ANNEX 1 DETAILS OF PUBLIC CONSULTATION FOR OLKEJUADO WATER & SEWERAGE COMPANY LTD (FOR THE PERIOD 2024/2025 – 2027/2028)

1.0 Cost and Revenue Structure for the Tariff Period

Expenditure Item	2023/24	2024/25	2025/26	2026/27	2027/28
Operations	28,360,582	29,059,329	34,749,692	40,026,294	45,494,160
Maintenance	337,200	404,640	485,568	582,682	699,218
Regulatory Levy	286,571	625,090	2,044,152	2,577,672	2,745,049
Total O&M Costs	28,984,353	30,089,059	37,279,412	43,186,648	48,938,427
Investment Costs	-	-	3,225,000	8,625,000	7,335,000
Total Costs	28,984,353	30,089,059	40,504,413	51,811,648	56,273,427
Total Billing (KShs)	8,885,948	16,829,795	52,526,532	66,149,061	70,674,930
Collection Efficiency (%)	64%	70%	77%	80%	85%
Projected Revenue	5,867,006	11,780,857	40,445,429	52,919,249	60,073,690
Total Cost Coverage	20%	39%	100%	102%	107%

2.0 Proposed Change in Water Tariff Structure for the Period.

Proposed Tariff for Olkejuado Water & Sewerage Co. Ltd.								
Current Customer Categories			Proposed Customers Categories					
	Consumption Block	Current Tariff		Consumption Block	Proposed Tariff			
	(m³)	(Kshs/m³)		(m³)	(Kshs/m ³			
Individual and Other	1-6	33		1-6	90			
Individual and Other	7-20.	83	Domestic/Residential	7-20.	113			
Consumers	21-50	148		21-50	118			
	51-100	228		51-100	123			
	101-300	328		101-300	130			
	>300	458		>300	140			
			Multi-Dwelling Units	Per M3	105			
				1-50	118			
			Commercial/Industrial/Govern ment/Institutions	51-100	123			
				101-300	130			
				>300	140			
			Dublic Schools Colleges and	1-600	105			
			Public Schools, Colleges and Universities	601-1200	125			
			Offiversities	>1200m3	140			
Unique Consumer	Water Kiosks per	35	Unique Consumer Categories	Water Kiosks per	85			
Categories	Bulk sales to a	20	- 1	m3				

