



Republic of Zimbabwe



NATIONAL SOCIAL SECURITY AUTHORITY

STRATEGIC PLAN

2021 - 2025

FOREWORD

PIC

The National Social Security Authority (NSSA) was established through an Act of Parliament, the NSSA Act Chapter 17:04 in 1989, and is mandated by the Government to run Social Security Schemes in Zimbabwe. Currently it is operating two schemes namely, the Pension and Other Benefits Schemes (POBS) established through Statutory Instrument (SI) 393 of 1993 and the Accident Prevention and Workers Compensation Scheme (APWCS) established through Statutory Instrument (SI) 68 of 1990. It also administers occupational safety and health regulation in Zimbabwe through the Factories and Works Act and other supporting legislation.

In view of the above, NSSA has a huge responsibility placed upon it as outlined in the National Development Strategy 1 which is a vehicle being used to deliver Vision 2030. The nation of Zimbabwe expects NSSA to fully deliver on this sensitive responsibility. According to the Universal Declaration of Human Rights (1948) article 22 and the Constitution of Zimbabwe (2013), Chapter 2 (30), the state is obliged to take all practical measures, within the limits of the resources available to it, to provide social security and social care to those who are in need.

This five-year strategy addresses issues of social security coverage understanding that the Government treats it as a human right. The strategy will, therefore, ensure provision of meaningful social security benefits.

The statistics around social security coverage according to ZIMSTATS Labour Force survey reveals that in Zimbabwe, only 24% percent of the working population has access to employment based social security coverage. However, NSSA schemes are employment based, covering only the formally employed, who currently constitute only 24% of the working population. This leaves a huge proportion of the working population in informal sector (76%) not covered and vulnerable (ZIMSTATS 2019 Labour Force Survey).

In view of the above, this strategy addresses the extension of social security coverage as a matter of urgency. NSSA will widen Social Security by extending coverage to other lifecycle contingencies that are not yet covered such as the informal sector which is vital to Zimbabwean economy.

The success of this Strategy is underpinned by financial viability of the NSSA schemes, It is therefore important for all employers to register employees and pay contributions in terms of the NSSA Act. To this end, during the 5-year period, NSSA will intensify engagements with business and labour to ensure total compliance with the law.

The Authority is charged with the responsibility of ensuring a safe and healthy work environment.as provided for in terms of the Factories and Works Act. To fully accomplish this responsibility there is need to review the current legislation to broaden its scope. According to NDS 1, the target is to increase Occupational Safety and Health coverage in the informal sector to 20% by 2025.

In addition to providing social security as well as safety and health services in the workplace, NSSA, through its investments will play a significant role in various sectors of the economy covering financial services, property development, agriculture, energy and power generation among others.

The success of this strategy will be anchored on NSSA adhering to corporate governance practices. The Board will ensure full compliance with the enabling Acts, particularly the NSSA Act [Chapter 17:04] and Public Entities Corporate Governance Act [Chapter 10:31].

Full implementation of this Strategy will create a NSSA that will be the pride of Zimbabwe, Africa, and the world; a NSSA that will be the standard bearer of effective social protection provision.

Dr Emmanuel A Fundira

**BOARD CHAIRMAN
NATIONAL SOCIAL SECURITY AUTHORITY**

EXECUTIVE SUMMARY

PIC

The National Social Security Authority (NSSA) was established through an Act of Parliament, the NSSA Act [Chapter 17:04] in 1989 and started its operations in October 1994.

By virtue of being a State-Owned Enterprise, the Authority is obliged to come up with a Strategic Plan in terms of Section 22 of the Public Entities and Corporate Governance Act [Chapter 10:31]. The Strategic Plan must be aligned to the Government's economic blueprint which is the National Development Strategy (NDS) 1. The Authority will use the Integrated Results Based Management (IRBM) system as a performance management tool to deliver the strategy. This Strategic plan for the period 2021-2025 seeks to align with NDS1 as well as Vision 2030 *"Towards a prosperous and empowered upper middle - income society by 2030"*.

The IRBM framework requires that we redefine our Vision, Mission and Values. NSSA is on a transformative and rebranding agenda to redefine who we are, this strategic plan articulates NSSA's Vision, Mission and core values which will rally all stakeholders towards the achievement of the Strategy. The Authority is proud of how the rebranding strategy is progressing. This process is a significant milestone symbolising the change occurring within the organisation. As NSSA rebrands, the yesteryear conduct must reform and the new NSSA must be backed by new ethos.

One of the key pillars of building this strategy in line with IRBM is consultation and engagement of clients and stakeholders with the aim of resolving their demands. This strategic plan was developed after stakeholder engagements through physical and digital platforms to ensure all clients were engaged despite the restrictive COVID-19 environment. Over the years the needs of the Authority's key stakeholders have evolved and as such these changes have now been reflected in this strategy. One of the issues raised by the pensioners was that they needed to be involved in decision making, hence consultations were made, and we are pleased to announce that the Government has since appointed a pensioner on the NSSA Board.

An environmental scan was undertaken using PESTLEG and SWOT analysis to evaluate the environment under which the strategy will be implemented. The PESTLEG analysis determines the extent to which the Political, Economic, Social, Technological, Legal and Governance realities would impact on the Authority's planning purposes. Additionally, SWOT analysis identified the strengths, weaknesses, opportunities, and threats that NSSA needed to take cognisance of to succeed.

The National Development Strategy 1 was introduced in the face of an unprecedented pandemic in the form of COVID-19, which has disrupted economic activities across the globe. NSSA was not spared by these disruptions as business operations were affected. In response to the impact of Covid 19, this strategy will offer solutions to drive the business of NSSA forward for the benefit of the pensioner, such as, acceleration of digitalisation of processes and introduction of a self-adjusting insurable earnings framework. NSSA needs to adapt fast to these changing scenarios as the future pattern of this disease and its full impacts remain uncertain.

This strategic plan will address the issue of provision of decent benefits for pensioners. A clear roadmap on the quantum of pay-outs to pensioners is already in place. In addition to monetary benefits, a bouquet of measures will be rolled out, which include grocery allowances, a goat farming out grower programme, discounted groceries, and preferential loans, among others. More importantly, the Authority is considering enhancing safety and health by extending health services to pensioners. In an endeavour to improve service delivery to pensioners, NSSA is setting up satellite

offices in all the provinces including outlying areas of Zimbabwe such as Nkayi, Binga and Murambinda. All these measures are ensuring that NSSA remains relevant to its clients and stakeholders.

Indeed, the future looks bright!

Dr Charles Shava
ACTING GENERAL MANAGER

ACKNOWLEDGEMENTS

The National Social Security Authority would like to express profound gratitude to all its stakeholders and members of staff for their valued input in coming up with the 2021-2025 Strategic Plan. The Authority acknowledges their various contributions.

First and foremost, special gratitude goes to the Honourable Minister of Public Services Labour and Social Welfare for the unmeasurable guidance to the institution on the National trajectory towards Vision 2030, the Permanent Secretary for the support throughout the strategy formulation process, the NSSA Board for the visionary leadership in coming up with this strategic document. Special thanks to the Public Service Commission for providing technical consultancy services for this process to be a success.

i) **NATIONAL LEVEL CONTRIBUTION**

a. **National Vision:**

Towards a Prosperous and Empowered Upper Middle-Income Society with Job Opportunities and a High Quality of Life for its Citizens”

b. **National Priorities the Agency is contributing to:**

	Description of National Priority Area
NPA 1	Social Protection
NPA 2	Economic Growth and Stability
NPA 3	Health and Well-being
NPA4	Housing delivery

c. **National Key Result Areas the Agency is contributing to:**

	Description of National Key Result Area
NKRA 1	Quality and affordable social protection for all
NKRA 2	Sustainable economic growth
NKRA 3	Public health and well being
NKRA 4	Delivery of affordable and quality settlement in urban and rural areas

d. **National Outcomes the Agency is contributing to:**

	Description of National Outcome
NOUC 1	Improved access to inclusive social protection
NOUC 2	Increased decent jobs
NOUC 3	Improved ease of doing business ranking
NOUC 4	Improved financial inclusion
NOUC 5	Improved access to affordable and quality housing and social amenities

ii) **SECTORAL LEVEL CONTRIBUTION:**

Sector Name **SOCIAL PROTECTION**

a. **Sectoral Key Results Areas**

	Description of Sector Key Result Area
SKRA 1	N/A
SKRA 2	N/A

b. Sectoral Outcomes

	Description of Sectoral Outcome Description
SOUC 1	Reduced extreme poverty
SOUC 2	Improved care and protection of vulnerable groups
SOUC 3	Improved levels of financial inclusion
SOUC4	Improved decent jobs
SOUC5	Enhanced service delivery
SOUC6	Enhanced transparency and accountability
SOUC7	Enhanced ease of doing business

c. Ministry Key Results Areas

	Description of Ministry Key Result Area
MKRA 1	Inclusive Social Protection
MKRA 2	Decent Work
MKRA 3	Governance and Institutional capacity

iii) MINISTRY LEVEL CONTRIBUTION:

a. Ministry Outcomes

	Description of Ministry Outcome Description
MOUC 1	Improved Organizational Performance
MOUC 2	Improved Industrial Relations
MOUC 3	Enhanced Decent Work
MOUC 4	Improved child-care and protection
MOUC 5	Improved access to inclusive rights-based services for vulnerable groups
MOUC 6	Strengthened systems and coordination of social development
MOUC 7	Enhanced household economic security and resilience

1. **AGENCY** **NATIONAL SOCIAL SECURITY AUTHORITY (NSSA)**

2. **AGENCY VOTE NUMBER** **N/A**

3. **AGENCY VISION STATEMENT**

To be a world class provider of Social Security by 2030.

4. **AGENCY MISSION STATEMENT**

To provide sustainable Social Security and promote Occupational Safety and Health to all Zimbabweans through responsive schemes and services.

