

**MINUTES OF ANNUAL GENERAL MEETING FOR MAZINGIRA WELFARE
ASSOCIATION HELD ON 26TH AUGUST, 2023 AT 10.54 AM
KENYA FOREST SERVICE HEADQUARTERS OPEN GROUND.**

MANAGEMENT COMMITTEE PRESENT:-

- | | | |
|---------------------|---|-------------------|
| 1. MR. C. SANGURA | - | CHAIRMAN |
| 2. MS. C. MUNYASYA | - | VICE- CHAIRPERSON |
| 3. MS. M.N. SINDIYO | - | ASST. TREASURER |
| 4. MR. J.K. KIREMBU | - | MEMBER |
| 5. MRS. S.W. MACHUA | - | MEMBER |
| 6. MR. Z. ONGORO | - | MEMBER |
| 7. MR. K.M. OBONDI | - | MEMBER |
| 8. MS. V.N. AMATTA | - | MEMBER |
| 9. MR. E.S. KULOBA | - | MEMBER |
| 10. MR. C. NYAATA | - | MEMBER |
| 11. MR. W. LANGAT | - | MEMBER |
| 12. MR. E. NYAGA | - | (TAKING NOTES) |

ABSENT WITH APOLOGY:-

- | | | |
|----------------------|---|-----------|
| 1. MS. P.W. NJUGUNAH | - | TREASURER |
|----------------------|---|-----------|

MEMBERS PRESENT:-

The list of members present is appended at the end of the minutes.

IN-ATTENDANCE:-

- | | | |
|-------------------------|---|--------------------|
| 1. MR. SAMUEL M. GITHUA | - | AUDITOR |
| 2. MR. EVANS KEGODE | - | MASTER OF CEREMONY |

MIN.097/2023: OPENING REMARKS AND INTRODUCTION

The Master of Ceremony called the meeting to order at 10.54 a.m and welcomed members to the 24th Annual General Meeting. Thereafter a word of prayer was said by Ms. Rosemary Kakai (Mining). Members were requested to introduce themselves in the following order: Management Committee, Staff, Liaison officers, desk officers, members from various Ministries, departments, Counties and Parastatals.

MIN.098/2023: ADOPTION OF AGENDA

The Agenda for deliberation was adopted after being proposed and seconded by Ms. Scolastica Mulumi (NWHSA) and Mr. Vitalis Olando (DOD) respectively as shown hereunder:-

1. Opening Remarks and Adoption of Agenda;
2. Confirmation of Minutes of the last meeting held on 27th August 2022;
3. Matters arising;
4. Chairman' s Report;
5. Consideration of Audited Accounts for the year ended 31st December, 2022;
6. Treasurer's Report and presentation of budget for the year 2023 and 2024;
7. Appointment of Auditor;
8. Consideration of Proposals and Resolutions;
9. Election of Representatives ; and
10. Any Other Business.

MIN.099/2023: CONFIRMATION OF MINUTES:-

Members deliberated on the Minutes of the last meeting held on 27th August 2022 and confirmed them as a true record of the deliberations, after being proposed and seconded by Mr. Tedline Opondo (KFS) and Mr. Vitalis Olando (DOD) respectively.

MIN.100/2023: MATTERS ARISING:-

There were no matters arising.

MIN.101/2023: CHAIRMAN'S REPORT:-

The Chairman thanked members for attending the meeting in good numbers to deliberate on matters to Welfare. He informed members that he had been transferred to the Ministry of Interior hence would be handing over to the subsequent Chairperson who was to be nominated by the PS State Department of Environment & Climate Change. The PS (Patron) and the SA State Department of Environment had been invited to the AGM but conveyed their apologies since they could not make it to attend the meeting due to unavoidable circumstances.

The Chair Presented his report as appended below;

1. INTRODUCTION

Mazingira Welfare Association is a nonprofit making Welfare Association established in the year 1995 under the Ministry of Environment, Climate Change and Forestry, registered with the Office of the Registrar of Societies, Kenya.

The main objectives of the Welfare are: -

- a) Foster and encourage members' participation in Welfare's activities.

- b) Source and maintain funds through voluntary contributions, subscriptions, investments and ensure prudent management of the resources.
- c) Solicit for financial support from available external sources for the Welfare of members.
- d) Advance interest free loans and grants to members of the Welfare subject to availability of funds;
- e) Acquire, lease, charge, sell/dispose-off and mortgage both movable or immovable property/assets for the interest of the members;
- f) Support the socio-economic development projects of the Welfare/members through access to affordable loans and appropriate technical skills.

2. MANAGEMENT OF THE ASSOCIATION

(i) PATRON

The Principal Secretary in charge of the State Department of Environment and Climate Change is by virtue of his official position the Patron of the Welfare.

(ii) MANAGEMENT COMMITTEE

The Management Committee consists of the Chairperson, Vice- Chairperson, Secretary, Ass. Secretary, Treasurer, Assistant Treasurer, nominated Departmental representatives and Elected representatives of the Ministries, Departments and Agencies (MDAs).

