

ANNEX 1
DETAILS OF PUBLIC CONSULTATION FOR WAJIR WATER & SEWERAGE COMPANY LTD
(FOR THE PERIOD 2025/2026 – 2028/2029)

1.0 Cost and Revenue Structure for the Tariff Period

Expenditure Item	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
Operations	172,653,801	211,931,263	222,548,090	231,884,296	231,635,153
Maintenance	19,904,492	6,666,500	23,430,415	24,601,936	25,832,033
Regulatory Levy	992,025	1,522,152	2,086,116	2,772,073	2,866,041
Total O&M Costs	193,550,318	220,119,915	248,064,621	259,258,304	260,333,227
Investment Costs (To Be Funded Externally)	-	-	10,073,591	26,673,591	37,773,591
Debt Repayment	-	-	-	-	-
Total Costs	193,550,318	220,119,915	258,138,212	285,931,896	298,106,818
Total Billing (KShs)	24,800,629	38,053,804	53,776,300	66,301,758	73,174,869
Collection Efficiency (%)	75%	80%	85%	90%	95%
Projected Revenue - Without Subsidy	18,614,585	30,443,043	45,709,855	59,671,582	69,516,126
O&M Cost Coverage (%) - Without Subsidy	10%	14%	18%	23%	27%
Total Cost Coverage (%) - Without Subsidy	10%	14%	18%	21%	23%
Subsidy Issued by / Required from the County Government	208,907,369	189,676,873	212,428,358	226,260,314	228,590,692
Projected Revenue - With Subsidy	227,521,954	220,119,915	258,138,212	285,931,896	298,106,818
O&M Cost Coverage (%) - With Subsidy	118%	100%	104%	110%	115%
Total Cost Coverage (%) - With Subsidy	118%	100%	100%	100%	100%

2.0 Proposed Change in Water Tariff Structure for the Period.

Proposed Tariff for Wajir Water and Sewerage Co. Ltd.						
Current Customer Categories			Proposed Customers Categories			
Individual and Other Consumers	Consumption Block (M ³)	Current Tariff (Kshs/M ³)	Domestic/Residential	Consumption Block (M ³)	Proposed Tariff (Kshs/M ³)	
		Flat Rate			125	1-6
					7-20.	300
					21-50	350
					51-100	375
					101-300	400
Commercial/Industrial/Government/Institutions	Flat Rate	125	Commercial/Industrial/Government/Institutions	1-50	300	
				51-100	375	
				101-300	400	
				>300	425	
Public Schools, Colleges and Universities	Flat Rate	125	Public Schools, Colleges and Universities	1-600	300	
				601-1200	375	
				>1200	425	
Unique Consumer Categories	Water Kiosks per m3	125	Unique Consumer Categories	Water Kiosks per m3	250	
	Livestock Per Head			Livestock Per Head		
	Camel	10		Camel	15	
	Cattle	5		Cattle	10	
	Goat/Sheep	1		Goat/Sheep	2	

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

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

Item/ Service	Charge (Ksh.)
Water Deposit	
Category of consumer	
Domestic	2500
Retail shops less than 10m ³	3000
Retail shops more than 10m ³	3,500
Bar and restaurants less than 15 m ³	4000
Bar and 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 m ³	20,000
Hospitals and Health centres more than 150 m ³	20,000
Hospitals and Health centres less than 150 m ³	12,000
Schools and other institutions more than 200 m ³	20,000
Schools and other institutions less than 200 m ³	10,000
Minor construction sites of 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 industries between 200 m ³ and 300 m ³	50,000
Heavy industries of more than 300 m ³	100,000
Water Kiosks	5,000
Other Charges	
Service	
New water connection fee – Connection size: ½ 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 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)	250
Replacement of stolen or damaged meters	100% of the market cost of the meter
Meter testing on request	500
Special meter reading under customer's request	500
Private sewer unblocking	2,500
Leak detection services	1,000
Printing of customer's statement under own request	200
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
Penalties	
Illegal water connection, -Commercial, Industry, Construction (Fraud)	100,000 plus estimated consumption during the period of 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 &	30,000
Self-reconnection after cut-off for non-payment	5,000 and billing to be backdated from the date of cut-off
Surcharge for tampering with meters (this to include meter removal, reversing)	5,000
Surcharge for direct suction of water from the supply line using a pump	10,000

