

ANNEX 1
DETAILS OF PUBLIC CONSULTATION FOR ELDORET WATER AND SANITATION COMPANY LTD
(FOR THE PERIOD 2024/2025 – 2027/2028)

1.0 Cost and Revenue Structure for the Tariff Period

Expenditure Item	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Operations	741,207,794	815,328,573	856,790,433	856,790,433	856,790,433	856,790,433	856,790,433
Maintenance	74,586,539	78,315,866	71,785,000	71,785,000	71,785,000	71,785,000	71,785,000
Regulatory Levy	24,646,564	31,101,000	66,946,194	66,946,194	66,946,194	66,946,194	66,946,194
Total O&M Costs	840,440,897	924,745,439	995,521,627	995,521,627	995,521,627	995,521,627	995,521,627
Investment Costs	177,020,108	88,510,054	357,385,666	342,845,576	304,028,550	322,324,341	322,672,780
Debt Repayment	64,142,894	76,018,766	71,635,564	70,605,095	69,574,626	78,989,005	77,748,590
Total Costs	1,081,603,899	1,089,274,259	1,424,542,857	1,408,972,298	1,369,124,803	1,396,834,973	1,395,942,996
Total Billing (KShs)	776,617,523	777,525,007	1,624,592,465	1,631,781,024	1,612,532,430	1,626,765,008	1,640,780,666
Collection Efficiency (%)	104%	95%	95%	95%	95%	95%	95%
Projected Revenue	805,548,822	738,648,757	1,543,362,842	1,550,191,973	1,531,905,808	1,545,426,758	1,558,741,633
Total Cost Coverage	74%	68%	108%	110%	112%	111%	112%

2.0 Proposed Change in Water Tariff Structure for the Period

2.1 Water Tariff

Proposed Tariff for Eldoret Water and Sanitation Co. Ltd.				
Consumer Categories	Consumption Block	Current Tariff	Consumption Block	Proposed Tariff
	(m3)	(Kshs/M ³)	(m3)	(Kshs/M3)
Domestic/Residential	1-6	37	1-6	130
	7-20.	48	7-20.	135
	21-50	72	21-50	140
	51-100	79	51-100	145
	101-300	99	101-300	150
	>300	111	>300	160
Multi-Dwelling Units		47.6	Per M3	135
Commercial/Industrial	1-50	72	1-50	140
	51-100	79	51-100	145
	101-300	99	101-300	150
	>300	111	>300	160
Government/Institutions	1-50	72	1-50	140
	51-100	79	51-100	145
	101-300	99	101-300	150
	>300	111	>300	160
Public Schools, Colleges and Universities	1-600	32.00	1-600	135
	601-1200	37.00	601-1200	145
	>1200m3	48.00	>1200m3	160
Unique Consumer Categories	Bulk Water	21.2	Per M3	92
	Water Kiosks	35	Per M3	130

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

2.2 Sewerage Tariff

a) Consumers with a Water Connection

Proposed Tariff for Eldoret Water and Sanitation Co. Ltd.				
Consumer Categories	Consumption Block	Current Tariff	Consumption Block	Proposed Tariff
	(m3)	(Kshs/M ³)	(75% of water Consumed) (m3)	(Kshs/M ³)
Domestic/Residential	1-6	32	1-6	90
	7-20	42	7-20	95
	21-50	67	21-50	100
	51-100	74	51-100	105
	101-300	94	101-300	110
	>300	106	>300	115
Multi- Dwelling Units		66.6	Per M3	110
Commercial/Industrial	1-50	67	1-50	100
	51-100	74	51-100	105
	101-300	94	101-300	110
	>300	106	>300	115
Government/Institutions	1-50	67	1-50	100
	51-100	74	51-100	105
	101-300	94	101-300	110
	>300	106	>300	115
Public Schools, Colleges and Universities	1-600	32	1-600	100
	601-1200	37	601-1200	110
	>1200m3	48	>1200m3	115

b) Consumers without a Water Connection

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

- Single dwelling Domestic unit: Ksh. 300 Per Month
- All other categories: 75% of the Volume of water consumed as per the metered source at the rates specified in 2.2(a) above.