5. **CORE VALUES**

- 5.1 Professionalism - We display skill and expert competence in the way we do business.
- 5.2 Accountability - We are responsible for our actions, behaviours, performance and decisions.
- 5.3 Commitment - We are dedicated to our stakeholders and the lifelong promise.
- 5.4. Transparency - We are open and fair in our operations.
- 5.5 Teamwork - We work together, we are one, and we collaborate with our community.
- 5.6 Integrity - We are honest and true to self and others.
- 5.7 Ubuntu - We serve our clients and stakeholders with dignity and empathy

Motto

“A Lifelong promise”

6. TERMS OF REFERENCE

- Constitution of Zimbabwe Amendment Number 1 of 2013
- National Social Security Authority (NSSA) Act Chapter 17:04 of 1989.
- Accident Prevention and Workers Compensation Insurance Fund (S.I 68/1990)
- Pensions and Other Benefits Scheme (SI 393 of 1993)
- Factories and Works Act Chapter 14:08 and its 8 regulations:
- National Social Security Authority (Voluntary Informal Sector Schemes) (S.I 50/ 2018)

7. OVERALL FUNCTIONS

The mandate of NSSA is to establish and administer social security schemes for the provision of benefits to insured members and their dependents and promote safety and health in the workplace as well as to contribute positively to the economic development of Zimbabwe.

8. DEPARTMENTS IN THE AGENCY AND THEIR FUNCTIONS

8.1 SOCIAL SECURITY

- 8.1.1 Pay benefits to qualifying members and their dependents.
- 8.1.2 Research on social security issues that enhance decision making, service delivery and benefits.
- 8.1.3 Develop and implement new social security schemes.
- 8.1.4 Provide actuarial and data quality services to the Authority.
- 8.1.5 Collating and management of occupational injury statistics
- 8.1.6 Provision of compensation and rehabilitation to workers injured at work.

8.2 OSH

- 8.2.1 Enforce OSH legislation and standards.
- 8.2.2 Promote OSH standards and good practices in all industrial sectors.
- 8.2.3 Carry out OSH research.
- 8.2.4 Promote and strengthen occupational health services in all industrial sectors.
- 8.2.5 Raise awareness of Occupational Safety and Health in the country

8.3 CONTRIBUTIONS, & COMPLIANCE

- 8.3.1 To register all employers of Labour and their employees.
- 8.3.2 To collect contributions and insurance premiums as set by legislation (e.g. in the current set-up by the 10th of each month)
- 8.3.3 To maintain comprehensive and accurate employer/employee database (this includes data safety, integrity and privacy).
- 8.3.4 Management of regional operations

8.4 CORPORATE AFFAIRS

To provide support services which ensures that the Authority delivers on its core mandate in an efficient manner and in compliance with relevant legislation and guidelines.

8.4.1 Corporate Services

8.4.2 Administration

8.4.3 Projects

8.5 FINANCE AND ICT

8.5.1 To plan, analyse and report on the Authority's financials.

8.5.2 To budget and control costs

8.5.3 To manage cash flows

8.6 INVESTMENTS

8.6.1 To invest excess of contributions in manner that improves schemes reserves.

8.6.2 To balance three key investment themes of Income, Growth, and Impact ("IGI").

8.6.3 To play an increased role in financing of benefits payments and impact investing.

8.6.4 To ensure long term, sustainability of schemes.

8.7 LEGAL

8.7.1 Institutionalise sound corporate governance.

8.7.2 Effectively manage legal risks associated with the business.

8.7.3 Effectively manage briefing out of legal cases to external counsel.

8.7.4 Provide Board Secretarial Services

8.8 GENERAL MANAGER'S OFFICE

8.8.1 Audit

To provide independent assurance to the NSSA Board and management on the adequacy & effectiveness of Governance and Risk Control practices within the Authority.

8.8.2 Procurement

8.8.2.1 To provide for the control and regulation of public procurement and the disposal of public assets.

8.8.2.2 To ensure that procurement and disposal of assets is done in a manner that is transparent, fair, honest, cost-effective, competitive and in line with the strategic objectives.

8.8.3 Enterprise Risk Management

To guarantee the long-term sustainability of NSSA and its schemes through world class risk management practices that embed risk culture into every fabric of NSSA business.

8.8.4 Security & Loss Control

- 8.9.4.1 To oversee loss control and fraud risk management strategies.
- 8.9.4.2 Provide security of the Authority's assets.

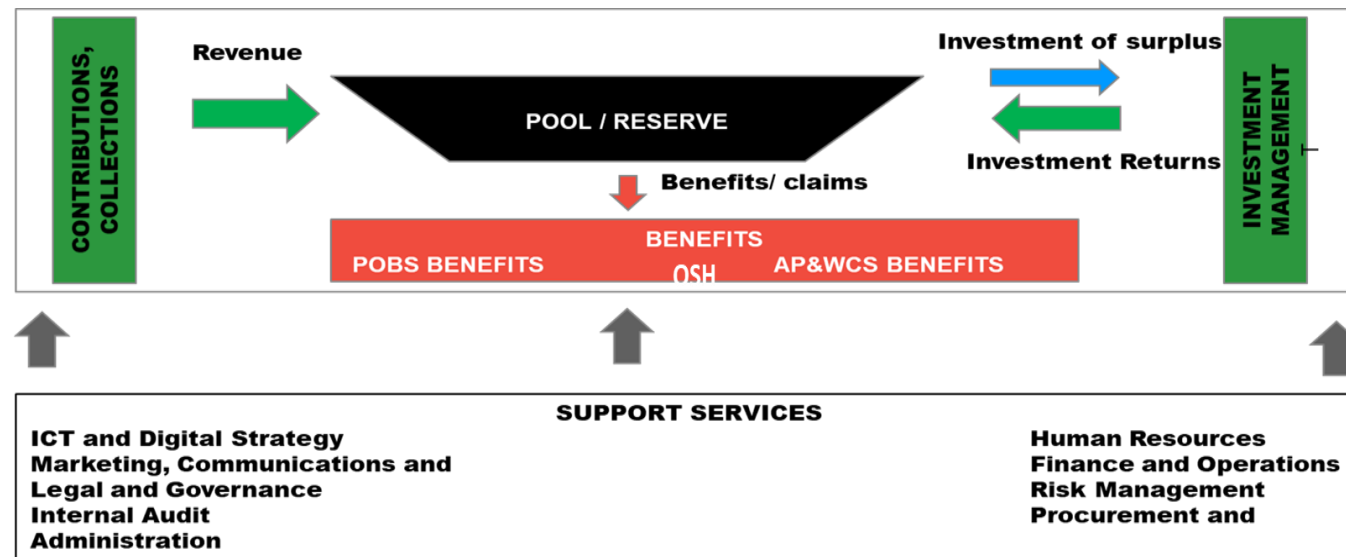
9. State Enterprises and Parastatals, Statutory Bodies and Grant Aided Institutions under the Agency and their functions.

As an institutional investor, the Authority has significant investments in a number of investee companies in which controls at least 20% shareholders. These are listed in the table below.

INVESTEE COMPANY	% SHAREHOLDING
National Building Society	100%
Rainbow Tourism Group	91.60%
Woodlands Farm (Goat project)	80.00%
Middle white Pride (Makoni shopping mall)	75.00%
First Mutual Holdings	65.78%
Dubury Investments (Private) Limited	36.21%
FBC Holdings Limited	35.13%
Star Africa Corporation	31.67%
Centragrid	26.00%
Zimre Holdings	21.15%
OK Zimbabwe Limited	20.57%
Chengetedzai Depository (Private) Limited	19.99%

10. Business Model

NSSA was created as a partially funded contributory defined benefits social security scheme whose mandate as per NSSA Act [17:04] is to “provide sustainable social security benefits and promote occupational safety and health to its members through responsive schemes”. The business model is such that current contributions and investment are used to fund benefits pay-outs. NSSA’s business model is illustrated diagrammatically below:



NSSA through its Contributions Collection and Compliance Department, collects premiums and contributions from members. The contributions go into a revenue pool which together with investment income generated are used to pay benefits and administration costs. The surplus in the revenue pool after payment of benefits and expenses is dedicated to investments to increase reserves.

Investment generated income in the form of dividends, rent and realised income is put back into the revenue pool to be available for payment of benefits and or reinvestments.

12. AGENCY KRAS

KRA Ref	KRA Description	Weight	MKRA REF	SKRA REF	NPA REF
KRA1	Corporate Growth and Governance	15%	3	5	3,7
KRA2	Social Security Development & Administration	60%	1,2,3	1,2,	1,2,4
KRA3	Occupational Safety & Health Administration	25%	1,2	4	8

13. ENVIRONMENTAL SCAN

Environmental scan was carried out using the PESTLEG and SWOT in line with IRBM requirements to analyse the external and internal forces that would impact on the implementation of the NSSA Strategy for the period 2021 - 2025.

11 a. PESTLEG ANALYSIS

FACTOR	ISSUE	POSITIVE	NEGATIVE
POLITICAL	1. Political will	<ul style="list-style-type: none"> - Unlocks bureaucracy. - Support introduction of new schemes - Peaceful operating environment - Conducive environment for investment 	- Political interference and directives
	2. Clear national vision and development strategy (NDS1 and Vision 2030)	<ul style="list-style-type: none"> - Full Government support of social security in the NDS1 blueprint - Provide opportunity to align NSSA's corporate strategy and invest in impact investment for socio-economic transformation 	
ECONOMIC	1. Unemployment	- Room for introduction of other schemes e.g. informal sector, voluntary contributors	<ul style="list-style-type: none"> - Decline in contribution base resulting in sustainability risk - Reduced social security coverage
	2. Low level of consumer confidence (Weak NSSA brand)		<ul style="list-style-type: none"> - Low voluntary Compliance - Non-remittance of contributions
	3. Shrinking Balance Sheet		-
	4. Inflation		<ul style="list-style-type: none"> - Erosion of contributions and benefit value and failure to pay livable pension to beneficiaries. - Elevated demand for frequent pension adjustment

