

ANNEX 1
DETAILS OF PUBLIC CONSULTATION FOR KIAMBERE MWINGI WATER SANITATION COMPANY
LTD (FOR THE PERIOD 2024/2025 - 2026/2027)

1.0 Cost and Revenue Structure for the Tariff Period

Expenditure Item	2022/23	2023/24	2024/25	2025/26	2026/2027
Operations	125,775,158	132,797,832	157,985,233	172,129,682	187,671,820
Maintenance	17,229,978				
Regulatory Levy	1,170,247		17,113	9,491,362	
Operation & Maintenance 08M Costs	144,175,383	155,393,324	185,028,415	199,905,634	216,363,053
Minor Investments				4,470,000	
Debt Re a ment					
Total Costs Total Billing (KShs)	144,175,383	155,393,324	191,748,415		
		129,162,869	231,672,821	241,154,040	251
Collection Efficiency (70) Projected Revenue	95%	95%	95%		
	114,451,473				238,472,564
Total Cost Coverage (70)	79	79	115%	112%	108%

2.0 Proposed Change in Water Tariff Structure for the Period.

Proposed Tariff for Kiambere-Mwingi Water & Sanitation Co. Ltd				
Consumer Categories	Consumption	Current Tariff	Consumption	Proposed Tariff
	m3	Kshs/M3	m3	Kshs/M3
Domestic/Residential	0-6	88 530 Flat Rate	1-6	316
	7-20.	135	7-20.	320
	21-50	182	21-50	325
	51-100	232	51-100	350
	100-300	300	101-300	400
	>300	403	>300	450
Multi-Dwellin Units	Flat Rate	N/A	Flat Rate	320
Government Institutions	0-6	88 530 Flat Rate		
	7-20.	135		
	21-50	182	1-50	325
	51-100	232	51-100	350
	100-300	300	101-300	400
	>300	403	>300	450
Commercial/Industrial	0-6	98 588 Flat Rate		
	7-20.	145		
	21-50	192	1-50	325
	51-100	242	51-100	350
	100-300	310	01-300	400
	>300	413	>300	450
Schools/ Colleges/Universities	1-600	149	1-600	320
	600<1200m3	225	600<1200m3	380
	> 1200m3	293	> 1200m3	450
Unique Consumer Categories	Bowsin Points	130	Per rn3	316
	Water Kiosks	130	per m3	316

Customers with non-functional meters shall be billed based on the average of the last three months' bill

3.0 Sewerage Tariff Structure for the period 2024/2025 to 2026/2027

a) Consumers with a Water Connection

Sewerage will be charged at 75% of the water volumes, billed at the tariff for water specified (in 2.0) above for all customer categories.

b) Consumers without a Water Connection

Sewerage consumers without a water connection shall be charged as follows:

- Single dwelling Domestic unit: Ksh. 300 Per Month
- All other categories: 75% of the Volume of water consumed as per the metered source at the rates specified (in 2.0) above.

4.0 Indexation

The utility's tariffs for water and sewerage shall be eligible for annual indexation as per the regulations of the Water Services Regulatory Board (WASREB). The inflation adjustment shall come

into effect after a full year of implementation, on the 15th day of July every year, and shall remain in force until the 14th day of July the following year.

5.0 Miscellaneous Charges

These shall be charged as per the approved miscellaneous charges approved by WASREB.

6.0 Service Delivery Conditions attached to the Tariff.

- i The conditions attached to this approval, which shall form part of the license conditions of Kiambere Mwingi Water & Sanitation Company Ltd, are:

Target	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Water Coverage (70)		72	72%	73%	73%
Water quality standards (70)		100% Compliance With Standards			
Personnel Expenditure as % of O&M	26%	26%		25%	25%
Non-Revenue Water	39%			33%	
Hours of Supply (Hrs.)	14	14	15	16	
Staff per 1000 connections	15	15	14	13	12
Metering ratio (70)	100%		100%	100%	100%
Collection Efficiency (70)			95%		
Resale at Kiosk	Kshs. 10.00 per 20l Jerry Can				

6.1 Other Conditions

- i. Annual budgets: The Utility shall adhere to the budgetary levels set in the tariff.
- ii. Surpluses: the surpluses realized during the tariff period shall be used to implement priority service delivery capital projects approved by WASREB.
- ii. Reporting: The Utility shall submit quarterly performance reports to WASREB in the prescribed format.
- v. Investments: The Utility shall undertake the investments as follows: -

