

**DETAILS OF PUBLIC CONSULTATION FOR NAIROBI CITY WATER AND SEWERAGE COMPANY LTD
(FOR THE PERIOD 2025/2026 – 2028/2029)**

1.0 Cost and Revenue Structure for the Tariff Period

Expenditure Item	2024/25	2025/26	2026/27	2027/28	2028/29
Operations	10,892,433,548	11,479,919,982	12,559,333,169	12,918,150,298	13,379,573,837
Maintenance	334,689,489	532,905,148	563,500,405	596,025,426	630,616,697
Regulatory Levy	486,752,627	511,090,258	757,020,779	811,417,034	840,084,131
Total O&M Costs	11,713,875,664	12,523,915,388	13,879,854,354	14,325,592,758	14,850,274,664
Investment Costs	998,381,791	1,512,807,392	3,168,651,230	3,804,355,177	3,611,257,301
Debt Repayment	22,017,990	-	942,004,594	937,338,467	821,648,721
Total Costs	12,734,275,445	14,036,722,780	17,990,510,177	19,067,286,401	19,283,180,686
Total Billing (KShs)	12,146,675,189	14,787,409,209	18,925,519,481	20,285,425,851	21,002,103,267
Collection Efficiency (%)	95%	95%	95%	95%	95%
Projected Revenue	11,539,341,430	14,048,038,749	17,979,243,507	19,271,154,558	19,951,998,104
O&M Cost Coverage	99%	112%	130%	135%	134%
Total Cost Coverage	91%	100%	100%	101%	103%

2.0 Proposed Change in Water Tariff Structure for the Period

2.1 Water Tariff

Proposed Tariff for Nairobi City Water and Sewerage Co. Ltd.				
Consumer Categories	Consumption Block	Current Tariff	Consumption Block	Proposed Tariff
	(m3)	(KSh/M³)	(m3)	(KSh/M3)
Domestic/Residential	1-6	45	1-6	68
	7-20.	67	7-20.	85
	21-50	70	21-50	91
	51-100	76	51-100	101
	101-300	78	101-300	109
	>300	80	>300	117
Multi-Dwelling Units (MDU)/ Gated Communities	Per M3	67	Per M3	85
Commercial/Industrial	1-50	67	1-50	91
	51-100	76	51-100	101
	101-300	78	101-300	109
	>300	80	>300	117
Government/Institutions	1-50	67	1-50	91
	51-100	76	51-100	101
	101-300	78	101-300	109
	>300	80	>300	117
Public Schools, Colleges, and Universities	1-600	50	1-600	78
	601-1200	55	601-1200	94
	>1200m3	60	>1200m3	114
Unique Consumer Categories	Bulk Water Supply to Other Public Utilities	32	Per M3	46
	Water Kiosk	22	Per M3	44

2.2 Sewerage Tariff

a) Consumers with a Water Connection

Proposed Tariff for Nairobi City Water and Sewerage Co. Ltd.				
Consumer Categories	Consumption Block	Current Tariff	Consumption Block	Proposed Tariff
	(m3)	(KSh/M ³)	(75% of water consumed) (m3)	(KSh/M ³)
Domestic/Residential	1-6	43	1-6	58
	7-20.	56	7-20.	65
	21-50	63	21-50	73
	51-100	65	51-100	81
	101-300	68	101-300	85
	>300	72	>300	93
Multi-Dwelling Units (MDU)/ Gated Communities	Per M3	56	Per M3	65
Commercial/Industrial	1-50	56	1-50	73
	51-100	65	51-100	81
	101-300	68	101-300	85
	>300	72	>300	93
Government/Institutions	1-50	56	1-50	73
	51-100	65	51-100	81
	101-300	68	101-300	85
	>300	72	>300	93
Public Schools, Colleges, and Universities	1-600	43	1-600	62
	601-1200	45	601-1200	75
	>1200m3	50	>1200m3	91
Bulk Sewerage customers (From Public WSPs)	Per M3	30	Per M3	43

b) Consumers without a Water Connection

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

- Domestic customers without a metered source of water (Per Single dwelling unit): Ksh. 350 Per Month
- All other categories: 75% of the volume of water consumed as per the metered source of water, including boreholes, at the tariff below: -

Consumption Block	Current Tariff	Consumption Block	Proposed Tariff
(m3)	(KSh/M ³)	(m3)	(KSh/M ³)
1-6	43	1-6	58
7-20.	56	7-20.	65
21-50	63	21-50	73
51-100	65	51-100	81
101-300	68	101-300	85
>300	72	>300	93

Note: All disconnected accounts (Water Only, Sewer Only, and Water + Sewer) shall be charged based on the average of the last three months' charges before the disconnection.

3.0 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.