FACTOR	ISSUE	POSITIVE	NEGATIVE
			<ul style="list-style-type: none"> - Hampers extension of social security coverage and the introduction of new schemes and benefits. - Increase in service charges of pay outs. - Expectation to be paid in hard currency. - Causes pensioner disgruntlement. - Loss of stakeholder confidence in NSSA - Decline in economic activity leading to massive claims. - Rising costs of meeting claims e.g. medical bills - Results in loss of value (shrinkage of balance sheet) and negative real returns - Negatively affects employee productivity
	5. Currency changes		<ul style="list-style-type: none"> - Complicates long term strategic planning - Loss of value and balance sheet shrinkage - Destroys confidence of scheme members in long term savings schemes resulting in legitimacy concerns - Operational challenges on determination of member benefits across different currency regime - Hampers operations that rely on foreign currency e.g. ICT systems - Complicates procurement. - Foreign currency shortages - Increases investment risk for investees that rely on imports
	6. Informalization of the labour market		<ul style="list-style-type: none"> - The economy is moving towards the informal sector thus reducing the number of contributors that are covered under the current schemes.
	7. Economic Growth Rates/ interest rates		<ul style="list-style-type: none"> - Limited resource allocation/ underbudgeting - Inconsistent economic growth path increases investment risk

FACTOR	ISSUE	POSITIVE	NEGATIVE
	8. Currency Reforms	<ul style="list-style-type: none"> - Liberty to transact in any currency for pensioners. - Stabilization of exchange rate 	<ul style="list-style-type: none"> - Exchange rate volatility - Currency denial by pensioners
	9. Increasing informalization of the economy		<ul style="list-style-type: none"> - Raises sustainability challenges for NSSA's schemes
SOCIAL	1. Society's beliefs		<ul style="list-style-type: none"> - Some religious Sects are against joining formal employment. - Religious beliefs, drug use etc impeding promotion of OSH
	2. Population growth rate	Increase in number of potential contributors Increased revenue	
	3. Uneven Income distribution		<ul style="list-style-type: none"> - Uneven income distribution reduces the maximization of contribution collection as more contributors earn below the maximum insurable earnings. - NSSA's benefits become a key source of living for many resulting in elevated demand for better payouts
	4. Poverty		<ul style="list-style-type: none"> - Informalization of industry leading to social vulnerabilities and unsafe work conditions and practices - Risk of undeserving claims being submitted - Difficulties in extending coverage due to contributory capacity limitations. - NSSA's benefits become a key source of living hence resulting in elevated demand for cashflows from investments
	5. Low levels of safety and health consciousness		<ul style="list-style-type: none"> - Poor OSH practices resulting in increased risk of workplace accidents and injuries

FACTOR	ISSUE	POSITIVE	NEGATIVE
	6. Natural Disasters, Pandemics e.g. COVID 19	Accelerating digital transformation Changes in work culture	<ul style="list-style-type: none"> - Low productivity - Disrupts norms and values - Raises sustainability challenges for NSSA's schemes. - Negative performance of offshore investments - Reduced staff morale - Failure to meet turnaround time for benefits processing. - Negative performance of offshore investments - Restricted fieldwork and work output, risk to workers safety and health - Goal and plan displacement - Pandemics such as COVID 19 and natural disrupt investee companies resulting in poor performance - Constraint on Labour turnover and thus low contribution revenue - Increased number of deaths negatively affects the contribution base and benefits.
	7. Relatively young population		<ul style="list-style-type: none"> - Enables long term planning of social security schemes
	8. Negative perception on NSSA's investments		<ul style="list-style-type: none"> - Negative perception on investments impacts the quality of strategic partners NSSA can get
	9. Perception of high level of corruption		<ul style="list-style-type: none"> - High level of corruption raises costs of investing and increasing risk of investment failures
TECHNOLOGICAL	1. Technological advancement/digitalization	<ul style="list-style-type: none"> - Cheaper and effective social media marketing platform 	<ul style="list-style-type: none"> - Uncontrolled rapid spread of negative news that tarnish the image of the Authority.
		<ul style="list-style-type: none"> - Fast and efficient methods of processing. - Facilitates the planning, development and implementation of new schemes and extension of social security coverage. - Improved communication with clients 	<ul style="list-style-type: none"> - Cultivates computer fraud. - Loss of data where there is no back up. - Bulk of our clientele are illiterate and cannot access our technology-based requests.

FACTOR	ISSUE	POSITIVE	NEGATIVE
			- Development of new schemes will be derailed, and extension of coverage hampered.
	2. Unavailability of specialized rehabilitation equipment	- Opportunity for research and development	- Demand for forex at high costs
	3. Fast-paced changes in the digital landscape		- Digital disruption to some investee companies - New investment opportunities in technology companies
LEGAL	1. Fragmented and outdated legislation		- Bureaucracy and operational challenges - Exposure to litigation - Justice not served for pensioners - limitation in service delivery and product coverage eg informal sector, agriculture etc - Regulatory changes pose compliance risk - Negatively impact delivery of mandate
	2. Delays in promulgation of laws and legislative reforms 3. Change of domicile		- Hampers the extension of social security coverage and implementation and development of new schemes - Affects benefit delivery system
ENVIRONMENTAL	1. Climate change		

FACTOR	ISSUE	POSITIVE	NEGATIVE
		<ul style="list-style-type: none"> - Positive climate change brings Bumper harvest which then leads to increased salaries and compliance. - Opportunities for innovation 	<ul style="list-style-type: none"> - Low contributions due to negative impact on the agriculture sector and its downstream industries. - Hampers, business operations - Destruction of infrastructure - Inaccessibility of work areas, risk of accidents due to weather and damaged terrain - Negative investor perception towards investments that are perceived to harm the environment. - Low contributions due to negative impact on the mining sector. - Inaccessibility of some areas for compliance enforcement
GOVERNANCE	1. Increased focus on Transparency Accountability and Governance	- Increased stakeholder confidence	- High levels of governance indexes
	2. Promulgation of PECOG (10:31)	- Opportunity to realign governance systems.	
	3. Bureaucracy	<ul style="list-style-type: none"> - Enhances control mechanisms and mitigates risk. - Encourages accountability 	<ul style="list-style-type: none"> - Delays decision making - Lost opportunities - Hinders operations and stalls progress
	4. Availability of Social security best practice and guidelines	- Improved governance systems and structures	
	5. Impact of Social dialogue in social security administration	- Balance of interests	<ul style="list-style-type: none"> - Hampers the development and implementation of new schemes and other reforms. - Negatively impacts on decision making for the Authority.
	6. Perception of bad governance in public institutions		- Lack of public confidence in public entities

11 b. SWOT ANALYSIS

This is an analysis of the internal environment of the organisation with the acronym SWOT standing for Strength, Weaknesses, Opportunities and Threats.

FACTOR	ISSUE	DESCRIPTION
STRENGTH	1. Strong internal and external audit framework	Ensures full implementation of the strategy and alignment of the strategy to policies and procedures
	2. Legislative support	<ul style="list-style-type: none">- Enables effective social security administration.- Enables promotion of OSH in industry.- Adequate statutes to cover existing schemes.- opportunity for growth and protection- enhances cooperate image.- Contributions are backed by statutes.- Audit is prescribed by law
	3. Geographic presence in all provinces	Improved service delivery in all regions
	4. Requirement for the NSSA Clearance Certificate for all public tenders	Effective compliance enforcement tool
	5. Qualified, skilled, experienced and competent team	Qualified and experienced staff leading to high productivity
	6. Regionally recognized OSH programs	Regionally recognized programmes, crowd pullers and good source of revenue
	7. Diversified investment portfolios	Risk is managed
	8. Consistently paying our claimants	This promotes voluntary compliance
	9. Good OSH Framework	Framework consistent with international best practice wherein enforcement, OSH promotion, OSH research and occupational health services are key drivers of the preventive function.
	10. Established Rehabilitation Centre	Best referral Centre in the region
	11. Low labour turnover at lower levels	Consistency in delivery

FACTOR	ISSUE	DESCRIPTION
	12. Large balance sheet and strong cashflows	<ul style="list-style-type: none"> - Strong bargaining power in deal negotiation - Structure-up investment deals with monthly interest payments and invest in instruments with variable interest rates linked to the CPI to benefit from compounding of interest and obviate the impact of inflation - Increase investments in offshore markets - Create, Segregate or Ring fence asset portfolios to be utilized to fund annual, CAPEX items such as corporate vehicles, computerization projects and equipment and anticipated once-off pension awards, bonuses and other pensioner enhancements - Transformative investments in companies and projects that will help sustain social security schemes.
	13. Unionisation of Pensioner Groups	Enhances engagement with pensioners
	14. Diversified eco-system of investee companies in all critical sectors of the economy (banking - NBS, insurance, seed manufacturing, construction, agriculture, tourism etc)	Using Investment eco-system to develop non-monetary benefits for pensioners e.g., grocery vouchers, retrenches facility, agriculture seed pack, insurance etc
WEAKNESSES	1. Inadequate, outdated and fragmented legal framework	Non coverage of some industrial sectors
	2. Shrinking Balance Sheet	
	3. Lack of a robust ICT system and manual business processes	<ul style="list-style-type: none"> - Use of an internally developed system is prone to business risks. - Lack of an internal system for promotions and training activities, retarded expansion into online training
	4. Poor data integrity	<ul style="list-style-type: none"> - Employer and employee data gaps complicate benefits processing, negatively impacts actuarial evaluation and Decision making. - Lack of clean data can result in the inadequate planning and development of a schemes
	5. Poor Execution Culture	- Corruption, operating in silos
	6. Poor institutional capacity	- Vehicles, laptops, LCD projectors, cameras, field equipment, calibration services for technical equipment.
	7. Limited continual professional development for staff	- Staff competency failing to keep pace with the technological changes in industry

FACTOR	ISSUE	DESCRIPTION
	8. Bureaucracy	- Rigidity of policies, procedures and regulatory framework e.g. procurement
	9. Weak NSSA brand image/poor public perception of NSSA	- Industry apathy to OSH programme - Loss of stakeholder confidence resulting in low compliance. - Affects the acceptance of new schemes.
	10. Poor workmanship by external service providers and unavailability of locally manufactured products	Monopoly by service providers
OPPORTUNITIES	1. Large untapped and growing and organized Informal Sector leading to business growth.	- Extension of social security coverage - Opportunity for introduction of other social security schemes
	2. Clear national vision and development strategy (NDS1 and Vision 2030)	Alignment of corporate strategy to NDS1 through impact investments
	3. Development of new ICT technologies	Improved service delivery through online platforms
	4. Collaboration and strategic alliances with other licencing and regulatory bodies to enable indirect contributions collections.	Increased compliance and revenue at low-cost Expansion and strengthening of the promotional framework
	5. Improved technologies for service delivery	Implementation of a robust integrated ICT system.
	6. ILO & ISSA Membership	Availability of international best practice standards and guidelines
	7. Uncovered contingencies	Extension of social security coverage
	8. Regional integration through Africa Free Continental Trade Area.	Allows offshore investments thereby mitigating risk of putting all eggs in one basket.
	9. Endowment of resources ideal for agricultural production e.g., expansive tracts of arable lands, water bodies, good climate etc.	Expansion of investment into agriculture
	10. Membership of international/regional Social Security bodies	Information on best practices easily available and can be subjected to social security expert's scrutiny
THREATS	1. Informalization of labour markets	Dwindling of employer/contribution base
	2. Mushrooming unregulated OSH consultants	Threatens objectives of OSH

