ministry of Transport and Logistics		
Project Start Date	TBD		
Project End Date	TBD		
Project Location (Town, District, Constituency and Province)	Senanga, Western Province		
PROJECT BACKGROUND AND DESCRIPTION			
Project objective	To improve transportation of passengers and goods across the water bodies in that area.		
Status before Project	There is no modern harbour in the area and members of the public are using undesignated, unsafe and illegal places along the coastline to get across the water bodies.		
	The prevailing situation poses a danger to the communities along the Water bodies as they are susceptible to fatalities and injuries when crossing the water bodies at undesignated places.		
Status after Project	The project is expected to result in:		
	Provision of safe anchorage of boats and ships;		
	Ease of transfer of cargo and passengers between ships and the shore;		
	Savings on time and cost in the movement of passengers and goods;		
	Creation of local jobs during the construction and operational phase; and Enhanced Revenue generation.		
Estimated COST AND FUNDING			
Total Capital Cost	K4,000,000		
Operation and maintenance cost	K100,000 per annum		
Sources of Funds	TBD		
Proposed financing modality of public investment	TBD		
RESULTS MATRIX			
Outcomes	<ul style="list-style-type: none"> • Reduction in handling and storage costs. • Savings on time. • Enhanced security to the Harbour facilities. • Improved productivity. 		
Output	<ul style="list-style-type: none"> • Office premises constructed. • Landing jetties installed. • Rest houses constructed. • Constructed Storage facilities. 		
ACTIONS REQUIRED	Development of technical designs will be critical before the project is funded for implementation.		

2.1.1.16 Siaansowa Harbour Development

SIANSOWA HARBOUR DEVELOPMENT	
MPSA	Ministry of Transport and Logistics
Implementing Agency	Ministry of Transport and Logistics
Project Start Date	TBD
Project End Date	TBD
Project Location (Town, District, Constituency and Province)	Sinazongwe, Southern Province
PROJECT BACKGROUND AND DESCRIPTION	
Project objective	To facilitate easy transportation of passengers and goods across the water bodies in that area.
Status before Project	There is no modern harbour in the area and members of the public are using undesignated, unsafe and illegal places along the coastline to get across the water bodies.
	The prevailing situation poses a danger to the communities along the Water bodies as they are susceptible to fatalities and injuries when crossing the water bodies at undesignated places.
Status after Project	The project is expected to result in: <ul style="list-style-type: none"> • Provision of safe anchorage of boats and ships; • Ease of transfer of cargo and passengers between ships and the shore; • Savings on time and cost in the movement of passengers and goods; • Creation of local jobs during the construction and operational phase; and • Enhanced Revenue generation.
Estimated COST AND FUNDING	
Total Capital Cost	K4,000,000
Operation and maintenance cost	K100,000 per annum
Sources of Funds	TBD
Proposed financing modality of public investment	TBD
RESULTS MATRIX	
Outcomes	<ul style="list-style-type: none"> • Reduction in handling and storage costs. • Savings on time. • Enhanced security to the Harbour facilities. • Improved productivity.
Output	<ul style="list-style-type: none"> • Office premises constructed. • Landing jetties installed. • Rest houses constructed.
ACTIONS REQUIRED	Development of technical designs will be required to ascertain before the project is funded for implementation.



2.1.1.17 Sinazongwe Harbour Development

PROJECT TITLE		SINAZONGWE HARBOUR DEVELOPMENT
MPSA	Ministry of Transport and Logistics	
Implementing Agency	Ministry of Transport and Logistics	
Project Start Date	TBD	
Project End Date	TBD	
Project Location (Town, District, Constituency and Province)	Sinazongwe, Southern Province	
PROJECT BACKGROUND AND DESCRIPTION		
Project objective	To facilitate easy transportation of passengers and goods across the water bodies in that area.	
Status before Project	There is no modern harbour in the area and members of the public are using undesignated, unsafe and illegal places along the coastline to get across the water bodies.	
	The prevailing situation poses a danger to the communities along the Water bodies as they are susceptible to fatalities and injuries when crossing the water bodies at undesignated places.	
Status after Project	<p>The project is expected to result in:</p> <ul style="list-style-type: none"> • Provision of safe anchorage of boats and ships; • Ease of transfer of cargo and passengers between ships and the shore; • Savings on time and cost in the movement of passengers and goods; • Creation of local jobs during the construction and operational phase; and • Enhanced Revenue generation. 	
Estimated COST AND FUNDING		
Total Capital Cost	K4,000,000	
Operation and maintenance cost	K100,000 per annum	
Sources of Funds	TBD	
Proposed financing modality of public investment	TBD	
RESULTS MATRIX		
Outcomes	<ul style="list-style-type: none"> • Reduction in handling and storage costs. • Savings on time. • Enhanced security to the Harbour facilities. • Improved productivity. 	
Output	<ul style="list-style-type: none"> • Office premises constructed. • Landing jetties installed. • Rest houses constructed. 	
ACTIONS REQUIRED	Technical designs need to be developed to support project implementation.	

2.1.1.18 Zambezi Harbour Development

PROJECT TITLE		ZAMBEZI HARBOUR DEVELOPMENT	
MPSA	Ministry of Transport and Logistics		
Implementing Agency	Ministry of Transport and Logistics		
Project Start Date	TBD		
Project End Date	TBD		
Project Location (Town, District, Constituency and Province)	Zambezi, North-western Province		
PROJECT BACKGROUND AND DESCRIPTION			
Project objective	To facilitate easy transportation of passengers and goods across the water bodies in that area.		
Status before Project	There is no modern harbour in the area and members of the public are using undesignated, unsafe and illegal places along the coastline to get across the water bodies.		
	The prevailing situation poses a danger to the communities along the Water bodies as they are susceptible to fatalities and injuries when crossing the water bodies at undesignated places.		
Status after Project	<p>The project is expected to result in:</p> <ul style="list-style-type: none"> • Provision of safe anchorage of boats and ships; • Ease of transfer of cargo and passengers between ships and the shore; • Savings on time and cost in the movement of passengers and goods; • Creation of local jobs during the construction and operational phase; and • Enhanced Revenue generation. 		
Estimated COST AND FUNDING			
Total Capital Cost	K4,000,000		
Multi-year capital requirement	2024	2025	
	K2,000,000	K2,000,000	
Operation and maintenance cost	K400,000 per annum		
Sources of Funds	TBD		
Proposed financing modality of public investment	TBD		
RESULTS MATRIX			
Outcomes	<ul style="list-style-type: none"> • Reduction in handling and storage costs. • Improved productivity. • Savings on time. 		
Output	<ul style="list-style-type: none"> • Landing Bay Constructed. 		
ACTIONS REQUIRED	Clear project scope of works and bill of Quantities to support cost before the project is funded for implementation.		



2.1.1.20 Rehabilitation and Upgrading of Itezhi-tezhi Pontoon Landing Bay

PROJECT TITLE		REHABILITATION AND UPGRADING OF ITEZHI-TEZHI PONTOON LANDING BAY	
MPSA	Ministry of Transport and Logistics		
Implementing Agency	Ministry of Transport and Logistics		
Project Start Date	TBD		
Project End Date	TBD		
Project Location (Town, District, Constituency and Province)	Namwala, Southern Province		
PROJECT BACKGROUND AND DESCRIPTION			
Project objective	To support the safe docking and undocking of Pontoon boats.		
Status before Project	The landing bay is deteriorated and in a bad state. The existing landing bay condition poses a danger to the safety of the passengers, cargo and the docking and undocking of boats.		
Status after Project	<p>The Landing bay will be rehabilitated and upgraded to provide the safe docking and undocking of the pontoon boats. This will ensure safety of the passengers, cargo and the boat vessels.</p> <p>The project is expected to result in:</p> <ul style="list-style-type: none"> • Safe docking and undocking of the Pontoon boat; • Easy passage of passengers on and out the Pontoon; • Easy loading and offloading of cargo. 		
Estimated COST AND FUNDING			
Total Capital Cost	K4,000,000		
Operation and maintenance cost	K100,000 per annum		
Sources of Funds	TBD		
Proposed financing modality of public investment	TBD		
RESULTS MATRIX			
Outcomes	<ul style="list-style-type: none"> • Reduction in accidents. • Improved productivity. • Savings on time. 		
Output	<ul style="list-style-type: none"> • Landing Bay Constructed. 		
ACTIONS REQUIRED	Development of project scope of works and bill of Quantities to support the project costs to be funded for implementation.		

2.1.1.21 Rehabilitation and Upgrading of Kapalala Pontoon Landing Bay

PROJECT TITLE		REHABILITATION AND UPGRADING OF KAPALALA PONTOON LANDING BAY
MPSA	Ministry of Transport and Logistics	
Implementing Agency	Ministry of Transport and Logistics	
Project Start Date	TBD	
Project End Date	TBD	
Project Location (Town, District, Constituency and Province)	Chembe, Luapula Province	
PROJECT BACKGROUND AND DESCRIPTION		
Project objective	To support the safe docking and undocking of Pontoon boats.	
Status before Project	The landing bay is deteriorated and in a bad state. The existing landing bay condition pose a danger to the safety of the passengers, cargo and the docking and undocking of boats.	
Status after Project	The Landing bay will be rehabilitated and upgraded to provide the safe docking and undocking of the pontoon boats. This will ensure safety of the passengers, cargo and the boat vessels.	
	The project is expected to result in: <ul style="list-style-type: none"> • Safe docking and undocking of the Pontoon boat; • Easy passage of passengers on and out the Pontoon; and • Easy loading and offloading of cargo. 	
COST AND FUNDING		
Total Capital Cost	K4,000,000	
Operation and maintenance cost	K100,000 per annum	
Sources of Funds	TBD	
Proposed financing modality of public investment	TBD	
RESULTS MATRIX		
Outcomes	<ul style="list-style-type: none"> • Reduction in accidents. • Improved productivity. • Savings on time. 	
Output	<ul style="list-style-type: none"> • Landing Bay Constructed. 	
ACTIONS REQUIRED	Provide clear project scope of works and bill of Quantities before the project is funded for implementation.	



2.1.1.22 Rehabilitation and Upgrading of Kasoma Lwela Pontoon Landing Bay

PROJECT TITLE		REHABILITATION AND UPGRADING OF KASOMA LWELA PONTOON LANDING BAY
MPSA	Ministry of Transport and Logistics	
Implementing Agency	Ministry of Transport and Logistics	
Project Start Date	TBD	
Project End Date	TBD	
Project Location (Town, District, Constituency and Province)	Mansa, Luapula Province	
PROJECT BACKGROUND AND DESCRIPTION		
Project objective	To support the safe docking and undocking of Pontoon boats.	
Status before Project	The landing bay is deteriorated and in a bad state. The existing landing bay condition pose a danger to the safety of the passengers, cargo and the docking and undocking of boats.	
Status after Project	<p>The Landing bay will be rehabilitated and upgraded to provide the safe docking and undocking of the pontoon boats. This will ensure safety of the passengers, cargo and the boat vessels.</p> <p>The project is expected to result in:</p> <ul style="list-style-type: none"> • Safe docking and undocking of the Pontoon boat; • Easy passage of passengers on and out the Pontoon; and • Easy loading and offloading of cargo. 	
COST AND FUNDING		
Total Capital Cost	K4,000,000	
Operation and maintenance cost	K100,000 per annum	
Sources of Funds	TBD	
Proposed financing modality of public investment	TBD	
RESULTS MATRIX		
Outcomes	<ul style="list-style-type: none"> • Reduction in accidents. • Improved productivity. • Savings on time. 	
Output	<ul style="list-style-type: none"> • Landing Bay Constructed. 	
ACTIONS REQUIRED	provide clear project scope of works and Bill of Quantities to support project costs to be funded for implementation.	

2.1.1.23 Upgrading of Lubungu Pontoon Landing Bay

PROJECT TITLE		REHABILITATION AND UPGRADING OF LUBUNGU PONTOON LANDING BAY
MPSA	Ministry of Transport and Logistics	
Implementing Agency	Ministry of Transport and Logistics	
Project Start Date	TBD	
Project End Date	TBD	
Project Location (Town, District, Constituency and Province)	Kafue, Lusaka Province	
PROJECT BACKGROUND AND DESCRIPTION		
Project objective	To support the safe docking and undocking of Pontoon boats.	
Status before Project	The landing bay is deteriorated and in a bad state. The existing landing bay condition pose a danger to the safety of the passengers, cargo and the docking and undocking of boats.	
Status after Project	<p>The Landing bay will be rehabilitated and upgraded to provide the safe docking and undocking of the pontoon boats. This will ensure safety of the passengers, cargo and the boat vessels.</p> <p>The project is expected to result in:</p> <ul style="list-style-type: none"> • Safe docking and undocking of the Pontoon boat; • Easy passage of passengers on and out the Pontoon; • Easy loading and offloading of cargo. 	
COST AND FUNDING		
Total Capital Cost	K4,000,000	
Operation and maintenance cost	K400,000 per annum	
Sources of Funds	TBD	
Proposed financing modality of public investment	TBD	
RESULTS MATRIX		
Outcomes	<ul style="list-style-type: none"> • Improved productivity. • Savings on time. 	
Output	<ul style="list-style-type: none"> • Landing Bay Constructed. 	
ACTIONS REQUIRED	Provision of clear project scope of works and bill of Quantities to ascertain project costs required to fund for implementation.	



2.1.1.24 Rehabilitation and Upgrading of Lunga Pontoon Landing Bay

PROJECT TITLE		REHABILITATION AND UPGRADING OF LUNGA PONTOON LANDING BAY	
MPSA	Ministry of Transport and Logistics		
Implementing Agency	Ministry of Transport and Logistics		
Project Start Date	TBD		
Project End Date	TBD		
Project Location (Town, District, Constituency and Province)	Lunga, Luapula Province		
PROJECT BACKGROUND AND DESCRIPTION			
Project objective	To support the safe docking and undocking of Pontoon boats.		
Status before Project	The landing bay is deteriorated and in a bad state. The existing landing bay condition poses a danger to the safety of the passengers, cargo and the docking and undocking of boats.		
Status after Project	<p>The Landing bay will be rehabilitated and upgraded to provide the safe docking and undocking of the pontoon boats. This will ensure safety of the passengers, cargo and the boat vessels.</p> <p>The project is expected to result in:</p> <ul style="list-style-type: none"> • Safe docking and undocking of the Pontoon boat; • Easy passage of passengers on and out the Pontoon; • Easy loading and offloading of cargo. 		
COST AND FUNDING			
Total Capital Cost	K4,000,000		
Operation and maintenance cost	K100,000 per annum		
Sources of Funds	TBD		
Proposed financing modality of public investment	TBD		
RESULTS MATRIX			
Outcomes	<ul style="list-style-type: none"> • Reduction in accidents. • Improved productivity. • Savings on time. 		
Output	Landing Bay Constructed.		
ACTIONS REQUIRED	provision of clear project scope of works and bill of Quantities to ascertain project costs required to fund for implementation.		

2.1.1.25 Rehabilitation and Upgrading of Machiya Pontoon Landing Bay

PROJECT TITLE	REHABILITATION AND UPGRADING OF MACHIYA PONTOON LANDING BAY
MPSA	Ministry of Transport and Logistics
Implementing Agency	Ministry of Transport and Logistics
Project Start Date	1st March, 2024
Project End Date	31st December, 2024
Project Location (Town, District, Constituency and Province)	Mpongwe, Copperbelt Province
PROJECT BACKGROUND AND DESCRIPTION	
Project objective	To support the safe docking and undocking of Pontoon boats.
Status before Project	The landing bay is deteriorated and in a bad state. The existing landing bay condition poses a danger to the safety of the passengers, cargo and the docking and undocking of boats.
Status after Project	<p>The Landing bay will be rehabilitated and upgraded to provide the safe docking and undocking of the pontoon boats. This will ensure safety of the passengers, cargo and the boat vessels.</p> <p>The project is expected to result in:</p> <ul style="list-style-type: none"> • Safe docking and undocking of the Pontoon boat; • Easy passage of passengers on and out the Pontoon; • Easy loading and offloading of cargo.
COST AND FUNDING	
Total Capital Cost	K4,000,000
Operation and maintenance cost	K100,000 per annum
Sources of Funds	GRZ
Proposed financing modality of public investment	Budgetary provision
RESULTS MATRIX	
Outcomes	<ul style="list-style-type: none"> • Reduction in accidents. • Improved productivity. • Savings on time.
Output	<ul style="list-style-type: none"> • Landing Bay Constructed.
ACTIONS REQUIRED	provision of clear project scope of works and bill of Quantities to ascertain project costs required to fund for implementation.



2.1.1.26 Rehabilitation and Upgrading of Mbesuma Pontoon Landing Bay

PROJECT TITLE		REHABILITATION AND UPGRADING OF MBESUMA PONTOON LANDING BAY
MPSA	Ministry of Transport and Logistics	
Implementing Agency	Ministry of Transport and Logistics	
Project Start Date	TBD	
Project End Date	TBD	
Project Location (Town, District, Constituency and Province)	Kasama, Luapula Province	
PROJECT BACKGROUND AND DESCRIPTION		
Project objective	To support the safe docking and undocking of Pontoon boats.	
Status before Project	The landing bay is deteriorated and in a bad state. The existing landing bay condition poses a danger to the safety of the passengers, cargo and the docking and undocking of boats.	
Status after Project	<p>The Landing bay will be rehabilitated and upgraded to provide the safe docking and undocking of the pontoon boats. This will ensure safety of the passengers, cargo and the boat vessels.</p> <p>The project is expected to result in:</p> <ul style="list-style-type: none"> • Safe docking and undocking of the Pontoon boat; • Easy passage of passengers on and out the Pontoon; • Easy loading and offloading of cargo. 	
COST AND FUNDING		
Total Capital Cost	K4,000,000	
Operation and maintenance cost	K100,000 per annum	
Sources of Funds	TBD	
Proposed financing modality of public investment	TBD	
RESULTS MATRIX		
Outcomes	<ul style="list-style-type: none"> • Reduction in accidents. • Improved productivity. • Savings on time. 	
Output	Landing Bay Constructed.	
ACTIONS REQUIRED	provision of clear project scope of works and bill of Quantities to ascertain project costs required to fund for implementation.	

2.1.1.27 Rehabilitation and Upgrading of Meso Akawa Pontoon Landing Bay

PROJECT TITLE	REHABILITATION AND UPGRADING OF MESO AKAWA PONTOON LANDING BAY
MPSA	Ministry of Transport and Logistics
Implementing Agency	Ministry of Transport and Logistics
Project Start Date	TBD
Project End Date	TBD
Project Location (Town, District, Constituency and Province)	Mitete, Western Province
PROJECT BACKGROUND AND DESCRIPTION	
Project objective	To support the safe docking and undocking of Pontoon boats.
Status before Project	The landing bay is deteriorated and in a bad state. The existing landing bay condition poses a danger to the safety of the passengers, cargo and the docking and undocking of boats.
Status after Project	<p>The Landing bay will be rehabilitated and upgraded to provide the safe docking and undocking of the pontoon boats. This will ensure safety of the passengers, cargo and the boat vessels.</p> <p>The project is expected to result in:</p> <ul style="list-style-type: none"> • Safe docking and undocking of the Pontoon boat; • Easy passage of passengers on and out the Pontoon; and • Easy loading and offloading of cargo.
COST AND FUNDING	
Total Capital Cost	K4,000,000
Operation and maintenance cost	K100,000
Sources of Funds	TBD
Proposed financing modality of public investment	TBD
RESULTS MATRIX	
Outcomes	<ul style="list-style-type: none"> • Reduction in accidents. • Improved productivity. • Savings on time.
Output	<ul style="list-style-type: none"> • Landing Bay Constructed.
ACTIONS REQUIRED	Provision of clear project scope of works and bill of Quantities to ascertain project costs required to fund for implementation.