3 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 Miscellaneous Charges

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

5 Service Delivery Conditions attached to the Tariff.

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

Target	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Water Coverage (%)	82%	83%	83%	84%	84%	85%	85%
Sewerage Coverage (%)	37%	38%	41%	44%	47%	50%	53%
Water quality standards	93%	100%	100% Compliance with Standards				
Personnel Expenditure as	50%	44%	43%	43%	43%	42%	42%
Non-Revenue Water	38%	38%	38%	37%	36%	35%	34%
Hours of Supply (Hrs.)	22	22	22	22	23	23	23
Staff per 1000	6	5	4	4	4	4	4
Metering ratio (%)	100%	100%	100%	100%	100%	100%	100%
Collection Efficiency (%)	121%	95%	95%	95%	95%	95%	95%
Resale at Kiosk	Regulate resale by kiosk vendors at Ksh. 5 per 20-litres. Tariffs at kiosks must be displayed at strategic points for public awareness						

5.2 Other Conditions

- i. **Annual budgets:** The utility shall adhere to the budgetary levels set in the tariff.
- ii. **Surpluses:** The surpluses projected to be realised shall be set aside to implement priority service delivery capital projects. ELDOWAS shall be required at the end of every financial year to identify the priority project to be implemented and obtain approval from WASREB.
- iii. **Reporting:** The utility shall submit quarterly performance reports to WASREB in the prescribed format.
- iv. **Creation of distinct water and sewer cost centres:** ELDOWAS shall create separate water and sewer cost centres and maintains distinct record of operations of the two centres.
- v. **Catchment Protection:** The utility shall undertake measures to conserve/ protect the catchment areas of their source of water as part of Corporate Social Responsibility.
- vi. **Investments:** The utility shall undertake the investments as follows: -

The following projects are earmarked for implementation within the Proposed Tariff Period

Project	Details	2024/25	2025/26	2026/27	2027/28	2028/29
1.0 Asset Renewal						
1.1 Sosiani Treatment	Replacement of Sosiani 300L air compressor	600,000				
	Replacement of Sosiani water collection troughs		5,000,000			
1.2 Quarry Treatment	Replacement of AQ range valve actuators	6,000,000				
	Quarry 14kW submersible recirculation pumps			9,000,000		
	Quarry 33kW submersible waste water pumps			12,000,000		
	Quarry waste collection auto manual step screen				15,000,000	
1.3 Lab Equipment	Replacement of various water and waste water testing equipments	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
1.4 Tools	Callibration of FMU 90 Prosonic meter	400,000		400,000		
	Replacement of Gravity dosers			2,400,000		
1.5 Chebara Treated Water Main &Water Distribution Network	Replacement of Chebara DN 600 raw water valve		1,200,000			
	Replacement of Chebara backwash pump No.1 motor		250,000			
	Replacement of Chebara community pump No.1					
	Replacement of Chebara backwash pump No.2				1,000,000	
	Replacement of automanual step screen				800,000	
1.6 Boundary Treatment	Boundary 5.9kW submersible sludge pumps		4,000,000	500,000		
	Boundary 17kW submersible recirculation pumps		10,500,000			
1.7 ICT Assets	E-board (10No user license)		1,500,000	1,500,000	1,500,000	1,500,000

The following projects are earmarked for implementation within the Proposed Tariff Period