FACTOR	ISSUE	DESCRIPTION
	3. Poor OSH compliance culture among companies especially foreign companies from politically powerful countries	Disregarding safety laws of the land
	4. Decay in moral fibre and increase in fraudulent activities	Reduced contributor revenue
	5. Macroeconomic instability/inflation/policy inconsistencies	Erosion of contribution base
	6. Strong opposition to contributions reforms	Emergence of pressure groups fighting reforms and low benefits levels
	7. High occupational accidents	High APWCS claim rate
	8. Monopolization of service providers	Payment of exorbitant charges
	9. Unstable macro-economic environment characterized by high inflation	Erosion of value of pension pay outs
	10. High frequency and destabilising changes in governance structures (board and executive management)	Causes delays in strategy implementation
	11. Political Interference	
	12. Delayed Budgetary approvals	Loss of business opportunities
	13. Climatic changes	Increases company closures shrinking contributions Increases liability

12. AGENCY PROGRAMMES AND OUTCOMES

Prog. Ref	Programme Name	Programme Outcome/s	Weight	Responsible Department	Contributing MDAs/ Other Partners	Type of Contribution	Ministry Outcome Ref.	Sector Outcome Ref	SDG Ref
P1	Corporate Growth and Governance	1.Improved corporate governance	8%	Legal, Finance Corporate Affairs, Audit, Risk Management	NSSA Board, Audit & Risk Committee, AG's office, OPC, PSLSW	- Audit Assurance Reports	2,3	4	
		2.Improved Operational Efficiency	7%	Corporate Affairs Procurement Finance Legal Security and loss control	Local authorities, Traditional leaders, PRAZ, Employer/Employee organizations, Banks, Media Informal sector organizations, Pensions Union	<ul style="list-style-type: none"> - Adhering to client service charter. - Automation of processes. - Help build NSSA brand. - Raise OSH awareness through trainings and workshops, adhering to the Client Services Charter - Sound governance of investee companies 			
P2	Social Security Development & Administration	1.Improved sustainability of Social Security Schemes	30%	Compliance Finance Social Security Investments Risk Management	Employers, Ministry of Finance, Employees Actuaries, ILO, ISSA, ARLAC, PSLSW, Financial institutions	<ul style="list-style-type: none"> - Compliance Enforcement and Risk Management - Improved/Encourage adoption of OSH management systems through assessment of industrial performance, to equip industrial personnel with OSH skills through trainings. - Timely remittance of contributions by employers - Support from employers and employees - Advice from international social security institutions - Implementation appropriate and effective legislation promptly 	3,4,5,6,7	1,2,4	

Prog. Ref	Programme Name	Programme Outcome/s	Weight	Responsible Department	Contributing MDAs/ Other Partners	Type of Contribution	Ministry Outcome Ref.	Sector Outcome Ref	SDG Ref
						<ul style="list-style-type: none"> - Periodical actuarial evaluation of the social security funds to avoid depletion of the fund with inappropriate benefits pay outs. - Transformative investments in companies and projects that create jobs and help sustain social security schemes. 			
		2. Improved social security coverage	15%	Social Security OSH Compliance Finance PR & Marketing Legal	PSLSW ILO ISSA Employer/employee organizations Informal sector organizations Other Govt depts ARLAC	<ul style="list-style-type: none"> - Compliance enforcement - Increase scope of coverage to include the informal sector. - Minimises risk. - Exposure - Education and awareness, improved information dissemination - Support from stakeholders - Advice from international social security institutions - Implementation appropriate and effective legislation promptly - Develop investment portfolios for new schemes. - Implement investment programs that create and sustain jobs. - Invest in facilities that formalise informal sector and encourage membership to NSSA. 			
P3	Occupational Safety & Health	Reduced occupational accidents and diseases.	25%	OSH Corporate Affairs	PSLSW, ILO, ISSA, Employer/employee organizations,	- Improved/Encourage adoption of OSH management systems in industry, increase OSH surveys, trainings and awareness	2,3	3	

Commented [III1]: Please note that contribution to national development was dropped at KAdoma. U can check with Mr Hwititi soi removed it. You may need to realign the % allocations

Prog. Ref	Programme Name	Programme Outcome/s	Weight	Responsible Department	Contributing MDAs/ Other Partners	Type of Contribution	Ministry Outcome Ref.	Sector Outcome Ref	SDG Ref
	Administration			Social Security	<p>Informal sector organizations, ZOSHC, Attorney General, Ministry of Mines, Other Govt depts, ARLAC</p> <p>Medical institutions Medical service providers Employers Social support partners</p>	<p>campaigns, introduction of safety awards to cover all industrial sectors.</p> <ul style="list-style-type: none"> - Implementation appropriate and effective legislation promptly - Education and awareness, improved information dissemination - Support from stakeholders - Advice from international social security institutions <p>- Medical rehabilitation</p> <ul style="list-style-type: none"> - Support from stakeholders - Advice from international social security institutions - Implementation of appropriate and effective legislation promptly - Education and awareness, improved information dissemination 			

13. POLICIES APPLICABLE FOR THE AGENCY

Policy Code	External Policy	Programme Ref	Policy Code	Internal Policy	Programme Ref
1	Public Finance Management Act, Chapter 22:19	P 1,2,3	1	NSSA Whistle Blowing Policy	P2
2	Public Procurement and Disposal of Public Assets Act [Chapter 22:23]	P 1,2 & 3	2	NSSA Investment Policy	P2 & 1
3	Labour Act, Chapter 28:01	P 1,2 & 3	3	NSSA Conditions of Service	P1
4	Corporate Governance Framework for Parastatals & State Enterprises	P 1,2 & 3	4	NSSA Code of Conduct	P1
5	Securities Exchange Act	P 2	5	NSSA Board Charter and NSSA Code of Ethics	P1
6	ILO Convention 102 and Recommendation 202	P 1,2 & 3	6	NSSA Board Audit & Risk Committee Charter	P1
7	ILO Governance of Social Security Systems: a Guide for Board Members in Africa	P 2	7	NSSA Internal Audit Charter	P1
8	International Financial Reporting and International Accounting Standards	P1,2 & 3	8	Other Various NSSA Policies	P 1,2 & 3
9	Public Entities Corporate Governance Act Chapter 10 :31	P1,2,3			
10	ISO 45001	P1, P2, P3			
11	ILO C162 on Safety in the use of Asbestos	P1, P2, P3			
12	ILO C170 on Safety in the use of Chemicals	P1, P2, P3			
13	ILO C155 on Occupational Safety and Health	P1, P2, P3			
14	ILO C161 on Occupational health services	P1, P2, P3			
15	ILO C187 on Promotional Framework on OSH	P1, P2, P3			
16	ILO C174 on Prevention of major industrial accidents	P1, P2, P3			

Policy Code	External Policy	Programme Ref	Policy Code	Internal Policy	Programme Ref
17	ILO C176 on Safety in the Mines	P1, P2, P3			
18	ILO C184 on Safety in Agriculture	P1, P2, P3			
19	Mines and Minerals Act	P1, P2, P3			
20	Radiation Protection Act	P1, P2, P3			
21	Public Health Act	P1, P2, P3			
22	Road Traffic Act	P1, P2, P3			
23	Factories & Works Acts, Chapter 14:08	P3			
24	Pneumoconiosis Act, Chapter 15:08	P3			
25	SI 393 of 1993 – NSSA (POBS)	P2			
26	SI 68 of 1990 – NSSA (Accident Prevention and Workers Compensation Scheme)	P2			
27	Factories and Works (Boiler Regulations 279 of 1976	P3			
28	Factories & Works (Building, Structural & Excavation Work) Regulations 264 of 1976	P3			
29	Factories & Works (Electrical) Regulations 304 of 1976	P3			
30	Factories & Works (Elevator & Escalator) Regulations 278 of 1976	P3			
31	Factories & Works (General) Regulations 263 of 1976	P3			
32	Factories & Works (Pressure Vessels) Regulations 303 of 1976	P3			
33	Factories & Works (Registration & Control of Factories) Regulations 262 of 1976	P3			
34	Factories & Works (Machinery) Regulations 302 of 1976	P3			
35	Various ISSA Policies	P 1,2 & 3			
36	Model remuneration Framework	P 1,2 & 3			

14 CLIENT NEEDS/PROBLEMS ANALYSIS

Direct Clients	Needs/Problems	Extent
1. Pensioner	<ul style="list-style-type: none"> - USD Denominated pensions - Timeous payment of benefits - Accessibility/Customer touch points - Information - Accessibility of services - Engagement - Transparency and Accountability - Quality service and professionalism - User friendly systems (web, front office services, call centre, mobile platform) 	100%
2. Employers	<ul style="list-style-type: none"> - Ease of doing business. - Accessibility/Customer touch points - Inaccurate and incomplete data - Information – employer statements, - Data accuracy (cessation of employments) - Accessibility of services - Quality service and professionalism - User friendly systems (web, front office services, call centre, mobile platform) - Engagement - Clearance certificates - Flexible payment arrangements - ease of process - Assurance of coverage/benefits - Responsive service delivery - prevention of work-related diseases and accidents - surveillance of workers' safety and health in relation to work - Provision of technical expertise in the development of OSH standards and best practices. - Promote safety and health through training and workshops - Investigation of disputed workplace accidents to determine the admissibility of claims. - OSH Services affordability - Updated legislation and policies - Inadequate cover 	100%