2.1.1.28 Rehabilitation and Upgrading of Kashiba Pontoon Landing Bay

PROJECT TITLE		REHABILITATION AND UPGRADING OF KASHIBA PONTOON LANDING BAY
MPSA	Ministry of Transport and Logistics	
Implementing Agency	Ministry of Transport and Logistics	
Project Start Date	TBD	
Project End Date	TBD	
Project Location (Town, District, Constituency and Province)	Mwense, Luapula Province	
PROJECT BACKGROUND AND DESCRIPTION		
Project objective	To support the safe docking and undocking of Pontoon boats.	
Status before Project	The landing bay is deteriorated and in a bad state. The existing landing bay condition causes a danger to the safety of the passengers, cargo and the docking and undocking of boats.	
Status after Project	The Landing bay will be rehabilitated and upgraded to provide the safe docking and undocking of the pontoon boats. This will ensure safety of the passengers, cargo and the boat vessels.	
	The project is expected to result in: <ul style="list-style-type: none"> • Safe docking and undocking of the Pontoon boat; • Easy passage of passengers on and out the Pontoon; and • Easy loading and offloading of cargo. 	
Estimated COST AND FUNDING		
Total Capital Cost	K4,000,000.00	
Operation and maintenance cost	K400,000 per annum	
Sources of Funds	TBD	
Proposed financing modality of public investment	TBD	
RESULTS MATRIX		
Outcomes	<ul style="list-style-type: none"> • Reduction in accidents. • Improved productivity. • Savings on time. 	
Output	Landing Bay Constructed.	
ACTIONS REQUIRED	provision of clear project scope of works and bill of Quantities to ascertain project costs required to fund for implementation.	

2.1.1.29 Rehabilitation and Upgrading of Ng'abwe Pontoon Landing Bay

PROJECT TITLE		REHABILITATION AND UPGRADING OF NG'ABWE PONTOON LANDING BAY	
MPSA		Ministry of Transport and Logistics	
Implementing Agency		Ministry of Transport and Logistics	
Project Start Date		TBD	
Project End Date		TBD	
Project Location (Town, District, Constituency and Province)		Ng'abwe, Central Province	
PROJECT BACKGROUND AND DESCRIPTION			
Project objective		To Support the safe docking and undocking of Pontoon boats.	
Status before Project		The landing bay is deteriorated and in a bad state. The existing landing bay condition poses a danger to the safety of the passengers, cargo and the docking and undocking of boats.	
Status after Project		The Landing bay will be rehabilitated and upgraded to provide the safe docking and undocking of the pontoon boats. This will ensure safety of the passengers, cargo and the boat vessels.	
		<p>The project is expected to result in:</p> <ul style="list-style-type: none"> • Safe docking and undocking of the Pontoon boat; • Easy passage of passengers on and out the Pontoon; • Easy loading and offloading of cargo. 	
COST AND FUNDING			
Total Capital Cost		K4,000,000	
Operation and maintenance cost		K100,000 per annum	
Sources of Funds		TBD	
Proposed financing modality of public investment		TBD	
RESULTS MATRIX			
Outcomes		<ul style="list-style-type: none"> • Reduction in accidents. • Improved productivity. • Savings on time. 	
Output		<ul style="list-style-type: none"> • Landing Bay Constructed. 	
ACTIONS REQUIRED		provision of clear project scope of works and bill of Quantities to ascertain project costs required to fund for implementation.	



2.1.1.30 Upgrading of Safwa Pontoon Landing Bay

PROJECT TITLE		REHABILITATION AND UPGRADING OF SAFWA PONTOON LANDING BAY	
MPSA	Ministry of Transport and Logistics		
Implementing Agency	Ministry of Transport and Logistics		
Project Start Date	TBD		
Project End Date	TBD		
Project Location (Town, District, Constituency and Province)	Chinsali, Muchinga Province		
PROJECT BACKGROUND AND DESCRIPTION			
Project objective	To support the safe docking and undocking of Pontoon boats.		
Status before Project	The landing bay is deteriorated and in a bad state. The existing landing bay condition pose a danger to the safety of the passengers, cargo and the docking and undocking of boats.		
Status after Project	<p>The Landing bay will be rehabilitated and upgraded to provide the safe docking and undocking of the pontoon boats. This will ensure safety of the passengers, cargo and the boat vessels.</p> <p>The project is expected to result in:</p> <ul style="list-style-type: none"> • Safe docking and undocking of the Pontoon boat; • Easy passage of passengers on and out the Pontoon; • Easy loading and offloading of cargo. 		
COST AND FUNDING			
Total Capital Cost	K4,000,000		
Multi-year capital requirement	2024	2025	
	K2,000,000	K2,000,000	
Operation and maintenance cost	K400,000 per annum		
Sources of Funds	TBD		
Proposed financing modality of public investment	TBD		
RESULTS MATRIX			
Outcomes	<ul style="list-style-type: none"> • Reduction in handling and storage costs. • Improved productivity. • Savings on time. 		
Output	<ul style="list-style-type: none"> • Landing Bay Constructed. 		
ACTIONS REQUIRED	Provision of clear project scope of works and bill of Quantities to ascertain project costs required to fund for implementation.		

2.1.1.31 Rehabilitation and Upgrading of Zambezi Pontoon Landing Bay

PROJECT TITLE	REHABILITATION AND UPGRADING OF ZAMBEZI PONTOON LANDING BAY
MPSA	Ministry of Transport and Logistics
Implementing Agency	Ministry of Transport and Logistics
Project Start Date	TBD
Project End Date	TBD
Project Location (Town, District, Constituency and Province)	Zambezi, North-western Province
PROJECT BACKGROUND AND DESCRIPTION	
Project objective	To support the safe docking and undocking of Pontoon boats.
Status before Project	The landing bay is deteriorated and in a bad state. The existing landing bay condition poses a danger to the safety of the passengers, cargo and the docking and undocking of boats.
Status after Project	<p>The Landing bay will be rehabilitated and upgraded to provide the safe docking and undocking of the pontoon boats. This will ensure safety of the passengers, cargo and the boat vessels.</p> <p>The project is expected to result in:</p> <ul style="list-style-type: none"> • Safe docking and undocking of the Pontoon boat; • Easy passage of passengers on and out the Pontoon; • Easy loading and offloading of cargo.
Estimated COST AND FUNDING	
Total Capital Cost	K4,000,000
Operation and maintenance cost	K400,000 per annum
Sources of Funds	TBD
Proposed financing modality of public investment	TBD
RESULTS MATRIX	
Outcomes	<ul style="list-style-type: none"> • Reduction in accidents. • Improved productivity. • Savings on time.
Output	<ul style="list-style-type: none"> • Landing Bay Constructed.
ACTIONS REQUIRED	Provision of clear project scope of works and bill of Quantities to ascertain project costs required to fund for implementation.



2.1.1.32 Rehabilitation and Upgrading of Lukulu Pontoon Landing Bay

PROJECT TITLE		REHABILITATION AND UPGRADING OF LUKULU PONTOON LANDING BAY	
MPSA		Ministry of Transport and Logistics	
Implementing Agency		Ministry of Transport and Logistics	
Project Start Date		TBD	
Project End Date		TBD	
Project Location (Town, District, Constituency and Province)		Lukulu, Western Province	
PROJECT BACKGROUND AND DESCRIPTION			
Project objective		To support the safe docking and undocking of Pontoon boats.	
Status before Project		The landing bay is deteriorated and in a bad state. The existing landing bay condition causes a danger to the safety of the passengers, cargo and the docking and undocking of boats.	
Status after Project		<p>The Landing bay will be rehabilitated and upgraded to provide the safe docking and undocking of the pontoon boats. This will ensure safety of the passengers, cargo and the boat vessels.</p> <p>The project is expected to result in:</p> <ul style="list-style-type: none"> • Safe docking and undocking of the Pontoon boat; • Easy passage of passengers on and out the Pontoon; • Easy loading and offloading of cargo. 	
Estimated COST AND FUNDING			
Total Capital Cost		K4,000,000	
Operation and maintenance cost		K100,000 per annum	
Sources of Funds		TBD	
Proposed financing modality of public investment		TBD	
RESULTS MATRIX			
Outcomes		<ul style="list-style-type: none"> • Reduction in accidents. • Improved productivity. • Savings on time. 	
Output		<ul style="list-style-type: none"> • Landing Bay Constructed. 	
ACTIONS REQUIRED		Provision of clear project scope of works and bill of Quantities to ascertain project costs required to fund for implementation.	

2.1.1.33 Rehabilitation and Upgrading of Luangwa Pontoon Landing Bay

PROJECT TITLE		REHABILITATION AND UPGRADING OF LUANGWA PONTOON LANDING BAY	
MPSA	Ministry of Transport and Logistics		
Implementing Agency	Ministry of Transport and Logistics		
Project Start Date	TBD		
Project End Date	TBD		
Project Location (Town, District, Constituency and Province)	Luangwa, Luangwa, Lusaka Province		
PROJECT BACKGROUND AND DESCRIPTION			
Project objective	To support the safe docking and undocking of Pontoon boats.		
Status before Project	The landing bay is deteriorated and in a bad state. The existing landing bay condition pose a danger to the safety of the passengers, cargo and the docking and undocking of boats.		
Status after Project	The Landing bay will be rehabilitated and upgraded to provide the safe docking and undocking of the pontoon boats. This will ensure safety of the passengers, cargo and the boat vessels.		
	The project is expected to result in: Safe docking and undocking of the Pontoon boat; Easy passage of passengers on and out the Pontoon; Easy loading and offloading of cargo.		
COST AND FUNDING			
Total Capital Cost	K8,000,000		
Multi-year capital requirement	2024	2025	
	K4,000,000	K4,000,000	
Operation and maintenance cost	K800,000 per annum		
Sources of Funds	TBD		
Proposed financing modality of public investment	TBD		
RESULTS MATRIX			
Outcomes	<ul style="list-style-type: none"> Reduction in handling and storage costs. Improved productivity. Savings on time. 		
Output	<ul style="list-style-type: none"> Landing Bay Constructed. 		
ACTIONS REQUIRED	Provision of clear project scope of works and bill of Quantities to ascertain project costs required to fund for implementation.		



2.1.1.34 Rehabilitation and Upgrading of Chishi Pontoon Landing Bay

PROJECT TITLE		REHABILITATION AND UPGRADING OF CHISHI PONTOON LANDING BAY	
MPSA		Ministry of Transport and Logistics	
Implementing Agency		Ministry of Transport and Logistics	
Project Start Date		TBD	
Project End Date		TBD	
Project Location (Town, District, Constituency and Province)		Lunga, Luapula Province	
PROJECT BACKGROUND AND DESCRIPTION			
Project objective		To support the safe docking and undocking of Pontoon boats.	
Status before Project		The landing bay is deteriorated and in a bad state. The existing landing bay condition pose a danger to the safety of the passengers, cargo and the docking and undocking of boats.	
Status after Project		The Landing bay will be rehabilitated and upgraded to provide the safe docking and undocking of the pontoon boats. This will ensure safety of the passengers, cargo and the boat vessels.	
The project is expected to result in:			
•		Safe docking and undocking of the Pontoon boat;	
•		Easy passage of passengers on and out the Pontoon;	
•		Easy loading and offloading of cargo.	
COST AND FUNDING			
Total Capital Cost		K4,000,000	
Operation and maintenance cost		K400,000 per annum	
Sources of Funds		TBD	
Proposed financing modality of public investment		TBD	
RESULTS MATRIX			
Outcomes		<ul style="list-style-type: none"> • Reduction in handling and storage costs. • Improved productivity. • Savings on time. 	
Output		<ul style="list-style-type: none"> • Landing Bay Constructed. 	
ACTIONS REQUIRED		provision of clear project scope of works and bill of Quantities to ascertain project costs required to fund for implementation.	

Summary of projects under Ministry of Transport and Logistics (MTL)

S/N	PROJECT	2024	2025	2026	TOTAL (K)
1	Chilubi Island Harbour Development	4,000,000			4,000,000
2	Chipepo Harbour Development	4,000,000			4,000,000
3	Chipungu Harbour Development	4,000,000			4,000,000
4	Chishi Harbour Development	2,000,000	2,000,00		4,000,000
5	Kabompo Harbour Development	4,000,000			4,000,000
6	Kafue Harbour Development	4,000,000			4,000,000
7	Kalabo Harbour Development	4,000,000			4,000,000
8	Kilwa Island Harbour Development	4,000,000			4,000,000
9	Luangwa Harbour Development	4,000,000	4,000,000		8,000,000
10	Lukanga Harbour Development	4,000,000			4,000,000
11	Lukulu Harbour Development	4,000,000			4,000,000
12	Mbabala Harbour Development	4,000,000			4,000,000
13	Mbati Harbour Development	4,000,000			4,000,000
14	Mulamba Harbour Development	4,000,000			4,000,000
15	Namwala Harbour Development	4,000,000			4,000,000
16	Senanga Harbour Development	4,000,000			4,000,000
17	Siaansowa Harbour Development	4,000,000			4,000,000
18	Sinazongwe Harbour Development	4,000,000			4,000,000
19	Zambezi Harbour Development	2,000,000	2,000,000		4,000,000
20	Rehabilitation and Upgrading of Chavuma Pontoon Landing Bay	4,000,000			4,000,000
21	Rehabilitation and Upgrading of Itezhi-tezhi Pontoon Landing Bay	4,000,000			4,000,000
22	Rehabilitation and Upgrading of Kapalala Pontoon Landing Bay	4,000,000			4,000,000
23	Rehabilitation and Upgrading of Kasoma Lwela Pontoon Landing Bay	4,000,000			4,000,000
24	Upgrading of Lubungu Pontoon Landing Bay	4,000,000			4,000,000
25	Rehabilitation and Upgrading of Lunga Pontoon Landing Bay	4,000,000			4,000,000
26	Rehabilitation and Upgrading of Machiya Pontoon Landing Bay	4,000,000			4,000,000
27	Rehabilitation and Upgrading of Mbesuma Pontoon Landing Bay	4,000,000			4,000,000
28	Rehabilitation and Upgrading of Meso Akawa Pontoon Landing Bay	4,000,000			4,000,000
29	Rehabilitation and Upgrading of Kashiba Pontoon Landing Bay	4,000,000			4,000,000
30	Rehabilitation and Upgrading of Ng'abwe Pontoon Landing Bay	4,000,000			4,000,000
31	Upgrading of Safwa Pontoon Landing Bay	2,000,000	2,000,000		4,000,000
32	Rehabilitation and Upgrading of Zambezi Pontoon Landing Bay	4,000,000			4,000,000
33	Rehabilitation and Upgrading of Lukulu Pontoon Landing Bay	4,000,000			4,000,000
34	Rehabilitation and Upgrading of Luangwa Pontoon Landing Bay	4,000,000	4,000,000		8,000,000
35	Rehabilitation and Upgrading of Chishi Pontoon Landing Bay	4,000,000			4,000,000
Total		134,000,000	14,000,000	0	148,000,000



2.1.2 Ministry of Fisheries and Livestock

2.1.2.1 Rehabilitation of Office Block and Laboratory at Upper Zambezi Station

PROJECT TITLE	
REHABILITATION OF OFFICE BLOCKS AND LABORATORIES AT SUPPER UPPER ZAMBEZI FISHERIES RESEARCH STATION	
MPSA	Ministry of Fisheries and Livestock (MFL)
Implementing Agency	MFL
Project Start Date	TBD
Project End Date	TBD
Project Location (Town, District, Constituency and Province)	Zambezi West, Western Province
PROJECT BACKGROUND AND DESCRIPTION	
Project Objective	To provide a conducive working environment and enhance research activities.
Status before Project	The infrastructure at Supper Upper Zambezi Fisheries Research Station is dilapidated. The state of the structure is bad and poses a danger to the staff as well as clients. This has resulted into difficulties in undertaking laboratory diagnostics.
Status after Project	The project will improve the working environment at the research station and enhance fish research activities as well as increasing fish production.
COST AND FUNDING	
Total Capital Cost	K2,500,000
Operating and Maintenance Cost	K250,000 per annum
Sources of Fund	TBD
Proposed Financing Modality of Public Investment	TBD
RESULTS MATRIX	
Outcomes	<ul style="list-style-type: none"> Enhanced research activities. Improved working and learning environment. Improved fish production and productivity.
Outputs	<ul style="list-style-type: none"> Office block rehabilitated. Laboratory rehabilitated. Completed perimeter Fence. Laboratory Equipment & Furniture installed.
ACTIONS REQUIRED	Provision of clear project scope of works and bill of Quantities to ascertain project costs required to fund for implementation.

2.1.2.2 Rehabilitation of Mansa Aquaculture Office

PROJECT TITLE	REHABILITATION OF OFFICE BLOCK AND PROCUREMENT OF FURNITURE AND EQUIPMENT AT FIYONGOLI AQUACULTURE RESEARCH STATION IN MANSA
MPSA	Ministry of Fisheries and Livestock (MFL)
Implementing Agency	MFL
Project Start Date	TBD
Project End Date	TBD
Project Location (Town, District, Constituency and Province)	Mansa, Luapula Province
PROJECT BACKGROUND AND DESCRIPTION	
Project Objective	To provide a conducive working environment and enhance research activities.
Status before Project	The infrastructure at Fiyongoli Aquaculture Research Station in Mansa is dilapidated. The state of the structure is bad and poses a danger to the staff and clients consequently impacting the undertaking of research activities.
Status after Project	The project will improve the working environment at the research station and enhance fish research activities as well as increasing fish production.
COST AND FUNDING	
Total Capital Cost	K3,630,000
Operating and Maintenance Cost	K360,000 per annum
Sources of Funds	TBD
Proposed Financing Modality of Public Investment	TBD
RESULTS MATRIX	
Outcomes	<ul style="list-style-type: none"> Enhanced research activities. Improved working and learning environment. Improved fish production and productivity.
Outputs	<ul style="list-style-type: none"> One Office Block at Fiyongoli Fish Farm rehabilitated. Earthen and concrete ponds at Fiyongoli rehabilitated. Furniture and Equipment purchased for Misamfu.
ACTIONS REQUIRED	provision of clear project scope of works and bill of Quantities to ascertain project costs required to fund for implementation.



2.1.2.3 Rehabilitation of Office Block at Chilanga Fish Farm

PROJECT TITLE		REHABILITATION OF OFFICE BLOCK AND PROCUREMENT OF FURNITURE AT CHILANGA FISH FARM IN CHILANGA
MPSA	Ministry of Fisheries and Livestock (MFL)	
Implementing Agency	MFL	
Project Start Date	1st March, 2024	
Project End Date	31st December, 2024	
Project Location (Town, District, Constituency and Province)	Chilanga, Lusaka Province	
PROJECT BACKGROUND AND DESCRIPTION		
Project Objective	To provide a conducive working environment and increase fish production.	
Status before Project	The fish farm has dilapidated office block and fish ponds. This has made it difficult for the fish farm to adequately undertake research activities.	
Status after Project	Once the project is completed it is expected that the improved infrastructure will enhance undertaking of extension services as well as research activities.	
COST AND FUNDING		
Total Capital Cost	K2,430,000	
Operating and Maintenance Cost	K240,000 per annum	
Sources of Funds	GRZ	
Proposed Financing Modality of Public Investment	Budget provision	
RESULTS MATRIX		
Outcomes	<ul style="list-style-type: none"> Enhanced extension and training activities to fish farmers and nursery operators. Increased fish production and productivity. Improved working environment. 	
Outputs	<ul style="list-style-type: none"> Office block rehabilitated. Earthen and concrete ponds at Chilanga rehabilitated. Furniture and Equipment installed. 	
ACTIONS REQUIRED	provision of clear project scope of works and bill of Quantities to ascertain project costs required to fund for implementation.	

