

S/No.	Intervention	2022/2023	2023/2024	2024/2025	2025/2026
	c) Mutunguru Line			3,090,474	
	d) Irati Intake Mainline				10,512,282
	e) Kiiriciungu Mainline			1,457,280	
9	Sanitation Improvements				
	a) Sewer Improvement in Kenol		230,481	1,474,180	
	b) Murang'a South Ablution Block Kenol			724,500	
10	Construction and Improvement of Buildings and Offices				
	a) Construction of Maria-ini office			546,990	
	b) Construction of Insitu Water Kiosk– Muruka Shopping Centre			557,339	
	c) Supply and install 4000 ltrs water tanks to kiosks without storage tanks				94,734
	d) MUSWASCO Kandara Offices Car Park – Phase 1				93,622
11	Technical Equipment; - (Geomax total station; Adept Ultrasonic Flowmeter; Butt Fusion Machine; Pipe wrenches; Insertion Flow Meters		770,435	2,021,812	3,592,491
12	Pro-poor Initiatives	253,537	1,100,780	1,292,984	1,301,368
13	ICT Investments - Control Panel Generator			2,109,036	
14	Intake Desilting and Improvements				
	a) Kinyona Treatment worksand Desilting			2,203,606	
	b) Ichichi Clear Water tank andDesilting and weir expansion			1,623,673	
	c) Kiriciungu Desilting of intake and making good of storage area				425,529
15	Office Furniture		70,000	70,000	70,000
16	Control Chambers		428,559	2,340,120	1,764,584
	Total Expenditure	3,985,374	37,007,762	52,661,011	119,721,071

JULIUS ITUNGA,  
Ag. Chief Executive Officer,  
Water Services Regulatory Board.

MR/5166662

GAZETTE NOTICE NO. 10544

## THE WATER ACT

(No. 43 of 2016)

## TAVEVO WATER AND SEWERAGE COMPANY

## APPROVED TARIFF STRUCTURE FOR THE PERIOD 2023/2024 TO 2025/2026

TAVEVO Water and Sewerage Company (TAVEVO) applied to the Water Services Regulatory Board (WASREB) for a review of tariffs for water services, for the period 2023/2024 to 2025/2026 as per section 72 (1) (b) of the Water Act, 2016.

Public consultation on the application was carried out in accordance with the requirements of section 139 of the Water Act, 2016.

After considering the application, the written and oral submissions by all stakeholders during the consultation period, and based on latest available data, WASREB has determined an upward tariff review for TAVEVO is justified to improve service delivery, operate sustainably and protect consumer interests by meeting the tariff conditions attached to the tariff.

WASREB gives a one (1) months' notice to all existing and potential customers of TAVEVO that the approved tariffs for the three financial years, 2023/2024, 2024/2025 and 2025/2026 shall be as follows:

## 1.0 Approved Tariff Structure

## 1.1 Water Tariff Structure for the Period 2023/2024 to 2025/2026

Customer Category		
	Consumption Block in M <sup>3</sup>	Approved Tariff (KSh/JM <sup>3</sup> )
Domestic/Residential	1-6	98
	7-20.	145
	21-50	160
	51-100	175
	101-300	190
	>300	205
Multi- Dwelling Units	Per M <sup>3</sup>	145
Commercial/Industrial/Government/ Institutions	1-50	145
	51-100	170
	101-300	190
	>300	205
Schools, Universities and Colleges	1-600	120
	601 - 1200.	150
	>1200	170
Water Kiosks	Per M <sup>3</sup>	50
Bulk water for resale	Per M <sup>3</sup>	90

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

## 1.2 Miscellaneous Charges

These shall be as follows:

Item/ Service	Charge (KSh.)
<b>Water Deposit</b>	
<b>Category of Consumer</b>	
Domestic	2,500
Retail shops less than 10m <sup>3</sup>	3,000
Retail shops more than 10m <sup>3</sup>	3,500
Bar, restaurants less than 15 m <sup>3</sup>	4,000
Bar, restaurants more than 15 m <sup>3</sup>	6,000
Hotel less than 150 m <sup>3</sup>	12,000
Hotel more than 150 m <sup>3</sup>	15,000
Hospitals more than 150 m <sup>3</sup>	20,000
Health centres less than 150 m <sup>3</sup>	12,000
Schools less than 200 m <sup>3</sup>	10,000
Schools and other institutions more than 200 m <sup>3</sup>	20,000
Minor construction sites more than 200 m <sup>3</sup>	15,000
Major construction sites more than 300 m <sup>3</sup>	50,000
Light industries less than 200 m <sup>3</sup>	30,000
Medium industrial between 200 m <sup>3</sup> and 300 m <sup>3</sup>	50,000
Heavy industries more than 300 m <sup>3</sup>	100,000
Water Kiosks	5,000
*Customers with only sewer connection to be charged a deposit equivalent to water deposit	
<b>Other Charges</b>	
<b>Service</b>	
New water connection fee	2,500
Water Reconnection fee – at meter point	1,000
Water Reconnection fee – at mains	5,000 and double deposit
Tanker – 8000, 16,000 litres	2,500, 5,000 respectively per tanker within WSP Service Area for all consumers
Sale of water per m <sup>3</sup> at bousing point (own tanker)	145
Replacement of stolen or damaged meters	100% of the market cost of the meter
Meter testing on request	500
Sewer Connection– Residential/ Domestic	2,500
Sewer Connection– Commercial, Government, schools, Universities and Colleges	5,000
Sewer Connection– Industrial	15,000
Private sewer unblocking	2,500
Leak detection services	1,000
Sewer Reconnection fee (At mains)	15,000
For cutting off the supply at the request of the consumer	200
For turning on the supply otherwise than in respect of a first connection	200
Exhauster Services (Company Exhauster)	5,000 for other customers and 4,000 for informal settlements
Private Exhausters (Dumping into the company's sewer system)	15,000 per truck per month
<b>Penalties</b>	
Illegal water connection, –Commercial, Industry, Construction (Fraud)	100,000 plus estimated consumption during the period of the illegality
Illegal water connection, (Fraud) – Domestic	30,000 plus estimated consumption during the period of the illegality
Overcharging (fraud) at water kiosk	15,000
Illegal sewer connection– Commercial, Industry, Construction	100,000
Illegal sewer connection– Domestic, Government, Schools, Universities and Colleges	30,000
Self-reconnection after cut off for non-payment	5,000 and billing to be backdated from date of cut off
Surcharge for tampering with meters (this to include meter removal, reversing of meter etc)	5,000
Surcharge for direct suction of water from the supply line using a pump	10,000

## 2.0 Analysis of Cost Structure

Below is the summary of the approved cost structure that makes up the total costs to be incurred by TAVEVO during the tariff period:

Expenditure Item	2023/2024	2024/2025	2025/2026
Operations	461,910,025	488,254,694	519,472,365
Maintenance	26,779,524	27,281,082	25,151,801
Regulatory Levy (WASREB)	23,275,254	24,202,584	25,151,801
Investments	27,968,016	20,635,296	17,346,804
Debt Repayment	11,406,600	11,406,600	5,703,300
Total Costs	551,339,419	571,780,256	592,826,072
Total Billing (Kshs)	581,881,353	605,064,590	628,795,037
Collection Efficiency (%)	95%	95%	95%
Projected Revenue	552,787,285	574,811,360	597,355,285
Total Cost Coverage	100%	101%	101%

## 3.0 Conditions Attached to the Tariff Approval

The conditions attached to this approval which shall form part of the license conditions of TAVEVO Water and Sewerage Company are:

## (i) Service Delivery Conditions attached to the Tariff.

Target	2023/2024	2024/2025	2025/2026
Water Coverage (%)	47%	48%	49%
Water Quality Standards (%)	100% Compliance with Standards		
Personnel Expenditure as % of O and M	26%	26%	25%
Non-Revenue Water	34%	32%	30%
Hours of Supply (Hrs.)	17	18	19
Staff per 1000 connections	12	11	11
Metering ratio (%)	100%	100%	100%
Collection Efficiency (%)	95%	95%	95%
Resale at Kiosk	KSh. 3.00 per 20 litres. Tariffs at kiosks must be displayed at strategic points for public awareness		

(ii) Annual budgets: The utility shall adhere to the budgetary levels set in the approved tariff.

(iii) Surplus: The surpluses projected to be realised shall be used on priority infrastructure projects identified by TAVEVO and approved by WASREB.