4.0 Miscellaneous Charges

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

Item/ Service	Charge (Ksh.)
Water Deposit	
Category of consumer	
Domestic	2500
Multi Dwelling Units (MDU - Small); 4-10 units	5,000
Multi Dwelling Units (MDU - Medium); 11-20 units	10,000
Multi Dwelling Units (MDU - Large); > 21 units	20,000
Retail shops less than 10m ³	3000
Retail shops more than 10m ³	3,500
Bar, restaurants less than 15 m ³	4,000
Bar, restaurants more than 15 m ³	6,000
Hotel less than 150 m ³	12,000
Hotel more than 150 m ³	15,000
Hospitals more than 150 m ³	20,000
Health centres less than 150 m ³	12,000
Schools less than 200 m ³	10,000
Schools and other institutions more than 200 m ³	20,000
Minor construction sites more than 200 m ³	15,000
Major construction sites more than 300 m ³	50,000
Light industries less than 200 m ³	30,000
Medium industrial between 200 m ³ and 300 m ³	50,000
Heavy industries more than 300 m ³	100,000
Water Kiosks	5,000
*Customers with only a sewer connection to be charged a deposit equivalent to a water connection	
Other Charges	
Service	
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 the WSP area for all consumers
Sale of water Per M ³ at Bowsing Point (own tanker)	85
Replacement of stolen or damaged meters	100% of the market cost of the meter
Meter testing on request	500
Leak detection services - non-customers	3,700 for Non-Customers and Free for Customers
Sewer Connection- Residential/ Domestic	2,500
Sewer Connection- Commercial, Government, schools, Universities and Colleges	5,000
Sewer Connection- Industrial	15,000
Private sewer unblocking	5,000 for private and zero for public
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)	6,000 for other customers and 4,000 for informal settlements (within the NCWSC service area)
Private Exhausters (Dumping into the company's sewer system)	5,000 per Truck per month
Hiring of flushing unit services by private entities, including other WSPs	15,000 per hour
Sales of sludge	300 per ton
Dishonored payment	3,000 per Dishonoured payment
Polluter pays principle fees	As per WASREB's Sanitation Levy and Trade Effluent Guidelines
Penalties	
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 the water kiosk	15,000
Illegal sewer connection- Commercial, Industry, Construction	100,000
Illegal sewer connection- Domestic, Government, Schools, Universities & Colleges	30,000
Self-reconnection after being cut off for non-payment	5,000, and billing to be backdated from the date of cutoff
Surcharge for tampering with meters (this includes meter removal, reversing of meter, etc)	5,000
Surcharge for direct suction of water from the supply line using a pump	10,000

5.0 Service Delivery Conditions attached to the Tariff.

The conditions attached to this approval, which shall form part of the license conditions of Nairobi City Water and Sewerage Company Ltd, are:

Target	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Water Coverage (%)	79%	81%	83%	85%	87%
Sewerage Coverage (%)	52%	55%	58%	61%	64%
Water quality standards (%)	92%	100% Compliance with Standards			
Personnel Expenditure as % of O&M	55%	55%	51%	51%	51%
Non-Revenue Water	54%	50%	47%	42%	39%
Hours of Supply (Hrs.)	9	10	11	11	12
Staff per 1000 connections	6	6	5	5	5
Metering ratio (%)	100%	100%	100%	100%	100%
Collection Efficiency (%)	95%	95%	95%	95%	95%
Resale at Kiosk	Regulate resale by kiosk vendors at Ksh 4/= per 20 Litres Jerrycan at manned Kiosks, Ksh 2/= per 20 Litres Jerrycan at ATM Water Dispenser. Tariffs at kiosks must be displayed at strategic points for public awareness				

5.1 Other Conditions

- Annual budgets:** The utility shall adhere to the budgetary levels set in the tariff during the tariff validity period
- Surpluses:** The surpluses projected to be realised shall **ONLY** be used in extension/rehabilitation on the water /sewer network system to increase coverage/access or quality of service to water and sanitation services.
- Reporting:** The utility shall submit quarterly performance reports to WASREB in the prescribed format.

- iv. **Creation of distinct water and sewer cost centres:** NCWSC shall create separate water and sewer cost centres and maintain a distinct record of operations of the two centres.
- v. **Repayment of Loans:** NCWSC shall remit monthly loan repayments as detailed below:

Financing (Kshs.)	2026/2027	2027/2028	2028/2029
AFD Loan CKE 3005	9,918,386	9,918,386	664,624
AFD Loan CKE 1049 on lent @ 2.3%	10,790,040	10,790,040	10,790,040
World Bank Loan IDA 4376 KE on lent @ 1.5%	36,870,547	36,870,547	36,870,547
AfDB Loan on lent @ 3%	20,921,410	20,532,566	20,145,516
Total	78,500,383	78,111,539	68,470,727

Evidence of loan repayment to AWWDA shall be submitted to WASREB every month by the 10th day of the following month

- vi. **Investments:** The utility shall undertake the following investments within the tariff period and submit progress reports quarterly:

CAPEX	FY 2025/2026	FY 2026/2027	FY 2027/2028	FY 2028/2029
NRW Reduction Plan	1,149,066,333	1,693,654,606	1,412,469,632	1,405,779,819
Water Supply Management -Extension of water pipeline in Mihangó, Utawala, Ruai & Kamulu (426 km)	63,800,000	878,886,703	665,425,908	665,425,908
Sewer Extension- Extension of sewer lines in Mihangó, Utawala & Ruai (100 km)	76,560,000	596,109,920	899,420,000	912,180,000
ICT Projects	223,381,059	-	827,039,637	627,871,574
Total	1,512,807,392	3,168,651,229	3,804,355,177	3,611,257,301