	<ul style="list-style-type: none"> - Debt overhang - Routine completion of claim forms 	
3. Employee/Workers	<ul style="list-style-type: none"> - Social security coverage – registration - Accessibility/Customer touch points - Inaccurate and incomplete data - Information – contribution statements, - Transparency and accountability - Data accuracy (cessation of employments) - Accessibility of services - Quality service - User friendly systems (web, front office services, call centre, mobile platform) - Contribution Rates Affordability - Non-remittance of contribution by employers - Non - registration of contributors by employers - Employee membership cards/Social Security Registration numbers - Relaxed qualifications for voluntary contributors - Safe and healthy workplaces - surveillance of workers' safety and health in relation to work - Participation in the identification of occupational accidents and occupational diseases - provision of advice on occupational health, safety and hygiene and on ergonomics and individual and collective protective equipment - Participation in the OSH programmes - Availability and accessibility of information/contact centres - Practice Guidelines, protocols, policies and work instructions - Visibility of OSH personnel - Exposure to occupational hazards - Victimization by employers for being involved in OSH issues. 	100%
4. Private Patients	<ul style="list-style-type: none"> - Medical Treatment (rehabilitation, wound management, counselling) - Value for money (quality service – amenities) - Accessibility - Affordability - Vocational training - Affordable and high-quality health services 	100%

	<ul style="list-style-type: none"> - To have a one stop shop at Rehab Centre. - Lack of awareness (of products offered and available solutions) - Not easily accessible from other cities/high travelling expenses - Prohibitive cost of prosthesis - Delays and queuing to access the services 	
5. Informal Sector	<ul style="list-style-type: none"> - Coverage of life-time contingencies (9 contingencies) - Safe and decent working environment - OSH information - Skills and capacity to prevent occupational accidents - Financial assistance - Infrastructure facility - Hazardous work environments - Irregular income makes it difficult to tap the collections and failure to qualify for loans - Lack of traceability (no fixed abode) - Lack of continuity of business 	100%
6. Suppliers	<ul style="list-style-type: none"> - Conformity regulations and standards - Accessibility of information through technology - Enforcement of OSH laws 	100%
7. Service providers / Consultants	<ul style="list-style-type: none"> - Fairness and Transparency in appointment - Attractive service packages - Provision of affiliation documents - Engagement - Adequate enforcement of laws - Provision of operational guidelines and standards - Availability of reference information/data - Substandard provision of OSH services - Unqualified OSH service providers - Timely payment of service fees 	100%

8. Potential contributors	<ul style="list-style-type: none"> - Coverage of lifetime risks (4/9) - extension of social security - affordability of the products - sustainability - adequacy 	100%
9. Trade Unions	<ul style="list-style-type: none"> - Fair contribution rates - Ease of doing business - Accessibility/Customer touch points - Information - Consultation and engagement - Transparency and accountability - Quality service to member organizations 	100%
10. Employer Organizations	<ul style="list-style-type: none"> - Fair contribution rates - Ease of doing business - Accessibility/Customer touch points - Information - Quality service to member organization - Consultation and engagement - Transparency and accountability - Good Corporate Governance 	100% 100%
11. Banks	<ul style="list-style-type: none"> - Seamless garnish processes - Systems integration functionalities to reduce unknown transactions - Liquidity Support 	100%
12. Law firms	<ul style="list-style-type: none"> - Transparency in tendering for services. - Timely settlement of bills. - Accurate data and information 	100%
13. Registrar General's Office	<ul style="list-style-type: none"> - Prompt payment for services rendered. - Confidentiality and security of data 	100%
14. NSSA Management & staff	<ul style="list-style-type: none"> - Proactive assistance with risk mitigation - Assurance and advisory services 	100%
15. Tenants	<ul style="list-style-type: none"> - Fair and reasonable lease agreement - Affordable rentals 	

	<ul style="list-style-type: none"> - Security of tenure - Functional facilities - Physical security - Responsiveness to property problems (turnaround time to maintenance) - Communication - Agency problems - Dilapidated properties 	
16. The Society	<ul style="list-style-type: none"> - Public transparency, and legal accountability - Job creation - Economic development - Environmentally friendly practices - Socially responsible - Adherence to the laws and regulation that affect the society (Constitution of Zimbabwe and other laws) - Civil actions, riots - Generational problems 	

14 STAKEHOLDERS ANALYSIS

Direct Stakeholders	Demands/ Expectations	Extent
1. Government	<ul style="list-style-type: none"> - Enforcement of the NSSA statutes on timely collection of revenue - NSSA to play a role in Economic Development. - Comprehensive discharge of the Compliance Mandate - Decentralisation of Client services in line with the devolution thrust. - Corporate governance - Effective management of OSH nationally - Implementation of OSH laws for decent work attainment to citizens - Occupational accidents statistics 	100%
2. Departments Under OPC	<ul style="list-style-type: none"> - Compliance 	100%
3. Employers	<ul style="list-style-type: none"> - Good Corporate Governance - 100% Compliance with obligations stipulated in the NSSA statutes. - Ease of doing business. - Consultation and engagement - Transparency and accountability - Fairness and transparency 	100%

	<ul style="list-style-type: none"> - Affordability of OSH services - Engagement - Participation - - Legislative reforms 	
4. Employees	<ul style="list-style-type: none"> - Social security coverage – registration - Accessibility/Customer touch points - Accurate and complete data - Information – contribution statements, - Quality service - Consultation and engagement - Transparency and accountability - User friendly systems (web, front office services, call centre, mobile platform) - Contribution rate Affordability. - Full compliance by employers - Social Security Registration numbers & Cards - Confidentiality and protection of whistle blowers - Visibility of OSH personnel - Safe and health workplaces - Awareness and training - Enhanced coverage - Engagement - Participation 	100%
5. Employer organisations	<ul style="list-style-type: none"> - Fair rates on contributions and premiums -fair competition - Strengthening of linkages between Employer Organisations and NSSA - Engagement of stakeholder - Decentralization of NSSA to remote areas - Ease of doing business - Access to NSSA Financial Statements - Consultation and engagement - Transparency and accountability - Fair rates on premiums 	100%
6. Trade Unions (ZCTU/ZFTU/APEX)	<ul style="list-style-type: none"> - Legislative reforms - Strengthening of linkages between trade unions and NSSA - Consultation and engagement 	100%

	<ul style="list-style-type: none"> - Transparency and accountability - Decentralization of NSSA to remote areas - Fair rates on contributions and premiums - Sound investments - Liveable pensions - Engagement 	
7. NSSA Board	<ul style="list-style-type: none"> - Fair perception of NSSA by other stakeholders and clients - Strict adherence to statutory provisions - Ease of doing business. - Meeting or exceeding national expectations. - Alignment to Government Policies and strategies e.g. NDS1 - Sound corporate governance/ transparency - Independent and reliable assurance - Fair perception of NSSA 	100%
8. Lobby Groups	<ul style="list-style-type: none"> - Sound corporate governance/ transparency - Information - Conformity to mandate 	100%
9. Media	<ul style="list-style-type: none"> - Information (timely response) - Online Journalism - Education on NSSA issues - Accessibility - Fairness in distribution of our publications 	100%
10. Registrar General	<ul style="list-style-type: none"> - Prompt payment for services rendered. - Engagement on data issues - Matching data - Confidentiality and security of data 	100%
11. Courts of law	<ul style="list-style-type: none"> - Orderly and timeous submission of paperwork - Adherence and knowledge of court rules and procedures - Provision of state witnesses during court proceedings 	100%
12. Potential Contributors	<ul style="list-style-type: none"> - Coverage of lifetime risks - Extension of social security - Affordability of the products - Sustainability of schemes - Adequacy of benefits/liveable pensions 	100%
13. Auditor General's Office	<ul style="list-style-type: none"> - Early submission of Financial Statements - Timely implementation of auditor general's recommendations. 	100%

	<ul style="list-style-type: none"> - An independent internal audit function on whose work they can rely on. - Assistance with year-end external audit when called upon to do so. 	
14. Attorney General's Office		
15. Service providers e.g. suppliers, Doctors, Contractors	<ul style="list-style-type: none"> - Fairness and transparency - Payment of services/goods on time 	
16. Regulatory bodies e.g. ZIMRA, PRAZ, OAG, EMA, RBZ, AFHOZ, ZSE, Industry bodies, Academic institutions, Financial Institutions	<ul style="list-style-type: none"> - Engagement - Provision of safe and health workplaces in construction work - Approval of industrial building plans for safety - Adherence to standard rates - Compliance - Information and safeguarding of contribution funds & inclusivity - Information sharing 	100%
17. Tripartite partners	<ul style="list-style-type: none"> - Corporate governance - Safe and healthy work environments - Fair representation and participation 	100%
18. ZOSHC	<ul style="list-style-type: none"> - Safe work environments - Zero fatalities at work - Reduced occupational injuries and diseases. - Implementation of the National OSH Policy - Promulgation of the OSH Bill 	100%
19. IPEC	<ul style="list-style-type: none"> - Compliance with prudential limits - Stability and meeting pension obligations - Level playing field 	100%
20. Parent Ministry – PSLSW	<ul style="list-style-type: none"> - To provide comprehensive social security to all - Social protection to enhance the social and economic well-being of the people. - Protection of vulnerable populations - Poverty eradication 	100%

16. ADDENDUM TO PARTS B, C, D AND E OF THE RESULTS MATRIX

The **following** are the specific explanations for each target:

B. SERVICE DELIVERY STANDARDS

Client Service Charter

Dissemination of the charter will be done during the performance period and measurement will be on the basis of the progress of dissemination

1. CUSTOMER SATISFACTION INDEX

- **Speed of service**

- Introduced NSSA self-service portal for employee registration, contribution statements, NSSA Clearance certificates, updating of personal information
- NSSA has engaged and collaborated with other stakeholders e.g. Registrar General, ZIMRA
- NSSA has set specific turn-around time on benefits processing
- Funeral Grant being processed within 45minutes at point of submission of all documents
- Long term benefits processed within 21 working days
- Pay pensions by the scheduled pay date.
- The pensions pay dates calendar shall be available in all NSSA front offices and website www.nssa.org.zw.
- Receipt all payments within 15 minutes of arrival provided that all the required information is available.
- Register a business within 3 days of receiving complete and accurate documents

- **Quality of service**

- Training of internal and external clients on Self Service Portal
- Training of employees on customer care
- Automation of services e.g. E-receipts, NSSA Clearance certificates, internet banking
- Introduction of SMS communications

- **Accessibility**

- Introduction of the NSSA self-service portal (claims portal, employee portal)
- Establishment of satellite offices around the country and mobile satellite offices facility
- Introduction of online ecocash contribution payment platform by end of November 2021
- NSSA toll free number
- NSSA website
- NSSA social media

- **Courtesy**

- Qualified employees deployed to man the Front Office desk
- NSSA toll free number
- Continuous training of all Front Office staff on Customer care

- **Information on services**

- NSSA website
- Rural outreach programmes
- Radio programmes
- NSSA billboards around the country

- **Signage**

- Billboards
- Direction signage to NSSA offices
- Branding of NSSA vehicles

GOVERNANCE

2. PRODUCTION OF THE BOARD CHARTER

The Authority shall review the current Board Charter and ensure implementation.