(iv) Customer re-categorisation for billing: TAVEVO will separate individual domestic accounts from Multi-Dwelling Units (MDU) accounts and bill as per the approved tariff.

(v) Repayment of Loans: TAVEVO shall remit equal monthly loan repayments to Coast Water Works Development Agency (CWWDA) as follows: -

Financing	2023/2024	2024/2025	2025/2026
WASSIP 1 and WASSIP AF (Kshs.)	11,406,600	11,406,600	5,703,300

Evidence of loan repayment to CWWDA shall be submitted to WASREB monthly by the 10th day of the following month.

(vi) Reporting: The utility shall submit to WASREB a quarterly tariff performance report in the format provided. WASREB will carry out tariff implementation review at the end of each year of implementation.

(vii) Investments: The utility shall undertake the investments in Annex 1 and submit quarterly progress reports.

## Annex 1

## INVESTMENT SUMMARY FOR TAVEVO WATER AND SEWERAGE COMPANY LIMITED (TAVEVO)

Targeted Outcome	Intervention	Targeted Area	2023/2024	2024/2025	2025/2026
Increased Water Coverage	Meters and Fittings - New Connections	Entire Service Area	5,772,000	6,060,000	6,366,000
	Network Extension	OD 110mm HDPE Rising main from Mwasinenyi-Mwatunge tank-2.0km with associated fittings	10,232,244		
		OD 110mm HDPE pipe from Mwatunge Tank to Landi-5.0km with associated fittings		8,805,804	8,805,804
	Drilling of boreholes	Construction of Mwasinenyi borehole and Piping	5,432,444		
Increased Quality of Service (Hrs of Supply)	5No. Grundfos SP 46-20 (30kW) Pump set (Pump and motor) submersible unit or an equivalent with a discharge of 70m <sup>3</sup> /h at a dynamic head of 300m complete with all the necessary fittings	Installation of stand by submersible Mwasinenyi, Voi pump, Ndii, Maungu and at Kaloleni.	3,846,328	5,769,492	-
Operational Efficiency	ICT Infrastructure	5 Laptops	450,000	-	-
		15 Desktops	480,000	-	420,000
		50 Smart phones	1,035,000	-	1,035,000
	Motor vehicles and cycles	8 Motor Bikes	720,000	-	720,000
Total _ Investments			27,968,016	20,635,296	17,346,804

JULIUS ITUNGA,  
Ag. Chief Executive Officer,  
Water Services Regulatory Board.

MR/5166662

Coast Water Works Development Agency (CWWDA) applied to the Water Services Regulatory Board (WASREB) for review of tariff for Bulk Water Supply, for the period 2023/2024 to 2025/2026 as per section 72 (1) (b) of the Water Act, 2016.

Public consultation on the application was carried out in accordance with the requirements of section 139 of the Water Act, 2016.

After considering the application, the written and oral submissions by all stakeholders during the consultation period, and based on latest available data, WASREB has determined a justified tariff to improve service delivery, operate sustainably and protect consumer interests by meeting the tariff conditions attached to the tariff.

WASREB gives a one (1) months' notice to all existing and potential customers of the CWWDA Bulk Water Supply that the approved tariff for the three financial years, 2023/2024, 2024/2025 and 2025/2026 shall be as follows:

### 1.0 Approved Tariff Structure

#### 1.1 Water Tariff Structure for the period 2023/2024 to 2025/2026

	Approved Tariff (KSh./M <sup>3</sup> )
Sale per M <sup>3</sup>	34

### 2.0 Approved Cost Structure

Below is the summary of the approved cost structure of the Bulk Water Supply.

