

ANNEX 2
DETAILS OF NYERI WATER AND SEWERAGE COMPANY LIMITED
REGULAR TARIFF APPLICATION (2014/15 to 2017/18)

1. Expenditures

Expenditure Item	2013/14 Ksh.	2014/15 Ksh.	2015/16 Ksh.	2016/17 Ksh.	2017/18 Ksh.
Operations	222,167,200	257,806,204	267,753,709	280,964,090	296,119,309
Maintenance	30,233,896	31,779,303	33,405,351	35,116,411	36,917,102
Regulatory Levy	3,670,886	4,848,530	5,014,876	5,071,697	5,245,375
Licensee Remuneration	38,818,518	43,092,777	43,751,645	44,717,236	45,719,591
Minor Investments	20,535,444	41,543,000	46,200,000	36,910,000	36,895,000
Loan Repayment	74,050,079	72,789,653	71,529,226	70,268,799	69,008,372
Total Costs	389,476,023	451,859,467	467,654,808	473,048,233	489,904,749
Projected Revenue	352,639,278	465,458,913	481,428,099	486,882,910	503,555,998
Total Cost Coverage (%)	91%	103%	103%	103%	103%

2. Proposed change in Water Tariff Structure for 2014/15 to 2017/18

Current		Proposed	
Domestic/Residential			
<i>Consumption Block</i>	Ksh/M ³	Consumption Block	Ksh/M ³
0-10	31.58	0-6	41.39
11-20.	43.93	7-20.	57.59
21-40	49.64	21-50	65.07
41-100	62.77	51-100	82.28
>100	63.09	101-300	86.39
		301 and above	90.71
Commercial / Industrial			
Consumption Block	Ksh/M ³	Consumption Block	Ksh/M ³
0-10	47.37	0-6	62.10
11-20.	59.96	7-20.	78.60
21-40	69.42	21-50	90.99
41-100	78.96	51-100	103.49
>100	94.75	101-300	108.67
		301 and above	114.10
Government Institutions			
<i>Consumption Block</i>	Ksh/M ³	Consumption Block	Ksh/M ³
0-10	31.58	0-6	41.39
11-20.	43.93	7-20.	57.59
21-40	49.64	21-50	65.07
41-100	62.77	51-100	82.28
>100	63.09	101-300	86.39
		301 and above	90.71

Current		Proposed	
Schools			
Consumption Block	Ksh/M ³	Consumption Block	Ksh/M ³
0-10	31.58	< 600	41.39
11-20.	31.58	600-1200.	45.53
21-40	31.58	>1200	50.08
41-100	0.00		
>100	0.00		
Water Kiosks			Ksh/M ³
Flat rate	15.00	Water Kiosks	35.00

Sewerage to be charged at 100% 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	2013/2014	2014/15	2015/16	2016/17	2017/18
Water Coverage (%)	86%	89%	91%	93%	95%
Water quality standards (%)	100% compliance with the quality standards				
Non Revenue Water (%)	20%	20%	20%	20%	20%
Hours of Supply (Hrs)	24	24	24	24	24
Staff per 1000 connections	5	5	5	5	4
Metering ratio (%)	99	100	100	100	100
Collection Efficiency (%)	96.00	96.00	96.00	96.00	96.00
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				