

Handeni Trunk Main Water Supply and Sanitation Authority ("Htm Wssa") Tariff Adjustment

GOVERNMENT NOTICE NO. 352 published on 26/4/2019

THE WATER SUPPLY AND SANITATION ACT
(CAP. 272)

ORDER

(Made under section 28(d))

THE HANDENI TRUNK MAIN WATER SUPPLY AND SANITATION
AUTHORITY ("HTM WSSA") TARIFF ADJUSTMENT ORDER, 2019

- | | |
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| Citation | 1. This Order may be cited as the Handeni Trunk Main Water Supply and Sanitation ("HTM WSSA") (Tariff Adjustment for Water Supply and Sanitation Services) Order, 2019. |
| Commencement Date | 2. This Order shall come into force on 1 st May, 2019. |
| Tariffs and Charges | 3. HTM WSSA tariffs and charges are hereby adjusted as specified in the First Schedule to this Order. |
| Conditions | 4.-(1) The approved tariff shall be subject to the following conditions:
(a) On or before 31 st July 2019, HTM WSSA shall submit a revised business plan that incorporates the approved tariffs and action plan for implementation of conditions of this Order.
(b) HTM WSSA shall implement the projects as detailed in the Second Schedule to this Order by using funds generated from the approved tariffs.
(c) HTM WSSA shall attain key performance indicators as shown in the Third Schedule of this Order.
(d) On or before 30 th June 2019, HTM WSSA shall ensure that HTM treatment plant is electrified. |

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- (e) On or before 30th June 2020, HTM WSSA shall ensure that all storage tanks are fitted with ball valves to control overflowing of tanks.
- (f) HTM WSSAs shall ensure it complies with the requirement of remitting regulatory levy.
- (g) HTM WSSA shall, on annual basis as part of its annual performance report, submit to EWURA reports on the implementation of each of the Tariff Order condition and each cost item of the revenue requirement as presented in the Fourth Schedule.
- (h) HTM WSSA shall continue to provide EWURA with information about its financial and operating condition in accordance with the requirements of EWURA.

(2) The information provided under paragraph (1)(h) shall be used by EWURA to evaluate HTM WSSA's performance in comparison with other water supply and sanitation authorities and the improvement of its performance over time.

(3) The evaluation undertaken under this rule shall be considered by EWURA in evaluating the reasonableness of all future requests for tariff adjustment.

Revocation of
Tariff Order No.
13-002 of 1st
March 2013

5. This Order hereby revokes the (Tariff Adjustment) Order No. 13 - 0002 of 1st March, 2013 in the area served by the Handeni Trunk Main Water Supply and Sanitation Authority (HTM WSSA).

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SCHEDULES

FIRST SCHEDULE: APPROVED TARIFFS AND CHARGES

Schedule 1(a): Current and Approved Water Tariff (TZS/m³)

Customer Category	Current Tariff	Approved Tariffs		
	2017/18	2018/19	2019/20	2020/21
Domestic	1,360	2,500	3,600	4,000
Institutional	1,490	2,750	4,000	4,400
Commercial	1,610	2,972	4,300	4,700
Industrial/ Irrigation	1,880	3,470	5,000	5,500
Bulk	910	1,680	2,400	2,700
Cattle trough	910	1,680	2,400	2,700
Kiosk	1,360	2,500	3,600	4,000
WAT	1,338	2,473	3,549	3,935

Schedule 1(b): Current and Approved Multi-Year Service Charge (TZS/Month)

Customer Category	Current Charges	Approved Charges		
	2017/18	2018/19	2019/20	2020/21
Domestic	1,500	Service Charge is not allowed		
Institutional	1,500			
Commercial	1,500			
Industrial/Irrigation	1,500			
Kiosk	1,500			
Bulk	1,500			
Cattle trough	1,500			

Schedule 1 (c): Current and Approved Multi-Year Water Connection Fee (TZS/Connection)

Customer Category	Current Fees	Approved Fees		
	2017/18	2018/19	2019/20	2020/21
Domestic	20% of materials and labour costs	20% of the recoverable expenditure as stipulated in the Water Supply Regulations of 2013		
Institutional				
Commercial				
Industrial/Irrigation				
Kiosk				
Bulk				
Cattle trough				