2.1.2.4 Rehabilitation of the Mpulungu Fisheries Training Centre

PROJECT TITLE	REHABILITATION OF THE MPULUNGU FISHERIES TRAINING CENTRE, CAMP HOUSES, WORKSHOP AND AN AQUARIUM
MPSA	Ministry of Fisheries and Livestock
Implementing Agency	Ministry of Fisheries and Livestock
Project Start Date	31st January, 2024
Project End Date	31st December, 2024
Project Location (Town, District, Constituency and Province)	Mpulungu, Northern province
PROJECT BACKGROUND AND DESCRIPTION	
Project Objective	To provide a conducive training environment and improve skills in fish management and production.
Status before Project	The Mpulungu Fisheries Training Centre has dilapidated office blocks, camp houses, workshop and an aquarium. This has made it difficult for the center to undertake training activities.
Status after Project	The project will improve the training environment resulting to effective transferring of fish management and production skills to the trainees.
COST AND FUNDING	
Total Capital Cost	K2,500,000
Operating and Maintenance Cost	250,000 per annum
Sources of Fund	GRZ
Proposed financing modality of Public Investment	Budgetary provision
RESULTS MATRIX	
Outcomes	<ul style="list-style-type: none"> Improved fisheries and aquaculture production. Improved training environment.
Outputs	Fisheries training center, camp houses, workshop and an aquarium rehabilitated.
ACTIONS REQUIRED	provision of clear project scope of works and bill of Quantities to ascertain project costs required to fund for implementation.

Summary of projects under Ministry of Fisheries and Livestock

NO.	PROJECT	2024	2025	TOTAL (K)
1	Rehabilitation of Office Block and Laboratory at Upper Zambezi Station	2,500,000	0	2,500,000
2	Rehabilitation of Mansa Aquaculture Office	3,630,000	0	3,630,000
3	Rehabilitation of Office Block at Chilanga Fish Farm	2,430,000	0	2,430,000
4	Rehabilitation of the Mpulungu Fisheries Training Centre	2,500,000	0	2,500,000
TOTAL		11,060,000		11,060,000



2.1.3 Luapula Province

2.1.3.1 Rehabilitation of Mansa District Administration Block

PROJECT TITLE		REHABILITATION OF MANSA DISTRICT ADMINISTRATION BLOCK	
MPSA		Luapula Provincial Administration	
Implementing Agency		Luapula Provincial Administration	
Project Start Date		TBD	
Project End Date		TBD	
Project Location (Town, District, Constituency and Province)		Mansa, Mansa Central, Luapula Province	
PROJECT BACKGROUND AND DESCRIPTION			
Project Objective		To improve the working environment and enhance timely delivery of services to the general public.	
Status before Project		Mansa District Administration Block is an old building with cracked walls infested with termites, corroded iron sheets and eaten-up roof members. The ceiling board is almost falling off.	
Status after Project		Once the Mansa District Administration Office Block is rehabilitated, the work environment will be improved resulting in enhanced and timely service provision to the public. Additionally, the life span of the building will be prolonged.	
COST AND FUNDING			
Total Capital Cost		K2,400,000	
Operating and Maintenance Cost		K15,000	
Sources of Funds		TBD	
Proposed financing modality of Public Investment		TBD	
RESULTS MATRIX			
Outcomes		<ul style="list-style-type: none"> Speedy delivery of public service. Conducive working environment. 	
Outputs		<ul style="list-style-type: none"> Mansa District Administration Block rehabilitated. 	
ACTIONS REQUIRED		Provision of project scope of works and bill of Quantities before the project is funded for implementation.	

2.1.4 Ministry of Defence

2.1.4.1 Construction of Dams at ZNS Lumezi, Airport, Sopelo and Nyimba Farms

PROJECT TITLE		CONSTRUCTION OF A DAMS AT ZNS LUMEZI, AIRPORT FARM, SOPELO AND NYIMBA FOR IRRIGATION PURPOSES
MPSA	Ministry of Defence	
Implementing Agency	Zambia National Service	
Project Start Date	TBD	
Project End Date	TBD	
Project Location (Town, District, Constituency and Province)	ZNS Sopelo, Lumezi, Nyimba and Airport farm	
PROJECT BACKGROUND AND DESCRIPTION		
Project Objective	To improve all year around water availability for irrigation.	
Status before Project	The Zambia National Service (ZNS) relies heavily on rainfall to conduct agricultural production, as a result, crop production is seasonal. Despite applying best farm management practices, field crop yields fall below the expected target due to limited water.	
Status after Project	Implementation of this project will result into enhanced crop production and productivity through irrigation due to improved water availability. This development will result institution's contribution to national food security. Additionally, the project will enhance crop production and expand crop production and productivity throughout the year.	
COST AND FUNDING		
Total Capital Cost	K8,600,000	
Operating and Maintenance Cost	K860,000 per annum.	
Sources of Funds	TBD	
Proposed financing modality	TBD	
RESULTS MATRIX		
Outcomes	<ul style="list-style-type: none"> Increased production of field crops. Increased contribution to National Food Security. Increased revenue. Increased productivity. 	
Output	<ul style="list-style-type: none"> Irrigation Dam constructed. 	
ACTIONS REQUIRED	Submission of ZEMA clearance and technical designs before the project is funded for implementation.	



2.1.4.2 Acquisition of modern equipment for ZNS Furniture Factory

PROJECT TITLE		ACQUISITION OF MODERN EQUIPMENT FOR ZAMBIA NATIONAL SERVICE (ZNS) FURNITURE FACTORY		
MPSA	Ministry of Defence			
Implementing Agency	Zambia National Service			
Project Start Date	TBD			
Project End Date	TBD			
Project Location (Town, District, Constituency and Province)	ZNS Lusaka West Furniture Factory, Chilanga District, Lusaka Province			
PROJECT BACKGROUND AND DESCRIPTION				
Project Objective	To procure Modern Equipment for efficient production of wood furniture.			
Status before Project	The ZNS furniture factory has been in existence for more than 10 years. The factory has not been able to function at optimal levels due to the old and inadequate machinery. This has affected the production levels of the factory 100 desks per week.			
Status after Project	Once the equipment is procured, it is anticipated that the production levels will be enhanced and a capacity of 700 desks will be produced per week. Additionally, the expenditure on acquisition of desks by government will be reduced as desks including other furniture will be produce locally as opposed to importation.			
COST AND FUNDING				
Total Capital Cost	K6,000,000			
Multi-Year costs	2024	2025	2026	
	K2,000,000	K2,000,000	K2,000,000	
Operating and Maintenance Cost	K600,000 per annum			
Sources of Funds	TBD			
Proposed financing modality of Public Investment	TBD			
RESULTS MATRIX				
Outcomes	<ul style="list-style-type: none"> Improved furniture quality. Affordable furniture. Job creation. Efficient production of furniture. Revenue generation. 			
Outputs	<ul style="list-style-type: none"> Modern factory machinery procured. 			
ACTIONS REQUIRED	Submission of valuation report.			

Summary of projects under Ministry of Defence

NO.	DESCRIPTION	2024	2025	2026	TOTAL (K)
1	Construction of Dams at ZNS Lumezi, Airport, Sopelo and Nyimba Farms	8,600,000			8,600,000
2	Acquisition of modern equipment for ZNS Furniture Factory	6,000,000			6,000,000
Total		14,600,000			14,600,000

HUMAN AND SOCIAL DEVELOPMENT





2.2 HUMAN AND SOCIAL DEVELOPMENT

2.2.1 Ministry of Defence

2.2.1.1 Rehabilitation of the Water Treatment Plant at Mumbwa Air Force Base

PROJECT TITLE		REHABILITATION OF THE WATER TREATMENT PLANT AT MUMBWA AIR FORCE BASE (AFB)
MPSA	Ministry of Defence	
Implementing Agency	Zambia Air Force	
Project Start Date	TBD	
Project End Date	TBD	
Project Location (Town, District, Constituency and Province)	Mumbwa, Central Province	
PROJECT BACKGROUND AND DESCRIPTION		
Project Objective	To enhance water supply at ZAF Mumbwa (AFB).	
Status before Project	ZAF Mumbwa AFB draws some of its water from Nangoma Dam. This surface water is contaminated and requires thorough treatment before consumption. The existing water treatment plant is aged and poorly functional. To mitigate the situation the Base has set up water kiosks where personnel have to queue to access quality water.	
Status after Project	All the sections of the treatment plant will be functional thereby improving the quality of water and avert water borne diseases.	
COST AND FUNDING		
Total Capital Cost	K2,500,000	
Operating and Maintenance Cost	K350,000 per annum	
Sources of Funds	TBD	
Proposed financing modality of Public Investment	TBD	
RESULTS MATRIX		
Outcomes	<ul style="list-style-type: none"> • Increased access to clean drinking water. • Reduced disease outbreak. • Reduced running costs. • Well-motivated staff. 	
Outputs	<ul style="list-style-type: none"> • Water treatment Plant rehabilitated. 	
ACTIONS REQUIRED	need to provide the project scope of works and bill of Quantities support cost estimate for project to be funded for implementation.	

2.2.1.2 Renovation of the Water Network at ZAF Lusaka Air Force Base

PROJECT TITLE		REHABILITATION OF THE WATER NETWORK AT ZAF LUSAKA AIR FORCE BASE
MPSA	Ministry of Defence	
Implementing Agency	Zambia Air Force	
Project Start Date	TBD	
Project End Date	TBD	
Project Location (Town, District, Constituency and Province)	Lusaka Province	
PROJECT BACKGROUND AND DESCRIPTION		
Project Objective	To enhance water supply network at ZAF Lusaka AFB.	
Status before Project	ZAF Lusaka AFB has approximately 600 housing units and depend on few boreholes installed in the Base. There is an erratic water supply to the premises arising from blocked pipes and rust build-up. Households have to work up as early as 03:000hrs in the morning to fetch water from the few kiosks. Consequently, the situation has led to personnel reporting for work late. Further Children as well report late and tired at school as they have to work up too early in the morning.	
Status after Project	A larger proportion of the population will have access to clean water and sanitation. It is anticipated that once the project is implemented, personnel and their family productivity will improve.	
COST AND FUNDING		
Total Capital Cost	K3,500,000	
Operating and Maintenance Cost	K300,000 per annum	
Sources of Funds	TBD	
Proposed financing modality of Public Investment	TBD	
RESULTS MATRIX		
Outcomes	<ul style="list-style-type: none"> Improved water supply. Increased productivity. Well-motivated staff. 	
Outputs	<ul style="list-style-type: none"> New and improved water supply network installed. Additional boreholes Sunk. 	
ACTIONS REQUIRED	provision of project scope of works and Bill of Quantities before the project is funded for implementation.	



2.2.1.3 Rehabilitation of Housing Units at Tug -Argan Phase II

PROJECT TITLE		REHABILITATION OF 10 HOUSING UNITS AT TUG -ARGAN PHASE II
MPSA	Ministry of Defence	
Implementing Agency	Zambia National Service	
Project Start Date	TBD	
Project End Date	TBD	
Project Location (Town, District, Constituency and Province)	Ndola, Copperbelt, Province	
PROJECT BACKGROUND AND DESCRIPTION		
Project Objective	To provide decent accommodation for the military personnel.	
Status before Project	The Houses in the Military cantonment are in a dilapidated state. Additionally, most of the houses are currently not being occupied as the roofs have been blown off as a result of rains. The situation has resulted in the area being deserted as the housing structures are dilapidated.	
Status after Project	The project once initiated and completed, will address all the accommodation challenges being currently experienced.	
COST AND FUNDING		
Total Capital Cost	K4,600,000	
Operating and Maintenance Cost	K100,000 per annum	
Sources of Funds	TBD	
Proposed financing modality of Public Investment	TBD	
RESULTS MATRIX		
Outcomes	<ul style="list-style-type: none"> Improved accommodation facilities. Reduced accommodation crisis. Effective and efficient planning for deployments. Motivated staff. 	
Outputs	<ul style="list-style-type: none"> Housing units rehabilitated. Improved water reticulation system. Increased accommodation space. 	
ACTIONS REQUIRED	Provision of project scope of works and Bill of Quantities to support cost estimates of the project before funds are made available for implementation.	

Summary of projects under Ministry of Defence

No.	Description	2024	2025	2026	Total (K)
1	Rehabilitation of the Water Treatment Plant at Mumbwa Air force Base	2,500,000			2,500,000
2	Renovation of the Water Network at ZAF Lusaka Air Force Base	3,500,000			3,500,000
3	Rehabilitation of Housing Units at Tug -Argan Phase II	4,600,000			4,600,000
Total		10,600,000			10,600,000

2.2.2 Ministry of Water Development and Sanitation

2.2.2.1 Upgrading /Mechanization of 3000 existing boreholes to small piped schemes and construction of 2000 new water schemes

PROJECT TITLE		CONSTRUCTION OF RURAL WATER INFRASTRUCTURE - UPGRADING / MECHANIZATION OF 3000 EXISTING BOREHOLES TO SMALL PIPED SCHEMES (NEW) AND CONSTRUCTION OF 2000 NEW WATER SCHEMES		
MPSA	Ministry of Water Development and Sanitation (MWDS)			
Implementing Agency	Ministry of Water Development and Sanitation			
Project Start Date	1st February, 2024			
Project End Date	31st December, 2024			
Estimated Project Lifetime	12 Months			
Project Location (Town, District, Constituency and Provinces)	Lusaka, Eastern, Southern, Western, North Western, Copperbelt, Muchinga, Northern, Central and Luapula Provinces			
PROJECT BACKGROUND AND DESCRIPTION				
Project Objective	To increase access to clean and safe water in rural communities			
Status Before Project	Communities in rural areas have low access to clean and safe cleaning water. Most communities are using shallow wells for water. As a result, there is a high prevalence of waterborne diseases in rural communities.			
Status After Project	After the project, access to clean and safe water will increase. At least 2,500,000 communities will have access to clean and safe water			
COST AND FUNDING				
Total Capital Cost	K3,400,000			
Multi-year estimates	2024	2025	2026	
	K1,200,000	K1,100,000	K1,100,000	
Operating and Maintenance	K514,296			
Source of funds	GRZ			
Proposed financing modality of Public Investment	Budgetary provision			
RESULTS MATRIX				
Outcomes	<ul style="list-style-type: none"> Increased access to clean and safe water by rural communities 			
Outputs	<ul style="list-style-type: none"> 5000 small piped water schemes to be constructed by 2026 			
ACTIONS REQUIRED	Submission of ZEMA clearance and technical designs is required before the project is funded for implementation.			



2.2.2.2 Borehole Siting, Drilling and Installation of 500 handpumps in 10 provinces of Zambia

PROJECT TITLE		BOREHOLE SITING, DRILLING AND INSTALLATION OF 500 HANDPUMPS IN 10 PROVINCES OF ZAMBIA PROJECT		
MPSA	Ministry of Water Development and Sanitation			
Implementing Agency	GRZ			
Project Start Date	TBD			
Project End Date	TBD			
Project Location (Town, District, Constituency and Provinces)	Lusaka, Eastern, Southern, Western, North Western, Copperbelt, Muchinga, Northern, Central and Luapula Provinces			
PROJECT BACKGROUND AND DESCRIPTION				
Project Objective	To increase access to clean and safe water			
Status Before Project	There is low access to clean and safe water in rural communities. Communities are drawing water from shallow wells as a result, there is high prevalence of waterborne diseases.			
Status After Project	After the project, access to clean and safe water will increase. At least 500,000 communities will have access to clean and safe water.			
COST AND FUNDING				
Total Capital Cost	K24,000,000			
Multi-Year Estimates	2024	2025	2026	
	K8,160,000	K 7,920,000	K7,920,000	
Operating and Maintenance	K514,296 per annum			
Source of funds	TBD			
Proposed financing modality of Public Investment	TBD			
RESULTS MATRIX				
Outcomes	Improved water supply to rural communities			
Outputs	500 boreholes will be drilled and equipped with handpumps by 2026			
ACTIONS REQUIRED	The project falls under category I hence submission of ZEMA clearance and technical designs is required before the project is funded for implementation.			

2.2.2.3 Chipangali Water Supply and Sanitation (WSS) Project

PROJECT TITLE		CHIPANGALI WATER SUPPLY AND SANITATION PROJECT		
MPSA	Ministry of Water Development and Sanitation			
Implementing Agency	Eastern Water and Sanitation Company			
Project Start Date	TBD			
Project End Date	TBD			
Project Location (Town, District, Constituency and Province)	Chipangali District, Eastern Province			
PROJECT BACKGROUND AND DESCRIPTION				
Project objective	To improve access to clean and safe water and sanitation in Chipangali District.			
Status before Project	Access to clean and safe water and sanitation is low in the project area, standing at only 54% of the population. Communities in project areas depend on rain for their agricultural activities. Further, the district does not have a sewerage system. The sanitation facilities in the area mainly comprise the Septic tanks and Pit latrines.			
Status after Project	After the project, communities in the project area will have access to clean, safe, affordable and adequate water and sanitation all-year-round. This will result in increased agricultural and livestock productivity leading to increased income for most of the beneficiaries in the project areas.			
COST AND FUNDING				
Total Capital Cost	K16,260,000			
Multi-year capital Requirement	2024	2025	2026	
	K5,420,000	K5,420,000	K5,420,000	
Operation and maintenance cost	K406,500 per annum			
Sources of Funds	TBD			
Proposed financing modality of public investment	TBD			
RESULTS MATRIX				
Outcomes	<ul style="list-style-type: none"> Increased access to clean and safe water. Improved sanitation. Improved agricultural production and productivity. 			
Output	<ul style="list-style-type: none"> Installation of a water reticulation system network. 2 industrial boreholes. 40 VIP latrines (toilets). Sewerage lines, FS treatment plant constructed. 4 kiosks constructed. 			
ACTIONS REQUIRED	Provision of the project scope of works and bill of Quantities before the project is funded for implementation.			



2.2.2.4 Vubwi Water Supply and Sanitation (WSS) Project

PROJECT TITLE		VUBWI WATER SUPPLY AND SANITATION (WSS) PROJECT	
MPSA	Ministry of Water Development and Sanitation		
Implementing Agency	Eastern Water and Sanitation Company		
Project Start Date	TBD		
Project End Date	TBD		
Project Location (Town, District, Constituency and Province)	Vubwi District, Eastern Province		
PROJECT BACKGROUND AND DESCRIPTION			
Project objective	To improve access to clean and safe water and sanitation in Vubwi District		
Status before Project	Over Fifty-eight percent (58.36%) of the population (34,666) in the project area have no access to clean and safe water and sanitation. Communities depend on rain for their agricultural activities. Unpredictable and low rainfall pattern due to climate change has caused low yield on rain fed crops. The district does not have a sewerage system. The sanitation facilities in the area mainly comprise the Septic tanks and Pit latrines.		
Status after Project	After the project, it is anticipated that the communities in the project area will have access to clean, safe, affordable and adequate water and sanitation all-year-round. Clean and safe water and sanitation will directly benefit the districts population and among others, agriculture and livestock production. This will result in increased agricultural and livestock productivity leading to increased income for most of the beneficiaries in the project areas.		
COST AND FUNDING			
Total Capital Cost	K17,365,000		
Multi-year Capital requirement	K5,788,300	K5,788,400	K5,788,300
Operation and maintenance cost	K434,200 per annum		
Sources of Funds	TBD		
Proposed financing modality of public investment	TBD		
RESULTS MATRIX			
Outcomes	<ul style="list-style-type: none"> • Increased access to clean and safe water. • Improved sanitation. • Improved agricultural production and productivity. 		
Output	<ul style="list-style-type: none"> • Installation of a water reticulation system network. • 4 Industrial Boreholes. • 18 VIP latrines (toilets). • Sewerage lines, FS treatment plant constructed. • 4 kiosks constructed. 		
ACTIONS REQUIRED	Undertake feasibility , provide technical designs and ZEMA clearance before the project is funded for implementation.		