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 2027/2028

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

Item/ Service	Charge (Ksh.)
Water Deposit	
Category of consumer	
Domestic	2500
Retail shops less than 10m ³	3000
Retail shops more than 10m ³	3,500
Bar and restaurants less than 15 m ³	4000
Bar and restaurants more than 15 m ³	6,000
Hotel class "A" and "B" less than 150 m ³	12,000
Hotel class "A" and "B" more than 150 m ³	15000
Hotel class "C" and 'D' less than 150 m ³	18000
Hotel class "C" and 'D' more than 150 m ³	20,000
Hospitals and Health centres more than 150 m ³	20,000
Hospitals and Health centres less than 150 m ³	12,000
Schools and other institutions more than 200 m ³	20,000
Schools and other institutions less than 200 m ³	10,000
Minor construction sites of more than 200 m ³	15,000
Major construction sites more than 300 m ³	50,000
Light industries less than 200 m ³	30,000
Medium industries between 200 m ³ and 300 m ³	50,000
Heavy industries of more than 300 m ³	100,000
Water Kiosks	5,000
Customers with only sewer connection are to be charged a deposit equivalen	t to a water connection
and to be defined a deposit equivalent	t to a water connection
Other Charges	To a water connection
Other Charges Service	
Other Charges Service New water connection fee – Connection size: ½ inch to 1 inch	2,500
Other Charges Service New water connection fee – Connection size: ½ inch to 1 inch New water connection fee – Connection size: 1.5 inches to 3 inches	2,500 7,500
Other Charges Service New water connection fee – Connection size: ½ inch to 1 inch New water connection fee – Connection size: 1.5 inches to 3 inches New water connection fee – Connection size above 3 inches	2,500 7,500 15,000
Other Charges Service New water connection fee – Connection size: ½ inch to 1 inch New water connection fee – Connection size: 1.5 inches to 3 inches New water connection fee – Connection size above 3inches Water Reconnection fee – at meter point	2,500 7,500 15,000 1,000
Other Charges Service New water connection fee – Connection size: ½ inch to 1 inch New water connection fee – Connection size: 1.5 inches to 3 inches New water connection fee – Connection size above 3inches Water Reconnection fee – at meter point Water Reconnection fee – at mains	2,500 7,500 15,000 1,000 5,000 and double deposit
Other Charges Service New water connection fee – Connection size: ½ inch to 1 inch New water connection fee – Connection size: 1.5 inches to 3 inches New water connection fee – Connection size above 3inches Water Reconnection fee – at meter point	2,500 7,500 15,000 1,000
Other Charges Service New water connection fee – Connection size: ½ inch to 1 inch New water connection fee – Connection size: 1.5 inches to 3 inches New water connection fee – Connection size above 3inches Water Reconnection fee – at meter point Water Reconnection fee – at mains	2,500 7,500 15,000 1,000 5,000 and double deposit
Other Charges Service New water connection fee – Connection size: ½ inch to 1 inch New water connection fee – Connection size: 1.5 inches to 3 inches New water connection fee – Connection size above 3inches Water Reconnection fee – at meter point Water Reconnection fee – at mains	2,500 7,500 15,000 1,000 5,000 and double deposit 2,500 & 5,000 respectively per tanker within the WSP area for all
Other Charges Service New water connection fee – Connection size: ½ inch to 1 inch New water connection fee – Connection size: 1.5 inches to 3 inches New water connection fee – Connection size above 3 inches Water Reconnection fee – at meter point Water Reconnection fee – at mains Tanker – 8000 & 16,000 litres	2,500 7,500 15,000 1,000 5,000 and double deposit 2,500 & 5,000 respectively per tanker within the WSP area for all consumers
Other Charges Service New water connection fee – Connection size: ½ inch to 1 inch New water connection fee – Connection size: 1.5 inches to 3 inches New water connection fee – Connection size above 3inches Water Reconnection fee – at meter point Water Reconnection fee – at mains Tanker – 8000 & 16,000 litres Sale of water Per M³ at bowsing point (own tanker)	2,500 7,500 15,000 1,000 5,000 and double deposit 2,500 & 5,000 respectively per tanker within the WSP area for all consumers
Other Charges Service New water connection fee – Connection size: ½ inch to 1 inch New water connection fee – Connection size: 1.5 inches to 3 inches New water connection fee – Connection size above 3inches Water Reconnection fee – at meter point Water Reconnection fee – at mains Tanker – 8000 & 16,000 litres Sale of water Per M³ at bowsing point (own tanker) Replacement of stolen or damaged meters Meter testing on request Special meter reading under customer's request	2,500 7,500 15,000 1,000 5,000 and double deposit 2,500 & 5,000 respectively per tanker within the WSP area for all consumers 90 100% of the market cost of the meter
Other Charges Service New water connection fee – Connection size: ½ inch to 1 inch New water connection fee – Connection size: 1.5 inches to 3 inches New water connection fee – Connection size above 3inches Water Reconnection fee – at meter point Water Reconnection fee – at mains Tanker – 8000 & 16,000 litres Sale of water Per M³ at bowsing point (own tanker) Replacement of stolen or damaged meters Meter testing on request	2,500 7,500 15,000 1,000 5,000 and double deposit 2,500 & 5,000 respectively per tanker within the WSP area for all consumers 90 100% of the market cost of the meter 500