The Current Management Committee comprises of the following appointed/nominated and elected members: -

- | | | |
|--------------------------|---|--|
| 1) Mr. Cornelius Sangura | - | Chairman (Appointed – Environment) |
| 2) Ms.Charity Munyasya | - | Vice-Chairperson (Nominated –KFS) |
| 3) Ms. Peninah Njugunah | - | Treasurer (Appointed – Environment) |
| 4) Ms. Miriam Sindiyo | - | Asst. Treasurer(Co-opted - Accounts) |
| 5) Ms. Erick Nyaga | - | Asst.Secretary/Manager (Co-opted –Mazingira) |
| 6) Mr. James Kirembu | - | Member (Nominated – Mining) |
| 7) Mrs. Salome Machua | - | Member (Nominated – NEMA) |
| 8) Mr. Zebedeo Ongoro | - | Member (Elected Rep – Water) |
| 9) Mr. Micah Obondi | - | Member (Elected Rep – Mining) |
| 10) Mr.Emmanuel Kuloba | - | Member (Elected Rep – KFS) |
| 11) Mr.Wesley Langat | - | Member (Elected Rep – KFS) |
| 12) Mr.Cyrus Nyaata | - | Member (Elected Rep – Environment) |
| 13) Ms.Vivian Amatta | - | Member (Elected Rep – NEMA) |

(iii) STAFF

Currently, the Association is run by a staff of four (4) full time employees.

- (i) Mr. Erick Nyaga - Manager
- (ii) Mr. Solomon Njane - Accountant
- (iii) Ms. Cindy Akinyi - Accounts Assistant
- (iv) Ms. Christine Wambua - Senior Clerk

In addition the Management Committee hired a Caretaker (Mr. Sylvester Wambalamba) to take care of the Association's Water Project in Phase I Kitengela site.

(iv) DESK OFFICERS

The following members assist the staff in running the affairs of the Association particularly in matters related to the payroll from their respective Departments and Ministries.

- (i) Mr. Peter Nchuru - Environment- HRM/IPPD
- (ii) Ms. Eunice Njeru - KFS - HRM/IPPD
- (iii) Mr. Martin Okwachi - Water - HRM/IPPD
- (iv) Ms. Florence Mbaka - Mining - HRM/IPPD
- (v) Mrs. Agnes Wanjiku - NEMA - HRM/IPPD

(v) LIAISON OFFICERS

The Association has six (6) Liaison Officers who are usually elected by members from their respective Counties. The current list of the liaison officers is as shown below:

COUNTY	NAME OF LIAISON OFFICER
i. Kisii	- Mr. Abel Osoro Bebo
ii. Machakos	- Ms. Winfred Munyoki
iii. Nakuru	- Ms. Nancy Ndubi
iv. Laikipia	- Mr. Alex Kabuki
v. Nyeri	- Mr. Jonnah Waigwa
vi. Makueni	- Ms. Rose Mutua

The Committee is appealing to members from the various Counties to undertake more recruitment and awareness campaigns so as to attain the required number of one hundred (100) and above in order to qualify for more Liaison Officers from their respective County Governments.

3. MEMBERSHIP

The Association started with a membership of **500** and has since grown its membership strength to over **3,700** members across the Country.

Membership is open to all employees of the Ministries, Departments and Agencies (MDAs), County Governments or any other Parastatal or Project under the Government of Kenya.

Members willing to join the Association must fill the application forms and upon approval they are required to pay a non-refundable registration fee and monthly contribution through their payroll.

The current rates for registration fee and monthly contribution are **Kshs.200.00** and **Kshs.700.0** respectively.

Note:

- (i) The membership fee and the monthly contribution must be remitted through the check-off system from the respective payroll of the member.
- (ii) The Management Committee is committed to ensuring continuous recruitment of members and is calling upon every member to be an ambassador in creating awareness and recruitment of more members.

4. BENEFITS TO MEMBERS

(i) Normal Loans

Members are eligible to apply for an **interest free loan** after a minimum period of six (6) months from the date of joining the Association. The maximum repayment period for the normal loan is **24 months**. Approved Loans are disbursed on monthly basis.

Currently the maximum loan is at **Kshs.100,000.00** and may be reviewed from time to time subject to approval by AGM.

(ii) Emergency loans

Qualified members are eligible to apply for Interest free emergency loans. The maximum repayment period for the **emergency loans** is **12 months**. Emergency Loans are disbursed within three (3) days upon attached of relevant documents.

Currently the maximum emergency loan amount is **Kshs.30,000.00** and may be reviewed from time to time subject to approval by AGM.

(iii) Grants (Burial and Benevolent fund): -

Grants are paid to qualified and paid up members following the loss of a member, spouse (one spouse only) or a child below the age of 26 years (up to four children).

Payment of grant is only considered where the names of spouse, children and the next of kin have been declared to the Association in advance by filling appropriate declaration form and upon submission of relevant documents for processing.

Current rates for the benevolent funds /grants:

- a) Member - 35,000/=
- b) Spouse - 30,000/=
- c) Child - 25,000/=

(iv) Refund of Contribution to Members

Members are entitled for refund of 50% of total contributions upon retirement ,dismissal or demise .The refund is applicable for paid up members who have attained five(5) years and above in the Association ;on voluntary withdrawal members must have attained 10 years and above for them to qualify for 50% contribution refund as resolved in our last AGM.