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

5.0 Service Delivery Conditions attached to the Tariff.

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

Target	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Water Coverage	7	7%	10%	15%	20%	30%
Water quality standards	78	78%	100% Compliance with Standards			
Personnel Expenditure as % of O&M	60	56%	48%	41%	37%	36%
Non-Revenue Water	65	60%	48%	43%	41%	39%
Hours of Supply (Hrs.)	18	16	19	19	20	20
Metering ratio	81	96%	98%	100%	100%	100%
Collection Efficiency	57	75%	80%	95%	95%	95%
Resale at Kiosk-LIA customers			Kshs. 5 per 20l Jerry Can			
Resale at Kiosk-Other Customers			Kshs. 10 per 20l Jerry Can			

6.0 Other Conditions

- i. **Annual budgets:** The utility shall adhere to the budgetary levels set in the tariff.
- ii. **Operational Subsidy:** For the period 2025/2026 to 2028/2029, the County Government of Mandera is required to provide subsidies of **KSh. 213,172,721** annually to WAJWASCO
- iii. **Reporting:** The utility shall submit quarterly performance reports to WASREB in the prescribed format.
- iv. **Metering** WAJWASCO shall progressively enhance the metering ratio to attain 100% as per condition (5.0) above
- v. **Staff productivity-** The current staff productivity is **103 staff /1000** connections. The WSP to conduct workload analysis in the first year of tariff implementation to determine the ideal personnel establishment to offer quality water services.
- vi. **Investments:** The utility shall undertake the investments as follows: -

Externally Funded Investment projects to be undertaken by WAJWASCO							
ITEM	Unit	Qty	Unit cost (Kshs)	2026/27 (Kshs)	2028/27(Kshs)	2028/29 (Kshs)	Specifications
Water Meters -New Connections	No	1630	4,000	2,173,591.43	2,173,591.43	2,173,591.43	19mm dia customer water meter
Meter replacements	No	500	4,000	-	1,000,000.00	1,000,000.00	19mm dia customer water meters
Meter replacements	No	500	5,000	500,000.00	750,000.00	1,250,000.00	25mm dia customer meters
Laptops	No	12	150,000	-	600,000.00	1,200,000.00	processor core i7, RAM 32 GB, SSD 512GB
Desktop Computer	No	15	40,000	200,000.00	200,000.00	200,000.00	processor core i7, RAM 16 GB, SSD 512GB
Bulk Meters	No	200	50,000	2,000,000.00	3,500,000.00	4,500,000.00	50mm dia master meter with flanges, bolts, nuts, and washers DD 4holes
Motorbikes	No	30	150,000	-	2,250,000.00	2,250,000.00	Tvs 150cc
Smartphones	No	30	20,000	-	600,000.00	-	Android 11, 6.5", 4GB, 64GB, Rugged
Furniture set - Desk & Chair	Set	1	4,000,000	4,000,000.00	-	-	executive chairs, tables, drawer
Lay 13km of assorted pipeline network for the area of Tarbaj and Anole	M	13000	1,200	-	15,600,000.00	-	Rehabilitations of long-distance pipelines
Lay 6km of assorted pipeline network for the area Griftu, Buna, and Hadado	M	6000	1,200	-	-	7,200,000.00	rehabilitation and extensions of reticulations system
Lay 15km of assorted diameter pipeline in Arbajahan and Athibohol	M	15000	1,200	-	-	18,000,000.00	Redesign and reconstruction of existing systems
Water Balance, Flow and Pressure Monitoring, Mapping	Ls	12	25,000	300,000.00	-	-	For monitoring efficiency, the rate also includes allowances and logistics
Creation of DMAs in all zones	Ls	30	30,000	900,000.00	-	-	controlling of zone with the hydraulic area
Grand Total				10,073,591.43	26,673,591.43	37,773,591.43	