

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	17,574,578	17,926,069	18,284,590	18,650,282
Regulatory Levy	1,170,247	5,020,915	9,117,113	9,491,362	10,040,950
Operation & Maintenance (O&M) Costs	144,175,383	155,393,324	185,028,415	199,905,634	216,363,053
Minor Investments	-	-	6,720,000	4,470,000	4,060,000
Debt Repayment	-	-	-	-	-
Total Costs	144,175,383	155,393,324	191,748,415	204,375,634	220,423,053
Total Billing (KShs)	120,339,149	129,162,869	231,672,821	241,154,040	251,023,751
Collection Efficiency (%)	95%	95%	95%	95%	95%
Projected Revenue	114,451,473	122,704,726	220,089,180	229,096,338	238,472,564
Total Cost Coverage (%)	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/M ³)	(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-Dwelling 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	101-300	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	Bowsing Points	130	Per m3	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.

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 (%)	71%	72%	72%	73%	73%
Water quality standards (%)	93%	100% Compliance With Standards			
Personnel Expenditure as % of O&M	26%	26%	25%	25%	25%
Non-Revenue Water	39%	37%	35%	33%	31%
Hours of Supply (Hrs.)	14	14	15	16	17
Staff per 1000 connections	15	15	14	13	12
Metering ratio (%)	100%	100%	100%	100%	100%
Collection Efficiency (%)	95%	95%	95%	95%	95%
Resale at Kiosk	Kshs. 10.00 per 20l Jerry Can				

6.1 Other Conditions

- Annual budgets:** The utility shall adhere to the budgetary levels set in the tariff.
- Surpluses:** the surpluses realised during the tariff period shall be used to implement priority service delivery capital projects approved by WASREB.
- Reporting:** The utility shall submit quarterly performance reports to WASREB in the prescribed format.
- 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 or electromagnetic	300mm	1	1,200,000	1,200,000	-	-
Procurement and Installation of Thitani Borehole meter	Thitani Borehole	Electromagnetic	150mm	1	650,000	650,000	-	-
Procurement and Installation of Kyuso monitor Meter (Kyandoo)	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	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	-	-
	UPC Line, Old Makuti Line, Slaughter Line, Waasya, Yambyu, Kimangau, Muuluko & Hospital line	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	-
	Ithingili, Katambauku, Kathumulani, Kaliwa, Kyamboo, Kasovi, Thitani & Migwani.	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								
<i>Purchase of support equipment for NRW Reduction</i>	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