3. IMPLEMENTATION OF CORPORATE GOVERNANCE FRAMEWORK

- **Strategic planning and reviews**

The Authority shall carry out one strategy review session for the year

- **Signing of performance contracts with Board members and Senior Management**

Authority shall ensure signing of performance contracts for the Board Chair, Board Members, and Senior Management by not later than first quarter.

- **Policies submitted to the Minister.**

The Authority shall ensure approval of reviewed policies and new policies across all Divisions, the Board is targeting 10 policies for the year.

- **Statutory and demand reports.**
The Authority shall ensure that all 4(Budget, Financial Statements, PRAZ monthly returns and CGU Returns) Statutory Reports are submitted on time as required.
- **Monitoring and evaluating public entity employees' compliance to code of ethics**
The Authority shall ensure dissemination and compliance of the Code of Ethics

4. SERVICE DELIVERY INNOVATIONS

- Introduction of the NSSA self-service portal
- NSSA Website, social media
- NSSA Call Centre
- Introduction of SMS platform
- Integrating and collaborating with other stakeholders e.g. Registrar General, ZIMRA

5. RESOLUTION OF PUBLIC COMPLAINTS

- Suggestion boxes
- Tip-off anonymous
- Risk event reports
- Social media platform to deal with public complaints

C. MANAGEMENT OF RESOURCES AND ORGANIZATIONAL DEVELOPMENT

1. FINANCIAL MANAGEMENT

i. STRATEGIC ALLOCATION OF RESOURCES IN LINE WITH POLICY PRIORITIES

NSSA will fund the strategic plan program and sub-program priorities 100%, ideally the distribution of budget as outlined below will inform allocations to the desired results delivery

Measurement of performance on strategic allocation of resources towards policy priorities will against the target of 100%

Social security provision is NSSA's core business and the weight allocation of 60% is fully endorsed.

Improved Sustainability of Social Security Schemes	30%
Improved Social Security Coverage	15%
Improved Contribution to National Development	15%
OSH	25%

Corporate Growth and Development 15%

ii. EARNINGS BEFORE INTEREST AND TAXES (EBIT)

The budget surplus for the year 2023 is ZWL\$43,322,440,703

iii. RETURN ON INVESTMENT

The target return on investments assets is 5% in real terms

iv. DEBT-EQUITY RATIO

Targeted debt-equity ratio is 0% as NSSA does not ordinarily borrow

v. VALUE FOR MONEY (EFFECTIVENESS, EFFICIENCY AND ECONOMY).

Ensure procurement of goods and services in line best practice and procurement regulations

vi. MANAGING WITHIN THE BUDGET

NSSA shall endeavour to manage within budget avoiding budget overruns or unexpended allocations.

vii. MOBILIZATION OF ALTERNATIVE RESOURCES (OUTSIDE TREASURY, E.G. PPPs).

The Authority shall engage 3 partners for mobilization alternative funds

viii. VIABILITY

The Authority shall ensure that the Staff Costs to Total Income shall remain not exceed 30%

Total operating costs to total income shall not exceed 25%

Claims to total income ratio shall be 58%.

ORGANIZATIONAL CAPACITY

i. IMPLEMENTATION OF CORPORATE GOVERNANCE FRAMEWORK

- Identified areas we needed to comply with
- Recruitment of legal compliance person
- Come up with corporate governance framework e.g. we have a governance questionnaire

ii. COMPLIANCE WITH STRATEGIC PLAN

- Creation of monitoring and evaluation unit
- Periodic review meetings

iii. SKILLS DEVELOPMENT (TRAINING AND CAPACITY BUILDING)

- Coming up with a training centre
- Already the organization give interest free loans for staff development
- Job rotation
- Training policy review

iv. INTERNAL PROCESS EFFICIENCY MEASURES E.G. ISO CERTIFICATION

- Review of internal procedure manuals
- Continuous audit assurance
- ISO Certification

v. E-GOVERNMENT FLAGSHIPS (IT INFRASTRUCTURE AND OPERATING SYSTEMS)

- Automation e.g. self-service portal
- Acquisition of a robust ICT system
- Linking our ICT system with other stakeholders

vi. EMPLOYEE SATISFACTION INDEX

- **Work environment**
 - Employee engagement surveys
 - Introduction of staff canteens
 - Introduction of staff clinics
 - Job rotation and multi-skilling
 - Introduction of internal SHE unit in charge of occupational safety and health for NSSA staff
 - Employer and Employee engagements through Works Council and Collective Bargaining Council
- **Rewards and recognition**
 - Resuscitation of Worker of the Year Awards and Innovator of the Year/Month
 - Merit awards
 -
- **Safety measures**
 - Creation of the internal SHE unit

- Wellness Champions on every floor
- Fire drills

vii. RESEARCH, DEVELOPMENT, AND INNOVATION

- Research and schemes planning Social Security
- OSH research unit

viii. STATUTORY OBLIGATIONS

Creation of a compliance unit

ix. MAINTENANCE OF BUILDINGS

Creation of maintenance unit under the Administration department

x. DISPOSAL OF IDLE ASSETS

Creation of maintenance unit under the Administration department

D. CROSS-CUTTING ISSUES

1. CORRUPTION ERADICATION

- Continuous audit and risk assurance
- Whistle blowing
- Creation of a loss control
- Creation of a new platform to cater for external clients.

2. PREVENTION OF HIV AND AIDS

- Development and implementation of a wellness policy
- Creation of Corporate Social Services unit
- Knowledge and awareness programs

GENDER MAINSTREAMING

- Development and implementation of a gender policy

17. STRATEGIES, ASSUMPTIONS, RISKS AND MITIGATIONS

Strategies: Game plan to achieve the targets
achievement of the targets

Assumptions: Positive factors that can assist in the

Risks: Factors which militate against the achievement of results
intensity of the damage

Mitigation: Interventions to reduce the gravity or

Period	Strategies	Assumptions	Risks	Mitigations
Programme: CORPORATE GROWTH & GOVERNANCE				
	Outcome 1: IMPROVED CORPORATE GOVERNANCE			
Budget Year	1. Implement the Governance and compliance risk management framework in accordance with the PECO Act (22:23) and subsequent circular or the OPC and seek waivers where applicable	- Stakeholder support	- Non-compliance	-
	2. Putting in place an investee parenting model	- Stakeholder support	- Silo mentality and turf wars	-
	3. Organization- wide review of key policies and procedures	- Timely finalisation of the job evaluation and restructuring exercise	- Lack of process ownership	-
	4. Monitor and evaluate compliance with the updated code of conduct and ethics	- Adoption of the code by the Board	Compromised gatekeepers - Lack of cooperation	- Engagements
	5. Reporting of all alleged criminal offences	- Stakeholder support	- Political interference	- High level engagements
	6. Develop a consequence management framework for	- Stakeholder support	- Resistance by those in	-

	poor risk control environments.		charge of implementation	
	7. Develop and deploy a risk-based audit plan	- Vacancies are filled	- Inflation erodes operational budget	-
	8. Capacity building for Board and Management on Governance.	- Limited exposure to Board and Management conduct	- Availability of Board members	-
	9. Conduct Culture change programs	- Stakeholder support	- Resistance to change	- Staff engagements
	10. Develop and deploy a risk-based audit plan	- Plan approved/ vacancies are filled	- Inflation erodes operational budget - Lack of process ownership	- USD budget figures - Raise awareness. -
	11. Track and follow up audit exceptions.	- Stakeholder support	- Ineffective issue oversight	Inculcate process ownership. -
	12. Put in place a framework for dealing with directives	- Office giving the directive will agree to put it in writing	- Victimisation	Adherence to code of conduct and code of ethics -
	13. Put in place a sound investment policy	- Relevant skills	- Lack of stakeholder support	- Engage advisors to craft policy
	14. Acquire a fit for purpose investment software and automate investment operations.	- Cash availability	- Undue stakeholder influence - Failure to find fit for purpose system	-

2-3 Years	1. Deploy control self-assessment framework	Stakeholder support	Poor process ownership	Buy in campaigns
Period	Strategies	Assumptions	Risks	Mitigations
Programme: CORPORATE GROWTH & GOVERNANCE				
Outcome 2: IMPROVED OPERATIONAL EFFICIENCY				
Budget Year	1. Digitize and automate business processes	<ul style="list-style-type: none"> - Change management and business process reengineering. - Upskilling of people 	<ul style="list-style-type: none"> - Foreign currency shortages - Resistance to change. - Failure to implement correct systems. 	<ul style="list-style-type: none"> - Engage financial institutions. - Employee engagement and training
	2. Review and enhance organisational structure.	<ul style="list-style-type: none"> - Board support 	<ul style="list-style-type: none"> - Failure to attract and retain expertise 	<ul style="list-style-type: none"> - Skills retention packages
	3. Establish a well-structured and resourced data management unit	<ul style="list-style-type: none"> - Budgetary support 	<ul style="list-style-type: none"> - Failure to attract and retain expertise 	<ul style="list-style-type: none"> - Skills retention packages
	4. Procurement of the necessary tools of trade.	<ul style="list-style-type: none"> - Budget approved - Availability of equipment on the market - 	<ul style="list-style-type: none"> - Delay and non-approval of budget - Prohibitive costs - Unavailability of forex - Unavailability of products locally 	<ul style="list-style-type: none"> - Lobby for provisional budgets - Buy direct from manufacturers. - Apply for forex provisions
2 - 3 Years	1. Implement a robust, secure, and reliable ICT System.	<ul style="list-style-type: none"> - Availability of foreign currency 	<ul style="list-style-type: none"> - Poor system selection 	<ul style="list-style-type: none"> - Proper due diligence - Active involvement in the acquisition of a system