1. NRW Reduction Plan

a) Pipe replacement

2025/2026

Pipe Replacement Areas					
No.	Description	Unit	Qty	Unit Cost (KSh)	Amount (KSh)
	Rehabilitation / Upgrading of 39 Kms of aged network in South C and Kilimani-Kileleshwa				
1	Preliminary and General items	Item	1	34,064,606	34,064,606
2	Measured Works				
2.1	Setting Out and Ground Investigation	M	39,000	128	4,976,400
	Site Clearance	M	39,000	128	4,976,400
2.2	Pipeworks(Replacing of Existing Old pipeline) ranging from (2" - 12")	M	39,000	6,635	258,772,800
2.3	Fittings/ Appurtenance	LS			25,877,280
2.4	Auxiliary Works/ Reinstatement works	LS			7,763,184
2.5	Customer sensitization/ NRW Intervention measures inc. transfer of connections	LS	1	38,280,000	38,280,000
	Sub-Total 1				374,710,670

2026/2027

Asbestos Pipe Replacement					
No.	Description	Unit	Qty	Unit Cost (KSh)	Amount (KSh)
	Replacement of 75km of AC Pipes in Westlands, Langata and Dagoretti Regions				
1	Preliminary and General items	Item	1	61,975,320	61,975,320
2	Measured Works				
2.1	Setting Out and Ground Investigation	M	75,000	128	9,570,000
	Site Clearance	M	75,000	128	9,570,000
2.2	Pipeworks(Replacing of Existing Old pipeline) ranging from (2" - 12")	M	75,000	6,635	497,640,000
2.3	Fittings/ Appurtenance	LS			49,764,000
2.4	Auxiliary Works/ Reinstatement works	LS			14,929,200
2.5	Decommission existing pipeline and transport to a yard as directed by the Engineer in Consultation with NEMA	LS	1	38,280,000	38,280,000
	Sub-Total 1				681,728,520

2027/2028

Pipe Replacement Areas					
No.	Description	Unit	Qty	Unit Cost (KSh)	Amount (KSh)
	Rehabilitation / Upgrading of 36 kms of aged network in Westlands-Parklands and Pangani-Ngara				
1	Preliminary and General items	Item	1	32,933,050	32,933,050
2	Measured Works				
2.1	Setting Out and Ground Investigation	M	36,000	128	4,593,600
	Site Clearance	M	36,000	128	4,593,600
2.2	Pipeworks(Replacing of Existing Old pipeline) ranging from (2" - 12")	M	36,000	6,635	238,867,200
2.3	Fittings/ Appurtenance	LS			35,830,080
2.4	Auxiliary Works/ Reinstatement works	LS			7,166,016
2.5	Customer sensitization/ NRW Intervention measures inc. transfer of connections	LS	1	38,280,000	38,280,000
	Sub-Total 1				362,263,546

2028/2029

Pipe Replacement Areas					
No.	Description	Unit	Qty	Unit Cost (KSh)	Amount (Kshs)
	Rehabilitation / Upgrading of 32 kms of aged network in Eastleigh and Eastern Industrial Area				
1	Preliminary and General items	Item	1	29,699,155	29,699,155
2	Measured Works				
2.1	Setting Out and Ground Investigation	M	32,000	128	4,083,200
	Site Clearance	M	32,000	128	4,083,200
2.2	Pipeworks(Replacing of Existing Old pipeline) ranging from (2" - 12")	M	32,000	6,635	212,326,400
2.3	Fittings/ Appurtenance	LS			31,848,960
2.4	Auxiliary Works/ Reinstatement works	LS			6,369,792
2.5	Customer sensitization/ NRW Intervention measures inc. transfer of connections	LS	1	38,280,000	38,280,000
	Sub-Total 1				326,690,707

b) Metering

Metering										
Item	Description	Unit	Quantity	Rate (KSh)	Amount (KSh)	Implementation Year	2025/2026	2026/2027	2027/2028	2028/2029
1. HIGH CONSUMER, BULK DISTRIBUTION, BOUNDARY, AND ACCURACY VERIFICATION METERS										
A	SMART METERS FOR HIGH CONSUMERS (>100m ³ per month)									
	Supply and delivery of battery-powered IP68 R800 U0D0 Ultrasonic flow meters, complete with real-time data capture, analysis, and transmission protocols									
A1	DN 50	No.	500	214,500.00	107,250,000.00		107,250,000.00			
A2	DN 75	No.	200	267,410.00	53,482,000.00		53,482,000.00			
A3	DN 100	No.	150	277,415.16	41,612,274.00		41,612,274.00			
A4	DN 150	No.	30	495,464.42	14,863,932.60		14,863,932.60			
A5	DN 200	No.	10	617,929.80	6,179,297.96		6,179,297.96			
B	INLINE ULTRASONIC FLOW METERS COMPLETE WITH ANCILLARY FITTINGS FOR BULK AND DISTRIBUTION LINES						-			
	Supply and delivery of battery-operated inline ultrasonic flow meters with detached electronic interface units and with real-time data capture, analysis, and transmission protocols. Each meter to be supplied complete with 2 No. flange adapters, rubber gaskets of equal diameter to the meter, stainless steel bolts, and nuts. Meter sizes;						-			
B1	DN 75 inline USFM	No.	80	294,151.00	23,532,080.00		23,532,080.00			
B2	DN 100 inline USFM	No.	120	305,156.68	36,618,801.12		36,618,801.12			
B3	DN 150 inline USFM	No.	80	545,010.86	43,600,868.96		43,600,868.96			
B4	DN 200 inline USFM	No.	40	679,722.78	27,188,911.02		27,188,911.02			
B5	DN 250 inline USFM	No.	20	710,642.68	14,212,853.60		14,212,853.60			
B6	DN 300 inline USFM	No.	20	741,732.42	14,834,648.40		14,834,648.40			
B7	DN 350 inline USFM	No.	5	865,136.93	4,325,684.66		4,325,684.66			
B8	DN 400 inline USFM	No.	10	992,204.84	9,922,048.40	FY 2025/26	9,922,048.40			