Other Charges Service New water connection fee – Connection size: ½ inch to 1 inch New water connection fee – Connection size: 1.5 inches to 3 inches New water connection fee – Connection size above 3inches Water Reconnection fee – at meter point Water Reconnection fee – at mains Tanker – 8000 & 16,000 litres Sale of water Per M³ at bowsing point (own tanker) Replacement of stolen or damaged meters Meter testing on request Special meter reading under customer's request	2,500 7,500 15,000 1,000 5,000 and double deposit 2,500 & 5,000 respectively per tanker within the WSP area for all consumers 90 100% of the market cost of the meter 500 500
Other Charges Service New water connection fee – Connection size: ½ inch to 1 inch New water connection fee – Connection size: 1.5 inches to 3 inches New water connection fee – Connection size above 3inches Water Reconnection fee – at meter point Water Reconnection fee – at mains Tanker – 8000 & 16,000 litres Sale of water Per M³ at bowsing point (own tanker) Replacement of stolen or damaged meters Meter testing on request Special meter reading under customer's request Sewer Connection- Residential/ Domestic Sewer Connection- Commercial, Government, Schools, Universities and Colleges	2,500 7,500 15,000 15,000 1,000 5,000 and double deposit 2,500 & 5,000 respectively per tanker within the WSP area for all consumers 90 100% of the market cost of the meter 500 500 5,000
Other Charges Service New water connection fee – Connection size: ½ inch to 1 inch New water connection fee – Connection size: 1.5 inches to 3 inches New water connection fee – Connection size above 3inches Water Reconnection fee – at meter point Water Reconnection fee – at mains Tanker – 8000 & 16,000 litres Sale of water Per M³ at bowsing point (own tanker) Replacement of stolen or damaged meters Meter testing on request Special meter reading under customer's request Sewer Connection- Residential/ Domestic Sewer Connection- Commercial, Government, Schools, Universities and	2,500 7,500 15,000 15,000 1,000 5,000 and double deposit 2,500 & 5,000 respectively per tanker within the WSP area for all consumers 90 100% of the market cost of the meter 500 500 5,000
Other Charges Service New water connection fee – Connection size: ½ inch to 1 inch New water connection fee – Connection size: 1.5 inches to 3 inches New water connection fee – Connection size above 3inches Water Reconnection fee – at meter point Water Reconnection fee – at mains Tanker – 8000 & 16,000 litres Sale of water Per M³ at bowsing point (own tanker) Replacement of stolen or damaged meters Meter testing on request Special meter reading under customer's request Sewer Connection- Residential/ Domestic Sewer Connection- Commercial, Government, Schools, Universities and Colleges	2,500 7,500 15,000 1,000 5,000 and double deposit 2,500 & 5,000 respectively per tanker within the WSP area for all consumers 90 100% of the market cost of the meter 500 500 5,000 7,500
Other Charges Service New water connection fee – Connection size: ½ inch to 1 inch New water connection fee – Connection size: 1.5 inches to 3 inches New water connection fee – Connection size above 3inches Water Reconnection fee – at meter point Water Reconnection fee – at mains Tanker – 8000 & 16,000 litres Sale of water Per M³ at bowsing point (own tanker) Replacement of stolen or damaged meters Meter testing on request Special meter reading under customer's request Sewer Connection- Residential/ Domestic Sewer Connection- Commercial, Government, Schools, Universities and Colleges Sewer Connection- Industrial	2,500 7,500 15,000 15,000 1,000 5,000 and double deposit 2,500 & 5,000 respectively per tanker within the WSP area for all consumers 90 100% of the market cost of the meter 500 500 5,000 7,500
Other Charges Service New water connection fee – Connection size: ½ inch to 1 inch New water connection fee – Connection size: 1.5 inches to 3 inches New water connection fee – Connection size above 3inches Water Reconnection fee – at meter point Water Reconnection fee – at mains Tanker – 8000 & 16,000 litres Sale of water Per M³ at bowsing point (own tanker) Replacement of stolen or damaged meters Meter testing on request Special meter reading under customer's request Sewer Connection- Residential/ Domestic Sewer Connection- Commercial, Government, Schools, Universities and Colleges Sewer Connection- Industrial Private sewer unblocking	2,500 7,500 15,000 1,000 5,000 and double deposit 2,500 & 5,000 respectively per tanker within the WSP area for all consumers 90 100% of the market cost of the meter 500 500 5,000 7,500
Other Charges Service New water connection fee – Connection size: ½ inch to 1 inch New water connection fee – Connection size: 1.5 inches to 3 inches New water connection fee – Connection size above 3inches Water Reconnection fee – at meter point Water Reconnection fee – at mains Tanker – 8000 & 16,000 litres Sale of water Per M³ at bowsing point (own tanker) Replacement of stolen or damaged meters Meter testing on request Special meter reading under customer's request Sewer Connection- Residential/ Domestic Sewer Connection- Commercial, Government, Schools, Universities and Colleges Sewer Connection- Industrial Private sewer unblocking Leak detection services	2,500 7,500 15,000 1,000 5,000 and double deposit 2,500 & 5,000 respectively per tanker within the WSP area for all consumers 90 100% of the market cost of the meter 500 500 5,000 7,500 15,000 2,500 1,000