(v) Development Projects (Land and other projects)

Members are eligible to benefit from various projects undertaken by the Association. Many members have been able to acquire and own plots at relatively low prices from the Association as indicated below:

- i. Year 2010-Phase I at Kitengela near KAG University - 215 plots
- ii. Year 2012-Phase II at Isinya next to Ketraco Power station at Isinya - 370 plots
- iii. Year 2013-Phase III at Isinya next to Ketraco Power station at Isinya - 368 plots
- iv. Year 2014-Phase IV at Oletepesi Magadi Rd in Tinga Shopping centre -319 plots
- v. Year 2018-Phase V at Kangundo Rd near Koma/Kantafu Shopping Centres - 276 plots

5. MEETINGS

(i) MANAGEMENT COMMITTEE: -

The Management Committee holds monthly meetings to transact the Association’s business, which includes consideration of loan applications,

ratification of grants and refund of 50% contributions upon retirement /dismissal/death and any other issue that is of benefit to the members.

The Management Committee comprises two sub-Committees namely the Finance& HR and the Development sub-Committee which often meet as directed by the Management Committee to deal with issues affecting the daily operations of the Association.

(ii) ANNUAL GENERAL MEETING

The Annual General Meeting is held annually to consider the audited accounts and annual budgets among other important items.

6. ACHIVEMENTS AND CHALLENGES

(i) ACHIEVEMENTS

The Committee is pleased to report to members that the following achievements were realized during the financial year 2022:

- i. The Welfare granted loans to the members on monthly basis and during the year a total of **1,255** members benefited from **Ksh. 78,105,700.00** which is **11%** increase from the previous year.
- ii. Grants were paid promptly on receipt of the required relevant document and during the same period a total of thirty (30) members benefited from a total of **kshs.615,000.00**.
- iii. Refund of 50% contribution paid promptly on receipt of the relevant documents and during the three years **272** members were refunded a total of **kshs.7,074,438.00**.An increase of **30%** from the previous year

The breakdown of grants, loans disbursed and 50% refund during the last two (2) years is as shown below: -

YEAR	GRANTS	LOANS	50% REFUND	TOTAL (KSHS)
2021	805,000.00	70,165,400.00	5,497,006.00	76,467,406.00
2022	615,000.00	78,105,700.00	7,074,438.00	85,795,138.00
TOTAL	1,420,000.00	148,271,100.00	12,571,444,.00	162,262,544.00

- iv. Normal loan ceiling was effectively increased to **Kshs.100,000.00** from Kshs.70,000.00 w.e.f. December 2022 as resolved in the last AGM.

- v. Emergency loans ceiling was effectively increased to **Kshs.30,000.00** from kshs.20,000.00 w.e.f. December 2022 as resolved in the last AGM.
- vi. Grants and benevolent funds were increased to new rates as shown below;

	Current rates	previous rates
Member	– Kshs. 35,000.00	25,000.00
Spouse	– Kshs.30,000.00	20,000.00
Child	– Kshs.25,000.00	15,000.00

- vii. Successful review of the Associations critical documents i.e. Constitution, By-Laws & the Handbook.

(b) CHALLENGES

- (i) Members defaulting to clear outstanding land balances hence making it difficult for the Association to plan and undertake other projects. A total of Kshs. 7,950,569.00 was outstanding from members as at end of year 2022.
- (ii) Some Ministries, departments and Counties not clearing their outstanding debts on the unremitted amounts from member’s deductions. A total of Kshs.16, 686,554.00 was outstanding as at end of year 2022.
- (iii) Members not updating their declaration forms periodically while others not submitting the relevant documents when requesting for payment of grant or refund of 50% contribution, hence making it difficult for the office to timely process the payments .
- (iv) Despite the Committee carrying our more recruitment and awareness exercises the high rate of retirement from the civil service and the lack of recruitment of new staff by the Government has been affecting our membership strength.
- (v) Members not taking full possession of their property after the title deeds are issued out to them by the Association. The Management Committee wishes to draw attention to members that once ownership of property is transferred to individual members, the Association will cease to be involved or engaged on any matters affecting such property. Members therefore are required to be vigilant in securing and taking care of their property.

7. DEVELOPMENT AND PROGRESS REPORT

- (i) Members are notified that the Committee is offering prime plots for sale at Malaa/KBC in Kangundo road (Phase VI). The Plots are going for **Kshs. 485 , 000.00** ,interested members are invited to register and buy the plots while the offer lasts. The offer will be ending on **10th September 2023** and plots are sold on first come first served basis.
- (ii) Beneficiaries of Phase I plots at Kitengela are encouraged to apply for connection and supply of water from our borehole project at the site. The Connection fee is **Kshs.20,000.00** which is inclusive of the water meter cost. The consumption charges are **Kshs.100.00** per unit of consumption. The Association will be offering **free one (1) month** water consumption to members, the offer will last upto end of August 2023.
- (iii)The Association has a few plots on offer to members in Isinya Phase III at the market price of **Kshs.300, 000.00**. Interested Members to contact the office for more information.
- (iv) The Committee has effectively enhanced more recruitment and awareness exercises, targeting to recruit over 2,000 (two thousand) new members in the current financial year.