2.2.2.5 Lusangazi Water Supply and Sanitation (WSS) Project

PROJECT TITLE		LUSANGAZI WATER SUPPLY AND SANITATION (WSS) PROJECT		
MPSA	Ministry of Water Development and Sanitation			
Implementing Agency	Eastern Water and Sanitation Company			
Project Start Date	TBD			
Project End Date	TBD			
Project Location (Town, District, Constituency and Province)	Lusangazi District, Eastern Province			
PROJECT BACKGROUND AND DESCRIPTION				
Project objective	To improve access to clean and safe water and sanitation in Lusangazi District.			
Status before Project	Over 46% of the population in Lusangazi district has no access to clean and safe water and sanitation. Communities depend on rain for their agricultural activities. During dry seasons, the communities lack water for agriculture and livestock production. The district does not have a sewerage system. The sanitation facilities in the area mainly comprise the Septic tanks and Pit latrines.			
Status after Project	It is anticipated that after the project, communities in the project area will have access to clean, safe, affordable and adequate water and sanitation all-year-round. Clean and safe water and sanitation will directly benefit the districts population and among others, agriculture and livestock production. This will result in increased agricultural and livestock productivity leading to increased income for most of the beneficiaries in the project areas.			
COST AND FUNDING				
Total Capital Cost	K15,370,000			
Multi-year capital requirement	K5,123,000	K5,124,000	K5,123,000	
Operation and maintenance cost	K384,250 per annum			
Sources of Funds	TBD			
Proposed financing modality of public investment	TBD			
RESULTS MATRIX				
Outcomes	<ul style="list-style-type: none"> Increased access to clean and safe water. Improved sanitation. Improved agricultural production and productivity. 			
Output	<ul style="list-style-type: none"> Installation of a water reticulation system network. 2 industrial boreholes. 18 VIP latrines (toilets). Sewerage lines, FS treatment plant constructed. 8 kiosks constructed. 			
ACTIONS REQUIRED	Provision of technical designs and ZEMA clearance before the project is funded for implementation.			



2.2.2.6 Lumezi Water Supply and Sanitation (WSS) Project

PROJECT TITLE		LUMEZI WATER SUPPLY AND SANITATION (WSS) PROJECT		
MPSA	Ministry of Water Development and Sanitation			
Implementing Agency	Eastern Water and Sanitation Company			
Project Start Date	TBD			
Project End Date	TBD			
Project Location (Town, District, Constituency and Province)	Lumezi District, Eastern Province			
PROJECT BACKGROUND AND DESCRIPTION				
Project objective	To improve access to clean and safe water and sanitation in Lumezi District.			
Status before Project	<p>15.77% of the population (24,719) have access to clean water while 84.23% of the population have no access to clean and safe water and sanitation.</p> <p>Communities in project areas depend on rain for their agricultural activities. During dry seasons, the communities are not productive as a result of lack of water for agriculture and livestock production. Further, the district does not have a sewerage system. The sanitation facilities in the area mainly comprise the Septic tanks and Pit latrines.</p>			
Status after Project	<p>After the project, it is anticipated that targeted communities will have access to clean, safe, affordable and adequate water and sanitation all-year-round. Clean and safe water and sanitation will directly benefit the districts population and among others, agriculture and livestock production. This will result in increased agricultural and livestock productivity leading to increased income for most of the beneficiaries in the project areas.</p>			
COST AND FUNDING				
Total Capital Cost	K15,800,000			
Multi-year capital requirement	2024	2025	2026	
	K5,267,000	K5,267,000	K5,266,000	
Operation and maintenance cost	K395,000 per annum			
Sources of Funds	TBD			
Proposed financing modality of public investment	TBD			
RESULTS MATRIX				
Outcomes	<ul style="list-style-type: none"> Increased access to clean and safe water. Improved sanitation. Improved agricultural production and productivity. 			
Output	<ul style="list-style-type: none"> Installation of a water reticulation system network. 2 industrial boreholes. 18 VIP latrines (toilets). Sewerage lines, FS treatment plant constructed. 8 kiosks constructed. 			
ACTIONS REQUIRED	Provision of technical designs and ZEMA clearance is required before the project is funded for implementation.			

2.2.2.7 Kasenengwa Water Supply and Sanitation (WSS) Project

PROJECT TITLE		KASENENGWA WATER SUPPLY AND SANITATION (WSS) PROJECT		
MPSA	Ministry of Water Development and Sanitation			
Implementing Agency	Eastern Water and Sanitation Company			
Project Start Date	TBD			
Project End Date	TBD			
Project Location (Town, District, Constituency and Province)	Kasenengwa District, Eastern Province			
PROJECT BACKGROUND AND DESCRIPTION				
Project objective	To improve access to clean and safe water and sanitation in Kasenengwa District.			
Status before Project	A significant proportion of the population have no access to clean and safe water and sanitation. Communities depend on rain for their agricultural activities. Unpredictable and low rainfall pattern due to climate change has caused low yield on rain fed crops. The district does not have a sewerage system. The sanitation facilities in the area mainly comprise the Septic tanks and Pit latrines.			
Status after Project	It is expected that communities in the project area will have access to clean, safe, affordable and adequate water and sanitation all-year-round. Clean and safe water and sanitation will directly benefit the districts population as well as agriculture and livestock production. This will result in increased agricultural and livestock productivity leading to increased income for most of the beneficiaries in the project areas. Further, the spread of waterborne diseases will significantly reduce.			
COST AND FUNDING				
Total Capital Cost	K37,137,000			
Multi-year capital requirement	2024	2025	2026	
	K12,379,000	K12,379,000	K12,379,000	
Operation and maintenance cost	K928,425			
Sources of Funds	TBD			
Proposed financing modality of public investment	TBD			
RESULTS MATRIX				
Outcomes	<ul style="list-style-type: none"> Increased access to clean and safe water. Improved sanitation. Improved agricultural production and productivity. 			
Output	<ul style="list-style-type: none"> Installation of a water reticulation system network. 4 industrial boreholes. 18 VIP latrines (toilets). Sewerage lines, FS treatment plant constructed. 8 kiosks constructed. 			
ACTIONS REQUIRED	provision of technical designs and ZEMA clearance before the project is funded for implementation.			



2.2.2.8 Chasefu Water Supply and Sanitation (WSS) Project

PROJECT TITLE		CHASEFU WATER SUPPLY AND SANITATION (WSS) PROJECT		
MPSA	Ministry of Water Development and Sanitation			
Implementing Agency	Eastern Water and Sanitation Company			
Project Start Date	TBD			
Project End Date	TBD			
Project Location (Town, District, Constituency and Province)	Chasefu District, Eastern Province			
PROJECT BACKGROUND AND DESCRIPTION				
Project objective	To improve access to clean and safe water and sanitation in Chasefu District.			
Status before Project	8.12% of the population (13,300) have access to clean water while 91.88% (150,542) of the population have no access to clean and safe water and sanitation. Communities in project areas depend on rain for their agricultural activities. During dry seasons, the communities are not productive as a result of lack of water for agriculture and livestock production. Unpredictable and low rainfall pattern due to climate change has caused low yield on rain fed crops. This situation has resulted in low agricultural productivity leading to low income for majority of the people. The district does not have a sewerage system. The sanitation facilities in the area mainly comprise the Septic tanks and Pit latrines.			
Status after Project	After the project, it is expected that the communities in the project area will have access to clean, safe, affordable and adequate water and sanitation all-year-round. Clean and safe water and sanitation will directly benefit the districts population and among others, agriculture and livestock production. The spread of waterborne diseases will also significantly reduce. This will result in increased agricultural and livestock productivity leading to increased income for most of the beneficiaries in the project areas.			
COST AND FUNDING				
Total Capital Cost	K45,218,000			
Multi - year capital requirement	2024	2025	2026	
	K15,072,000	K15,072,000	K15,074,000	
Operation and maintenance cost	K1,130,450 per annum			
Sources of Funds	TBD			
Proposed financing modality of public investment	TBD			
RESULTS MATRIX				
Outcomes	<ul style="list-style-type: none"> Increased access to clean and safe water. Improved sanitation. Improved agricultural production and productivity. 			
Output	Installation of a water reticulation system network. 2 Industrial Boreholes. 40 VIP latrines (toilets). Sewerage lines, FS treatment plant constructed. 8 kiosks constructed.			
ACTIONS REQUIRED	provision of technical designs and ZEMA clearance before the project is funded for implementation.			

Summary of projects under the Ministry of Water Development and Sanitation

NO.	DESCRIPTION	2024	2025	2026	TOTAL (K)
1	Construction of rural Water Infrastructure - Upgrading /Mechanization of 3000 existing boreholes to small piped schemes (New) and construction of 2000 New water schemes	3,400,000	0	0	3,400,000
2	Borehole Siting, Drilling and Installation of 500 handpumps in 10 provinces of Zambia Project	8,160,000	7,920,000	7,920,000	24,000,000
3	Chipangali Water Supply and Sanitation (WSS) Project	5,420,000	5,420,000	5,420,000	16,260,000
4	Vubwi Water Supply and Sanitation (WSS) Project	5,788,300	5,788,400	5,788,300	17,365,000
5	Lusangazi Water Supply and Sanitation (WSS) Project	5,123,000	5,124,000	5,123,000	15,370,000
6	Lumezi Water Supply and Sanitation (WSS) Project	5,267,000	5,267,000	5,266,000	15,800,000
7	Kasenengwa Water Supply and Sanitation (WSS) Project	12,379,000	12,379,000	12,379,000	37,137,000
8	Chasefu Water Supply and Sanitation (WSS) Project	15,072,000	15,072,000	15,074,000	45,218,000
TOTAL		60,609,300	56,970,400	56,970,300	174,550,000.00



2.2.3 Ministry of Youth, Sport and Arts

2.2.3.1 Construction and Completion of (3) Youth Resource Centres

PROJECT TITLE		CONSTRUCTION AND COMPLETION OF CHAMA, KALABO AND MBABALA YOUTH RESOURCE CENTRES			
MPSA	Ministry of Youth, Sport and Arts				
Implementing Agency	Ministry of Youth, Sport and Arts				
Project Start Date	30th January, 2024				
Project End Date	31st December, 2024				
Project Location (Town, District, Constituency and Province)	Chama, Eastern Province, Kalabo, Western Province, Kalomo, Southern Province				
PROJECT BACKGROUND AND DESCRIPTION					
Project Objective	To increase access to skills training for the Youth and support youth employment.				
Status before Project	The lack of skills to capacitate the youth for employability, many of whom do not complete their primary or secondary level education has led to a high unemployment rate among the youth. This has been enhanced by the non-existence of a skills training centers in many districts such as Chama, Kalabo and Kalamo. The youths in these districts have no access to skills training within their districts and have no means to travel and access the skills in urban areas.				
Status after Project	It is expected that the construction and operationalisation of the youth resource centers will promote access to vocational skills training for the youth in Chama, Kalabo and Kalamo districts and contribute to job creation. It is also envisioned that with increased access to bursaries for the youth under CDF there will be an increase in applications, therefore, construction of the centres will support the uptake of the increased number of applicants.				
COST AND FUNDING					
Total Capital Cost	K9,000,000				
Multi-year capital requirement	2024				
	K9,000,000				
Operating and Maintenance Cost	K180,000				
Sources of Funds	GRZ				
Proposed financing modality of Public Investment	Budgetary allocation				
RESULTS MATRIX					
Outcomes	Increased proportion of youth with skills to produce services and products for the market. Increased access to skills for the never been to school youth and the out of school youth. Increased proportion of youth with skills to meet market demand.				
Outputs	Workshops to be used for provisional of training activities. Staff Houses to support accommodation of training instructors. Ablution block for students especially female students.				

Summary of projects under the Ministry of Youths, Sports and Arts

NO.	DESCRIPTION	2024	2025	2026	TOTAL (K)
1	Construction and Completion of (3) Youth Resource Centres	9,000,000	0	0	9,000,000
	Total				9,000,000

GOOD GOVERNANCE ENVIRONMENT





2.3 GOOD GOVERNANCE ENVIRONMENT

2.3.1 Ministry of Home Affairs and Internal Security

2.3.1.1 Construction of an Office Block and Staff Houses at Chanida Border Post

PROJECT TITLE		CONSTRUCTION OF AN OFFICE BLOCK AND FOUR (04) STAFF HOUSES AT CHANIDA BORDER POST – KATETE DISTRICT	
MPSA	Ministry of Home Affairs and Internal Security		
Implementing Agency	Drug Enforcement Commission		
Project Start Date	TBD		
Project End Date	TBD		
Project Location (Town, District, Constituency and Province)	Katete, Katete, Eastern		
PROJECT BACKGROUND AND DESCRIPTION			
Project Objective	To enhance the control of illegal cultivation, production, trafficking and abuse of narcotic drugs.		
Status before Project	The Commission staff are squatting in the Road Transport and Safety Agency (RTSA) office. The Commission has no fully equipped offices and Staff accommodation to effectively undertake its mandate.		
Status after Project	Once the project is completed it will enhance the operations of the Commission at the border particularly control of trafficking and abuse of narcotic drugs.		
COST AND FUNDING			
Total Capital Cost	K8,000,000		
Operating and Maintenance Cost	K400,000 per annum		
Sources of Funds	TBD		
Proposed financing modality of Public Investment	TBD		
RESULTS MATRIX			
Outcomes	<ul style="list-style-type: none"> • Reduced abuse of narcotic drugs. • Improved security resulting to reduced trafficking of narcotic drugs. 		
Outputs	<ul style="list-style-type: none"> • Four (04) Staff Housing Units for frontline officers constructed. • Four Dog Kennel (Sniffer dogs) constructed. • Border Post office accommodation constructed. 		
REQUIRED ACTIONS	Submission of ZEMA clearance and technical designs before the project is funded for implementation.		

2.3.1.2 Construction of an Office Block and Staff Houses at Kaoma Border Post

PROJECT TITLE	CONSTRUCTION OF AN OFFICE BLOCK AND FOUR (04) STAFF HOUSES IN KAOMA DISTRICT
MPSA	Ministry of Home Affairs and Internal Security
Implementing Agency	Drug Enforcement Commission
Project Start Date	TBD
Project End Date	TBD
Project Location (Town, District, Constituency and Province)	Kaoma, Kaoma, Kaoma, Western
PROJECT BACKGROUND AND DESCRIPTION	
Project Objective	To enhance the control of illegal cultivation, production, trafficking and abuse of narcotic drugs.
Status before Project	The Commission staff are squatting in other Government buildings with other Non – Security t departments. There are no provisions within the current offices to secure equipped and als0 canine facilities.
Status after Project	Once the project is completed it will enhance the operations of the Commission in Kaoma particularly control of illegal cultivation, production, trafficking and abuse of narcotic drugs.
COST AND FUNDING	
Total Capital Cost	K9,000,000
Operating and Maintenance Cost	K400,000 per annum
Sources of Funds	TBD
Proposed financing modality of Public Investment	TBD
RESULTS MATRIX	
Outcomes	<ul style="list-style-type: none"> • Reduced abuse of narcotic drugs. • Improved security resulting to reduced trafficking of narcotic drugs.
Outputs	<ul style="list-style-type: none"> • Four (04) Staff Housing Units for frontline officers constructed. • Four Dog Kennel (Sniffer dogs) constructed. • Border Post office accommodation constructed.
ACTIONS REQUIRED	Submission of ZEMA clearance and technical designs before the project is funded for implementation.



2.3.1.3 Construction of Canine Training Facility

PROJECT TITLE	
CONSTRUCTION OF A CANINE TRAINING FACILITY AT THE DRUG ENFORCEMENT COMMISSION HEADQUARTERS	
MPSA	Ministry of Home Affairs and Internal Security
Implementing Agency	Drug Enforcement Commission
Project Start Date	TBD
Project End Date	TBD
Project Location (Town, District, Constituency and Province)	Lusaka, Lusaka, Lusaka
PROJECT BACKGROUND AND DESCRIPTION	
Project Objective	To enhance the detection and interdiction of psychotropic substances.
Status before Project	Currently, the Commission’s drug sniffing dogs are being trained at an improvised private establishments. This state of affairs negatively affect the training and security of canines.
Status after Project	Once completed, the project will enhance the interdiction operations and detection of psychotropic substances in transit public spaces such as airports and in private facilities.
COST AND FUNDING	
Total Capital Cost	K 2,000,000
Operating and Maintenance Cost	K50,0000 per annum
Sources of Funds	TBD
Proposed financing modality of Public Investment	TBD
RESULTS MATRIX	
Outcomes	<ul style="list-style-type: none"> Enhanced detection and interdiction of psychotropic substances. Reduced abuse of psychotropic substances.
Outputs	<ul style="list-style-type: none"> Canine Training Facility constructed.
ACTIONS REQUIRED	Submission of ZEMA clearance and technical designs before the project is funded for implementation.

2.3.1.4 Construction Kapalala Border Control

PROJECT TITLE	CONSTRUCTION KAPALALA BORDER CONTROL
MPSA	Ministry of Home Affairs and Internal Security
Implementing Agency	Department of Immigration
Project Start Date	TBD
Project End Date	TBD
Project Location (Town, District, Constituency and Province)	Milenge, Milenge, Luapula
PROJECT BACKGROUND AND DESCRIPTION	
Project Objective	To enhance the provision of immigration services and security along the DRC border line.
Status before Project	Kapalala Border control is located about 35 kilometres from Milenge internal control which currently operates as a border for administrative purposes while on the Congolese side the border is operational. This situation has created an imbalance and has made the cost of doing business along the borderline a challenge as migrants and travellers have to travel 35 kilometres to Milenge to obtain immigration clearance.
Status after Project	The construction of the border will enhance effective regulation of the movement of migrants and goods into and outside the Country. This will effectively reduce on the cost of doing business in Zambia. The construction of border will effectively impact the compliance levels as regards regular entry of migrants and will generally improve the security situation along the borderline
COST AND FUNDING	
Total Capital Cost	K8,000,000
Operating and Maintenance Cost	K70, 000 per annum
Sources of Funds	TBD
Proposed financing modality of Public Investment	TBD
RESULTS MATRIX	
Outcomes	<ul style="list-style-type: none"> Improved security resulting from reduced illegal immigrants. Increased revenue collection. Reduced cost of doing business. Enhanced compliance to immigration requirements.
Outputs	<ul style="list-style-type: none"> Immigration office block constructed.
ACTIONS REQUIRED	Submission of ZEMA clearance and technical designs before the project is funded for implementation.



