

**ANNEX 2**  
**DETAILS OF NYASARE WATER SUPPLY AND SANITATION COMPANY LTD.**  
**(NYAWASSCO)**  
**REGULAR TARIFF APPLICATION (2022/23 to 2024/25)**

**1. Cost and Revenue Structure for the Tariff Period (2022/23 to 2024/25)**

Expenditure Item	2019/20	BASE YEAR 2020/21	2021/22	2022/23	2023/24	2024/25
Operations	3,573,837	3,898,640	4,975,565	5,133,414	5,301,263	5,477,103
Maintenance	690,540	662,762	621,810	690,705	697,612	704,589
Regulatory Levy	50,852	552,007	220,535	411,100	423,153	435,231
Minor Investments	-	-	-	3,087,750	3,176,300	3,020,600
Loan Repayment	-	-	-	-	-	-
<b>Total Costs</b>	<b>4,315,229</b>	<b>5,113,409</b>	<b>5,817,910</b>	<b>9,322,968</b>	<b>9,598,328</b>	<b>9,637,523</b>
<b>Total Billing (Ksh's)</b>	<b>5,085,164</b>	<b>5,369,562</b>	<b>6,443,474</b>	<b>10,277,490</b>	<b>10,578,828</b>	<b>10,880,769</b>
<b>Collection Efficiency (%)</b>	<b>91%</b>	<b>93%</b>	<b>93%</b>	<b>95%</b>	<b>95%</b>	<b>95%</b>
<b>Projected Revenue</b>	<b>4,628,484</b>	<b>4,969,033</b>	<b>5,992,431</b>	<b>9,763,616</b>	<b>10,049,886</b>	<b>10,336,731</b>
<b>Total Cost Coverage (%)</b>	<b>107%</b>	<b>97%</b>	<b>103%</b>	<b>105%</b>	<b>105%</b>	<b>107%</b>

**2. Proposed Change in Water Tariff Structure for 2022/23 to 2024/25**

<b>Domestic/Residential</b>			
<b>Consumption Block(m3)</b>	<b>Current Tariff (Ksh's/M<sup>3</sup>)</b>	<b>Consumption Block(m3)</b>	<b>Recommended Tariff Water</b>
0-6	50	1-6	85
7-20.	60	7-20.	105
21-50	90	21-50	125
51-100	135	51-100	160
101-300	175	101-300	180
		>300	200
<b>Commercial/Industrial/Government Institutions</b>			
<b>Consumption Block(m3)</b>	<b>Current Tariff (Ksh's/M<sup>3</sup>)</b>	<b>Consumption Block(m3)</b>	<b>Recommended Tariff Water</b>
0-6	50.00	1-50	125
7-20.	60.00	51-100	160
21-50	90.00	101-300	180
51-100	135.00	>300	200
>100	175.00		
<b>Schools/ Colleges/Universities</b>			
<b>Consumption Block(m3)</b>	<b>Current Tariff (Ksh's/M<sup>3</sup>)</b>	<b>Consumption Block(m3)</b>	<b>Recommended Tariff Water</b>
0-600	50.00	1-600	100
601-1200	60.00	600<1200	200
>1200	90.00	>1200	300
<b>Multi - Dwelling Units/Gated Communities (More than 20 Shared Connections)</b>	<b>N/A</b>	<b>Flat Rate</b>	<b>100</b>
<b>Water Kiosks</b>	<b>50</b>	<b>Water Kiosks</b>	<b>35</b>

### 3. Miscellaneous Charges

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

### 4. Service Delivery Conditions attached to the Tariff

Target	Base Year 2020/21	2021/2022	2022/2023	2023/2024	2024/2025
Water quality standards (%)	93%	100% Compliance with Water Quality Standards			
Water Coverage	37%	37%	40%	43%	46%
Non-Revenue Water %	37%	33%	30%	28%	26%
Hours of Supply (Hrs)	8	8	9	10	11
Staff per 1000 connections	8	8	7	6	5
Metering ratio (%)	100%	100%	100%	100%	100%
Collection Efficiency (%)	92%	93%	95%	95%	95%
Resale at Kiosk		Ksh's. 2.00 per 20l Jerry Can			

### 5. Other Conditions

- i. **Annual budgets:** The WSP shall adhere to the budgetary levels set in the tariff.
- ii. **Surpluses:** The surpluses projected to be realised shall ONLY be used on the rehabilitation/ replacement of dilapidated water networks, to curb physical losses of water.
- iii. **Reporting:** The utility shall submit to WASREB a quarterly performance report in the format provided.
- iv. **Customer re- categorisation for billing:** The WSP shall bill all MDU / Gated communities at the proposed MDU/ Gated Community tariff for Water, Sewerage and other Miscellaneous charges specified in this tariff.
- v. **Tariff Assessment:** - WASREB will carry out a tariff implementation review within the first 12 months of approval and implementation during which a joint assessment with the utility on the trend in Billing (Ksh) shall be carried out and status of implementation of the tariff evaluated.
- vi. **Investments:** The utility shall undertake the following investments within the tariff period and submit progress reports on a quarterly Basis.

Summary of Minor Investments to be Carried out By Nyasare Water Supply & Sanitation Company Ltd. for The Period 2022/23 – 2024/25					
	Target Area	Size of meter	22/23	23/24	24/25
METERING:			Ksh's	Ksh's	Ksh's
Bulk Meter (Production meters)	Springs zone	50mm	210,000	-	-
Master meters 4"	Springs zone	100mm	360,000	-	-
Consumer Meters - New Connections	Various	15mm	492,000	40,000	370,000
		20mm	-	96,300	-
<b>Sub - Total</b>			<b>1,062,000</b>	<b>136,300</b>	<b>370,000</b>
Extensions and Rehabilitations	Area	Size	22/23	23/24	24/25
Specific Works			Ksh's	Ksh's	Ksh's
Rehabilitation of pipeline	Kapiche	2.8km	630,000	-	2,215,600
Replacement of worn-out valves	NYAWASSCO	Lot	-	1,180,000	-
Extension of pipelines	Onyalo zone	1.5km	1,395,750	1,240,000	-
Road Crossing and Marker Post	Various		-	-	175,000
<b>Sub - Total</b>			<b>2,025,750</b>	<b>2,556,300</b>	<b>2,760,600</b>
Acquisition of Movable Assets	Specifications		22/23	23/24	24/25
			Ksh's	Ksh's	Ksh's
Procurement of Motorbikes	Suzuki t185				260,000
Pumping Equipment	Supply and install submersible pump capable of delivering 8m3/hr of water against a head of 200m complete with a 15 HP motor		0	500,000	0
	Supply and install an automatic control panel-6KVA control panel complete with all the necessary accessories		0	120,000	0
<b>Sub - Total</b>			<b>0</b>	<b>620,000</b>	<b>260,000</b>
<b>GRAND TOTAL</b>			<b>3,087,750</b>	<b>3,176,300</b>	<b>3,020,600</b>