Metering										
Item	Description	Unit	Quantity	Rate (KSh)	Amount (KSh)	Implementation Year	2025/2026	2026/2027	2027/2028	2028/2029
B9	DN 450 inline USFM	No.	6	1,125,308.23	6,751,849.37		6,751,849.37			
B10	DN 500 inline USFM	No.	10	1,237,830.00	12,378,300.00		12,378,300.00			
B11	DN 600 inline USFM	No.	15	1,482,201.60	22,233,024.00		22,233,024.00			
B12	DN 900 inline USFM	No.	5	2,226,390.32	11,131,951.60		11,131,951.60			
B13	DN 1000 inline USFM	No.	5	2,480,498.06	12,402,490.32		12,402,490.32			
							-			
C	INSERTION ELECTROMAGNETIC FLOW METERS COMPLETE WITH REAL-TIME DATA TRANSMISSION PROTOCOLS						-			
	Supply and delivery of medium-sized insertion electromagnetic flow meters (meter installable on pipe size ranging from DN 200 to DN 1500)						-			
C1	Insertion Meters	No.	10	1,084,600.00	10,846,000.00		10,846,000.00			
							-			
D	CLAMP-ON ULTRASONIC FLOW METERS (ASSORTED PIPE SIZES MEASUREMENT)					FY 2026/27,27/28 & 28/29	-			
	Supply and delivery of ultrasonic clamp-on meters with sensor range DN 50 to DN 1000						-			
D1	Clamp-on meters	No.	10	1,339,800.00	13,398,000.00		13,398,000.00			
							-			
	Sub-Total 1				486,765,016.01		486,765,016.01	-	-	-
2. AGING METERS OVER THE PROPOSED TARIFF PERIOD										
C	NEW CUSTOMER AND REPLACEMENT OF MALFUNCTIONING CUSTOMER METERS					FY 2026/27,27/28 & 28/29				
	Supply and delivery of R400 and above U0D0 Volumetric water meters									
C1	DN 15	No.	98,332	5,958.07	585,868,873.69			195,289,624.56	195,289,624.56	195,289,624.56
C2	DN 20	No.	1,876	7,739.37	14,519,049.37			4,839,683.12	4,839,683.12	4,839,683.12
C3	DN 25	No.	1,774	21,239.45	37,678,776.02			12,559,592.01	12,559,592.01	12,559,592.01
C4	DN 40		460	38,188.13	17,566,538.88			5,855,512.96	5,855,512.96	5,855,512.96
C5	DN 50	No.	359	42,702.62	15,330,239.14			5,110,079.71	5,110,079.71	5,110,079.71
D	Supply, delivery, and installation of prepaid water dispensers							-	-	-
D1	PPDs	No.	300	319,000.00	95,700,000.00			31,900,000.00	31,900,000.00	31,900,000.00
	Sub-Total 2				766,663,477.10		-	255,554,492.37	255,554,492.37	255,554,492.37
3. CUSTOMER METER REPLACEMENT										
E	REPLACEMENT OF MALFUNCTIONING CUSTOMER METERS					FY 2025/26, 26/27,27/28 & 28/29				
	Supply and delivery of R400 and above U0D0 Volumetric water meters									
E1	DN 15	No.	31,500	5,958.07	187,679,184.00		46,919,796.00	46,919,796.00	46,919,796.00	46,919,796.00
E2	DN 20	No.	600	7,739.37	4,643,619.20		1,160,904.80	1,160,904.80	1,160,904.80	1,160,904.80
E3	DN 25	No.	570	21,239.45	12,106,483.84		3,026,620.96	3,026,620.96	3,026,620.96	3,026,620.96
E4	DN 40	No.	150	38,188.13	5,728,219.20		1,432,054.80	1,432,054.80	1,432,054.80	1,432,054.80
E5	DN 50	No.	120	42,702.62	5,124,313.92		1,281,078.48	1,281,078.48	1,281,078.48	1,281,078.48
							53,820,455.04	53,820,455.04	53,820,455.04	53,820,455.04
	Sub-Total 3				215,281,820.16					
4. PRE-PAID WATER METERS										
	Supply and delivery of R400 and above U0D0 Pre-paid Ultrasonic flow water meters, including real-time data communication protocols					FY 2026/27,27/28 & 28/29				
E6	DN 15	No.	40,000	25,520.00	1,020,800.000			340,266,666.67	340,266,666.67	340,266,666.67
	Sub-Total 4				1,020,800,000		-	340,266,666.67	340,266,666.67	340,266,666.67
5. SMART METERS FOR PRODUCTION, RESERVOIRS, AND TRANSMISSION OFFTAKES										