Item/ Service	Charge (Ksh.)			
For turning on the supply otherwise than in respect of a first connection	200			
Exhauster Services (Company Exhauster)	5,000 for other customers and 4,000 for informal settlements			
Private Exhausters (Dumping into the company's sewer system)	15,000 per Truck per month			
Penalties				
Illegal water connection, -Commercial, Industry, Construction (Fraud)	100,000 plus estimated consumption during the period of illegality			
Illegal water connection, (Fraud) – Domestic	30,000 plus estimated consumption during the period of the illegality			
Overcharging (fraud) at water kiosk	15,000			
Illegal sewer connection- Commercial, Industry, Construction	100,000			
Illegal sewer connection- Domestic, Government, Schools, Universities &	30,000			
Self-reconnection after cut-off for non-payment	5,000 and billing to be backdated from the date of cut-off			
Surcharge for tampering with meters (this to include meter removal, reversing	5,000			
Surcharge for direct suction of water from the supply line using a pump	10,000			

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 Olkejuado Water & Sewerage Company Ltd, are:

Target	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	
Water Coverage	18%	18%	19%	20%	21%	22%	
Water quality standards	0%	0% 100% Compliance with Standards					
Personnel Expenditure as % of O&M	46%	36%	37%	33%	28%	26%	
Non-Revenue Water	44%	44%	39%	36%	33%	30	
Hours of Supply (Hrs.)	10	11	11	12	12	13	
Staff per 1000 connections	107	56	47	39	33	27	
Metering ratio	100%	100%	100%	100%	100%	100%	
Collection Efficiency	78%	64%	70%	77%	80%	85%	
Resale at Kiosk	Kshs. 2.00 p	per 20l Jerry Can					

6.1 Other Conditions

- i. Annual budgets: The utility shall adhere to the budgetary levels set in the tariff.
- ii. **Surpluses**: the surpluses realised during the tariff period shall be used to implement priority service delivery capital projects approved by WASREB
- iii. **Reporting:** The utility shall submit quarterly performance reports to WASREB in the prescribed format.
- iv. **Metering** OWASCO shall progressively enhance the metering ratio to attain 100% as per condition (6.0) above
- v. Investments: The utility shall undertake the investments as follows: -

S/N	INVESTMENTS	DESCRIPTION	QTY.	UNIT PRICE	2025/2026	2026/2027	2027/2028
3/IN 1	Metering	DESCRIPTION	QII.	(KSHS.)	2023/2026	2020/2021	202112020
<u>'</u>	wetering						
		Procure and instal Dn 15 R200 customer meters Kitengela-(300) Kajiado(100)Isinya(50)Ilbssil (50)	500	4,000	400,000	800,000	800,000
1.1	Water Meter - New Connections	Procure and instal Dn 20 R200 customer meters Kitengeal(300) Kajiado(100)Isinya(50)illbissil(50)	500	7,500	750,000	1,500,000	1,500,000
		procure and instal Dn 25 R200 customer meters kitengela(100)kajiado(60)isinya(20) ilbisil(20)	200	10,000	500,000	750,000	750,000
1.2	Water Meter - meter replacements	Replacement of meters that have surpassed their economical life (6yrs) - 200 DN 15 meters each year kajiado-(400) isinya(100) ilbissil(100)	600	4,000	400,000	1,000,000	1,000,000
	1.3 Bulk/Production meters	Bulk meter - DN 75 single jet AMR enabled meter (railway draw point tank)	1	80,000	80,000		
1.3		Dn 50- single jet AMR enabled meter demo farm bh draw point,Oloosuyian bh draw point, ilbissil Borehole draw point	3	45,000	45,000	45,000	45,000
		DN 150 single jet AMR enabled meter (Kitengela line)	1	150,000		150,000	
2	Non-Revenue Water Management						
	•	DN 200 Single Jet AMR Enabled Meter (Oloosuyian Borehole)	2	200,000		200,000	200,000
2.1	Bulk/ Production Master Meters and Works	DN 50 Single Jet AMR Enabled Meter (Demo Borehole,bissil,isinya,migingo	4	45,000		90,000	90,000
		Construction and installation of series bulk meters and production meter chambers (2 Chambers every year)	11	50,000	100,000	250,000	200,000
	.2 Cold Water Meter Testing and Calibration						
2.2		Meter Calibration bench for meter sizes DN15mm to DN40mm	1	1,000,000		1,000,000	
2.2		Portable Water Meter Test Kit	1	400,000		400,000	
		Water Meter Anti-Tampering Plastic Seals	4000	500	500,000	750,000	750,000
2.4	Active Leakage Management Equipment for DMAs operationalization						

		Pressure data loggers with 2 output channels (max pressure 10 bars)	3	200,000		400,000	200,000
	Pressure data loggers, Pressure Gauges & Pressure Reducing Valves	Pressure data loggers with 2 output channels (max pressure 20 bars)	3	300,000		300,000	600,000
		Veron Moris analogue calibrated Pressure Gauges with up to 20 bars and has plotter paper.	2	50,000	50,000	50,000	50,000
		Install Water Pressure Gauges	50	5,000	50,000	100,000	100,000
		Tank ball valves 4"	10	35,000	70,000	140,000	140,000
		tank ball valves 2 1/2	2	25,000		50,000	
2.5	Office Furniture	Tank ball valves 2"	10	20,000	40,000	80,000	80,000
		Office Chairs	15	10,000	30,000	60,000	60,000
		Office Desks	7	20,000	20,000	60,000	60,000
3		Office Cabinets	6	40,000	40,000	80,000	120,000
		Laptops (hp intel core i7,8gb)os 64-bit windows 11	6	100,000	100,000	200,000	300,000
4	4 Computers	Desktops (HP pro i5 8gb) 64-bit Windows 11	6	50,000	50,000	100,000	150,000
		Printers (HP color laserjet pro)	3	70,000		70,000	140,000
	TOTAL				3,225,000	8,625,000	7,335,000