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Schedule 1 (d): Current and Approved Water Reconnection Fee (TZS/Reconnection)

Customer Category	Current Fees	Approved Fees		
	2017/18	2018/19	2019/20	2020/21
Domestic	11,000.00	20,000	20,000	20,000
Institutional	14,000.00	20,000	20,000	20,000
Commercial	15,000.00	20,000	20,000	20,000
Industrial/ Irrigation	20,000.00	20,000	20,000	20,000
Kiosk	11,000.00	20,000	20,000	20,000
Bulk	20,000.00	20,000	20,000	20,000
Cattle trough	20,000.00	20,000	20,000	20,000

SECOND SCHEDULE
PROJECTS TO BE IMPLEMENTED

Detailed description of Investment, rehabilitation/replacement activities	2018/19	2019/20	2020/21
	Amount (TZS "000")		
Purchase and replace air and sluice valves		105,000	480,250
Purchase and install 1578 malfunction water meters and 364 meters for new customers in the second year and 722 malfunction and 314 meters for new customers in the third year		186,777	104,622
Purchase 2 and 5 motorcycles in the second and third year		5,250	15,250
Purchase a car			100,000
Purchase 2 laptops		3,000	
Purchase one photocopier			5,775
Purchase 6 office tables		5,250	
Purchase 6 office chairs		3,780	3,780
TOTAL		309,057	709,677

THIRD SCHEDULE
KEY PERFORMANCE INDICATORS FOR 2018/19 – 2020/21

Description	Unit	Performance Target		
		2018/19	2019/20	2020/21
New Connections (water)	No.		364	722
Non Revenue Water	%	70	65	50
Revenue Collection efficiency (without arrears)	%	90	92	95

*Handeni Trunk Main Water Supply and Sanitation Authority ("Htm Wssa") Tariff
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FOURTH SCHEDULE
APPROVED REVENUE REQUIREMENTS (MILLION TZS)

COST ITEM	2018/19	2019/20	2020/21
Water production	357.77	371.41	490.11
Electricity for water production	538.94	538.94	538.94
Water Distribution	50.75	50.75	50.75
Maintenance and Repair	270.46	282.55	389.06
Personnel	627.20	666.57	711.81
Administration	182.45	191.70	201.41
Business promotion	2.48	2.60	2.73
Events and Donation	1.23	1.32	1.41
Board	45.60	49.38	53.50
Finance	3.71	3.90	4.09
TOTAL O&M	2080.60	2159.12	2443.82
Depreciation Allowance	241.85	299.08	281.05
Return on Investment (ROI)	14.46	55.39	81.28
Total Revenue Requirement	2,336.91	2,513.58	2,806.15
Less Other Income	342.92	359.70	377.15
RR from water sales	1,993.99	2,153.88	2,429.00

Dodoma
11th April, 2019

NZINYANGWA E. MCHANY,
Acting Director General

TANGAZO LA SERIKALI NA.....la tarehe.....

**SHERIA YA MAJISAFI NA USAFI WA MAZINGIRA
(SURA NA 272)**

AMRI

(Imetolewa kwa mujibu wa kifungu Na.28 (d))

**AMRI YA MAMLAKA YA MAJISAFI NA USAFI NA USAFI WA MAZINGIRA
HANDENI (HTMWSSA) MAREKEBISHO YA BEI YA MAMLAKA YA MAJI SAFI NA
USAFI WA MAZINGIRA HANDENI TRUNK MAIN 2019**