2.3.1.5 Construction of Lumi Border Control

PROJECT TITLE		CONSTRUCTION OF LUMI BORDER CONTROL	
MPSA		Ministry of Home Affairs and Internal Security	
Implementing Agency		Department of Immigration	
Project Start Date		TBD	
Project End Date		TBD	
Project Location (Town, District, Constituency and Province)		Mbala, Mbala, Northern	
PROJECT BACKGROUND AND DESCRIPTION			
Project Objective		To enhance the provision of immigration services and security along the border line.	
Status before Project		There is no border facility on the Zambian side while on the Tanzanian side there are facilities for Immigration Services, Revenue Authority and Police Service among others. In the meantime, all entries are cleared by the Mbala District Immigration Office. The absence of border agencies on the Zambian side has compromised internal security and leakage of revenues for Government.	
Status after Project		The construction of the border will enhance effective regulation of the movement of migrants and goods into and outside the Country. This will effectively reduce on the cost of doing business in Zambia. The construction of border will improve the compliance levels and internal security along the borderline.	
COST AND FUNDING			
Total Capital Cost		K5,000,000	
Operating and Maintenance Cost		K70,000 per annum	
Sources of Funds		TBD	
Proposed financing modality of Public Investment		TBD	
RESULTS MATRIX			
Outcomes		<ul style="list-style-type: none"> • Improved security resulting from reduced illegal immigrants. • Increased revenue collection. • Reduced cost of doing business. • Enhanced compliance to immigration requirements. 	
Outputs		<ul style="list-style-type: none"> • Immigration office block constructed. 	
ACTIONS REQUIRED		Submission of ZEMA clearance and technical designs before the project is funded for implementation.	

2.3.1.6 Construction of Tshenda Border Control

PROJECT TITLE	CONSTRUCTION OF TSHENDA BORDER CONTROL
MPSA	Ministry of Home Affairs and Internal Security
Implementing Agency	Department of Immigration
Project Start Date	TBD
Project End Date	TBD
Project Location (Town, District, Constituency and Province)	Mbala, Mbala, Northern
PROJECT BACKGROUND AND DESCRIPTION	
Project Objective	To enhance the provision of immigration services and security along the DRC border line.
Status before Project	The current situation is that, there is a border facility on the Congolese side of the border while non-exist on the Zambian side. Meanwhile, there are significant mining activities on the Congo side with a number of trucks using the tradition route as an alternative to Sakania, Mokambo and Kasumbalesa borders.
Status after Project	The construction of the border will enhance effective regulation of the movement of migrants and goods into and outside the Country. This will effectively reduce on the cost of doing business in Zambia. The construction of border will effectively impact the compliance levels as regards regular entry of migrants and will generally improve the security situation along the borderline
COST AND FUNDING	
Total Capital Cost	K5,000,000
Operating and Maintenance Cost	K70,000 per annum
Sources of Funds	TBD
Proposed financing modality of Public Investment	TBD
RESULTS MATRIX	
Outcomes	<ul style="list-style-type: none"> Improved security resulting from reduced illegal immigrants. Increased revenue collection. Reduced cost of doing business Enhanced compliance to immigration law.
Outputs	<ul style="list-style-type: none"> Immigration border control office block constructed.
ACTIONS REQUIRED	Submission of ZEMA clearance and technical designs before the project is funded for implementation.



2.3.1.7 Construction of District Registration Passport and Citizenship Office

PROJECT TITLE		CONSTRUCTION OF DISTRICT NATIONAL REGISTRATION PASSPORT AND CITIZENSHIP OFFICE BLOCK		
MPSA	Ministry of Home Affairs and Internal Security (MHAIS)			
Project Start Date	1st April, 2024			
Project End Date	31st December, 2026			
Project Location (Town, District, Constituency and Province)	Monze, Kalomo, Choma, Nchelenge, Samfya, Mansa, Kalabo, Kasempa, Mpika, Kaoma, Lundazi, Petauke and Katete			
PROJECT BACKGROUND AND DESCRIPTION				
Project Objective	To enhance efficiency in the issuance of National and travel documents to citizens and residents.			
Status before Project	The Department of National Registration, Passport and Citizenship have had no independent office buildings. In many cases, they operate in the Provincial Administration offices. These offices are not adequate to house modern equipment. With the roll-out of the National Integrated Registration System (INRIS) there is need that this equipment is well secured and in offices where it can function effectively.			
Status after Project	Once the office blocks are constructed, there will be adequate space to house the equipment as well as enough office space for staff to attend to the general public seeking services.			
COST AND FUNDING				
Total Capital Cost	K70,000,000 (K5,384,000 per district project)			
Multi-year capital requirement	2024	2025	2026	
	K35,000,000	K17,500,000	K17,500,000	
Operating and Maintenance Cost	K3,500,000 per annum			
Sources of Funds	GRZ			
Proposed financing modality of Public Investment	Budgetary provision			
RESULTS MATRIX				
Outcomes	<ul style="list-style-type: none"> Reduced time spent by applicants processing documents. Improved service delivery in issuance of passports and national registration cards. 			
Outputs	<ul style="list-style-type: none"> 13 District National Registration, Passport and Citizenship Office Blocks constructed. 			
ACTIONS REQUIRED	Submission of ZEMA clearance and technical designs before the project is funded for implementation			
NOTE: The project falls under category I as the construction of the National Registration Passport and Citizenship offices will be done in 13 district as the cost of K5,384,000 per district.				

Summary of projects under Ministry of Home Affairs and Internal Security (MHAIS)

NO.	PROJECTS	2024	2025	2026	TOTAL (K)
1	Construction of an Office Block and four (04) Staff Houses of Chanida Border Post	8,000,000	-	-	8,000,000
2	Construction of an Office Block and four (04) Staff Houses in Kaoma District	9,000,000	-	-	9,000,000
3	Construction of canine training facility at DEC Headquarters	2,000,000	-	-	2,000,000
4	Construction of Kapalala Border control	8,000,000	-	-	8,000,000
5	Construction of Lumi Border control	5,000,000	-	-	5,000,000
6	Construction of Tshenda Border control	5,000,000	-	-	5,000,000
7	Construction of District National Registration Passport and Citizenship Office Block	35,000,000	17,500,000	17,500,000	70,000,000
Total		72,000,000	17,500,000	17,500,000	107,000,000

2.3.2 Ministry of Defence

2.3.2.1 Installation of perimeter Fence at Zambia Air Force Samora Machel Base

PROJECT TITLE		CONSTRUCTION OF PERIMETER FENCE AT ZAMBIA AIR FORCE SAMORA MACHEL BASE	
MPSA		Ministry of Defence	
Implementing Agency		Zambia Air Force	
Project Start Date		TBD	
Project End Date		TBD	
Project Location (Town, District, Constituency and Province)		Mbala, Northern Province	
PROJECT BACKGROUND AND DESCRIPTION			
Project Objective		To improve security and deter human and animal encroachment into Zambia Air Force Samora Machel Base.	
Status before Project		There is no proper barrier between the base and the surrounding community. This has resulted in Human and Animal encroachment that has posed an increasing hazard to aircraft safety and security to ZAF facility/ property.	
Status after Project		Security and Aviation Safety challenges shall be resolved thereby promoting safety of property and equipment development. The installation of a perimeter fence will mitigate human and animal encroachment while serving as a first line barrier in protection of Infrastructure and equipment for the troops in an event of any threat.	
COST AND FUNDING			
Total Capital Cost		K5,500,000	
Operating and Maintenance Cost		K20,000 per annum	
Sources of Funds		GRZ	
Proposed financing modality of Public Investment		Budgetary provision	
RESULTS MATRIX			
Outcomes		<ul style="list-style-type: none"> Increased Aircraft movement and Equipment Safety. Well-motivated staff. Reduced human and animal encroachment. Secured entry into the military base. 	
Outputs		<ul style="list-style-type: none"> Perimeter fence constructed. 	
ACTIONS REQUIRED		Submission of ZEMA clearance and technical designs before the project is funded for implementation.	



2.3.2.2 Installation of Perimeter Wall Fence at Twin Palm Air Force Base

PROJECT TITLE		CONSTRUCTION OF PERIMETER WALL FENCE AT TWIN PALM AIR FORCE BASE	
MPSA	Ministry of Defence		
Implementing Agency	Zambia Air Force		
Project Start Date	TBD		
Project End Date	TBD		
Project Location (Town, District, Constituency and Province)	Lusaka, Lusaka Province		
PROJECT BACKGROUND AND DESCRIPTION			
Project Objective	To enhance security to the Twin Palm Air Force and deter human and animal encroachment.		
Status before Project	There is no proper barrier between the base and the surrounding community. Situated in forest no. 27 the base is vulnerable to theft and animal encroachment which are a safety concern to Twin palm community.		
Status after Project	A block wall perimeter fence with appropriate lighting will be erected to reduce the number of unofficial access points therefore curbing trespassing and stray animals from accessing the Base. It is expected that strict control of both human and animal traffic will improve security for the 1000 houses and existing office space within the Base.		
COST AND FUNDING			
Total Capital Cost	K7,600,000		
Operating and Maintenance Cost	K100,000		
Sources of Funds	GRZ		
Proposed financing modality of Public Investment	Budgetary provision		
RESULTS MATRIX			
Outcomes	<ul style="list-style-type: none"> • Reduced theft. • Reduced points of access to control movement. • Reduced encroachment. 		
Outputs	<ul style="list-style-type: none"> • Perimeter fence constructed. • Official main gates constructed. 		
ACTIONS REQUIRED	Submission of ZEMA clearance and technical designs before the project is funded for implementation.		

2.3.2.3 Renovation of the newly established Zuze Air Force Base in Ndola

PROJECT TITLE		REHABILITATION OF THE NEWLY ESTABLISHED ZUZE AIR FORCE BASE IN NDOLA
MPSA	Ministry of Defence	
Implementing Agency	Zambia Air Force	
Project Start Date	TBD	
Project End Date	TBD	
Project Location (Town, District, Constituency and Province)	Ndola, Copperbelt Province	
PROJECT BACKGROUND AND DESCRIPTION		
Project Objective	To provide conducive office space and support facilities for personnel at Zuze Air Force Base.	
Status before Project	Zuze Air Force Base was established in 2021 and currently occupies the facilities left after the relocation of Simon Mwansa Kapwepwe International Airport. The existing infrastructure is dilapidated thus adversely affecting Air Force operational efficiency and effectiveness. Further most of the facilities require to be altered to allow for military use.	
Status after Project	Infrastructure and support facilities will be renovated and modified to suit those required for Air Force operations thus providing Office space and facility that will enhance the operational efficiency and effectiveness of the Military Base.	
COST AND FUNDING		
Total Capital Cost	K6,500,000	
Operating and Maintenance Cost	K250,000 per annum	
Sources of Funds	GRZ	
Proposed financing modality of Public Investment	Budgetary provision	
RESULTS MATRIX		
Outcomes	<ul style="list-style-type: none"> Improved serviceability of air equipment. Reduced long term cost of infrastructure maintenance. Well-motivated staff. Improved fire and air safety. Better landing. Improved access to the airport. Enhanced military operational efficiency. 	
Outputs	Modern Airport infrastructure rehabilitated.	
ACTIONS REQUIRED	Submission of project scope of works and Bill of Quantities before the project is funded for implementation.	

Summary of projects under Ministry of Defence

NO.	DESCRIPTION	2024	2025	2026	TOTAL (K)
1	Construction of perimeter fence at Zambia Air Force Samora Machel Base	5,500,000			5,500,000
2	Installation of Perimeter Wall Fence at Twin Palm Air Force Base	7,600,000			7,600,000
3	Renovation of the newly established Zuze Air Force Base in Ndola	6,500,000			6,500,000
Total		19,600,000			19,600,000



2.3.3 Smart Zambia Institute

2.3.3.1 Operationalisation of e-Parliament System

PROJECT TITLE		OPERATIONALISATION OF E-PARLIAMENT SYSTEM	
MPSA		Smart Zambia Institute	
Implementing Agency		Electronic Government Division	
Project Start Date		10th February, 2024	
Project End Date		31st December, 2024	
Project Location (Town, District, Constituency and Province)		Lusaka	
PROJECT BACKGROUND AND DESCRIPTION			
Project Objective		To improve the execution of parliamentary business.	
Status before Project		Parliamentary business is largely manual and involves the generation of many reports. Considering that parliamentary business is time bound, service delivery tends to be negatively affected thereby leading to delayed report generation and failure to meet tight deadlines.	
Status after Project		Once parliamentary business is automated, it will result in efficient conduct of business.	
COST AND FUNDING			
Total Capital Cost		K5,000,000	
Operating and Maintenance Cost		K1,000,000 per annum	
Sources of Funds		GRZ	
Proposed financing modality of Public Investment		Budgetary provision	
RESULTS MATRIX			
Outcomes		<ul style="list-style-type: none"> Improved parliamentary business delivery. Effective use of time. 	
Outputs		<ul style="list-style-type: none"> E-justice system deployed. 	

3.0 RISK MANAGEMENT

The successful implementation of this plan is dependent on the effective management of risks identified for each project. The risks will be monitored regularly in terms of likelihood and impact of occurrence and updated in terms of corrective or mitigation measures.

The MPSAs will be required to respond to the risks as they arise in line with the suggested risk response mechanisms and or any other appropriate contingent mechanism should the planned response prove inappropriate. Where the risk variable cannot be controlled by the risk response and cause the MPSAs to fail to carry on the implementation of the project or totally fail to implement the project, the affected MPSAs will be required to inform the Ministry of Finance and National Planning on the predicament.



4.0 ANNEXES

Annex 1A. Summary of assessed 2024 Projects costing above K2 million

No.	8NDP Strategic Development Area	Number of Projects	Multi-year Capital Requirement (K)			
			2024	2025	2026	Total (K)
1	Economic Transformation and Job Creation	42	162,060,000	14,000,000	0	176,060,000
2	Human and Social Development	12	80,209,300	56,970,400.00	56,970,300.00	194,150,000
3	Environmental Sustainability	0	0	0	0	0
4	Good Governance Environment	11	96,600,000	17,500,000	17,500,000	131,600,000
Total		65	338,869,300	88,470,400	74,470,300	501,810,000

1B: Summary of Assessed Pipeline 2024 Projects costing above K2 million by institution

No	Institution	Number of Projects	Multi-year Capital Requirement(K)				Total (K)
			2024	2025	2026	2027	
Economic Transformation & Job Creation							
1	Ministry of Transport and Logistics	35	134,000,000	14,000,000	0	0	148,000,000
2	Ministry of Fisheries and Livestock	4	11,060,000	0	0	0	11,060,000
3	Luapula Province	1	2,400,000	0	0	0	2,400,000
4	Ministry of Defence	2	14,600,000	0	0	0	14,600,000
Subtotal		42	162,060,000	14,000,000			176,060,000
Human and Social Development							
5	Ministry of Defence	3	10,600,000	0	0	0	10,600,000
6	Ministry of Water Development and Sanitation	8	60,609,300	56,970,400	56,970,300	0	174,550,000
7	Ministry of Youths, Sports and Arts	1	9,000,000	0	0	0	9,000,000
Subtotal		12	80,209,300	56,970,400	56,970,300	0	194,150,000
Good Governance Environment							
8	Ministry of Home Affairs and Internal Security	7	72,000,000	17,500,000	17,500,000	0	107,000,000
9	Ministry of Defence	3	19,600,000	0	0	0	19,600,000
10	Smart Zambia Institute	1	5,000,000	0	0	0	5,000,000
Subtotal		11	96,600,000	17,500,000	17,500,000	0	131,600,000
Grand Total		65	338,869,300	88,470,400	74,470,300	0	501,810,000

ANNEX 2: SUMMARY OF ASSESSED PIPELINE PROJECTS FOR 2024 COSTING BELOW K2 MILLION

S/N	MPSA/ IMPLEMENTING AGENCY	PROJECT TITLE	PROJECT LOCATION (TOWN, DISTRICT, CONSTITUENCY AND PROVINCE)	CAPITAL COST (K)	OPERATIONAL/ MAINTENANCE COST PER ANNUM (K)	SOURCE OF FUNDS	FINANCING MODALITY	8NDP STRATEGIC DEVELOPMENT AREA
1	Ministry of Transport and Logistics	Mbati Harbour Development	Mpika, Mpika, Northern Province	1,000,000	100,000	GRZ	Budgetary provision	Economic Transformation and Job Creation
2		Rehabilitation of Office Block and Procurement of Furniture at Luanshya District Fisheries Office	Luanshya, Luanshya, Luanshya Central, Copperbelt	750,000	75,000	GRZ	Budgetary provision	
3		Rehabilitation of Office Block and Laboratories at Upper Zambezi Fisheries Research Station	Senanga, Senanga, Senanga, Western	1,500,000	150,000	GRZ	Budgetary provision	
4		Rehabilitation and upgrade of infrastructure at Lake Itezhi- tezhi Fisheries Research Station	Itezhi-tezhi, Itezhi-tezhi, Itezhi-tezhi, Southern	1,500,000	150,000	GRZ	Budgetary provision	
5	Ministry of Fisheries and Livestock	Rehabilitation of Office Block, Laboratory, Procurement of Laboratory Equipment & Furniture at Lake Mweru- Wa-Ntipa Fisheries Research Station	Kaputa, Kaputa District, Kaputa Constituency, Northern Province	1,200,000	120,000	GRZ	Budgetary provision	
6		Rehabilitation of Office Block and Procurement of Furniture and Equipment at Solwezi Aquaculture Research Station in Solwezi	Solwezi, Solwezi, North Western	1,300,000	130,000	GRZ	Budgetary provision	
7		Rehabilitation of office block and procurement of furniture and equipment at Chipata Aquaculture Research Station in Chipata	Chipata, Eastern Province	1,800,000	180,000	GRZ	Budgetary provision	



S/N	MPSA/ IMPLEMENTING AGENCY	PROJECT TITLE	PROJECT LOCATION (TOWN, DISTRICT, CONSTITUENCY AND PROVINCE)	CAPITAL COST (K)	OPERATIONAL/ MAINTENANCE COST PER ANNUM (K)	SOURCE OF FUNDS	FINANCING MODALITY	8NDP STRATEGIC DEVELOPMENT AREA
8	Ministry of Fisheries and Livestock	Rehabilitation of infrastructure (perimeter fence, hatchery and installation of a greenhouse) at Ibenga Fish Farm in Mpongwe	Mpongwe, Mpongwe, Mpongwe, Copperbelt	700,000	70,000	GRZ	Budgetary provision	Economic Transformation and Job Creation
9		Rehabilitation of Office Block, Weir and Furrow, Borehole Drilling, and Installation of a Greenhouse at Serenje Fish Farm in Serenje District	Serenje, Central province	1,500,000	150,000	GRZ	Budgetary provision	
10		Rehabilitation of Office Block, Ponds, Hatchery, Feedroom, Weir, Drilling of Borehole and Installation of a Greenhouse at Kaoma Fish Farm in Kaoma District	Kaoma, Kaoma, Kaoma, Western	800,000	80,000	GRZ	Budgetary provision	
11		Rehabilitation of the Nchelenge Fisheries Training Centre Block	Nchelenge, Luapula	1,500,000	150,000	GRZ	Budgetary provision	
12		Rehabilitation of the Katete District Fisheries office blocks	Katete, Katete, Mkaika, Eastern	230,000	23,000	GRZ	Budgetary provision	
13		Rehabilitation of the Office Block at Western Provincial Office and Procurement of Office Equipment	Mongu, Mongu Central, Western	700,000	70,000	GRZ	Budgetary provision	
14		Rehabilitation of the Sinazongwe District Fisheries office block	Sinazongwe, Sinazongwe, Sinazongwe, Southern	800,000	80,000	GRZ	Budgetary provision	
15		Rehabilitation of the Mazabuka District Fisheries Office Block	Mazabuka, Mazbuka Central, Southern	150,000	15,000	GRZ	Budgetary provision	
16		Rehabilitation of the Namwala District Fisheries Office Block	Namwala, Namwala, Southern	500,000	50,000	GRZ	Budgetary provision	