Metering										
Item	Description	Unit	Quantity	Rate (KSh)	Amount (KSh)	Implementation Year	2025/2026	2026/2027	2027/2028	2028/2029
	SMART METERS FOR PRODUCTION AND RESERVOIRS									
G	Supply, delivery, and installation of smart meters for real-time data capture, transmission, and analysis of treated water and inflow into distribution volumes	No.	64.00	1,084,600	69,414,400.00	FY 2025/26	69,414,400.00			
	SMART METERS FOR TRANSMISSION OFFTAKES						-			
H	Install in-line R800 IP68 ultrasonic flow meters for WSPs along Ngethu and Sasumua Transmission Mains, Sizes DN 75 to DN 150	No.	60.00	346,763	20,805,792.48		20,805,792.48			
	Sub-Total 5				90,220,192.48		90,220,192.48	-	-	-
	Sub-Total 6				2,579,730,505.75		630,805,663.53	649,641,614.07	649,641,614.07	649,641,614.07

c) Other NRW reduction activities

Other NRW reduction activities										
Item	Description	Unit	Quantity	Rate (KSh)	Amount (KSh)	Implementation Year	2025/2026	2026/2027	2027/2028	2028/2029
A	ILLEGAL CONNECTIONS DISCONNECTION									
A1	Identification, disconnections, and/or regularization of illegal connections through engagement of NYS	No.	12,000	16,252.41	195,028,944	FY 2026/27&27/28		97,514,472	97,514,472	
B	AUTOMATIC TEST BENCHES									
B1	Procure a 2-line automatic test bench for DN 15 to DN 50	No.	1	95,700,000	95,700,000	FY 2025/26	95,700,000			
B2	Procure a 2-line automatic test bench for DN 75 to DN 300, including expansion of the existing test bench shed	LS	1	191,400,000	191,400,000	FY 2027/28			191,400,000	
	Sub-Total				287,100,000	-	95,700,000	-	191,400,000	-
C	METER REINSTALLATION									
C1	Right-sizing of customer meters		30,000	6,380	191,400,000	FY 2026/27,27/28 & 28/29		63,800,000	63,800,000	63,800,000
D	METER SEALING									
D1	Procurement and installation of serialized meter seals	No.	250,000	765.60	191,400,000	FY 2025/26, 26/27,27/28 & 28/29	47,850,000	47,850,000.00	47,850,000	47,850,000
E	DEPLOYMENT OF IN-LINE PIPELINE INSPECTION DEVICE									
E1	Procure and deploy an in-line smart ball pipeline inspection device	No.	1	153,120,000	153,120,000	FY 2026/27		153,120,000		
	GRAND TOTAL				1,018,048,944		143,550,000	362,284,472	400,564,472	111,650,000

2. ICT PROJECT INVESTMENT

ICT PROJECT INVESTMENT									
No.	Project & Sub items	Unit	Qty	Unit Price	2025/2026	2026/2027	2027/2028	2028/2029	Total Amount
1	Modernization/Upgrade of ICT Data Centre equipment								
	Supply, Delivery, and Installation of Cisco Blade Servers	N.o	20	4,500,000.00	-	-	60,000,000.00	30,000,000.00	90,000,000.00
	Supply, Delivery, and Installation of NetApp Storage Controllers	N.o	6	5,000,000.00	-	-	15,000,000.00	15,000,000.00	30,000,000.00
	Supply and Delivery of NetApp Disk Shelves	N.o	4	5,000,000.00	-	-	10,000,000.00	10,000,000.00	20,000,000.00
	Supply and Delivery of NetApp Disks 2TB	N.o	100	150,000.00	-	-	5,000,000.00	10,000,000.00	15,000,000.00
	Virtualization Software Licences - VMware Support and Licences	N.o	20	2,500,000.00	-	-	25,000,000.00	25,000,000.00	50,000,000.00
	Subtotal				-	-	115,000,000.00	90,000,000.00	205,000,000.00
2	Implementing lifecycle management for ICT hardware (Acquisition and replacement of obsolete ICT Hardware PCs, laptops, printers)								
	Core i7 Laptops 1TB Storage 16GB Memory	N.o	700	114,285.71	10,000,000.00	-	35,000,000.00	35,000,000.00	80,000,000.00
	Core i7 Desktops_ Monitors, 1TB Storage, 16GB Memory	N.o	700	114,285.71	10,000,000.00	-	35,000,000.00	35,000,000.00	80,000,000.00
	Kyocera Multifunctional Printers/Copiers	N.o	60	583,333.33	5,000,000.00	-	15,000,000.00	15,000,000.00	35,000,000.00
	Sub Total				25,000,000.00	-	85,000,000.00	85,000,000.00	195,000,000.00
3	Upgrade of Data Center Fire Suppression and Smoke Detectors								
	Installation, testing, and commissioning of the full system - cabling and mechanical works	N.o	2	2,500,000.00	-	-	5,000,000.00	-	5,000,000.00
	Supply and installation of a clean agent fire suppression system with cylinders, nozzles, piping, and control panel	N.o	2	2,500,000.00	-	-	5,000,000.00	-	5,000,000.00
	Smoke Detection Apparatus	N.o	40	50,000.00	-	-	2,000,000.00	-	2,000,000.00
	Sub Total				-	-	12,000,000.00	-	12,000,000.00
4	ICT Security - Access controls and Monitoring tools								
	Installation, configuration and Testing of Network Access Control Software	Project	1	5,000,000.00	-	-	-	5,000,000.00	5,000,000.00
	Installation, configuration and Testing of a Security Information and event management tool	Project	1	2,000,000.00	-	-	-	2,000,000.00	2,000,000.00
	High-definition cameras for monitoring entry points and sensitive ICT areas, with NVR, storage, and remote viewing capabilities.	N.o	10	500,000.00	-	-	-	5,000,000.00	5,000,000.00
	Supply and installation of biometric readers (fingerprint/face recognition), access control panels, and integrated card readers at key ICT entry points.		4	500,000.00	-	-	-	2,000,000.00	2,000,000.00
	Sub Total				-	-	-	14,000,000.00	14,000,000.00
5	Develop and implement a Data Warehouse and Business Intelligence System to enhance data mining, warehousing, visualization, and reporting for improved decision-making.								
	Dashboard and Visualization Development	N.o	1	5,000,000.00	1,000,000.00	-	2,000,000.00	2,000,000.00	5,000,000.00
	Data Cleansing and Migration Services	N.o	1	2,000,000.00	1,000,000.00	-	1,000,000.00	-	2,000,000.00
	User Access & Security Configuration (Role-based Access Controls)	N.o	1	4,000,000.00	-	-	2,000,000.00	2,000,000.00	4,000,000.00
	Integration with Existing Systems (ERP, Billing, CRM, etc.)	N.o	1	4,000,000.00	-	-	2,000,000.00	2,000,000.00	4,000,000.00
	Training for Users, Analysts, and Admins	N.o	1	1,000,000.00	1,000,000.00	-	-	-	1,000,000.00
	Support, Maintenance & Licensing	N.o	300	106,666.67	8,000,000.00	-	12,000,000.00	12,000,000.00	32,000,000.00
	Sub Total				11,000,000.00	-	19,000,000.00	18,000,000.00	48,000,000.00
6	Acquisition and implementation of Unified Threat Management systems, monitoring tools, Threat intelligence platforms and Zero Trust Architecture on Data Center Infrastructure								
	Supply and deployment of a next-generation firewall with UTM features (IPS, antivirus, web filtering, application control (VPN).	N.o	1	10,000,000.00	5,000,000.00	-	5,000,000.00	-	10,000,000.00