Proposed Investment	Targeted Location	Details of Investment	Specifications	Quantities	Unit Cost	2024/2025	2025/2026	2026/2027
Procurement, Installation, and commissioning of Kiambere Treatment plant Bulk meter	Kiambere Treatment plant	Ultrasonic electromagnetic	300mm	1	1,200,000	1,200,000	-	-
	Thitani Borehole	Electromagnetic	150mm	1	650,000	650,000	-	-
Procurement and Installation of Thitani Borehole meter	Kyuso	Electromagnetic	200mm	1	800,000	-	800,000	-
Procurement and Installation of Zonal and Monitor meters	DC Line, Downtown, Garissa, Upper Nzeluni, Lower Nzeluni, Kalisasi, Kwa-Mbungu, Ikuuni, Ndiani, Kambiti, Waita, Kyambaa, Kikunu & Kanzeru UPC Line, Old Makuti Line, Slaughter Line, Waasya, Yambyu, Kimangau, Muuluko & Hospital line	R100 and above	110 mm	2	125,000	250,000	-	-
		R100 and above	90 mm	2	95,000	190,000	-	-
		R100 and above	63mm	6	80,000	480,000	-	-
		R160 and above	50 mm	4	65,000	260,000	-	-
		R100 and above	110 mm	1	125,000	-	125,000	-
		R100 and above	90 mm	1	95,000	-	95,000	-
Purchase of office equipment	Mwingi	R100 and above	63mm	4	80,000	-	320,000	-
		R160 and above	50 mm	2	65,000	-	130,000	-
		R100 and above	110 mm	1	125,000	-	-	125,000
		R100 and above	90 mm	1	95,000	-	-	95,000
		R100 and above	63mm	4	80,000	-	-	320,000
		R160 and above	50 mm	2	65,000	-	-	130,000
Purchase of office equipment	Mwingi	All-in-one computers		4	140,000	280,000	-	280,000
		Office tables		4	40,000	80,000	-	80,000
		Office chairs		4	15,000	30,000	-	30,000
NRW Management Purchase of support equipment for NRW Reduction	NRW Related Equipment	Meter Replacement - Consumer Meters	Lot	1,500	6,000	3,000,000	3,000,000	3,000,000
		TOTAL				6,420,000	4,470,000	4,060,000

MISCELLANEOUS CHARGES	
Item/ Service	Charge Ksh.
Water Deposits	
Category o of consumer	
Domestic	2500
Retail sho s less than 10m ³	3000
Retail sho s more than 10m ³	3,500
Bar, and restaurants less than 15 rn ³	4000
Bar, restaurants more than 15 m ³	6,000
Hotel class "A" and "B" less than 150 m ³	12,000
Hotel class "A" and "B" more than 150 m ³	15000
Hotel class "C" and 'D' less than 150 m ³	18000
Hotel class "C" and 'D' more than 150 rn ³	20,000
Hos itals more than 150 m ³	20,000
Health centres less than 150 m ³	12,000
Schools and other institutions more than 200 m ³	20,000
Schools less than 200 m ³	10,000
Minor construction sites of more than 200 m ³	15,000
Ma•or construction sites more than 300 m ³	50,000
Li ht industries less than 200 m ³	30,000
Medium industrial between 200 m ³ and 300 m ³	50,000
Heav industries of more than 300 m ³	100,000
Water Kiosks	5,000
Customers with onl sewer connection to be char ed a deosit e uivalent to water connection	
Other Char es	
Service	
New water connection fee — Connection size: 1/2 inch to 1 inch	2,500
New water connection fee - Connection size: 1.5 inches to 3 inches	7,500
New water connection fee — Connection size above 3inches	15,000
Water Reconnection fee - at meter oint	1 ,000
Water Reconnection fee - at mains	5,000 and double deosit
Tankers	3,500, 7,000 respectively per tanker within the WSP area for all consumers
Sale of water Per M ³ at bowsin oint own tanker	As er the a roved Tariff
Re lacement of stolen or dama ed meters	100% of the market cost of the meter
Meter testin on re uest	500
Sewer Connection- Residential/ Domestic	5,000
Sewer Connection- Commercial, Government, Schools, Universities and Colle es	7,500
Sewer Connection- Industrial	15,000
Private sewer unblockin	2,500
Leak detection services	1 ,000
Sewer Reconnection fee	15,000
Statement of account fees	200
For cuttin off the su l at the uest of the consumer re	200
For turning on the supply otherwise than in respect of a first connection	200

Exhauster Services Com an Exhauster	5,000 for other customers and 4,000 for informal settlements
Private Exhausters Dum in into the com an 's sewers stem	15,000 er Truck er month
Penalties	

Iteml Service	Char e Ksh.
Illegal water connection, -Commercial, Industry, Construction Fraud	100,000 plus estimated consumption during the period of ille alit
Illegal water connection, (Fraud) - Domestic	30,000 plus estimated consumption during the period of the ille alit
Overchar in fraud at water kiosk	15,000
Ille al sewer connection- Commercial, Indust , Construction	100,000
Illegal sewer connection- Domestic, Government, Schools, Universities & Colle es	30,000
Self-reconnection after cut-off for non- a ment	5,000 and billin to be backdated from the date of cut-off
Surcharge for tampering with meters (this to include meter removal, reversin of meter etc	5,000
Surcharge for direct suction of water from the supply line using a pump	10,000