S/N	MPSA/ IMPLEMENTING AGENCY	PROJECT TITLE	PROJECT LOCATION (TOWN, DISTRICT, CONSTITUENCY AND PROVINCE)	CAPITAL COST (K)	OPERATIONAL/ MAINTENANCE COST PER ANNUM (K)	SOURCE OF FUNDS	FINANCING MODALITY	8NDP STRATEGIC DEVELOPMENT AREA
17		Rehabilitation of the Itezhi-tezhi District Fisheries Office Block	Itezhi-Tezhi, Itezhi-Tezhi, Southern	900,000	90,000	GRZ	Budgetary provision	Economic Transformation and Job Creation
18		Rehabilitation of the Siavonga District Fisheries Office Block	Siavonga, Siavonga, Southern	500,000	50,000	GRZ	Budgetary provision	
19		Rehabilitation of the Central Provincial Fisheries Office Block	Kabwe, Kabwe, Kabwe Central, Central	350,000	35,000	GRZ	Budgetary provision	
20		Rehabilitation of the Mkushi District Fisheries Office Block	Mkushi, Mkushi, Central	350,000	35,000	GRZ	Budgetary provision	
21	Ministry of Fisheries and Livestock	Rehabilitation of the Samfya District Fisheries Office Block	Samfya, Samfya, Luapula	600,000	60,000	GRZ	Budgetary provision	
22		Rehabilitation of the Nchelenge District Fisheries Office Block	Nchelenge, Nchelenge, Luapula	600,000	60,000	GRZ	Budgetary provision	
23		Rehabilitation of the Chembe Fish Market Block	Chembe, Chembe, Luapula	700,000	70,000	GRZ	Budgetary provision	
24		Rehabilitation of the Luapula Provincial Fisheries Office Block	Mansa, Mansa Central, Luapula	300,000	30,000	GRZ	Budgetary provision	
25		Rehabilitation of the Chilubi District Fisheries Office Block	Chilubi, Chilubi, Northern	600,000	60,000	GRZ	Budgetary provision	
26		Rehabilitation of the Northern Provincial Fisheries Office Block	Kasama, Kasama, Kasama Central, Northern	300,000	30,000	GRZ	Budgetary provision	
27		Rehabilitation of Chiengwe District Administration Block	Chiengwe, Chiengwe, Luapula Province	800,000	20,000	GRZ	Budgetary provision	
28	Luapula Provincial Administration	Rehabilitation of Milenge District Administration Block	Milenge, Milenge District, Milenge Constituency Luapula Province	650,000	15,000	GRZ	Budgetary provision	



S/N	MPSA/ IMPLEMENTING AGENCY	PROJECT TITLE	PROJECT LOCATION (TOWN, DISTRICT, CONSTITUENCY AND PROVINCE)	CAPITAL COST (K)	OPERATIONAL/ MAINTENANCE COST PER ANNUM (K)	SOURCE OF FUNDS	FINANCING MODALITY	8NDP STRATEGIC DEVELOPMENT AREA
29	Luapula Provincial Administration	Rehabilitation of Chiengwe District Commissioner's Residence	Chiengwe, Chiengwe District, Luapula	350,000	35,000	GRZ	Budgetary provision	Human and Social Development
30		Rehabilitation of Milenge District Commissioner's Residence	Milenge, Milenge, Luapula	400,000	150,000	GRZ	Budgetary provision	
	Ministry of Agriculture	Rehabilitation of 536 Camp Houses	All 10 Provinces	53,600,000 at k100,000 per house	500,000	GRZ	Budgetary provision	
31	Office of the Auditor General	Construction of 5 Wall Fences around 5 Provincial Audit Offices	Kasama Town, Kasama Central Constituency in Northern Province Mansa Town, Mansa Central Constituency in Luapula Province Mongu Town, Mongu Central Constituency in Western Province Solwezi Town, Solwezi Central Constituency in North-Western Province and Chipata Town, Chipata Central Constituency in Eastern Province	1,500,000 @300,000 per site		GRZ	Budgetary provision	Good Government Environment

2A: Summary of Projects costing below K2 million

No.	8NDP Strategic Development Area	Number of Projects	Multi-year Capital Requirement (K)		
			2024	2025	2026
1	Economic Transformation and Job Creation	28	24,080,000	0	0
2	Human and Social Development	3	54,350,000	0	0
3	Good Governance Environment	1	1,500,000	0	0
Total		32	79,930,000	0	0

2B: Summary of assessed Pipeline Projects costing below K 2 million by institution

No	Institution	Number of Projects	Multi-year Capital Requirement (K)			Total (K)
			2024	2025	2026	
Economic Transformation & Job Creation						
1	Ministry of Fisheries and Livestock	26	22,630,000	0	0	22,630,000
2	Luapula Province	2	1,450,000	0	0	1,450,000
Sub-Total		28	24,080,000	0	0	24,080,000
Human and Social Development						
3	Luapula Province	2	750,000	0	0	750,000
4	Ministry of Agriculture	1	53,600,000			53,600,000
Sub-Total		3	54,350,000	0	0	54,350,000
Good Governance Environment						
5	Office of the Auditor General (OAG)	1	1,500,000	0	0	1,500,000
Sub-Total		1	1,500,000	0	0	1,500,000
Grand Total		32	79,930,000	0	0	79,930,000

2C: Summary of all Assessed projects

No.	8NDP Strategic Development Area	Number of Projects (below K2 million)	Number of Projects (above K2 million)	Total number of projects	Total (below K 2million)	Total (above K2million)	Total (K)
1	Economic Transformation and Job Creation	28	42	70	24,080,000	176,060,000	200,140,000
2	Human and Social Development	3	12	15	54,350,000	194,150,000	248,500,000
3	Good Governance Environment	1	11	12	1,500,000	131,600,000	133,100,000
	Total	32	65	97	79,930,000	501,810,000	581,740,000

2D: Summary of all 2024 pipeline projects by multi-year capital requirements

No.	8NDP Strategic Development Area	Number of Projects	Multi-year Capital Requirement (K)		Total (K)
			2024	2026	
1	Economic Transformation and Job Creation	70	186,140,000	0	200,140,000
2	Human and Social Development	15	134,559,300	56,970,300.00	248,500,000
3	Good Governance Environment	12	98,100,000	17,500,000	133,100,000
	Total	97	418,799,300	74,470,300	581,740,000



ANNEX 3: SUMMARY OF PROJECTS REQUIRING FURTHER DEVELOPMENT

3A: Category II projects in Domestic Currency denominated (Kwacha)

S/N	MPSA/ IMPLEMENTING AGENCY	PROJECT TITLE	PROJECT LOCATION (TOWN, DISTRICT, CONSTITUENCY AND PROVINCE)	CAPITAL COST (K)	OPERATIONAL/ MAINTENANCE COST PER ANNUM (K)	SOURCE OF FUNDS	FINANCING MODALITY	8NDP STRATEGIC DEVELOPMENT AREA	ACTION REQUIRED
1	Ministry of Water Development and Sanitation /Western Water Supply and Sanitation Company Limited	Namushakende Water Supply and Sanitation Improvement Project.	Namushakende Town, Western Province	87,650,000	2,191,250	TBD	TBD	Economic Transformation and Job Creation	Pre- feasibility studies
2	Ministry of Water Development and Sanitation / Nkana Water Supply and Sanitation Company Ltd	Kafubu Depot Water Supply Project	Kafubu Depot, Kalulushi District, Copperbelt Province	35,220,000	563,000	TBD	TBD	Economic Transformation and Job Creation	Pre- feasibility studies
3		Water supply extension to Mulenga zone 3 and zone 4 in Kitwe	Kitwe District, Copperbelt	10,016,000	500,000	TBD	TBD	Economic Transformation and Job Creation	Pre- feasibility studies
4		Water supply extension to Mulenga zone 3 and zone 4 in Kalulushi	Kalulushi District, Copperbelt	14,700,000	500,000	TBD	TBD	Economic Transformation and Job Creation	Pre- feasibility studies
5	Ministry of Water Development and Sanitation /Lusaka Water Supply and Sanitation Company	Rehabilitation of Raw Water Intake in Kafue District	Kafue and Lusaka districts, Lusaka Province	43,611,000	611,000	TBD	TBD	Economic Transformation and Job Creation	Pre- feasibility studies

S/N	MPSA/ IMPLEMENTING AGENCY	PROJECT TITLE	PROJECT LOCATION (TOWN, DISTRICT, CONSTITUENCY AND PROVINCE)	CAPITAL COST (K)	OPERATIONAL/ MAINTENANCE COST PER ANNUM (K)	SOURCE OF FUNDS	FINANCING MODALITY	8NDP STRATEGIC DEVELOPMENT AREA	ACTION REQUIRED
6	Ministry of Water Development and Sanitation	Construction of Small Earth-Fill Dams Project	Luano, Chibombo and Chitambo districts – Central Province; Luanshya, Copperbelt Province; Sinda, Lumezi, Lundazi and Chama districts – Eastern Province; Mwansabombwe district – Luapula; Luangwa and Rufunsa districts – Lusaka Province; Mpika and Nakonde districts – Muchinga Province; Lunte – Northern Province; Kasempa, Mufumbwe, Ikelengi – North Western Province; Kalomo, Mazabuka, Monze, Zimba, Chirundu, Namwala and Gwembe districts – Southern Province; and Mulobezi – Western Province.	480,000,000(K20 Million per project)	480,000	TBD	TBD	Economic Transformation and Job Creation	Pre- feasibility studies
7	Ministry of Transport and Logistics	Siavonga Harbour Modernization	Siavonga, Southern Province	70,000,000	7,000,000	GRZ	Budget Provision	Economic Transformation and Job Creation	Pre- feasibility studies
8		Nchelenge Harbour Modernization	Nchelenge, Luapula Province	40,000,000	4,000,000	GRZ	Budget Provision	Economic Transformation and Job Creation	Pre- feasibility studies
9		Samfya Harbour Modernization	Samfya, Luapula Province	40,000,000	4,000,000	TBD	TBD	Economic Transformation and Job Creation	Pre- feasibility studies
10		Shan'ombo Harbour Development	Shan'ombo, Western Province	80,000,000	4,000,000	GRZ	Budget Provision	Economic Transformation and Job Creation	Pre- feasibility studies



S/N	MPSA/ IMPLEMENTING AGENCY	PROJECT TITLE	PROJECT LOCATION (TOWN, DISTRICT, CONSTITUENCY AND PROVINCE)	CAPITAL COST (K)	OPERATIONAL/ MAINTENANCE COST PER ANNUM (K)	SOURCE OF FUNDS	FINANCING MODALITY	8NDP STRATEGIC DEVELOPMENT AREA	ACTION REQUIRED
11	Ministry of Fisheries and Livestock	Construction of Cordon Line and Animal Disease Control Fence	Southern, Western and North-western Provinces	100,000,000	50,000	TBD	TBD	Economic Transformation and Job Creation	Pre- feasibility / feasibility studies
12		Construction of one Biosecurity Checkpoint and Quarantine Infrastructure	All the ten Provinces -Chirundu, Mushindano and Iavushimanda	20,000,000	2,000,000	TBD	TBD	Economic Transformation and Job Creation	Pre- feasibility / feasibility studies
13	Ministry of Defence/ Zambia National Service	Modernization of Dairy Production at Zambia National Service - Sopedo	ZNS Sopedo, Chilanga District, Lusaka Province	10,000,000	1,000,000	TBD	TBD	Economic Transformation and Job Creation	Pre- feasibility / feasibility studies
14		Construction of a Goat ranch at Zambia National Service (ZNS) Mumbenzi	Zambia National Service Mumbenzi, Kalumbila District, North Western Province	10,000,000	1,000,000	TBD	TBD	Economic Transformation and Job Creation	Pre- feasibility / feasibility studies
15		Rehabilitation and Installation of Modern Equipment at Ndola Shoe Factory	Ndola, Copperbelt Province	24,000,000	9,500,000	TBD	TBD	Economic Transformation and Job Creation	Pre- feasibility / feasibility studies
16		Construction and modernisation of Broiler Production at Zambia National Service, Sopedo Unit	ZNS Sopedo, Chilanga District, Lusaka Province	60,018,000	6,001,790	TBD	TBD	Economic Transformation and Job Creation	Pre- feasibility / feasibility studies
17		Construction of three (3) Districts Administration Blocks in North Western Province	Provincial Administration- North Western	37,530,000	1,250,600	TBD	TBD	Economic Transformation and Job Creation	Pre- feasibility / feasibility studies
18	Ministry of Defence/ Zambia Air Force	Construction of a new main Water Reticulation System at the IbeX Aviation Town in ZAF Twin Air Force Base	Lusaka, Lusaka Province	12,500,000	300,000	TBD	TBD	Human and social development	Pre- feasibility / feasibility studies
19		Construction and completion of Inpatient Wards at Zambia Air Force Base Hospital	Lusaka, Lusaka Province	35,300,000	300,000	TBD	TBD	Human and social development	Pre- feasibility / feasibility studies

S/N	MPSA/ IMPLEMENTING AGENCY	PROJECT TITLE	PROJECT LOCATION (TOWN, DISTRICT, CONSTITUENCY AND PROVINCE)	CAPITAL COST (K)	OPERATIONAL/ MAINTENANCE COST PER ANNUM (K)	SOURCE OF FUNDS	FINANCING MODALITY	8NDP STRATEGIC DEVELOPMENT AREA	ACTION REQUIRED
20	Ministry of Defence	Rehabilitation of Housing Units and Manufacturing Plant at Mupepetwe Engineering and Contracting Company (MECO)	Serenje, Muchinga Province	54,000,000	2,700,000	TBD	TBD	Human and social development	Pre-feasibility / feasibility studies
21		Construction of the new Staff College	Makeni, Lusaka	73,000,000	3,650,000	TBD	TBD	Human and social development	Pre-feasibility / feasibility studies
22	Ministry of Labour and Social Security	Construction of 30 field stations in the districts	In all the 10 Provinces	30,000,000	3,000,000	GRZ	Budget allocation	Human and social development	Pre-feasibility / feasibility studies
23	Ministry of Education.	Construction of Forty-Nine (49) weekly boarding facilities.	All the 10 provinces.	94,000,000	5,000,000			Human and social development	Pre-feasibility / feasibility studies
24	Ministry of Youths, Sports and Arts	Rehabilitation of the National Heroes Stadium	Lusaka, Lusaka District, Matero Constituency, Lusaka Province	58,000,000	5,000,000	GRZ	Budget allocation	Human and social development	Pre-feasibility / feasibility studies
25		Rehabilitation, Upgrade and Increase of access and utilization of the Levy Mwanawasa Stadium (LMS) in Ndola	Ndola, Copperbelt Province	99,990,000	5,000,000	GRZ	Budget allocation	Human and social development	Pre-feasibility / feasibility studies
26	Ministry of Defence/ Zambia Army	Construction of Offices and Sleeping Quarters at Army Battle Training Area in Lukanga	Kabwe, Central Province	35,600,000	691,000	TBD	TBD	Good governance environment	Pre-feasibility / feasibility studies
27	Ministry of Defence/ Zambia Air Force (ZAF)	Construction Office Blocks and support facilities in 07 Provincial Air Defence Centres	(Choma) Southern, (Mansa) Luapula, (Solwezi) North Western, (Chipata) Eastern, (Mongu) Western, (Kasama) Northern, and (Chinsali) Muchinga	100,000,000	5,000,000	TBD	TBD	Good governance environment	Pre-/ feasibility studies



S/N	MPSA/ IMPLEMENTING AGENCY	PROJECT TITLE	PROJECT LOCATION (TOWN, DISTRICT, CONSTITUENCY AND PROVINCE)	CAPITAL COST (K)	OPERATIONAL/ MAINTENANCE COST PER ANNUM (K)	SOURCE OF FUNDS	FINANCING MODALITY	8NDP STRATEGIC DEVELOPMENT AREA	ACTION REQUIRED
28	Ministry of Home Affairs and Internal Security/Department of Immigration	Construction of the Mwembeshi Immigration Transit Facility	Chilanga, Chilanga, Chilanga	50,000,000	3,000,000	GRZ	Budget allocation	Good governance environment	Pre-feasibility / feasibility studies
29	The Judiciary of Zambia	Construction of Chinsali High Court building, Workers Quarters, Guard Houses and associated External Works	CHinsali, Chinsali, Chinsali, Muchinga	69,900,000	1,400,000	GRZ	Budget allocation	Good governance environment	Pre-feasibility / feasibility studies
30		Construction of Kasama High Court building, Workers Quarters, Guard Houses and associated external works	Kasama, Kasama District, Kasama Constituency Northern Province	69,900,000	1,400,000	GRZ	Budget allocation	Good governance environment	Pre-feasibility / feasibility studies
31		Construction of Mansa High Court building, Workers Quarters, Guard Houses and associated external works	Mansa, Mansa, Luapula	69,900,000	1,400,000	GRZ	Budget allocation	Good governance environment	Pre-feasibility / feasibility studies
32		Construction of Solwezi High Court building, Workers Quarters, Guard Houses and associated external works.	Solwezi, Solwezi, North-Western	69,900,000	1,400,000	GRZ	Budget allocation	Good governance environment	Pre-feasibility / feasibility studies
33	Financial Intelligence Centre	Construction of FIC Six Storey Offices	Kabulonga, Lusaka	79,000,000	TBD	TBD	TBD	Good governance environment	Pre-feasibility / feasibility studies

3A-1 Summary of Category II Projects in Domestic Currency denominated (Kwacha) requiring further development

No.	8NDP Strategic Development Area	Number of Projects	Total
1	Economic Transformation & Job Creation	17	1,162,745,000.00
2	Human and Social Development	8	456,790,000.00
3	Good Governance Environment	8	544,200,000.00
Total			2,163,735,000.00

3A-2 Summary of Category II projects in Domestic Currency denominated (Kwacha) requiring further development by Institution

No.	Institution	Number of Projects	Total
Economic Transformation & Job Creation			
1	Ministry of Water Development and Sanitation	6	671,197,000.00
2	Ministry of Transport and Logistics	4	230,000,000.00
3	Ministry of Fisheries and Livestock	2	120,000,000.00
4	Ministry of Defence	5	141,548,000.00
Sub-Total			1,162,745,000.00
Human and Social Development			
5	Ministry of Defence	4	174,800,000.00
6	Ministry of Labour and Social Security	1	30,000,000.00
7	Ministry of Education.	1	94,000,000.00
8	Ministry of Youths and Sports	2	157,990,000.00
Sub-Total			456,790,000.00
Good Governance Environment			
9	Ministry of Defence	2	135,600,000.00
10	Ministry of Home Affairs and Internal Security	1	50,000,000.00
11	Judiciary	4	279,600,000.00
12	Financial Intelligence Centre (FIC)	1	79,000,000.00
Sub-Total			544,200,000.00
Grand Total			2,163,735,000.00



3B: Category III projects in Domestic Currency denominated (Kwacha) requiring further development