		<ul style="list-style-type: none"> - Availability of Human Resources - 	<ul style="list-style-type: none"> - System incapacity to support business processes. - Hard and software failure - Hack eking 	<ul style="list-style-type: none"> - Business continuity plan - Data back up
	2. Increasing capacity utilization of existing services	<ul style="list-style-type: none"> - Approval of the concept - Multi-skilling of staff - Certification of manufacturing medical appliances - Reduced operating costs 	<ul style="list-style-type: none"> - Unavailability of material - Failure to balance with core mandate - Costly certification demands 	<ul style="list-style-type: none"> - Diversification of existing services - Balancing with core mandate -
Period	Strategies	- Assumptions	- Risks	- Mitigations
Programme: SOCIAL SECURITY DEVELOPMENT & ADMINISTRATION				
Outcome 3: IMPROVED SUSTAINABILITY OF SOCIAL SECURITY SCHEMES				
Budget Year	1. Carry out Actuarial valuation and implement recommendations. 2. Implement self-adjusting benefit formulas (indexing) 3. Implement a package of measures and programmes to improve the welfare of beneficiaries	<ul style="list-style-type: none"> - Receptive stakeholders - Digitalisation - Macro-economic stability - Successful implementation of contribution reforms 	<ul style="list-style-type: none"> - Resistance from employers and employees - Inadequate data - Lack of financial support - Lack of expertise 	<ul style="list-style-type: none"> - Consultation in the decision-making process. - Awareness and education. - Implement self-adjusting contributions and collections model. - Data clean up. - Recruit qualified actuarial services personal. - Implementation of a Data Management Unit

	4. Carry out research on Legislation and various issues of interest and benchmark for best practice.	<ul style="list-style-type: none"> - Cooperative data providers - Availability of data - Financial resources - Supportive stakeholders - Cooperative data providers - Availability of data 	<ul style="list-style-type: none"> - Uncooperative data providers - Financial constraints - Unsupportive stakeholders - Uncooperative data providers - Inaccurate and unreliable data - Misinterpretations - Conflicting legislations 	<ul style="list-style-type: none"> - Data need awareness campaign. - Incentives for voluntary participation in data collection. - Create Social security databank. - Awareness campaign - Incentives for voluntary participation in data collection
	5. Eliminate payment of fraudulent and unfunded benefits	<ul style="list-style-type: none"> - Supportive employers - Clean data - Trained staff 	<ul style="list-style-type: none"> - Collusion - Fraud and theft 	<ul style="list-style-type: none"> - Benefits investigations and prosecutions - Awareness campaigns - Train staff on fraud detection
	6. Enforcement of aggressive rental collections to reduce rental debtors and improve collection level to at least 80%	<ul style="list-style-type: none"> - Tenant ability to pay 	<ul style="list-style-type: none"> - Legal challenges - Economic challenges - Delayed payments and inflated rentals - Resistance from tenants 	<ul style="list-style-type: none"> - Engagement of legal experts
	7. Introduce profit centre model to individual property management including commercialising some owner occupied properties	<ul style="list-style-type: none"> - Timely approvals 	<ul style="list-style-type: none"> - Resistance from internal stakeholders 	<ul style="list-style-type: none"> - Engagement of specialists

	8. Financing NBS' competitive capital to prime it for growth and strategic partnership in the medium term and possible listing on a stock exchange in 5 years.	<ul style="list-style-type: none"> - Stable economic environment - Execution of strategy by NBS 	<ul style="list-style-type: none"> - Cashflow constraints - Governance instability (both NBS and NSSA) 	<ul style="list-style-type: none"> - Put in place a investee company parental model - Put in place a performance based funding strategy for NBS
	9. Commission the Centragrid Power plant for 22MW solar and fund additional 5MW	<ul style="list-style-type: none"> - Good performance of counterparties 	<ul style="list-style-type: none"> - Unstable economic environment 	Use Investment eco-system to develop non-monetary benefits for pensioners e.g. grocery vouchers, retrenches facility, Agric seed pack, insurance etc
	10. Finalise disbursement and execute investment projects already approved by the Board and already in progress covering commercial infrastructure, agriculture value chains and SME centres (Mangwana Capital, Makoni Shopping centre, Liberation City, Kwekwe Woodlands Goat Project, Sakubva Industrial unit, Lamcent Agriculture)	Good performance of counterparties	<ul style="list-style-type: none"> - Unstable economic environment - cash flow challenges 	Engage specialists
	11. Implement an active trading portfolio with seed capital of upto \$1 billion of the equities portfolio	Good performance of stock market	Stock market volatility	<ul style="list-style-type: none"> - Enhanced due diligence on stocks selected for the portfolio. - Sector tilts towards resilient economic sectors such as Consumer Goods, energy, agriculture and agriculture processing, health, telecom, SMMEs and financial services
	12. Increase funding for non-monetary benefits (value added services for) from the current ZWL522million (USD0.8m) to at least ZWL\$2 billion (USD2 million)	Demand for non-monetary benefits	Cashflow constraints	<ul style="list-style-type: none"> - Use Investment eco-system to develop non-monetary benefits for pensioners e.g. grocery vouchers, retrenches facility, Agric seed pack, insurance etc

	13. Unlocking value locked in housing projects (at least 1000 stands) - Complete the serving of outstanding housing projects (Glaudina and Chinhoyi) to unlock value	Feasibility of projects	Cashflow challenges	- Project prioritization .
	14. Portfolio reconfiguration from monetary assets and local currency denominated assets towards asset classes that preserve value and earn foreign currency	- Stakeholder support - Relevant skills	Cashflow challenges	- Project prioritization .
	15. Increase the investment budget into agriculture to at least \$5 billion by December 2023.	- Feasibility of projects	- Lack of stakeholder cooperation - Political interference	- Engage specialists
	16. Monetize the land banks which currently valued at USD38.8m. To reduce % from 24% to at most 15% through smart partnership (Meikles park)	- Stable economic environment -	- Rising claims bill - Lack of valid title / legal challenges	- Cashflow planning and project prioritization
	17. Restructure the legacy nonperforming and low yield Investments	Support from counterparties	Cashflow challenges	- Project prioritization .
	18. Review of rentals and put in place a sound rent review framework	Support from tenants	Legal challenges	Engage specialists and lawyers
	19. Resolve title issues on untitled property.	Support from local authorities and deeds office	Legal challenges	Engage specialists and lawyers
2-3 years	1. Introduce profit centre concept to individual property management with enhanced individual performance management.	Relevant skills	Lack of proper ICT system	Acquiring and implementing a computerised property management system

	2. Increase investment income / pay-outs ratio from 30% to 100% (i.e. achieve full funding status by 2025)	Good performance of capital markets	Undue stakeholder influence	- Put in place an approved investment policy
	3. Increase offshore investments up to 15%	Recovery of global investments markets	Prolonged impact of COVID 19 Restrictive legislation	- Diversify offshore portfolio by asset class, country, region and currency - Stakeholder engagement - Amendment of NSSA Act to allow offshore investments
	4. Increase portfolio value to USD 1 billion by 2025	Good performance of capital markets	Undue stakeholder influence	Put in place an approved investment policy
	5. Develop high potential land bank into better yielding property assets and dispose land banks with limited development land.	Availability of funding	Lack of valid title	Acquire title deeds
Period	Strategies	Assumptions	Risks	Mitigations
Programme: SOCIAL SECURITY DEVELOPMENT & ADMINISTRATION				
Outcome 4: IMPROVED SOCIAL SECURITY COVERAGE				
Budget Year	1. Research, develop and implement new schemes	- Stakeholder support - (Ministerial Approval, Board support, Employer/Employee organizations) - Economic stability - Supportive contemporar	- Unstable economic environment - Stakeholder resistance - Competing schemes	- Awareness campaigns - Appropriately designed competitive schemes - National consensus building - Lobbying for political will through the parent minister. - Working in partnership with relevant stakeholders. - Staggering introduction of new schemes. - Continuous environmental scanning.

		<ul style="list-style-type: none"> - y legal environment - Technical support from development partners 		
	2. Build on existing schemes to extend coverage	<ul style="list-style-type: none"> - Portability arrangements are in place - Effective collection methods - Receptive clientele 	<ul style="list-style-type: none"> - Non-compliance - Non-receptive clientele - Unsustainable collection and payment costs - Absence of governing legislation - Non-existence of portability arrangements 	<ul style="list-style-type: none"> - Awareness campaigns - Diplomatic engagements - Design of robust collection and payment methods - Feasibility study
	3. Stakeholder engagement and consultations	Budget Year	<ul style="list-style-type: none"> - Lack of stakeholder cooperation - Political interference - Competing stakeholder interests 	<ul style="list-style-type: none"> - Awareness campaigns - Engagement of social security experts
	4. Increase customer touch points- Digital Platforms.	<ul style="list-style-type: none"> - Top Management Commitment - Availability of ICT Infrastructure 	<ul style="list-style-type: none"> - Lack of funding - Low technology adoption or uptake - Complex ICT driven environment 	<ul style="list-style-type: none"> - Budgetary virements - Partnerships/ Integration - Multiskilling
	5. Collaborations with other service providers	<ul style="list-style-type: none"> - Cooperation by service providers 	Lack of support	<ul style="list-style-type: none"> - High level Collaborations and engagements