8. PROPOSALS AND RECOMMENDATIONS

The Management Committee deliberated on the proposals by members and prepared a report on the same. The report is attached for consideration and approval by members during the Annual General Meeting.

Action:

The Chairman's report was adopted by members after being proposed and seconded by Mr.Joseph Jasianga (Interior) and Mr.Peter Opiyo (Water) respectively.

MIN.102/2023: AUDIT REPORT:-

The Auditor presented his report for the year ended 31st December, 2022 as shown here under.

Examination of Accounts Of Mazingira Welfare Association For The Period Ended 31st December 2022]

Attached herewith find a Report on the Accounts of the above named organization for your action.

I have obtained all the information necessary in the preparation and examination of the Accounts and in my view; they represent a true and fair state of affairs of the organization as at 31st December 2022.

MAZINGIRA WELFARE ASSOCIATION INCOME & EXPENDITURE ACCOUNT FOR THE YEAR ENDED 31ST DECEMBER 2022

	2021	2022
	Kshs:	Kshs:
Income:Contributions From Members	21,300,180.00	22,874,355.00
Miscellaneous Income:		
Interest From: Depost Account	1,597,400.00	1,275,000.00
Land debtors	57,500.00	250,000.00
Designs	—	1,000.00
	22,959,080.00	24,400,355.00
Expenditure:		
Hospitality,Supply & Services	189,045.00	189,923.00
Stationery	321,400.00	328,780.00
Bank Charges	57,892.00	108,573.00
Proffesional Assistance	314,000.00	362,000.00
Salaries & Allowances	1,939,327.00	2,497,028.00
Sitting Allowances	2,095,500.00	1,991,500.00
Gratuity	167,846.00	279,567.00
Office Operations/Incidentals	22,170.00	20,143.00
Grants	805,000.00	615,000.00
Loans Written Off	124,294.00	230,075.00
Provision for Audit Expenses	30,000.00	35,000.00
Postage	20,190.00	21,960.00
Travel & Accommodation Expenses	333,730.00	195,002.00
Leave Allowance	30,000.00	45,000.00
AGM Expenses	138,500.00	490,585.00
50% Refund On Retirement	5,497,006.00	7,074,438.00

Maintenance of Office Equipment	17,670.00	38,870.00
Depreciation:Office Equipment	52,744.00	39,558.00
Training Expenses	11,200.00	193,400.00
Telephone Expenses	132,500.00	194,500.00
NSSF Contributions	41,760.00	58,288.00
Organisation &Development	603,600.00	626,000.00
Recruitment & Awareness	533,400.00	597,300.00
Extraneous Allowance	185,700.00	423,200.00
Total Expenditure	13,664,474.00	16,655,690.00
Surplus For The Year	9,294,606.00	7,744,665.00
Less: 25% Transfer to Reserve Fund	2,323,652.00	1,936,166.00
Net Surplus For The Year	6,970,954.00	5,808,499.00

MAZINGIRA WELFARE ASSOCIATION
BALANCE SHEET AS AT 31ST DECEMBER 2022

	31.12.2021	31.12.2022
Assets:		
Office Equipment	158,232.00	118,674.00
Loans to Members	65,802,664.65	75,344,795.55
Debtors	29,122,280.00	24,637,123.15
Investment Fund	25,000,000.00	25,000,000.00
Bank Balance	17,310,621.45	13,992,401.40
Land*	6,000,000.00	12,051,369.00
Cash On Hand	—	—
	143,393,798.10	151,144,363.10
Financed By:		
Forest Welfare Fund	2,855,508.00	2,855,508.00
Registration Fees	550,300.00	556,200.00
Land Deposit	—	—
Total Surplus For The Year	104,704,857.70	110,513,356.70
25% Reserve Fund	35,283,132.40	37,219,298.40
	143,393,798.10	151,144,363.10

Notes To The Accounts-31st December 2022

- 1) The total Membership of the Association as at 31st December 2022 was 3781.
- 2) Transactions relating to purchase of land revealed that Ksh. 7,950,569.00 was yet to be settled despite ownership documents having been processed in the names of beneficiaries for the various phases.
- 3) An amount of Ksh.1,210,000.00 was due from members who had purchased commercial plots that had been offered for sale by the Association.
- 4) The Utility plots retained by the Association in Phase I, II, III, IV and V had an approximate value of Kshs.12,051,369.00. **(See Annex I)**
- 5) A provision for Audit expenses of Kshs. 35,000.00 included in the year 2021 was settled during 2022.
- 6) Debtors amounting to Kshs. 16,686,554.15 related to recoveries by various Organizations, mainly from Ministry of Water, Water resources Authority and County Governments which are yet to be remitted to the Association.
- 7) The Net Surplus for the period under review amounted to Kshs. 5,808,499.00

Note: These Accounts are not for Income Tax purposes.