Project	Details	2024/25	2025/26	2026/27	2027/28	2028/29
	Sub-Totals	9,500,000	24,950,000	28,300,000	20,800,000	4,000,000
2.0. Extension of sewer lines						
2.1 Sewer Civil Construction Works	Annex Sewer Pipeline Project	12,786,688				
	Last Mile connectivity	30,000,000				
	KIE Sewer Project	10,457,670				
	Ngomongo Sewer Project		30,788,720			
	Last Mile connectivity		20,000,000			
	Ngurunga Sewer Project		3,609,113			
	Shauri Estate Sewer		3,271,208			
	Last Mile connectivity			20,000,000		
	Block 10 Sewer Project including branch 1 to branch 4			22,786,755		
	Annex Community Sewer Project			14,694,430		
	Last Mile connectivity				20,000,000	
	Upper Juniorate				2,250,000	
	Salim Dola Sewer Project				3,167,640	
	Segero-Kipkenyo Sewer Line				26,603,295	
	Last Mile connectivity					30,000,000
	Kipkorgot Sewer Extensions Project					19,270,152
Kipkenyo-Euro Sewer Extensions Project					4,102,510	
	Sub-Totals	53,244,358	57,669,040	57,481,185	52,020,935	53,372,662
3.0 Replacements of Sewer Networks						
	Kona Mbaya Rehabilitation	754,860				
	Rehabilitations of Manholes	6,853,200	6,853,200	6,853,200	6,853,200	6,853,200
	Mwanzo Rehalitations	13,542,454	13,542,454	13,542,454	13,542,454	13,542,454
	Kambi karatasi Sewer Project		5,833,184			

The following projects are earmarked for implementation within the Proposed Tariff Period

Project	Details	2024/25	2025/26	2026/27	2027/28	2028/29
	GK Prisons		30,717,822			
	Shauri-Havard Sewer			15,308,749		
	Sub-Totals	21,150,514	56,946,660	35,704,403	20,395,654	20,395,654
4.0 New Assets						
Ellegrini Dam	Fencing of the dam	1,000,000				
Two Rivers Dam	Fencing of the dam		1,000,000			
Moben Dam	Fencing of the dam			3,000,000		
Kapsoya Treatment	Purchase of 77 KVA Stanby Electric generator	3,500,000				
	Installation of Kapsoya electrical winch	1,800,000				
	Installation of Kapsoya CCTV			1,030,660		
5.0 Chebara Treated Water Main & Water Distribution Network	Design and construction of aeration chamber at chebara drinking water treatment plant	11,221,028				
6.0 Boundary Treatment	Automation of Boundary pumping stations	2,500,000				
7.0 HQ office	FireProof Safe-HR	2,000,000				
8.0 ICT Assets	Routers HQ and Areas	500,000				
	POE Network switches	500,000	500,000	500,000		
	Implementation of Active Directory	2,240,000				
	Document Management System		7,000,000			
	ICT Assets tagging, tracking and managing Software	240,000				
	Email & Website Hosting	1,000,000				
	E-board (10No user license)	1,500,000				
9.0 ERP Movement to cloud	Resource acquisition-Cloud(1 TB hard drive space plus 100 GB RAM, 2 processor 16 cores)	5,000,000				

The following projects are earmarked for implementation within the Proposed Tariff Period

Project	Details	2024/25	2025/26	2026/27	2027/28	2028/29
	Existing ERP and Billing Systems Modules Maintenance + Enhancements for emerging new system changes/requirements	1,000,000	1,000,000	1,000,000		
	Acquisition and implementation of Technical Processes Module (4 Water Treatment Plants and 2 Sewerage Plants)				8,000,000	
	Implementation of Automatic Dosing system-4No TWs			16,000,000		
10.0 GIS	Proposed GIS System - ArcGIS Enterprise and ArcGIS Pro Perpetual license					18,378,054
	customer identification survey	7,000,000				
	Purchase of 1No. RTK survey equipment				4,000,000	
11.0 Quarry Treatment	Automation of Quarry recirculation pumping station		1,200,000			
	Automation of Quarry recirculation pumping station		1,800,000			
12.0 Naiberi Treatment Plant	Installation of Naiberi electrical winch		1,800,000			
	Installation on CCTV			697,180		
	Replacement of pumps				679,180	
13.0 Lab Equipment	Purchase of water monitoring vehicle complete with a mobile water testing unit.		-			6,000,000
	Purchase of Atomic absorption spectrophotometer (AAS) for Elemental and heavy metal monitoring in water and waste water.				8,000,000	
14.0 Motor Vehicles	Purchase of 1No. double cab pick-up for PDC		7,500,000			
15.0 Storage facility	Construction of KAPSOYA MAIN STORE			7,000,000		
16.0 Kipkaren	Installation CCTV System					