ICT PROJECT INVESTMENT									
No.	Project & Sub items	Unit	Qty	Unit Price	2025/2026	2026/2027	2027/2028	2028/2029	Total Amount
	Centralized log collection, threat correlation, real-time alerting, compliance reporting	N.o	1	10,000,000.00	5,000,000.00	-	5,000,000.00	-	10,000,000.00
	Installation of a Threat intelligence Platform for ingesting threat feeds, automating analysis, and providing actionable insights for SOC operations.	N.o	1	15,000,000.00	5,000,000.00	-	10,000,000.00	-	15,000,000.00
	Design and deployment of Zero Trust framework, including identity-based access controls, micro-segmentation, MFA, and policy enforcement.	N.o	1	15,000,000.00	5,000,000.00	-	10,000,000.00	-	15,000,000.00
	Licenses, software updates, vendor support, and threat feed subscriptions.	N.o	1000	60,000.00	10,000,000.00	-	25,000,000.00	25,000,000.00	60,000,000.00
	Sub Total				30,000,000.00	-	55,000,000.00	25,000,000.00	110,000,000.00
7	Replacement of Data centre Cooling system								
	Supply and installation of precision cooling units for temperature and humidity control in server room.	N.o	4	3,750,000.00	-	-	15,000,000.00	-	15,000,000.00
	Installation of Ductwork, airflow diffusers, grills, and return air systems to support proper air circulation.	N.o	1	2,000,000.00	-	-	2,000,000.00	-	2,000,000.00
	Power cabling, panels, a changeover switch, and UPS integration to support cooling unit operation during power outages.	N.o	1	2,000,000.00	-	-	2,000,000.00	-	2,000,000.00
	Full installation, performance testing, commissioning, and handover documentation of the cooling system.	N.o	1	2,000,000.00	-	-	2,000,000.00	-	2,000,000.00
	Sub total				-	-	21,000,000.00	-	21,000,000.00
8	Acquisition of Audit Management System								
	Core license for a web-based or cloud-hosted audit management system with modules for audit planning, checklists, execution, workflow, risk assessment, and reporting.	N.o	80	125,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00	30,000,000.00
	Customization - Tailoring of the system to align with the organization's internal audit process, risk frameworks, reporting formats, and user roles.	N.o	1	3,000,000.00	3,000,000.00	-	-	-	3,000,000.00
	API/interface development to link with ERP, document management systems, HRMS, or risk registers.	N.o	1	2,000,000.00	2,000,000.00	-	-	-	2,000,000.00
	Deployment, system testing, training for auditors and administrators, and post-go-live support	N.o	1	2,000,000.00	2,000,000.00	-	-	-	2,000,000.00
	Sub Total				17,000,000.00	-	10,000,000.00	10,000,000.00	37,000,000.00
9	MAPkit System Licences								
	Supply and installation of MapKit Licences	N.o	80	125,000.00	-	-	10,000,000.00	10,000,000.00	20,000,000.00
	Customization of Layers	N.o	1		-	-	-	-	-
	Sub Total				-	-	10,000,000.00	10,000,000.00	20,000,000.00
10	Deployment of Enterprise Onsite/Offsite and cloud backup systems								
	High-capacity NAS or backup server with RAID-protected storage, configured for incremental and full backups.	Project	1	10,000,000.00	10,000,000.00	-	20,000,000.00	10,000,000.00	40,000,000.00
	Setup of a secondary backup server in a remote location or DR site with secure replication from the primary site.		1	10,000,000.00	10,000,000.00	-	10,000,000.00	-	20,000,000.00
	Cloud-based backup storage subscription		100	100,000.00	5,000,000.00	-	10,000,000.00	10,000,000.00	25,000,000.00
	Supply and installation of Enterprise-grade backup software		100	100,000.00	5,000,000.00	-	10,000,000.00	10,000,000.00	25,000,000.00
	Supply and delivery of Switches, power backup (UPS), racks, surge protection, and cabling for all backup hardware.		1	5,000,000.00	-	-	15,000,000.00	5,000,000.00	20,000,000.00
	Configuration of Dashboard for real-time backup status, alerts, success/failure logs, retention policy compliance, and audit trail.		1	5,000,000.00	-	-	5,000,000.00	5,000,000.00	10,000,000.00
	Sub Total				30,000,000.00	-	70,000,000.00	40,000,000.00	140,000,000.00