Expenditure Item	2023/2024	2024/2025	2025/2026
Direct Operating Costs	793,893,669	870,958,036	951,755,576
Personnel Costs	82,326,300	84,384,458	86,494,069
Training Expenditure	2,192,586	2,247,400	2,303,585
General Administration expenses	34,581,141	35,445,670	36,331,812
Board of Directors Expenses	9,000,000	9,000,000	9,000,000
Maintenance Expenses	95,891,072	100,685,626	105,719,907
Total O and M Costs	1,017,884,768	1,102,721,189	1,191,604,949
Loan Repayment	356,549,012	350,629,296	190,635,742
Minor Investments	15,000,000	17,000,000	39,300,000
Total Costs	1,389,433,781	1,470,350,486	1,421,540,691
Total Billing. (KSh.)	1,442,931,824	1,492,122,681	1,524,916,586
Collection Efficiency (%)	95%	95%	95%
Projected Rev. (KSh.)	1,370,785,232	1,417,516,547	1,448,670,757
O and M Cost Coverage (%)	135%	129%	122%
Total Cost Coverage	99%	96%	102%

### 3.0 Conditions Attached to the Tariff Approval

The conditions attached to this approval which shall form part of the license conditions for Coast Bulk Water Supply are:

#### (i) Service Delivery Conditions Attached to the Tariff

Target	2023/2024	2024/2025	2025/2026
Non-Revenue water	12%	9%	7%
Water Quality Standards	100% Compliance with all standards		
Hours of Supply	24	24	24
Metering Ratio	100%	100%	100%
Staff per 1 Million M <sup>3</sup> billed (No.)	96	96	96
Collection Efficiency (%)	95%	95%	95%
O and M Cost Coverage (%)	135%	129%	122%
Total Cost Coverage	99%	96%	102%

Performance targets to be met and ascertained by WASREB. Appropriate enforcement measures shall be taken against non-achievement of the set targets.

#### (ii) Annual Budgets

The approved cost structure shall form the annual budget for the Bulk Water Supply System for each of the financial years of the tariff period.

#### (iii) Reporting:

CWWDA shall submit to WASREB a quarterly tariff performance report in the prescribed format. WASREB will carry out a tariff implementation review at the end of each year.

#### (iv) Loan Repayment

CWWDA shall open a separate bank account where it shall deposit equal monthly equal instalments for the semi-annual loan repayments. CWWDA shall then remit the semi-annual loan repayment to the National Treasury as per the subsidiary loan agreements.

	2023/2024	2024/2025	2025/2026
Loan Repayment Amount (KSh.)	356,549,012	350,629,296	190,635,742

#### (v) Investments:

The utility shall undertake the following investments within the tariff period and submit quarterly progress reports.

#### (a) Non-Revenue Water Management - Smart Bulk Meters

Water Service Provider (WSP) Area	Amount (KSh.)
1. Malindi	2,510,000
2. Tavevo	2,195,000
3. Kilifi - Mariakani	2,680,000
4. Kwale	2,790,000
5. Mombasa	5,000,000
Total Approved Budget (KSh.)	15,175,000

#### (b) Rehabilitation of Bulk System Infrastructure

Kwale and Kilifi WSPs	Amount (KSh.)
1. Repair of leaking Magodzeni Reservoir tank	1,000,000
2. Harmonisation of off-takes i.e., Kwale WSP; Tavevo WSP; Kilifi - Mariakani WSP; Mombasa WSP.	800,000
3. Repair of leaks of main service from Tiwi Boreholes to Kaya Bombo	2,000,000
<b>Malindi WSP</b>	
1. Rehabilitation of Baricho-Kakuyuni raising main	25,000,000
2. Solar Energy Meter - Baricho	1,500,000
Total Costs	30,300,000

#### (c) Measures for Protection of Critical Infrastructure along the Bulk System

Details	No.	Name of WSP	Amount (KSh.)
Protection/securing of off-takes Chambers	100	Kwale WSP	20,000,000
	30	Tavevo WSP	6,000,000
Total Cost			26,000,000

JULIUS ITUNGA,  
Ag. Chief Executive Officer,  
Water Services Regulatory Board.  
MR/5166662

GAZETTE NOTICE NO. 10546

### THE WATER ACT

(No. 43 of 2016)

### KARURI WATER AND SANITATION COMPANY

#### APPROVED TARIFF STRUCTURE FOR THE PERIOD 2023/2024 TO 2025/2026

Karuri Water and Sanitation Company applied to the Water Services Regulatory Board (WASREB) for a review of tariffs for water services, for the period 2023/2024 to 2025/2026 as per section 72 (1) (b) of the Water Act, 2016.

Public consultation on the application was carried out in accordance with the requirements of section 139 of the Water Act, 2016.

After considering the application, the written and oral submissions by all stakeholders during the consultation period, and based on latest