Annex I					
Utility and other Plots Held In Trust					
No.	Phase	Plot No.	Size	Details	Remarks
1	I	132	0.207 ha	Utility plot	
2	II	166	0.04 ha	Commercial	Partly paid
3	II	O51	0.04 ha	Commercial	Partly paid
4	II	311	0.04 ha	Commercial	Partly paid
5	II	312	0.04 ha	Commercial	Partly paid
6	II	315	0.04 ha	Commercial	Partly paid
7	II	349	0.10 ha	Utility plot	
8	II	350	0.10 ha	Utility plot	
9	II	351	0.34 ha	Utility plot	
10	II	O16	0.04 ha	Commercial	Partly paid
11	III	O17	0.04 ha	Commercial	On sale
12	III	O18	0.04 ha	Commercial	On sale
13	III	O19	0.04 ha	Commercial	Partly paid
14	III	O20	0.04 ha	Commercial	On sale
15	III	O21	0.04 ha	Commercial	On sale
16	III	O22	0.04 ha	Commercial	Partly paid
17	III	O23	0.04 ha	Open space	
18	III	O24	0.04 ha	Commercial	On sale
19	III	O32	0.04 ha	Commercial	On sale
20	III	O35	0.04 ha	Commercial	On sale
21	IV	174	0.09 ha	Utility plot	
22	IV	175	0.09 ha	Utility plot	
23	IV	176	0.09 ha	Utility plot	
24	IV	177	0.09 ha	Utility plot	
25	V	269	0.045 acre	Utility plot	

26	V	270	0.045 acre	Utility plot	
27	V	271	0.045 acre	Utility plot	

The plots shown as partly paid and on sale to members are held as belonging to the Association until they are paid in full when they will be transferred to the purchasers.

Observations from the report

After deliberations on the Audit report the following items were highlighted and explained to members accordingly;

- (i) Training expenses increase from the previous year due to the staff training on short courses at KSG to improve their skills and performance.*
- (ii) Professional Assistance is the allowance paid on monthly basis to various desk officers who assist on IPPDS in the various major Ministries and departments where the majority of our members come from, and other professional services rendered to the Welfare in the course of year.*
- (iii) Sitting allowance is usually paid to Committee members during the monthly meetings and other meetings by the sub-Committees which meet regularly in the course of running the affairs of the Association.*
- (iv) Extraneous allowance increased from the previous year because during the year under review there were a lot of activities that required extra input by the staff and desk officers such as; review of critical documents, preparations for the AGM and adjustments of contribution to the new rates of Kshs.700.00 for various Ministries and departments.*
- (v) Loans Written-off were the outstanding loans as a result of bereavement of members. This is usually unpredictable since it's a natural cause. The Committee may in future consider insuring the loans if the amounts write offs escalate to higher figure or if it exceeds one million.*
- (vi) Membership strength was not consistent in the reports for the purposes of planning and budgeting and depending on the time the report was prepared, membership keep on changing every month due to new members joining and others exiting at the same time.*
- (vii) Gratuity is payable to staff upon expiry of their employment contracts. Welfare staff are employed on a 3 years contract (renewable) which may expire in different years depending on the year of engagement.*
- (viii) The Committee usually buys land within the environs/peripherals of Nairobi County due to proximity to majority of its members who reside within these areas, however members from different Counties are encouraged to identify suitable parcels of land which can be proposed to the Committee for further consideration.*

(ix) The outstanding debts shown on the report arose from the unremitted amounts from various departments and the outstanding land balances from members. The Committee was committed to thorough follow up with the relevant departments /Counties and also ensure recoveries in the payrolls for members with outstanding land balances.

(x) The audit report was confirmed to be true and fair since it reflected the actual utilization of the approved budgets and the correct financial position of the Association for the period ended 31st December 2022. The Committee was however planning to incorporate presentation of the report in IPSAS format with effect from the current financial year.

Action:

The Audit report was adopted by members after being proposed and seconded by Mr. Davice Otieno (WRA) and Mr. Hillary Wandera (KFS) respectively.

MIN.103/2023: TREASURER’S REPORT AND PRESENTATION OF BUDGET FOR THE YEAR 2023 AND FORWARD BUDGET FOR THE YEAR 2024:-

The report was presented by the Ass. Secretary as shown below;

1. ESTIMATED INCOME & EXPENDITURE BUDGETS FOR THE YEAR 20223 AND 2024

	APPROVED INCOME FOR 2022	ESTIMATED INCOME FOR 2023	PROJECTED INCOME FOR
2024			
Membership Strength	4000	4000	5000
Contribution P.M.	KSH	KSH	KSH
Per Member	500.00	700.00	700.00
Monthly payment income	2,000,000.00	2,800,000.00	3,500,000.00
For 12 months	24,000,000.00	33,600,000.00	42,000,000.00
Less: Estimated Expenditure	16,635,000.00	20,110,000.00	20,930,000.00
Less: Government Commission	<u>960,000.00</u>	<u>960,000.00</u>	<u>1,200,000.00</u>
EXPECTED SURPLUS	6,405,000.00 =====	12,530,000.00 =====	19,870,000.00 =====