S/N	MPSA/IMPLEMENTING AGENCY	PROJECT TITLE	PROJECT LOCATION (TOWN, DISTRICT, CONSTITUENCY AND PROVINCE)	CAPITAL COST (K)	OPERATIONAL/ MAINTENANCE COST PER ANNUM (K)	SOURCE OF FUNDS	FINANCING MODALITY	8NDP STRATEGIC DEVELOPMENT AREA	ACTION REQUIRED
1	Ministry of Home Affairs and National Security/ Zambia Correctional Services	Construction of 150 Ha Centre Pivots Irrigation in Isoka District	Isoka, Isoka, Isoka	1,000,000,000	25,000,000	TBD	TBD	Economic Transformation and Job Creation	Pre-feasibility and feasibility studies
2	Ministry of Water Development and Sanitation/Kafubu Water and Sanitation Company Ltd	Kafubu Sanitation Improvement Project	Ndola, Luanshya, Masaiti and Mpongwe districts on the Copperbelt Province	240,000,000	900,000	TBD	TBD	Economic Transformation and Job Creation	Pre-feasibility and feasibility studies
3	Ministry of Water Development and Sanitation/ Western Water Supply and Sanitation Company Limited	Kalabo Water Supply and Sanitation Improvement Project.	Kalabo district, Western Province	210,900,000	7,683,000	TBD	TBD	Economic Transformation and Job Creation	Pre-feasibility and feasibility studies
4	Ministry of Water Development and Sanitation/ Western Water Supply and Sanitation Company Limited	Lukulu Water Supply and Sanitation Improvement Project	Lukulu district, Western Province	276,494,000	6,913,000	TBD	TBD	Economic Transformation and Job Creation	Pre-feasibility and feasibility studies
5	Ministry of Water Development and Sanitation/Nkana Water Supply and Sanitation Company Ltd	Completion of Nkana Water Supply and Sanitation Phase II Project	Kitwe District and Kalulushi District, Copperbelt	1,320,000,000	8,250,000	TBD	TBD	Economic Transformation and Job Creation	Pre-feasibility and feasibility studies
6	Ministry of Water Development and Sanitation/ Lufwanyama Water and Sanitation Project at 2030 horizon	Lufwanyama Water and Sanitation Project at 2030 horizon	Lufwanyama District, Copperbelt Province	2,260,000,000	15,000,000	TBD	TBD	Economic Transformation and Job Creation	Pre-feasibility and feasibility studies

S/N	MPSA/IMPLEMENTING AGENCY	PROJECT TITLE	PROJECT LOCATION (TOWN, DISTRICT, CONSTITUENCY AND PROVINCE)	CAPITAL COST (K)	OPERATIONAL/ MAINTENANCE COST PER ANNUM (K)	SOURCE OF FUNDS	FINANCING MODALITY	8NDP STRATEGIC DEVELOPMENT AREA	ACTION REQUIRED
7	Ministry of Water Development and Sanitation/Chambeshi water Supply and Sanitation Company	Chambeshi Water Supply and Sanitation Improvement Project	Kasama, Luwingu, Chilubi, Mungwi and Mpika Districts in Muchinga and Northern Provinces	851,500,000	1,525,000	TBD	TBD	Economic Transformation and Job Creation	Pre-feasibility and feasibility studies
8	Ministry of Water Development and Sanitation	Well-field Development Project	Selected places in 10 Provinces	500,000,000	5,000,000	TBD	TBD	Economic Transformation and Job Creation	Pre-feasibility and feasibility studies
9	Ministry of Transport and Logistics	Construction of Chinsali Airport	Chinsali, Muchinga Province	800,000,000	45,000,000	TBD	TBD	Economic Transformation and Job Creation	Pre-feasibility and feasibility studies
10		Upgrade of Chipata Airport	Choma, Southern Province	800,000,000	45,000,000	TBD	TBD	Economic Transformation and Job Creation	Pre-feasibility and feasibility studies
11	Ministry of Fisheries and Livestock	Commercializing the Production of Animal Vaccine Production at the Central Veterinary Research Institute	Chilanga, Chilanga, Lusaka	450,000,000	20,000,000	TBD	TBD	Economic Transformation and Job Creation	Pre-feasibility and feasibility studies
12	Ministry of Defence/ Zambia National Service	Construction of ponds at ZNS Chanyanya Fish Farm	ZNS Chanyanya, Kafue District, Lusaka Province	252,000,000	5,200,000	TBD	TBD	Economic Transformation and Job Creation	Pre-feasibility and feasibility studies



S/N	MPSA/IMPLEMENTING AGENCY	PROJECT TITLE	PROJECT LOCATION (TOWN, DISTRICT, CONSTITUENCY AND PROVINCE)	CAPITAL COST (K)	OPERATIONAL/ MAINTENANCE COST PER ANNUM (K)	SOURCE OF FUNDS	FINANCING MODALITY	8NDP STRATEGIC DEVELOPMENT AREA	ACTION REQUIRED
13	Ministry of Home Affairs and Internal Security	Construction of 1,000 Ministerial Housing Units for the Security Wings Under Ministry of Home Affairs and Internal Security	Country wide (All Provinces)	1,500,000,000	15,000,000	TBD	TBD	Human and Social development	Pre-feasibility and feasibility studies
14	Ministry of Home Affairs and Internal Security/ Drug Enforcement Commission	Construction of a National Drug Treatment and Rehabilitation Centre	Chilanga, Chilanga, Lusaka	223,800,000	5,595,000	TBD	TBD	Human and Social development	Pre-feasibility and feasibility studies
15	Ministry of Health	Construction of 39 Maternity Annexes across Zambia	All the 10 provinces of Zambia	100,186,320	6,000,000	TBD	TBD	Human and Social development	Pre-feasibility and feasibility studies
16	Ministry of Defence/ Zambia Army	Construction of 230 Army Headquarters Offices	Arakan Barracks, Lusaka, Zambia	192,500,000	5,810,600	TBD	TBD	Human and Social development	Pre-feasibility and feasibility studies
17	Office of the Auditor General	Construction of 4 Auditor General Provincial Offices in Choma, Kabwe, Lusaka and Ndola	Choma Town, Choma Central Constituency in Southern Province Kabwe Town, Kabwe Central Constituency in Central Province Lusaka Town, Lusaka Central Constituency in Lusaka Province	120,000,000	6,000,000	TBD	TBD	Good Governance Environment Good Governance Environment	Pre-feasibility and feasibility studies Pre-feasibility and feasibility studies

S/N	MPSA/IMPLEMENTING AGENCY	PROJECT TITLE	PROJECT LOCATION (TOWN, DISTRICT, CONSTITUENCY AND PROVINCE)	CAPITAL COST (K)	OPERATIONAL/ MAINTENANCE COST PER ANNUM (K)	SOURCE OF FUNDS	FINANCING MODALITY	8NDP STRATEGIC DEVELOPMENT AREA	ACTION REQUIRED
			Ndola Town, Ndola Central Constituency in Copperbelt Province			TBD	TBD	Good Governance Environment	Pre-feasibility and feasibility studies
18	Ministry of Home Affairs and Internal Security	Construction of 1,000 bed capacity new facility at Chitwi Correctional Farm	Luanshya, Luanshya, Copperbelt	121,000,000	2,420,000	TBD	TBD	Good Governance Environment	Pre-feasibility and feasibility studies
19		Construction of 1,000 bed capacity new facility at Lubambala Correctional Farm	Mpika District, Muchinga Province	121,000,000	2,420,000	TBD	TBD	Good Governance Environment	Pre-feasibility and feasibility studies
20	The Judiciary of Zambia	Construction of a Superior Court Complex at Chikwa Judiciary Headquarters in Lusaka	Lusaka, Lusaka	185,000,000	3,700,000	TBD	TBD	Good Governance Environment	Pre-feasibility and feasibility studies
21		Extension works for the Supreme Court Chambers at Judiciary Headquarters in Lusaka	Lusaka, Lusaka District, Lusaka Constituency Lusaka Province	165,000,000	3,630,000	TBD	TBD	Good Governance Environment	Pre-feasibility and feasibility studies



3B-1 Summary of Category III projects in Domestic Currency denominated (Kwacha) requiring further development

No.	8NDP Strategic Development Area	Number of Projects	Total
1	Economic Transformation and Job Creation	12	8,960,894,000.00
2	Human and Social Development	4	2,016,486,320.00
3	Good Governance Environment	5	712,000,000.00
Total		21	11,689,380,320.00

3B-2 Summary of Category III projects in Domestic Currency denominated (Kwacha) requiring further development by Institution

No	Institution	Number of Projects	Total
Economic Transformation & Job Creation			
1	Ministry of Home Affairs and National Security	1	1,000,000,000
2	Ministry of Water Development and Sanitation	7	5,658,894,000.00
3	Ministry of Transport and Logistics	2	1,600,000,000.00
4	Ministry of Fisheries and Livestock	1	450,000,000.00
5	Ministry of Defence	1	252,000,000.00
Sub-Total		12	8,960,894,000.00
Human and Social Development			
6	Ministry of Home Affairs and Internal Security	2	1,723,800,000.00
7	Ministry of Health	1	100,186,320.00
8	Ministry of Defence	1	192,500,000.00
Sub-Total		4	2,026,486,320.00
Good Governance Environment			
9	Office of the Auditor General	1	120,000,000.00
10	Ministry of Home Affairs and Internal Security	2	242,000,000.00
11	The Judiciary of Zambia	2	350,000,000.00
Sub-Total		5	712,000,000.00
Grand Total		21	11,689,380,320.00

3C: Summary of United States Dollars (USD) denominated projects requiring further development

S/N	MPSA/IMPLEMENTING AGENCY	PROJECT TITLE	PROJECT LOCATION (TOWN, DISTRICT, CONSTITUENCY AND PROVINCE)	CAPITAL COST (USD)	OPERATIONAL/ MAINTENANCE COST PER ANNUM (USD)	SOURCE OF FUNDS	FINANCING MODALITY	8NDP STRATEGIC DEVELOPMENT AREA	ACTION REQUIRED
1	Ministry of Infrastructure Housing and Urban Development/ Road Development Agency	Construction of a Bridge Infrastructure at Feira into Zimbabwe and Mozambique	Luangwa District, Lusaka Province, the Republic of Mozambique and Zimbabwe	60,000,000	2,400,000	TBD	TBD	Economic Transformation and Job Creation	Pre-feasibility and feasibility studies
2	Road Development Agency	Construction of a Bridge and approach Roads at Lufubu River Crossing in Nsumbu National Park in Northern Province	Chombe across the Lufubu River, approximately 130km from Mbala District in Northern Province	60,000,000	2,400,000	TBD	TBD	Economic Transformation and Job Creation	Pre-feasibility and feasibility studies
3		Rehabilitation of D775 Road from Batoka to Maamba (88km) including 10km of Selected Township Roads in Maamba, Southern Province of Zambia	Maamba, Southern Province, Zambia	61,600,000	220,000	TBD	TBD	Economic Transformation and Job Creation	Pre-feasibility and feasibility studies
4		Construction of a Bridge across the Zambezi River and approximately 4km of the Mize Embankment in Zambezi District of North western Province	Located in Zambezi District of North Western Province	76,360,000	38,180,000	TBD	TBD	Economic Transformation and Job Creation	Pre-feasibility and feasibility studies
5		Upgrading to dual carriageway of 35km of T4 from Lusaka (junction to the KKIA) to Chongwe, construction of 20km of roads in Chongwe District and rehabilitation and widening of the T4 from Chongwe to Luangwa bridge (approximately 220km) in Lusaka Province	Lusaka Province, Zambia	195,250,000	687,000	TBD	TBD	Economic Transformation and Job Creation	Pre-feasibility and feasibility studies



S/N	MPSA/IMPLEMENTING AGENCY	PROJECT TITLE	PROJECT LOCATION (TOWN, DISTRICT, CONSTITUENCY AND PROVINCE)	CAPITAL COST (USD)	OPERATIONAL/ MAINTENANCE COST PER ANNUM (USD)	SOURCE OF FUNDS	FINANCING MODALITY	8NDP STRATEGIC DEVELOPMENT AREA	ACTION REQUIRED
6		Rehabilitation/Upgrading to Bituminous Standard of the M20 and D181 Roads from Landless Corner to Kasempa (475km) in Central and North-Western Province	Central and North Western Province, Zambia	356,250,000	1,200,000	TBD	TBD	Economic Transformation and Job Creation	Pre-feasibility and feasibility studies
7		Upgrading to bituminous standard of 225km of the Lufwanyama to Kasempa Road in Copperbelt and North Western Province	Lufwanyama and Kasempa Districts, Copperbelt and North Western Provinces, Zambia	168,750,000	562,500	TBD	TBD	Economic Transformation and Job Creation	Pre-feasibility and feasibility studies
8		Upgrading to Dual Carriageway of the T1 and T2 Roads from Lusaka to Livingstone (472km) in Lusaka and Southern Provinces of Zambia	Across districts, Lusaka and Southern Provinces, Zambia	354,000,000	1,180,000	TBD	TBD	Economic Transformation and Job Creation	Pre-feasibility and feasibility studies
9		Rehabilitation of 265km of the M009 from Lusaka to Mongu	Across districts, Lusaka and Western Province, Zambia	185,500,000	662,500	TBD	TBD	Economic Transformation and Job Creation	Pre-feasibility and feasibility studies
10		Upgrading to Bituminous Standard of the Road R231/U6 from Matumba to Chama D103 Chama to Lundazi including Road to Lusuntha Border (D109) (207km) In Eastern Province of Zambia	Across districts, Eastern Province, Zambia	155,000,000	517,500	TBD	TBD	Economic Transformation and Job Creation	Pre-feasibility and feasibility studies
11		Rehabilitation of the T002 road from Serenje to Chinsali (404.54xkm) in Central and Muchinga provinces of Zambia	Across districts, Central and Muchinga Provinces, Zambia	304,000,000	1,010,000	TBD	TBD	Economic Transformation and Job Creation	Pre-feasibility and feasibility studies
12		Rehabilitate and upgrade of the Mutanda to Mwinilunga to Jimbe Road (343km) in North Western Provinces	Across districts, North western Province, Zambia	257,000,000	857,000	TBD	TBD	Economic Transformation and Job Creation	Pre-feasibility and feasibility studies

S/N	MPSA/IMPLEMENTING AGENCY	PROJECT TITLE	PROJECT LOCATION (TOWN, DISTRICT, CONSTITUENCY AND PROVINCE)	CAPITAL COST (USD)	OPERATIONAL/ MAINTENANCE COST PER ANNUM (USD)	SOURCE OF FUNDS	FINANCING MODALITY	8NDP STRATEGIC DEVELOPMENT AREA	ACTION REQUIRED
13		Upgrading to bituminous standard of 21.6km of the Mporokoso – Kasaba Bay Road (D37/D38) via Sumbu and Nsama town in Northern Province of Zambia	Mporokoso and Nsama districts, Northern-Province	162,000,000	540,000	TBD	TBD	Economic Transformation and Job Creation	Pre-feasibility and feasibility studies
14	Ministry of Water Development and Sanitation/ Mufulira Water Supply and Sanitation Company Limited	Mufulira Water Supply and Sanitation Improvement Project	Mufulira, Chingola, Chililabombwe, Copperbelt Province	35,524,000	888,100	TBD	TBD	Economic Transformation and Job Creation	Pre-feasibility and feasibility studies
15	Ministry of Water Development and Sanitation / Southern Water Supply Company	Mazabuka Water Supply and Sanitation Improvement Project	Mazabuka, Southern Province	31,851,000	796,275	TBD	TBD	Economic Transformation and Job Creation	Pre-feasibility and feasibility studies
16		Zimba Water Supply and Sanitation Improvement Project	Zimba district, Southern Province	1,988,000	497,000	TBD	TBD	Economic Transformation and Job Creation	Pre-feasibility and feasibility studies
17		Monze Water Supply and Sanitation Improvement Project	Monze district, Southern Province	17,159,000	4,289,750	TBD	TBD	Economic Transformation and Job Creation	Pre-feasibility and feasibility studies
18		Livingstone Water Supply and Sanitation Improvement Project	Livingstone district, Southern Province	24,950,000	623,750	TBD	TBD	Economic Transformation and Job Creation	Pre-feasibility and feasibility studies
19		Kalomo Water Supply and Sanitation Improvement Project	Kalomo district, Southern Province	20,662,000	516,550	TBD	TBD	Economic Transformation and Job Creation	Pre-feasibility and feasibility studies
20		Choma Water Supply and Sanitation Improvement Project	Choma, Southern Province	44,463,000	1,112,000	TBD	TBD	Economic Transformation and Job Creation	Pre-feasibility and feasibility studies



S/N	MPSA/IMPLEMENTING AGENCY	PROJECT TITLE	PROJECT LOCATION (TOWN, DISTRICT, CONSTITUENCY AND PROVINCE)	CAPITAL COST (USD)	OPERATIONAL/ MAINTENANCE COST PER ANNUM (USD)	SOURCE OF FUNDS	FINANCING MODALITY	8NDP STRATEGIC DEVELOPMENT AREA	ACTION REQUIRED
21	Ministry of Sanitation and Water Development/ North Western Water Supply and Sanitation Company Limited	Solvezi Water and Sanitation Project	Solvezi, Mwinilunga, Kabompo, Zambezi, Chavuma in the North – Western Province	93,171,000	2,329,000	TBD	TBD	Economic Transformation and Job Creation	Pre-feasibility and feasibility studies
22	Ministry of Water Development and Sanitation/ Mulonga Water and Sanitation Company	Mulonga Water Supply and Sanitation Improvement Project	Chingola, Chililabombwe and Mufulira.	35,521,000	5,329,000	TBD	TBD	Economic Transformation and Job Creation	Pre-feasibility and feasibility studies
23	Ministry of Water Development and Sanitation/ Lusaka Water Supply and Sanitation Company	Lusaka Sanitation Program Phase II (LSP II)	Lusaka district, Lusaka Province	208,901,000	5,270,000	TBD	TBD	Economic Transformation and Job Creation	Pre-feasibility and feasibility studies
24	Ministry of Water Development and Sanitation/ Lusaka Water Supply and Sanitation Company	Improvement of water supply in selected districts of Lusaka	Kafue, Chilanga and Lusaka districts, Lusaka Province	78,140,000	5,270,000	TBD	TBD	Economic Transformation and Job Creation	Pre-feasibility and feasibility studies
25	Ministry of Water Development and Sanitation/ Lusaka Water Supply and Sanitation Company	Kafue Bulk Water Supply Phase II Project	Kafue and Lusaka districts, Lusaka Province	235,005,000	5,270,000	TBD	TBD	Economic Transformation and Job Creation	Pre-feasibility and feasibility studies
26	Ministry of Water Development and Sanitation/ Lusaka Water Supply and Sanitation Company	Kabwe Water Supply and Sanitation Improvement Project	Kabwe, Makululu & Kabwe Central in Central province	43,000,000	1,500,000	TBD	TBD	Economic Transformation and Job Creation	Pre-feasibility and feasibility studies
27	Ministry of Water Development and Sanitation/ Lusaka Water Supply and Sanitation Company	Kapiri Mposhi Water Supply and Sanitation Improvement Project	Kapiri Mposhi, Central province	35,500,000	800,000	TBD	TBD	Economic Transformation and Job Creation	Pre-feasibility and feasibility studies
28	Ministry of Water Development and Sanitation/ Lusaka Water Supply and Sanitation Company	Mkushi Water Supply and Sanitation Improvement Project	Mkushi district, Central province	16,100,000	500,000	TBD	TBD	Economic Transformation and Job Creation	Pre-feasibility and feasibility studies
29	Ministry of Water Development and Sanitation/ Lusaka Water Supply and Sanitation Company	Mumbwa Water Supply and Sanitation Improvement Project	Mumbwa, Central province	19,700,000	300,000	TBD	TBD	Economic Transformation and Job Creation	Pre-feasibility and feasibility studies
30	Ministry of Water Development and Sanitation/ Lusaka Water Supply and Sanitation Company	Serenje Water Supply and Sanitation Improvement Project	Serenje district, Central province	35,500,000	500,000	TBD	TBD	Economic Transformation and Job Creation	Pre-feasibility and feasibility studies