ICT PROJECT INVESTMENT									
No.	Project & Sub items	Unit	Qty	Unit Price	2025/2026	2026/2027	2027/2028	2028/2029	Total Amount
11	Acquire, renew, and manage software licenses to ensure compliance with vendor agreements, cybersecurity regulations, and operational requirements								
	Microsoft Office Licences	N.o.	1000	30,000.00	20,000,000.00	-	30,000,000.00	30,000,000.00	80,000,000.00
	Microsoft Windows Licences	N.o.	1000	40,000.00	20,000,000.00	-	40,000,000.00	40,000,000.00	100,000,000.00
	Microsoft Windows Server Licences	N.o.	150	200,000.00	15,000,000.00	-	30,000,000.00	30,000,000.00	75,000,000.00
	Microsoft Exchange Licences	N.o.	3000	10,000.00	20,000,000.00	-	30,000,000.00	30,000,000.00	80,000,000.00
	Antivirus End User Device Licences	N.o.	1000	15,000.00	15,000,000.00	-	15,000,000.00	15,000,000.00	45,000,000.00
	Supply and installation of AutoCAD licenses	N.o	40	375,000.00	-	-	15,000,000.00	15,000,000.00	30,000,000.00
	Supply and installation of Water Flow licences	N.o	40	375,000.00	-	-	15,000,000.00	15,000,000.00	30,000,000.00
	Oracle ERP licences		400	75,000.00	20,000,000.00	-	30,000,000.00	30,000,000.00	80,000,000.00
	Sub Total				110,000,000.00	-	205,000,000.00	205,000,000.00	520,000,000.00
12	Establishment of an I - Water hub & Excellence Centre								
	Facility renovation (offices, labs, HVAC, lighting)	Unit	1	10,000,000.00	-	-	10,000,000.00	-	10,000,000.00
	ICT infrastructure (LAN, Wi-Fi, cabling)	Unit	1	5,000,000.00	-	-	5,000,000.00	-	5,000,000.00
	Server & data intelligence environment	N.o	1	10,000,000.00	-	-	5,000,000.00	5,000,000.00	10,000,000.00
	Smart display & collaboration tools	Unit	1	20,000,000.00	-	-	10,000,000.00	10,000,000.00	20,000,000.00
	Lab setup – IoT, AI & smart water tech	Unit	1	10,000,000.00	-	-	8,000,000.00	2,000,000.00	10,000,000.00
	Branding & knowledge resource center	unit	1	2,000,000.00	-	-	2,000,000.00	-	2,000,000.00
	Sub Total				-	-	40,000,000.00	17,000,000.00	57,000,000.00
13	Solarization Of Data Center Power System/UPS								
	Supply and installation of high-efficiency solar photovoltaic panels to generate clean energy for data center operations.	N.o	50	200,000.00	-	-	10,000,000.00	-	10,000,000.00
	Supply and Installation of Smart inverters to convert DC to AC and manage power flow between solar, grid, and battery/UPS.	N.o	20	350,000.00	-	-	7,000,000.00	-	7,000,000.00
	Supply and installation of Energy storage system (Battery Bank) to provide backup power and buffer for solar energy storage.	N.o	50	460,000.00	-	-	15,000,000.00	8,000,000.00	23,000,000.00
	Electrical Works and Integration	Unit	1	5,000,000.00	-	-	5,000,000.00	-	5,000,000.00
	Installation, Testing and Commissioning	Project	1	3,000,000.00	-	-	3,000,000.00	-	3,000,000.00
	Sub Total				-	-	40,000,000.00	8,000,000.00	48,000,000.00
14	Acquisition and implementation of analytics and AI systems in Leak detection and Monitoring.								
	Supply and installation of IoT-enabled pressure sensors at key nodes	N.o	2000	17,500.00	-	-	20,000,000.00	15,000,000.00	35,000,000.00
	Supply and Installation of Devices to collect sensor data and transmit securely via GSM, LoRaWAN, or NB-IoT to the analytics platform.	N.o	2000	17,500.00	-	-	20,000,000.00	15,000,000.00	35,000,000.00
	Supply and Installation of on-prem software to process sensor data using AI/ML for anomaly detection, leak localization, and predictive analytics.	N.o	1	20,000,000.00	-	-	10,000,000.00	10,000,000.00	20,000,000.00
	Design and configuration of a Real-time visualization platform with GIS interface, alert configuration, and mobile accessibility.	N.o	5	4,000,000.00	-	-	10,000,000.00	10,000,000.00	20,000,000.00
	Development of interfaces/APIs to connect leak analytics with existing systems	N.o	5	2,000,000.00	-	-	5,000,000.00	5,000,000.00	10,000,000.00
	Sub Total				-	-	65,000,000.00	55,000,000.00	120,000,000.00
15	Acquisition and implementation of additional ERP Modules.(Asset management/Maintenance, I-sourcing)								
	Customization and Configuration of the Modules	Project	1	10,000,000.00	-	-	10,000,000.00	5,000,000.00	15,000,000.00
	Oracle Licences for the Modules	N.o	300	116,666.67	-	-	35,000,000.00	35,000,000.00	70,000,000.00

