

ANNEX 2
DETAILS OF EMBU WATER AND SANITATION COMPANY LIMITED
REGULAR TARIFF APPLICATION (2014/15 to 2016/17)

1. Expenditures

Expenditure Item	2013/14 (Ksh.)	2014/15 (Ksh.)	2015/16 (Ksh.)	2016/17 (Ksh.)
Operations	112,991,155	127,589,834	154,653,576	180,636,439
Maintenance	22,375,314	23,494,080	24,668,784	25,902,223
Regulatory Levy	1,653,452	2,357,933	2,718,478	3,475,746
WSB Administrative Fees	48,355,647	24,038,926	26,464,518	32,533,775
Minor Investments	17,584,869	13,509,112	13,534,568	13,561,296
Loan Repayment	-	24,249,180	24,249,180	24,249,180
Total Costs	202,960,438	215,239,066	246,289,104	280,358,660
Projected Rev. (KShs)	155,424,506	221,645,694	255,536,940	330,195,838
Total Cost Coverage (%)	76.6%	103.0%	103.8%	117.8%

2. Proposed increase in Water Tariff Structure for 2014/15 to 2016/17

Type of customer	Proposed Tariff increase Per (M ³)
Residential/ Government institutions	Minimum: KShs.1, Maximum KShs 2
Commercial/industrial	Minimum: KShs.1, Maximum KShs 3
Standpipes/Kiosks	KShs. 0
Public schools, Universities & colleges	Minimum: KShs.10, Maximum KShs 20

Sewerage to be charged at 75% of the water billed for all customers

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	2014/15	2015/16	2016/17
Water Coverage (%)	75%	80%	85%
Water quality standards (%)	100% compliance with the quality standards		
Non Revenue Water (%)	41%	39%	38%
Hours of Supply (Hrs)	24	24	24
Staff per 1000 connections	5	4	4
Metering ratio (%)	100	100	100
Collection Efficiency (%)	94.00	94.00	95.00
Resale at Kiosk	Regulate resale by kiosk vendors at Kshs 2 per 20-litres. Tariffs at kiosks must be displayed at strategic points for public awareness		