2. ESTIMATED EXPENDITURE BUDGET FOR THE YEAR 2023 AND FORWARD BUDGET FOR THE YEAR 2024.

	ITEMS	APPROVED BUDGET FOR 2022 (KSH)	ETIMATED BUDGET FOR 2023 (KSH)	PROJECTED BUDGET FOR 2024 (KSH)
1	Sitting Allowance	2,000,000.00	2,050,000.00	2,100,000.00
2	Professional Assistance	370,000.00	430,000.00	470,000.00
3	Salaries and House Allowance	2,850,000.00	2,910,000.00	2,950,000.00
4	Gratuity	300,000.00	300,000.00	920,000.00
5	Hospitality, Supplies & Services	200,000.00	200,000.00	200,000.00
6	Extraneous Allowance	400,000.00	450,000.00	450,000.00
7	Annual General Meeting	500,000.00	600,000.00	600,000.00
8	Stationery	350,000.00	350,000.00	350,000.00
9	Audit Fees	40,000.00	40,000.00	40,000.00
10	Recruitment Awareness	600,000.00	800,000.00	800,000.00
11	Grants	1,200,000.00	1,200,000.00	1,200,000.00
12	Write-offs	250,000.00	300,000.00	300,000.00
13	Office Operations	35,000.00	35,000.00	35,000.00
14	Telephone (Air Time Exp.)	200,000.00	200,000.00	200,000.00
15	Postage Fees	50,000.00	50,000.00	50,000.00
16	Traveling & Accommodation	300,000.00	350,000.00	350,000.00
17	Leave Allowance	50,000.00	50,000.00	50,000.00
18	Bank charges	100,000.00	150,000.00	150,000.00
19	Maintenance of Office equipment	100,000.00	100,000.00	100,000.00
20	Purchase of Office Equipment	100,000.00	100,000.00	120,000.00
21.	50% Refund on Retirement/Dismissal / Death.	5,700,000.00	8,500,000.00	8,500,000.00
22	Training	200,000.00	200,000.00	200,000.00
23.	N.S.S.F.	60,000.00	65,000.00	65,000.00
24.	Organization Development (OD)	650,000.00	650,000.00	700,000.00
25.	Maintenance of ADMS	30,000.00	30,000.00	30,000.00
	TOTAL	16,635,000.00	20,110,000.00	20,930,000.00

Members recommended the following;

1. The Committee to consider increasing maintenance of ADMS budget to at least Kshs.50,000.00
2. To consider increasing the Statutory deductions budget to factor in the newly introduced housing levy.

Members noted that the Government commission was service charges to Welfare deductions introduced by the Government in the year 2020 where every transaction for member's contribution and loan recoveries are charged Kshs.20.00 on monthly basis during processing of the payroll.

Action:

The Treasurers report on annual budgets was adopted by members after being proposed and seconded by Mr. Bernard Sirma (Mining) and Ms. Beth Mwangi (KEWI) respectively.

MIN: 104/2023: APPOINTMENT OF AUDITOR

The list of auditors who submitted their request to be considered for audit exercise for the Association's books of account for the year ended 31st December 2023 was presented to members as shown below.

LIST OF AUDITORS

	NAME	EXPERIENCE	QUALIFICATION	PROFESSIONAL BODY	AMOUNT QUOTED
1	CHARLES & CO(CPA -K)	Over 10 years	CPA K	ICPAK	Kshs. 33,000.00
2	ISAAC WANJOHI MURIITHI	Over 10 years	CPA K & BCOM-FINANCE	ICPAK	Kshs. 30,000.00

Action:

After deliberated members resolved that **Mr. Isaac Wanjohi** be to audit the Association's books of accounts for the year ended 31st December, 2023 due to his experience in the profession and having submitted the least quotation for the exercise. Proposed and seconded by Mr. Kennedy Mateyo (KEFRI) and Mr. Hillary Wandera (KFS).

MIN: 105/2023: PROPOSALS AND RESOLUTIONS :-

A. RESOLUTIONS BY MEMBERS DURING THE AGM

- 1) That Mr.Samwel Githua who audited the Association's books of account for the period ended 31st December 2022 be paid audit fee of Thirty thousand only **(Kshs.30,000.00.)**
- 2) The department of Water Resource Authority (WRA) be granted the position of a representative in the Management Committee having met the threshold of over 300 active members. The department had a membership strength of 337 members as at August 2023.
- 3) That elections of representatives be held after **every two (2) years** to give the newly elected members adequate time to familiarize with all the functions of the Committee and also serve their members effectively,
- 4) That elections for the representatives be held during the AGM meetings and not in the Pre-AGM meetings to ensure transparency and maximum representation from the respective departments/Ministries.

B. PROPOSALS BY MEMBERS DURING THE PRE-AGM MEETINGS

Members further deliberated on various proposals raised during the Pre-AGM meetings and resolved the following against each:

1) To consider recruitment and awareness in our main objectives and promote sports if possible.

Members noted that recruitment & awareness is among the main duties of the Committee as provided for in the By-Laws. The Committee has of late emphasized and invested more resources on the exercise.