ICT PROJECT INVESTMENT									
No.	Project & Sub items	Unit	Qty	Unit Price	2025/2026	2026/2027	2027/2028	2028/2029	Total Amount
	Training	N.o	300	33,333.33	-	-	10,000,000.00	10,000,000.00	20,000,000.00
	Sub Total				-	-	55,000,000.00	50,000,000.00	105,000,000.00
16	Acquisition and Implementation of Time and attendance system, Biometric								
	Installation & Configuration of the Time & Attendance System	Project	1	5,000,000.00	-	-	5,000,000.00	-	5,000,000.00
	Procurement of Biometric Scanners	N.o	50	200,000.00	-	-	10,000,000.00	-	10,000,000.00
	Installation of the biometric scanners - cabling, electrical works	N.o	1	5,000,000.00	-	-	5,000,000.00	-	5,000,000.00
	Integration with HR system	Project	1	5,000,000.00	-	-	5,000,000.00	-	5,000,000.00
	Sub Total				-	-	25,000,000.00	-	25,000,000.00
	Grand Total				223,000,000.00	-	827,000,000.00	627,000,000.00	1,677,000,000.00

3. Water Supply Management – (Extension of water pipeline in Mihangó, Utawala, Ruai & Kamulu (426 km))

a) Water Extension

Water Extension									
No.	Description	Unit	Qty	Unit Cost KSh	Amount (Kshs)	2025/2026	2026/2027	2027/2028	2028/2029
	Extension of water pipeline in Mihangó, Utawala, Ruai & Kamulu (426 km)								
1	Preliminary and General items		1	127,600,000.00	127,600,000.00	63,800,000.00	63,800,000.00		
2	Measured Works								
2.1	Site clearance	Ha	10	510,400.00	5,104,000.00		5,104,000.00		
2.2	Site setting out	M	426000	127.60	54,357,600.00		54,357,600.00		
2.3	Trench excavation works	m3	511200	765.60	391,374,720.00		391,374,720.00		
2.4	Supply and installation of assorted pipes (50mm dia - 200mm dia)	M	426000	3,190.00	1,358,940,000.00		364,250,383.41	497,344,808.29	497,344,808.29
2.5	Installation of appurtenances (valves & valve chambers.	Item	1	13,589,400.00	13,589,400.00			6,794,700.00	6,794,700.00
2.6	Surface Restoration: Reinstating roads, pavements, or landscapes disturbed during works.	m	426000	255.20	108,715,200.00			54,357,600.00	54,357,600.00
2.7	Testing and commissioning	m	426000	127.60	54,357,600.00			27,178,800.00	27,178,800.00
2.8	Last Mile Connections	Nr	10000	15,950.00	159,500,000.00			79,750,000.00	79,750,000.00
	Total - Water Supply Management – (Extension of water pipeline in Mihangó, Utawala, Ruai & Kamulu (426 km))				2,273,538,520.00	63,800,000.00	878,886,703.41	665,425,908.29	665,425,908.29

4. Sewer Extension- Extension of sewer lines in Mihangó, Utawala & Ruai (100 km)

Sewer Extension									
	Description	Unit	Quantity	Rate	Amount	2025/2026	2026/2027	2027/2028	2028/2029
	Extension of sewer lines in Mihangó, Utawala & Ruai (100 km)								
1	Preliminary and General items	Ls	1	153,120,000.00	153,120,000.00	76,560,000.00	76,560,000.00		
2	Testing of Works	m	100000	127.60	12,760,000.00				12,760,000.00
3	Site investigation	Nr	1000	1,276.00	1,276,000.00		1,276,000.00		
4	Demolition and Site clearance	m	11500	102.08	1,173,920.00		1,173,920.00		

5	Excavation,laying of pipes & Backfilling (DN375&300mm) inclusive of Installation of manholes & Ancillaries	m	100000	19,140.00	1,914,000,000.00		517,100,000.00	698,450,000.00	698,450,000.00
7	Reinstatements	Ls	1	19,140,000.00	19,140,000.00			9,570,000.00	9,570,000.00
8	Support and Protection	Ls	1	19,140,000.00	19,140,000.00			9,570,000.00	9,570,000.00
10	Bedding and Haunching	m	100000	1,914.00	191,400,000.00			95,700,000.00	95,700,000.00
11	Tie -in Works	Ls	1	3,828,000.00	3,828,000.00			1,914,000.00	1,914,000.00
12	Last Mile Connections	Nr	8000	21,054.00	168,432,000.00			84,216,000.00	84,216,000.00
Total- Sewer Extension- Extension of sewer lines in Mihangó, Utawala & Ruai (100 km)					2,484,269,920.00	76,560,000.00	596,109,920.00	899,420,000.00	912,180,000.00