The following projects are earmarked for implementation within the Proposed Tariff Period

Project	Details	2024/25	2025/26	2026/27	2027/28	2028/29
						521,500
	Sub-Totals	41,001,028	21,800,000	29,227,840	20,679,180	24,899,554
17.0 NRW Reduction	Sub-Totals	70,949,538	79,699,538	61,449,538	65,199,538	61,449,538
18.0 New Water Pipelines						
19.0 Water and Civil Works Constructions	Annex	7,392,564				
	KESSES Water Extension Project		11,120,382			
	Kidiwa Affordable Housing Project		9,056,187			
	Marura-Samro			6,930,756		
	Railway City Affordable Housing Program				13,955,424	
	Kesses Moi Univeristy Water Project					8,276,457
	Sub-Totals	7,392,564	20,176,569	6,930,756	13,955,424	8,276,457
20.0 Replacements of Water Networks	Kidiwa Kipchoge pipe replacement	4,346,517				
	Baringo pipe replacement	4,535,811				
	Lower Elgon view pipe replacement	14,260,512				
	AC Posta Flats pipe Replacement	9,225,038				
	Moi-Girls Dola Water Project	18,001,640				
	Replacement of uPVC Pipes to HDPE	5,900,700				
	Kamanda-Dutch Pipe improvement	3,995,607				
	Rehabilitation of water chambers	4,500,000				
	Eldoret West Replacement		10,695,321			
	Railway Pipe Replacement		7,192,206			
	Chebarus pipe replacement		7,155,540			
	AC Kamanda Dutch Replacement		3,125,237			
	AC Mayabi Pipe replacement		4,696,703			
	Replacement of uPVC Pipes to HDPE		5,900,700			

The following projects are earmarked for implementation within the Proposed Tariff Period

Project	Details	2024/25	2025/26	2026/27	2027/28	2028/29
	Rehabilitation of water chambers		4,500,000			
	Marura-Samro pipe replacement			6,930,756		
	AC Kidiwa Replacement			40,991,500		
	Replacement of uPVC Pipes to HDPE			5,900,700		
	Rehabilitation of water chambers			5,118,582		
	Mayabi-Dutch pipe improvement			4,500,000		
	Koffi Anan pipe replacement				4,630,206	
	AC Arya-Cool Pipe replacement				22,985,626	
	Replacement of uPVC Pipes to HDPE				5,900,700	
	Munyaka-Bahati pipe replacement				12,170,243	
	Rehabilitation of water chambers				4,500,000	
	Munyaka-Bahati pipe improvement				12,170,243	
	Kamanda-Dutch Pipe replacement					3,995,607
	Replacement of uPVC Pipes to HDPE					5,900,700
	Rehabilitation of water chambers					4,500,000
	AC Sosiani-Dutch Tank Replacement					116,991,691
	Sub-Totals	64,765,825	43,265,707	63,441,538	62,357,018	131,387,998
21.0 Pro-poor-Sewer	Kamukunji Extension 1	71,003,785				
	Kamukunji Extension 2		32,338,062			
	Huruma Extensions			21,493,290		
	Langas Sewer Project				8,325,975	
	Harvad-High School Sewer					2,383,605
	Slaughter Sewer line					5,504,935
	Sub-Totals	71,003,785	32,338,062	21,493,290	8,325,975	7,888,540

The following projects are earmarked for implementation within the Proposed Tariff Period

Project	Details	2024/25	2025/26	2026/27	2027/28	2028/29
22.0 Community Water project(8No)	KOINGNYILIL WATER PROJECT				70,760,859	35,380,430
	PROGRESSIVE WATER PROJECT					
	KAPSUBERE WATER PROJECT					
	CHEMARMAR WATER PROJECT					
	SERGOIT WATER PROJECT					
	KAPSINENDE WATER PROJECT					
	TUGEN ESTATE WATER PROJECT					
	SERGOIT HILL WATER PROJECT					
	Sub-Totals	-	-	-	70,760,859	35,380,430
Total		339,007,612	336,845,576	304,028,550	334,494,584	347,050,834