

ANNEX 1
DETAILS OF PUBLIC CONSULTATION FOR BOMET WATER AND SANITATION COMPANY LTD
(FOR THE PERIOD 2024/2025 – 2026/2027)

1.0 Cost and Revenue Structure for the Tariff Period

Expenditure Item	2022/23	2023/24	2024/25	2025/26	2026/27
Operations	195,416,660	202,221,745	214,676,837	222,024,404	229,681,935
Maintenance	13,821,216	7,763,440	7,918,709	8,077,083	8,238,625
Regulatory Levy	4,998,392	5,201,602	9,465,283	9,743,751	10,030,874
Total O&M Costs	214,236,268	215,186,788	232,060,828	239,845,238	247,951,434
Investment Costs	-	-	21,645,900	17,706,400	16,965,000
Debt Repayment	6,000,000	6,000,000	6,000,000	6,000,000	-
Total Costs	220,236,268	221,186,788	259,706,728	263,551,638	264,916,434
Total Billing (KShs)	87,217,081	89,206,022	301,791,370	310,671,098	319,816,348
Collection Efficiency (%)	78%	89%	89%	90%	91%
Projected Revenue	68,221,042	79,744,901	268,594,319	279,603,988	291,032,877
Total Cost Coverage	31%	36%	103%	106%	110%

2.0 Proposed Change in Water Tariff Structure for the Period.

Proposed Tariff for Bomet Water and Sanitation Co. Ltd.				
Consumer Categories	Consumption Block (m3)	Current Tariff (Kshs/M ³)	Consumption (m3)	Proposed Tariff (Kshs/M3)
Domestic/Residential	1-6	65	1-6	203
	7-20.	75	7-20.	215
	21-50	85	21-50	230
	51-100	100	51-100	240
	100-300	110	101-300	250
	>300	140	>300	260
Multi-Dwelling Units		N/A	Per M3	215
Commercial/Industrial	1-50	75	1-50	230
	51-100	110	51-100	240
	101-300	120	101-300	250
	>300	150	>300	260
Government/Institutions	1-50	75	1-50	230
	51-100	110	51-100	240
	100-300	120	100-300	250
	>300	150	>300	260
Public Schools, Colleges and Universities	1-600	75	1-600	215
	601-1200	80	601-1200	240
	>1200m3	90	>1200m3	260
Unique Consumer Categories	Water Kiosks	35	Per M3	203
	Bowsing Point	125		215
	Bulk Water Supply	30	Per M3	203

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

3.0 Sewerage Tariff Structure for the period 2024/2025 to 2026/2027

a) Consumers with a Water Connection

Sewerage will be charged at 75% of the water volumes, billed at the tariff for water specified (in 2.0) above for all customer categories.

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 2.0) above.

4.0 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.

5.0 Miscellaneous Charges

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

6.0 Service Delivery Conditions attached to the Tariff.

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

Target	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Water Coverage (%)	10%	13%	16%	19%	22%
Water quality standards (%)	100%	100% Compliance with Standards			
Personnel Expenditure as % of O&M	39%	39%	37%	37%	36%
Non-Revenue Water	63%	63%	61%	60%	59%
Hours of Supply (Hrs.)	15	16	16	17	17
Staff per 1000 connections	23	22	21	21	20
Metering ratio (%)	53%	100%	100%	100%	100%
Collection Efficiency (%)	78%	89%	89%	90%	91%
Resale at Kiosk	Kshs. 5.00 per 20l Jerry Can				

6.1 Other Conditions

- Annual budgets:** The utility shall adhere to the budgetary levels set in the tariff.
- Surpluses:** the surpluses realised during the tariff period shall be used to implement priority service delivery capital projects that shall be approved by WASREB.
- Catchment Protection:** The utility shall undertake measures to conserve/ protect the catchment areas of their source of water as part of Corporate Social Responsibility.
- Reporting:** The utility shall submit to WASREB a quarterly performance report in the prescribed format.
- Investments (Metering and NRW Management):** The utility shall undertake the investments as follows: -

S/N	INVESTMENTS	DESCRIPTION	QTY.	UNIT COST (Kshs.)	2024/2025 (Kshs.)	2025/2026 (Kshs.)	2026/2027 (Kshs.)
1	Metering						
1.1	Water Meter - New Connections	AMR smart enabled meters (DN 15 meters)	2000	5,500	5,500,000	2,750,000	2,750,000
		AMR smart enabled meters (DN 20 meters)	400	7,500	1,500,000	750,000	750,000
1.2	Water Meter - meter replacements	Replacement of meters that have surpassed their economic life (6yrs) - 1500 DN 15 meters each year	4500	5,500	8,250,000	8,250,000	8,250,000
2	Non-Revenue Water Management						
2.1	Bulk/ Production Master Meters and Works	DN100 Single Jet AMR Enabled Meter	3	100,000	100,000	100,000	
		DN75 Single Jet AMR Enabled Meter	3	80,000	80,000		80,000
		Construction and installation of series bulk meters and production meter chambers (2 Chambers every year)	6	50,000	100,000	100,000	100,000
		DN 450 Electromagnetic Water Meter	1	350,000			
		DN150 Single Jet AMR Enabled Meter	2	150,000			150,000
2.2	DMA Master Meters and Works						
	For installation of meters within DMAs that will be created for determination of the actual NRW position and establishment of DMAs for effective NRW management to support revenue growth	DN 200 Electromagnetic Water Meter	3	162,400	162,400	162,400	
		DN150 Single Jet AMR Enabled Meter	4	150,000	150,000	150,000	150,000
		DN100 Single Jet AMR Enabled Meter	3	100,000	100,000	100,000	100,000
	9 DMAs will be created for the 3 years with 3 DMAs being created each year	DMA creation and Isolation physical works	9	1,000,000	3,000,000	3,000,000	3,000,000
	Accessories	Pipe Wrenches 48"	5	85,000	255,000	170,000	
		Pipe Wrenches 24"	5	38,000	114,000	76,000	
		Pipe Wrenches 18"	5	6,500	19,500	13,000	
		Pipe Wrenches 14"	10	3,500	10,500	10,500	10,500
		Pipe Wrenches 12"	10	1,500	4,500	4,500	4,500
2.3	Cold Water Meter Testing and Calibration						
		Meter Calibration bench for meter sizes DN15mm to DN40mm		1,000,000	1,000,000		
		Portable Water Meter Test Kit	6	400,000		800,000	400,000
		Water Meter Anti-Tampering Plastic Seals	4000	500	500,000	500,000	500,000
2.4	Active Leakage Management Equipment for DMAs operationalization						
		Portable Ultrasonic Flow meter (UFM): DN 15mm to DN 250mm	1	1,750,000			
		Advanced Leak Noise Correlator	1	2,500,000			
		Pipe locators (pvc) -	1	600,000			
		Pipe locators (ferrous)	1	16,000			
2.5	Pressure data loggers, Pressure Gauges & Pressure Reducing Valves						
		Pressure data loggers with 2 output channels (max pressure 10 bars)	3	200,000	200,000	200,000	200,000
		Pressure data loggers with 2 output channels (max pressure 20 bars)	3	300,000	300,000	300,000	300,000
		Veron Moris analog calibrated Pressure Gauges with up to 20 bars and has plotter paper.	2	50,000	50,000	50,000	
		Install Water Pressure Gauges	120	5,000	150,000	150,000	150,000
		Tank ball valves 4"	10	35,000	70,000	70,000	70,000
		Tank ball valves 3"	1	30,000	30,000		
	TOTAL				21,645,900	17,706,400	16,965,000