- Jina **1.** Amri hili litajulikana kama, Amri ya Mamlaka ya Majisafi na Usafi wa Mazingira Handeni ("HTM WSSA"), ya Kurekebisha Bei za Huduma za Maji safi na Usafi wa Mazingira, 2019.
- Tarehe ya Kuanza **2.** Amri hii litaanza kutekelezwa kuanzia tarehe 1 Mei, 2019.
- Marekebisho ya Bei **3.** Bei za majisafi na usafi wa mazingira za HTM WSSA zinarekebishwa kulingana na Jedwali la Kwanza katika Amri hii.
- Masharti **4.**-Bei zilizoidhinishwa zitaambatana na masharti yafuatayo:
(a) Ifikapo tarehe 31 Julai, 2019 au kabla, HTM WSSA itawasilisha EWURA Mpango wake wa kibiashara uliopitiwa upya kwa kuzingatia bei zilizoidhinishwa na mpango wa utekelezaji wa masharti ya Amri hili.
(b) HTM WSSA, kwa kutumia mapato yatokanayo na bei zilizoidhinishwa, itatekeleza miradi iliyoainishwa katika Jedwali la Pili la Amri hii.
(c) HTM WSSA itafikia viashiria vya utendaji kama ilivyooneshwa kwenye Jedwali la Tatu la Amri hii.
(d) Ifikapo tarehe 30 Juni 2019 au kabla, HTM WSSA itahakikisha mtambo wa kutibu maji unakuwa na umeme.
(e) Ifikapo tarehe 30 Juni 2019 au kabla, HTM WSSA itahakikisha kuwa matanki yote ya kuhifadhia maji yanawekewa valvu ili kuzia maji yanapojaa kumwagika.
(f) HTM WSSA ihakikishe kuwa inazingatia matakwa ya kukusanya tozo ya udhibiti na kuiwasilisha EWURA.

- (g) HTM WSSA, kwa kila mwaka kama sehemu ya taarifa yake ya utendaji ya mwaka, itawasilisha taarifa ya utekelezaji wa masharti yaliyopo kwenye Agizo la Bei na kila kifungu cha gharama katika mahitaji ya fedha yaliyoidhinishwa kama yalivyoainishwa kwenye Jedwali la Nne.
- (h) HTM WSSA itaendelea kuwasilisha EWURA taarifa zake za fedha na utendaji kwa mujibu wa matakwa ya EWURA.
- (2) Taarifa zilizowasilishwa kwa mujibu wa aya ndogo ya (1)(h) zitatumiwa na EWURA katika kufanya tathmini ya utendaji wa HTM WSSA ikilinganishwa na Mamlaka nyingine za majisafi na Usafi wa Mazingira na uboreshaji wa huduma zake.
- (3) EWURA itazingatia tathmini hii katika kufanya maamuzi ya maombi yote yatakayowasilishwa na HTM WSSA katika siku zijazo.

Kufutwa Amri
Na. 13-002 la
tarehe 1 Machi
2013

5. Amri hii inafuta matumizi ya Amri Na. 13-002 ya tarehe 1 Machi, 2013 katika maeneo yanayohudumiwa na HTM WSSA.

MAJEDWALI

JEDWALI LA KWANZA: BEI, ADA NA TOZO ZILIZOIDHINISHWA

Jedwali Namba 1(a): Bei za Maji za Sasa na Zilizoidhinishwa kwa Wateja Wenye Dira (Shilingi/ Mita ya Ujazo)

Kundi la Wateja	Bei za Sasa	Bei Zilizoidhinishwa		
	2017/18	2018/19	2019/20	2020/21
Majumbani	1,360	2,500	3,600	4,000
Taasisi	1,490	2,800	4,000	4,400
Biashara	1,610	3,000	4,300	4,700
Viwanda/ Umwagiliaji	1,880	3,500	5,000	5,500
Maji ya jumla	910	1,700	2,400	2,700
Unyweshaji mifugo	910	1,700	2,400	2,700
Magati	1,360	2,500	3,600	4,000
Wastani Linganisho	1,338	2,473	3,549	3,935

Jedwali Namba 1(b): Tozo ya Huduma ya Sasa na Iliyoidhinishwa (Shilingi/Mwezi)

Kundi la Wateja	Tozo ya Sasa	Tozo Zilizoidhinishwa		
	2017/18	2018/19	2019/20	2020/21
Majumbani	1,500	Tozo hairuhusiwi		
Taasisi	1,500			
Biashara	1,500			
Viwanda/ Umwagiliaji	1,500			
Magati	1,500			
Maji ya jumla	1,500			
Unyweshaji Mifugo	1,500			