Sporting activities would be more expensive and cumbersome to operate hence the reason why the Association scrapped off sporting activities during the review of the By-laws and Constitution.

2) That to consider using conference facilities and boardrooms within our departments during the AGM.

KFS Open ground has been the most suitable and economical venue for the AGM meetings due to its proximity to town and the capacity to accommodate over 500 members compared to boardrooms/conference rooms.

3) That KMD be considered for representation in the Committee.

The department does not meet the threshold for a representative since the membership strength in the department is less than 300 members. The department has about 150 members and is considered to be under the Ministry of Environment, Climate Change and Forestry.

4) That the fuel allowance for GK vehicles during Welfare trips be reverted to Kshs.5,000.00 from the current rate of Kshs.3,000.00.

The proposal has already been implemented in the current financial year due to the increased fuel costs.

5) To consider utilizing the proceeds/income from land projects for the benefit of members e.g. dividends.

Investment from land projects is on periodic basis (over 2 -3 years) and the proceeds from such projects is not substantive enough to guarantee payments of dividends. It was also noted that members have outstanding land balances in various Phases hence the income is not realized as presumed.

6) Normal loans ceiling to be at the flat rate of Kshs.100,000.00 for all members i.e no lower limit for members with less than 5 years.

The status quo be maintained since the difference between the two loans is a small margin. It was also noted that new members are granted Kshs.90,000.00 having contributed Kshs.4,200.00 (6 months), in comparison to the amount contributed and the loan granted the disparity is quite huge.

7) Members proposed an increment on monthly contributions to Kshs. 1,000 in order to be granted a higher loan limit.

To maintain status quo on contribution i.e Kshs.700.00 per month as recently approved in the last AGM .The current rates to be effective for a period of at least 3 years.

8) Members requested the Committee to consider top-up loans instead of members having to clear the outstanding balances.

Members noted that the Welfare does not charge interest on loans and operates within limited income/resources mainly from member's contribution. Allowing top-up loans would lead to so many members opting for the top up loans which may be unsustainable hence not advisable to allow such to ensure sustainability of the interest free loans to all members.

9) Members proposed to be given a loan equivalent to the land deposit to enable them acquire the plot and be deducted from their pay slips.

The Welfare is limited to facilitating members with the normal loans hence cannot sustain granting higher loans than the current limit of Kshs.100,000.00 . However on such investments, members are advised to apply for higher amounts from their respective SACCOS or other organization which have higher financial/lending capacity.

10) Emergency loans conditions be scrapped off and the loans be processed instantly within one day on application (to have a standing imprest for such cases).

Members noted that the conditions mentioned are where members are required to attach medical bills, police abstract among other documents during application. Members resolved that due to the limited resources the conditions be maintained to limit the loan facility which would be unsustainable if it is open to all members.

No standing imprest for such cases because the loans have to be processed and approved through the bank, members with KCB bank accounts usually get the loans within a day after approval. Emergency loans are normally processed within three (3) days or less which is reasonable and comparable to other organisations.

- 11) The amount payable as grants for loss of a member to remain at Kshs.35,000.00 whereas the rate for the dependents (spouse and children) to be a flat rate of kshs.25,000.00.**

To maintain status quo on the approved rates during the last AGM. The rates for spouse are different from children because the Association covers for one spouse and a maximum of four children.

- 12) Grants/benevolent funds to include/cover the parents of a member.**

To maintain status quo where the Welfare covers the member, spouse and children because adding more dependents would increase the benevolent funds budgets hence lowering the percentage refundable to members upon exit.

- 13) Refund of contribution on withdrawal for members with 5 years and below (to a limit of 2 years) to be considered at least at 25 % of amount contributed. Refund of contribution upon exit be increased from 50% to a higher percentage.**

To maintain status quo on 50% on withdrawal and retirement as approved in the last AGM. Members noted that the Association cannot sustain its operations if the refund was increased to a higher percentage above the current rate of 50%. The period limit on voluntary withdrawals (10 years) was approved by members during the last AGM in order to curb frequent withdrawals and rejoining and also sustain the membership strength.

- 14) The Welfare to embrace technology and computerize its records for efficiency, especially in monitoring contributions and reconciling loans. Members to receive online statements annually to track their contributions and loan balances instead of having to call the welfare office all the time to track their status.**

Work is in progress to update member's records into the database system. The Committee will engage the staff and providers of database management system to streamline and fast track the exercise to ensure efficient service delivery to members.

- 15) The Welfare to create virtual links for the AGM so that members who are not able to make it for the physical meeting can attend virtually.**

The Committee will be working to implement the proposal as soon as we have an updated and effective database management system.

- 16) Members proposed that the AGM be held on a week day since on weekends some attend church hence making them miss this very important function.**

Members noted that the AGM for Mazingira is a Social Welfare function therefore it is necessary not to interfere with official working days for our members who are civil servants hence the AGM day is best suited on a weekend rather than a week day.

- 17) The Welfare to invest heavily in awareness, especially through branding e.g. Brochures, T-shirts which can also be worn during the AGM, and undertake online advertisements.**

The Committee emphasized on creating awareness and gradually introduced brochures & branded pens and further engaged media coverage during the AGM .The Committee would endeavor to create awareness using the most effective and economical means.