S/N	MPSA/IMPLEMENTING AGENCY	PROJECT TITLE	PROJECT LOCATION (TOWN, DISTRICT, CONSTITUENCY AND PROVINCE)	CAPITAL COST (USD)	OPERATIONAL/ MAINTENANCE COST PER ANNUM (USD)	SOURCE OF FUNDS	FINANCING MODALITY	8NDP STRATEGIC DEVELOPMENT AREA	ACTION REQUIRED
31	Ministry of Water Development and Sanitation/ Luapula Water Supply and Sanitation Company Limited	Luapula Districts Water Supply and Sanitation Project Phase I	Mwansabombwe, Chipili, Chembe and Milenge Districts of Luapula Province	17,030,000	73,850	TBD	TBD	Economic Transformation and Job Creation	Pre-feasibility and feasibility studies
32	Ministry of Transport and Logistics	Mpulungu Harbour Modernization	Mpulungu, Mpulungu, Northern Province	72,000,000	1,800,000	TBD	TBD	Economic Transformation and Job Creation	Pre-feasibility and feasibility studies
33		Rehabilitation of Mulobezi Railway Line	Mulobezi, Western Province	1,000,000	50,000	TBD	TBD	Economic Transformation and Job Creation	Pre-feasibility and feasibility studies
34		Rehabilitation of Tanzania Zambia Railway Authority Line	Kapiri-Mposhi in Central Province to Nakonde, Muchinga	25,000,000	2,500,000	TBD	TBD	Economic Transformation and Job Creation	Pre-feasibility and feasibility studies
35		Rehabilitation of Zambia Railway Limited Line	Livingstone in Southern Province and Chililabombwe on the Copperbelt	25,000,000	2,500,000	TBD	TBD	Economic Transformation and Job Creation	Pre-feasibility and feasibility studies
36	Ministry of Energy/ Rural Electrification Authority (REA)	Grid development projects	Country-wide in all provinces	183,927,560.90	59,000,000	TBD	TBD	Economic Transformation and Job Creation	Pre-feasibility and feasibility studies
37	Ministry of Home Affairs/ Zambia Correction Service	Purchase of Chiawa ZAMBEEF Farm	Kafue District, Lusaka Province	13,700,000	TBD	TBD	TBD	Economic Transformation and Job Creation	Pre-feasibility and feasibility studies
38	Ministry of Agriculture	Nansanga Farm Block Value chain Transformation project	Nansanga, Serenje district, Central Province	13,900,000	TBD	TBD	TBD	Economic Transformation and Job Creation	Pre-feasibility and feasibility studies
39	Ministry of Justice/ ZIALE	Construction of ZIALE Silverest Campus and Hostels	Silverest, Chongwe, Lusaka Province	150,000,000	30 000 00	TBD	TBD	Human and social development	Pre-feasibility and feasibility studies
40	Ministry of Defence/ Zambia Army	Construction of Chalala Level 4 Hospital	Chalala, Lusaka	170,000,000	900,000	TBD	TBD	Human and social development	Pre-feasibility and feasibility studies



S/N	MPSA/IM- PLEMENTING AGENCY	PROJECT TITLE	PROJECT LOCATION (TOWN, DISTRICT, CONSTITUENCY AND PROVINCE)	CAPITAL COST (USD)	OPERATIONAL/ MAINTENANCE COST PER ANNUM (USD)	SOURCE OF FUNDS	FINANCING MODALITY	8NDP STRATEGIC DEVELOPMENT AREA	ACTION REQUIRED
41	Ministry of Defence/ Zambia National Service	Construction of 52 Office Blocks and 4,050 Houses in all ZNS Units	All the ten (10) provinces	296,000,000	29,600,000	TBD	TBD	Human and social development	Pre-feasibility and feasibility studies
42	Ministry of Defence	Construction of Housing Units in Kalewa, Mushili and Tug-argan	Ndola, Copperbelt Province	1,000,000	39,000,000	TBD	TBD	Human and social development	Pre-feasibility and feasibility studies
43	Ministry of Energy/ Rural Electrification Authority (REA)	Off-Grid Development (Solar Mini Grid (SMG), Solar Home System (SHS), Mini Hydro (MH), Wind and Biogas)	Country-wide in all provinces.	122,618,373.93	2,452,370	TBD	TBD	Environmental sustainability	Pre-feasibility and feasibility studies
44	Ministry of Defence/ Zambia Army	Construction of 8 Regiments of the Zambia National Service	Chinsali, Muchinga Province	200,000,000	7,200,500	TBD	TBD	Good governance environment	Pre-feasibility and feasibility studies
45		Construction of 7 Regiment of the Zambia Army	Choma, Southern Province	200,000,000	7,200,500	TBD	TBD	Good governance environment	Pre-feasibility and feasibility studies
46	Smart Zambia Institute/ Electronic Government Division	Public Sector Public Key Infrastructure Implementation	All 10 provinces	1,000,000	1,000,000	TBD	TBD	Good governance environment	Pre-feasibility and feasibility studies
47		e-Justice System Development and Deployment	Lusaka	2,500,000	1,000,000	TBD	TBD	Good governance environment	Pre-feasibility and feasibility studies
48		Deployment of Government-wide Area Network	Lusaka	12,000,000	10,000,000	TBD	TBD	Good governance environment	Pre-feasibility and feasibility studies

3C-1: Summary of United States Dollar (USD) denominated projects requiring further development

No.	8NDP Strategic Development Area	Number of Projects	Total (USD)
1	Economic Transformation and Job Creation	38	3,475,697,560.90
2	Human and Social Development	4	617,000,000.00
3	Environmental Sustainability	1	122,618,373.93
4	Good Governance Environment	5	415,500,000.00
	Total	48	4,630,815,934.83

3C-2: Summary of United States Dollar (USD) denominated projects requiring further development by Institution

No.	Institutions	Number of Projects	Total Amount (USD)
Economic Transformation & Job Creation			
1	Ministry of Infrastructure Housing and Urban Development	13	2,395,710,000.00
2	Ministry of Water Development and Sanitation	18	759,160,000.00
3	Ministry of Transport and Logistics	4	123,000,000.00
4	Ministry of Energy	1	183,927,560.90
5	Ministry of Home Affairs and Internal Security	1	13,700,000
6	Ministry of Agriculture	1	13,900,000
	Sub-Total	38	3,475,697,560.90
Human and Social Development			
7	Ministry of Justice	1	150,000,000.00
8	Ministry of Defence	3	467,000,000.00
	Sub-Total	4	617,000,000.00
Environmental Sustainability			
9	Ministry of Energy	1	122,618,373.93
	Sub-Total	1	122,618,373.93
Good Governance Environment			
10	Ministry of Defence	2	400,000,000.00
11	Smart Zambia Institute	3	15,500,000.00
	Sub-Total	5	415,500,000.00
	Grand Total	48	4,630,815,934.83



ANNEX 4. PUBLIC-PRIVATE PARTNERSHIP PROJECTS UNDER CONSIDERATION

SNO	PROJECT NAME	SECTOR	PROJECT DESCRIPTION	PROJECT COST	CONTRACTING AUTHORITY	STATUS / COMMENTS
A. PROJECTS AT CONCEPT STAGE						
1.	Zambia Compulsory Standards Agency (ZCSA) Head Office Complex.	Commercial / Real estate	The project involves the construction of the Zambia Compulsory Standards Agency (ZCSA) Head Office Complex and multi-facility Compulsory Standards House in Lusaka.	TBD	Zambia Compulsory Standards Agency (ZCSA).	Concept development stage.
2.	The Development of Office and Residential facilities	Commercial / Real estate	The development of high-income residential facilities as well as office and commercial facility at ZAPD Headquarters along Leopards Hill Road in Kabulonga.	TBD	Zambia Agency for Persons with Disabilities (ZAPD).	Concept development stage.
3.	FINDECO House - stand No. 4560, Cairo Road, Lusaka Province	Commercial / Real estate	The project involves the re-development of FINDECO House.	TBD	National Housing Authority.	Concept development stage.
4.	Development of National Housing Authority	Commercial / Real estate	The project involves the development of NHA Rent- to - Own Lake Road Apartments located in Lusaka.	TBD	National Housing Authority.	Concept development stage.
5.	Development of NHA Rent-to-Own housing units located in Kabwe, Central Province	Commercial / Real estate	Development of NHA Rent-to-Own housing units located in Kabwe, Central Province.	TBD	National Housing Authority.	Concept development stage.
6.	Public Housing units and Hotel - Long acres and Kabulonga, Lusaka	Commercial / Real estate	Construction of Mixed Use project comprising a Hotel and Public Housing units in Long acres and Kabulonga.	TBD	Ministry of Infrastructure, Housing and Urban Development.	Concept development stage
7.	Public university infrastructure and student housing	Commercial / Real estate	Completion of public university infrastructure and development of student housing.	TBD	Ministry of Education	Concept development stage
8.	Dry Ports	Transport	The project involves the development of Dry Ports ` across the country.	TBD	Ministry of Transport and Logistics	Concept Stage Awaiting the Ministry of Transport and Logistics to submit the Concept note to the Ministry of Finance and National Planning.

SNO	PROJECT NAME	SECTOR	PROJECT DESCRIPTION	PROJECT COST	CONTRACTING AUTHORITY	STATUS / COMMENTS
9.	Walvis Bay Dry Port	Transport / Logistics	Walvis Bay Dry Port.	TBD	Ministry of Transport and Logistics	Concept Stage Awaiting the Ministry of Transport and Logistics to submit the Concept note to the Ministry of Finance and National Planning.
10.	Development of Interconnectors between Zambia and neighboring countries	Energy	The projects involve the development of Interconnectors between Zambia and neighboring countries: i. Zambia and Namibia; and ii. Zambia and Democratic Republic of Congo.	TBD	Ministry of Energy / ZESCO	The Ministry is yet to receive a concept note from Ministry of Energy / ZESCO
11.	INDENI project	Energy	The project involves the development of the Bulk Importation, Exportation and Distribution of Petroleum Products by INDENI Energy Company Limited of plot no. 415A, Bwana Mkubwa industrial area of Ndola District, on the Copperbelt Province.	USD104.35 million	INDENI Energy Company Limited.	Concept development stage.
12.	Health Center of Excellence	Health	To construct a Health Center of Excellence in Lusaka.	TBD	General Nursing Council of Zambia.	Concept development stage.
13.	Development of a First Class Medical Facility on the Copperbelt Provinces	Health	The project involves the development of a First Class Medical Facility on the Copperbelt Provinces.	TBD	Ministry of Health/ Ministry of Education.	Concept development stage.
B. PROJECTS AT FEASIBILITY STUDY STAGE						
1.	Livestock and Fisheries centres in Muchinga, Northern and Eastern Provinces	Fisheries and Livestock	The project involves: • the construction of a vaccine production plant, optimisation of the operations of Kalungwishi breeding centre, livestock market centres, livestock slaughter facilities, the Mbesuma livestock service centre is a tier 3 with the Milk collection & processing centres.	TBD	Ministry of Livestock and Fisheries	Feasibility study stage Contracting authority has been advised to carry out feasibility studies.
2.	Tapo to Kalabo to Sikongo Road including OSBP in Sikongo, Western Province	Transport	The project involves the rehabilitation/ upgrade of Tapo to Kalabo to Sikongo Road including OSBP in Sikongo, Western Province.	TBD	Road Development Agency	Feasibility study stage



SNO	PROJECT NAME	SECTOR	PROJECT DESCRIPTION	PROJECT COST	CONTRACTING AUTHORITY	STATUS / COMMENTS
3.	Overpass Road from Silverest to Mongu Road in Lusaka Province	Transport	The project involves the construction of an overpass Road from Silverest to Mongu Road in Lusaka Province.	USD 473 million	Ministry of Infrastructure, Housing and Urban Development.	The Council directed RDA to undertake a feasibility study Traffic count study underway.
4.	Overpass Road from Ten Miles Mungule Road Junction in Chibombo district to the Chilanga Cement Round about in Chilanga district	Transport	The project involves the construction of an overpass Road from Ten Miles Mungule Road Junction in Chibombo district to the Chilanga Cement Round about in Chilanga district in Lusaka Province.	USD 363 million	Ministry of Infrastructure, Housing and Urban Development.	The Council directed RDA to undertake a feasibility study Traffic count study underway.
5.	Livingstone Sesheke Dual Carriage Way construction	Transport	Rehabilitation of the M10 from Livingstone to Sesheke (212km) in Southern Province of Zambia.	Estimated cost USD 148.4 million	RDA	RDA in the process of engaging consultants to undertake feasibility study.
6.	Kasempa to Kaoma through Lumpa	Transport	Construction of the road from Kasempa to Kaoma through Lumpa. Upgrading of the 565Km road to Bituminous standard sufficient to carry light tracks, medium and heavy traffic.	USD 395.5 million	RDA	RDA in the process of engaging consultants to undertake feasibility study.
7.	Establishment and Management of a Game Ranch	Tourism	The project will involve investment in a game ranch. The project is aimed at improving the financial sustainability of the University operations. The Investment is also aimed at by facilitating the introduction of new academic programmes in Tourism as of training of students in natural and game management will also provide tourism for through various packages of game visits.	USD 1.5 million	Mulungushi University	Feasibility study stage
8	Construction of the Public-Private Partnership Department Office block	Commercial / Real estate	Construction of the PPP Office block to be used as office space the department as well for commercial leasing out of excess office space. Situated at # 79 Independence Avenue, Lusaka.	TBD	Ministry of Finance	Feasibility study stage

SNO	PROJECT NAME	SECTOR	PROJECT DESCRIPTION	PROJECT COST	CONTRACTING AUTHORITY	STATUS / COMMENTS
C. PROJECTS UNDER PROCUREMENT						
1.	Chaba Solar Mini-Grid Project in Chilubi District of Northern Province	Energy	The project involves the construction of a 48.5kWp power generating system as well as a distribution with 11.44km to benefit about 847 customers within the 2km radius in the proposed load centres.	TBD	Rural Electrification Authority	Procurement stage The contracting authority is working on solicitation document including addressing the directive by the PPP Council to look into revising the concession period.
2.	Lusaka City Council Waste-to-Resource Project	Energy	Waste-to-resource project will involve the development of a processing plant either to recycle the waste into other products or process waste into energy.	TBD	Lusaka City Council	Procurement stage The contracting authority is yet to submit a due diligence report.
3.	Kasanjiku Mini Hydro Power Project	Energy	The 640Kw Kasanjiku Mini Hydro Power Project for the operations and maintenance of the power station. The power station supply power to the surrounding areas.	USD 8.699 million	Rural Electrification Authority	Procurement stage The PPP Council allowed REA to operate the mini hydro for care and maintenance purpose only in the interim whilst a private investor is sourced to run the project using the PPP arrangement.
4.	UNZA Student and staff accommodation	Commercial / Real estate	UNZA has a huge student population in excess of 20,000 but with bed spaces not more than 10,000. It also has a large number of members of staff who require accommodation. The project will seek private sector financing to develop student hostels, Staff Accommodation including Sports Complex and commercial facilities.	USD 250 million	University of Zambia	The shortlisted Bidders to be issued with Request for Proposal by 17th March, 2023.



SNO	PROJECT NAME	SECTOR	PROJECT DESCRIPTION	PROJECT COST	CONTRACTING AUTHORITY	STATUS / COMMENTS
5.	Twin Palm Mixed Use Development	Commercial / Real estate	Development of a mixed-use real estate on 32-ha land on Twin Palm/Leopard Hill Roads with Facilities to include Shopping, offices, housing, logistics, etc.	USD 151 million	Zambia National Broadcasting Corporation (ZNBC)	Procurement stage The contracting authority submitted report to the PPPD that it was unable to engage a transactional advisor considering the validation of the feasibility study, last undertaken in 2017.
6	Nseluka-Mpulungu Railway system	Transport	The Nseluka-Mpulungu railway spurs project will involve the development of new infrastructure including but not limited to: Railway infrastructure; Stations Structures; Mechanical and Electrical Installations; Signaling and Telecommunications; and Rolling Stock Maintenance Facilities. This project aims to connect Zambia to the Great lakes to boost trade and economic activities.	Approx. USD 1 billion	Ministry of Transport	Procurement stage The contracting authority is working on Expression of Interest solicitation document for advertising in the press.
D. SIGNED CONCESSION AGREEMENTS						
1.	Chingola-Kasumbalesa Road	RDA	Rehabilitation of the T3 of the Chingola to Kasumbalesa Road (35km) on the Copperbelt.	USD 35,659,208	18 Years	<ul style="list-style-type: none"> Contract signed on 31/10/2022. 60 percent of the works have been done. Construction works will be concluded by Dec 2023.

SNO	PROJECT NAME	SECTOR	PROJECT DESCRIPTION	PROJECT COST	CONTRACTING AUTHORITY	STATUS / COMMENTS
2	Lusaka Ndola Road	Road Development Agency (RDA)	Design, finance, construct, operate, maintain and transfer of dual carriageway of approximately 327 km of t2/t3 from Lusaka to Ndola road including rehabilitation of 45 km of the Luanshya – Fisenge - Masanganano Road in Lusaka, Central and Copperbelt Provinces.	USD 649,976,167	25 Years	<ul style="list-style-type: none"> Contract signed on 28th February 2023. Emergency works have commenced. 2.5 km of permanent works in Ndola has also commenced. The private party has indicated that they will reach financial close by November and works will start after the rains.
3	Chingola Mutanda via Solwezi	RDA	Construction of the Chingola to Solwezi Dual Carriageway including bypass roads in Chingola and Solwezi.	USD 450 million	30 Years	<ul style="list-style-type: none"> Contract signed in May 2021 Project has not yet reached financial close The date for finance close has been extended for 6 months up to 5th December 2023.
4	Kalumbila Mixed Use Project	Kalumbila Town Council	Construction of 583 low, medium and high cost housing units, Filling station, Shopping Mall, modern bus terminus and market.	USD 52,066,660	25 Years	<ul style="list-style-type: none"> Contract signed on 31/10/2022 The date for finance close has been extended for 6 months up to 5th December 2023.



SNO	PROJECT NAME	SECTOR	PROJECT DESCRIPTION	PROJECT COST	CONTRACTING AUTHORITY	STATUS / COMMENTS
5	Kasomeno – Mwenda Road	RDA	Design, finance, construct, operate, maintain and transfer of the Kasomeno – Mwenda Road, bridge on the Luapula River and Bridge.	USD 180,000,000	25 Years	<ul style="list-style-type: none"> The PPP Council extended the Target Commencement Date and period within which to reach Financial Closure to 31st March 2024 Preliminary early works has been done using their equity.
6	Katete Chanida Road and Chanida Border Post	RDA	Design, finance, construct, operate, maintain and transfer of the Katete Chanida Road and Chanida Border Post as well as border post infrastructure.	USD 79,785,115	25 Years	<ul style="list-style-type: none"> The contract signed on, 9th October, 2023.
7	Lumwana Kambimba Road and Kambimba Border Post	RDA	Design, finance, construct, operate, maintain and transfer of the Lumwana Kambimba Road and Kambimba Border Post as well as border post infrastructure.	USD 118,934,196	25 Years	<ul style="list-style-type: none"> The contract signed on 26th September, 2023.
8	Sakania Border Post, Access Road to Sakania and Ndola Mufulira Road	Ministry of Commerce, Trade and Industry	Design, finance, construct, operate, maintain and transfer of the Sakania Border Post, Access Road to Sakania and Ndola Mufulira Road.	Estimated cost: USD76,366 million	22 Years	<ul style="list-style-type: none"> The contract was signed on 16th October 2023.