Jedwali Namba 1(c): Ada ya Sasa na Iliyoidhinishwa ya Maunganisho ya Maji Safi (Shilingi/Maunganisho)

Kundi la Wateja	Ada ya Sasa	Ada Zilizoidhinishwa		
	2017/18	2018/19	2019/20	2020/21
Majumbani	Asilimia 20 ya gharama za vifaa na ufundi			
Taasisi				
Biashara				
Viwanda/ Umwagiliaji				
Magati				
Maji ya jumla				
Unyweshaji Mifugo				

Jedwali Namba 1(d): Ada ya Sasa na Iliyoidhinishwa ya Kurejeshewa Huduma ya Maji Baada ya Kukatiwa (Shilingi/Kurejeshewa Huduma)

Kundi la Wateja	Ada ya Sasa	Ada Zilizoidhinishwa		
	2017/18	2018/19	2019/20	2020/21
Majumbani	11,000.00	20,000	20,000	20,000
Taasisi	14,000.00	20,000	20,000	20,000
Biashara	15,000.00	20,000	20,000	20,000
Viwanda/ Umwagiliaji	20,000.00	20,000	20,000	20,000
Magati	11,000.00	20,000	20,000	20,000
Maji ya jumla	20,000.00	20,000	20,000	20,000
Unyweshaji Mifugo	20,000.00	20,000	20,000	20,000

**JEDWALI LA PILI
MIRADI ITAKAYOTOKELEZWA**

Maelezo ya uwekezaji mpya, mabadilisho ya miundombinu na ukarabati	2018/19	2019/20	2020/21
	Kiasi (Shilingi kwa maelfu)		
Kununua na kubadilisha air na sluice valvu		105,000	480,250
Kununua na kuweka dira zilizoharibika 1578 mwaka wa pili na 722 mwaka wa tatu. Pia kununua dira za wateja wapya 364 mwaka wa 2 na 314 mwaka wa 3.		186,777	104,622
Kununua pikipiki 2 mwaka wa pili na 5 mwaka wa tatu.		5,250	15,250
Purchase a car			100,000
Kununua computa mpakato 2		3,000	
Kununua mashine ya kutolea nakala moja.			5,775
Kununua meza 6 za ofisi		5,250	
Kununua viti 6 vya ofisi		3,780	3,780
JUMLA		309,057	709,677

**JEDWALI LA TATU
VIASHIRIA VYA UTENDAJI (2018/19 – 2020/21)**

Maelezo	Uniti	Lengo la Utendaji		
		2018/19	2019/20	2020/21
Idadi ya wateja wapya wa maji safi	Na		364	722
Kiwango cha upotevu wa maji	%	70	65	50
Kiwango cha ufanisi katika ukusanyaji wa mapato (bila madeni)	%	90	92	95

**JEDWALI LA NNE
MAHITAJI YA FEDHA YALIYOIDHINISHWA (SHILINGI MILIONI)**

Gharama	2018/19	2019/20	2020/21
Uzalishaji	357.77	371.41	490.11
Umeme kwa ajili ya uzalishaji	538.94	538.94	538.94
Usambazaji	50.75	50.75	50.75
Matengenezo	270.46	282.55	389.06
Watumishi	627.20	666.57	711.81
Utawala	182.45	191.70	201.41
Matangazo	2.48	2.60	2.73
Matukio	1.23	1.32	1.41
Bodi	45.60	49.38	53.50
Fedha	3.71	3.90	4.09
Jumla ya Uendeshaji na Matengenezo	2,080.60	2,159.12	2,443.82
Uchakavu	241.85	299.08	281.05
Faida ya Uwekezaji	14.46	55.39	81.28
Jumla ya Mahitaji ya Fedha Requirement	2,336.91	2,513.58	2,806.15
Ondoa Fedha zingine zisizotokana na mauzo ya maji	342.92	359.70	377.15
Mahitaji ya fedha yanayotokana na mauzo ya maji	1,993.99	2,153.88	2,429.00

Dodoma,
22 Machi 2019

NZINYANGWA E. MCHANY
Kaimu Mkurugenzi Mkuu