- 18) Members requested for extension of payment period for the plots at KBC Malaa. This is deemed to give them ample time to make payment due to the harsh economic times.**

The Committee would engage the vendor of the parcel of land on negotiations seeking for extension of payment period as requested by members.

- 19) Members requested for the land on sale at Malaa to be opened to Chamas / groups to buy.**

Priority is given to members and other civil servants to benefit from such Welfare projects.

- 20) Members requested the Welfare to provide a layout plan and approved development plan (PDP) from Machakos County Government for the plot at Malaa KBC.**

The request will be considered and implemented after the process of acquisition and subdivision is finalized for the proposed parcel of land at Malaa/KBC.

- 21) Members proposed that we consider engaging/hiring the cartographers/surveyors at Madini house for the services of land subdivisions.**

They are encouraged to apply or tender for the work when the services of surveying and subdivision will be required. However the quotations must be evaluated and awarded guided by the procurement procedures and regulations.

- 22) The Welfare to consider exploring on having a medical/insurance cover (contributory) for the members.**

The Welfare is not in a position to engage in medical and insurance covers since they are quite expensive and cumbersome to implement. Members are advised to register with various medical/insurance schemes through their employers since this would extensively cover them at the time of need.

MIN.106/2023: ELECTION OF REPRESENTATIVES

The MC requested members from the following Ministries and Departments to elect their representatives as shown below;

- | | | |
|-------------------------------------|---|-------------------------|
| (i) Ministry of Environment | - | One (1) representative |
| (ii) Ministry of Water & Irrigation | - | One (1) representative |
| (iii) Ministry of Mining | - | One (1) representative |
| (iv) Kenya Forest Service | - | Two (2) representatives |
| (v) NEMA | - | One (1) representative |
| (vi) WRA | - | One (1) representative |

The following officials were elected by members from their respective departments;

- | | | |
|----------------------|---|------------------------------|
| 1) Mr.Japheth Orange | - | Mining & Petroleum |
| 2) Ms. Vivian Amatta | - | NEMA |
| 3) Mr.Zebedeo Ongoro | - | Water |
| 4) Ms.Lucy Kaari | - | Environment & Climate Change |

5) Mr.Emmanuel Kuloba	-	KFS
6) Mr.Wesley Langat	-	KFS
7) Mr.Davice Otieno	-	WRA

MIN.107/2023: ANY OTHER BUSINESS

Members proposed the following for consideration by the Management Committee:

- 1) That Kenya Forest Service be considered for three or four representatives due to the expected increase of members in the department following the recruitment of over 1500 new members to the Welfare;
- 2) The Welfare to buy land/property for its members rather than sell to them as has been the norm. Members to forfeit 50% contribution refund at the time of exit to facilitate such investments on property by the Welfare.
- 3) To consider monetary facilitation to members e.g Kshs.500.00 rather than provision of lunches/food during the AGM day, in order to facilitate members with transport and snacks at their own convenience, and
- 4) To embrace openness where important information and reports are sent to members on time through messages and emails.

Members of the Committee planted a few ceremonial trees at Karura grounds to mark the 24th AGM and to support the initiative by the Government to plant a 15 billion trees.

Mr. Wesley Langat thanked members for turning out in large number and for making the meeting a success. He also thanked members from KFS for re-electing him to represent them in the Committee and promised to commit himself to serving them effectively.

There being no any other business, the meeting ended at 2.55 p.m. after a word of prayer from Ms. Vivian Amatta (NEMA).

.....
SECRETARY

DATE

.....
CHAIRMAN

DATE

MAZINGIRA WELFARE ASSOCIATION
23RD ANNUAL GENERAL MEETING
HELD ON 26TH AUGUST, 2023
KFS HQS – KARURA GROUND
LIST OF ATTENDANCE

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88	JOSEPH MURAGURI	19045435	FFS	721454232	-
89	KABURA GABRIEL	20160051605	KFS	700645510	-
90	DAVID MUSEE	2002034770	KFS	723856561	-
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93	MUTISYA MUENDO		FKF	725655622	-
94	SIMON MUNGA	FKFJT040	FKF	728056954	-
95	GEORGE NJOROGE	FKFJT012	FKF	795318679	-
96	STEPHEN MBUGUA	FKFJT02	FKF	712224056	-
97	DOMINIC MAKAU	FKFJT50	FKF	727437562	-
98	RICHARD SIMON		KFS	701734959	-
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100	RAPHAEL NDIRIGI		FKF	728539777	-
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143	KEITH MAKUMBA		KFS		-
144	TITUS MUNYAU	20160051070	KFS	716166596	-
145	SYLVIA NYAMOITA		KFS	798659379	-
146	ANGELO N KARIUKI	2478	KFS	722479629	-
147	PAUL M RIHONGE	99007405	MINING	721784319	-
148	JANE KIREMA	2007129855	KFS	71022444	-
149	EVANS KEGODE ALUDA	1995010074	KFS	721209631	evanskaluda@gmail.com
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