				<ul style="list-style-type: none"> - Extensive collaborations with relevant departments. - Lobbying through relevant stakeholders and partners
	6. Enhancement of awareness activities (social media, Radio presentations, etc)	- Availability of Resources	<ul style="list-style-type: none"> - Negative Perception - Low coverage 	<ul style="list-style-type: none"> - High level Collaborations and engagements (Community leaders - Awareness campaigns/ Road shows - Increased Transparency
2-3 Years	1. Develop and implement continuous reforms.	Stakeholder support (Approvals, Employer/Employee support)	<ul style="list-style-type: none"> - Stakeholder Resistance - Adverse economic conditions 	<ul style="list-style-type: none"> - Awareness and education
	2. Implementation of robust, secure, and reliable ICT System.	<ul style="list-style-type: none"> - Availability of foreign currency - Availability of Human Resources 	<ul style="list-style-type: none"> - Poor system selection - System incapacity to support business processes. - Hard and software failure - Hack eking - Project failure and project cost overruns 	<ul style="list-style-type: none"> - Proper due diligence - Active involvement in the acquisition of a system - Business continuity plan - Data back up
	3. Introduce Staff Development Programs	<ul style="list-style-type: none"> - Availability of Resources - Skilled and Knowledgeable Manpower 	<ul style="list-style-type: none"> - High Staff Turnover - In availability of resources - Resistance to change. - Poor remuneration strategies 	<ul style="list-style-type: none"> - Skills Retention Programs - Training - Change management programs. - Counselling - Adequate budgetary support

Period	Strategies	Assumptions	Risks	Mitigations
Period	Strategies	Assumptions	Risks	Mitigations
Programme: OCCUPATIONAL SAFETY & HEALTH ADMINISTRATION				
Outcome 5: REDUCED OCCUPATIONAL ACCIDENTS AND DISEASES				
Budget Year	1. Increase awareness, training, and inspections.	<ul style="list-style-type: none"> - 100% existing organisations will continue to operate. - Progressive implementation of OSH National Policy - Promulgation of the OSH Act - Stakeholder support 	<ul style="list-style-type: none"> - Closure of companies - Stakeholder resistance - Lack of political will - Resources, constraints 	<ul style="list-style-type: none"> - Expand into informal sector. - Lobbying through relevant stakeholder and partners - Expand OSH legislative framework. - Lobby by all relevant stakeholders especially social partners
	2. Extend OSH coverage in the informal sector.	<ul style="list-style-type: none"> - Willingness of the informal sector - Stakeholder support - (Approvals, Employer/Employee support) 	<ul style="list-style-type: none"> - Resistance by the informal sector - Poor OSH in the informal sector - Resistance by stakeholders 	<ul style="list-style-type: none"> - Formal engagements of the informal sector
	3. Lobbying and promotion for the adoption of OSH systems.	<ul style="list-style-type: none"> - Organisations' willingness to adopt systems. 	<ul style="list-style-type: none"> - Resistance by organisations - Fragmented Legislation 	<ul style="list-style-type: none"> - Vigorous marketing of OSH management systems

		- Some organisations do not have systems in place		
	4. Enforce compliance and increase surveillance of workplaces	- Cooperation of employer and employees - Improved OSH legislation	- Stakeholder Resistance - slow-paced OSH legislative reforms - Changing working culture – adoption of work from home facility	Increase visibility of adequately resourced OSH inspectors and OSH officers in industry
	5. Implement disease reduction programmes	- Cooperation of employer and employees - Improved OSH legislation	- Stakeholder Resistance	Increase visibility of adequately resourced OSH inspectors and OSH officers in industry
	6. Drafting of OSH statutory instruments.	- Stakeholder support - (Approvals)	- Slow pace of OSH legislative reforms	Lobby Ministry of Labour and social partners
2-3 years	Motivate for ratification of ILO convention 187 on OSH promotional framework and agriculture convention.	- Stakeholder support - (Approvals, Employer/Employee support)	- Stakeholder Resistance	Lobby social partners Produce justification paper for ratification

SECTION B: PERFORMANCE FRAMEWORK FOR THE MDA

18. Programme Performance Framework

18.a Outcome Performance Framework

Ref	Outcome Description	KPI:	Measure ment Criterion (time; \$;rate; etc)	Baseline		TARGETS									
				Year	Value	2021		2022		2023		2024		2025	
						T	ALV +/- 10%	T	ALV +/- 10%	T	ALV +/- 10%	T	ALV +/- 10%	T	ALV +/- 10%
OUC1	Improved corporate governance	Audited Financial Statement	Year	2019	2018	2019 & 2020	N/A	2021	N/A	2022	N/A	2023	N/A	2024	N/A
		Compliance rate	%	0	TBA	100%	0	100%	0	100%	0	100%	0	100%	0
		Client satisfaction Index	%	2020	76%	77%	7.7%	78%	7.8%	79%	7.9 %	80%	8%	82%	8.2%
OUC2	Improved Institutional Capacity	Culture Change	No.	2020	0	2	0	2	0	2	0	2	0	2	0
		Staffing Levels	%	2020	100%	100%	0	100%	0	100%	0	100%	0	100%	0
		ICT Systems Adoption	No.	2020	1	3	0	2	0	2	0	0	0	0	0
OUC3	Improved sustainability of social protection schemes	Benefits pay outs levels	USD amt	2020	20	60	6	80	8	100	10	120	12	140	14
		Claim to contribution ratio	Ratio	2020	57%	65%	6.5	60%	6	55%	5.5	50%	5	50%	5
		Investment performance								5%	+/- 10%	5%	+/- 10%	5%	+/- 10%
		Operating expenses to total income ratio	Ratio	2020	46%	35%	3.5	35%	3.5	25%	2.5	20%	2	20%	2

Commented [I12]: This KPI was dropped

OUC4	Improved social security coverage	Contingencies Covered	No.	2020	4/9	4/9	N/A	4/9	N/A	5/9	N/A	5/9	N/A	6/9	N/A
		Population covered	%	2020	70%	75%	7.5%	75%	7.5%	80%	8%	85%	8.5 %	90%	9%
		Employer compliance	%	2020	50%	55%	5.5%	60%	6%	62%	6.2 %	63%	6.3 %	65%	6.5%
OUC5	Reduced occupational accidents and diseases	Informal sector coverage	%age	2020	2%	10%	1%	15%	1.5	20%	2%	25%	2.5 %	30%	3%
		Loss Time Injury	Rate	2020	3.0	2.8	0.28	2.6	0.26	2.4	0.24	2.2	0.22	2.0	0.2
		OSH performance	%age	2020	19%	22%	2.2%	30%	3%	33%	3.3 %	35%	3.5 %	40%	4%

T = Target; ALV = Allowable Variance

19. Outputs Performance Framework

No. & Prog. Code	Outputs	3-year target	Baseline		Previous Year			Current Year		Targets						
					2020			2021		2022		2023		2024		
			Year	Value	T	A	AV	T	ALV (+/- 10%)	T	ALV (+/- 10%)	T	ALV (+/- 10%)	T	ALV (+/- 10%)	
Programme: CORPORATE GOVERNANCE AND INSTITUTIONAL GROWTH																
OUC 1	IMPROVED CORPORATE GOVERNANCE		2020													
OPT1.	NDS 1 aligned strategic plan implemented	2	2020		0	0	0	1	+/- 10	1	+/- 10	1	+/- 10			
OPT2.	Performance contracts signed	10	2020		0	0	0	1	+/- 10	1	+/- 10	9	+/- 10			
OPT3.	Projects commissioned	3	2020		0	0	0	0	+/- 10	0	+/- 10	3	+/- 10			
OPT4.	Statutory reports produced	7	2020		0	0	0	3	+/- 10	3	+/- 10	4	+/- 10			
OPT5.	Policies developed and submitted	13	2020		0	0	0	4	+/- 10	3	+/- 10	10	+/- 10			
OP16	Annual General Meeting conducted	3	2020	0	0	0	0	1	0	1	0	1	0	1	0	
OP1.7	Actuarial valuation report produced	3	2020		1	1	0	1	0	1	0	1	0	1	0	
OP1.8	Client satisfaction survey conducted (Number)	3	2020	1	1	1	0	1	0	1	0	1	0	1	0	
OUC 2	IMPROVED OPERATIONAL EFFICIENCY															
OP 2.1	Culture Change Programs Conducted (Number)	3	2020	0	0	0	0	1	0	1	0	1	0	1	0	
OP2.2	Performance monitoring and review reports produces				0	0	0	0	+/- 10	0	0	100 %	+/- 10			
OP 2.3	Staffing Levels Achieved (% of approved skills requirements)	100	2020	100	100	100	0	100	10	100	10	100	10	100	10	
OP 2.4	ICT Systems Adopted (Number)	7	2020	1	1	1	0	3	0	2	0	2	0	NIL	N/A	
Programme: SOCIAL SECURITY DEVELOPMENT & ADMINISTRATION																
OUC 3	IMPROVED SUSTAINABILITY OF SOCIAL SECURITY SCHEMES															

No. & Prog. Code	Outputs	3-year target	Baseline		Previous Year			Current Year		Targets					
			Year	Value	2020			2021		2022		2023		2024	
					T	A	AV	T	ALV (+/- 10%)	T	ALV (+/- 10%)	T	ALV (+/- 10%)	T	ALV (+/- 10%)
OP 3.1	Turnaround time achieved (days)	10	2020	21	21	21	0	15	0	12	0	10	0	8	0
OP 3.2	Self- adjusting insurable earnings framework implemented (Number)	1	2020	0	0	0	0	1	0	N/A	N/A	N/A	N/A	N/A	N/A
OP 3.3	Benefits adjustments implemented (USD)	100	2020	20	20	20	0	60	0	80	0	100	0	120	0
OUC 4	IMPROVED SOCIAL SECURITY COVERAGE														
OP 4.1	Social Security Schemes introduced (Number)	2	2020	4/9	4/9	4/9	0	1	0	NIL	N/A	1	0	NIL	N/A
OP 4.2	Population covered (%)	30	2020					20	2	25	2.5	30	3	35	3.5
Programme: OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION															
OUC 5.	REDUCED OCCUPATIONAL ACCIDENTS & DISEASES														
OP 5.1	OSH draft Statutory Instruments developed	6	2020	0	0	0	0	2	0	2	0	2	0	NIL	N/A
OP 5.2	OSH coverage extended to informal economy settings	20%	2020	2%	2%	2%	0	10%	0.1	15%	0.15	20%	2	25%	2.5

T = Target A = Actual AV = Actual Variance

ALV = Allowable Variance

20. PROGRAMME BUDGET

Programme			Programme Outputs	Budget Last Year 2020 (USD)	Budget Current Year 2021 (USD)	Budget Year 1 2022 (USD)	Budget Year 2 2023 (USD)	Budget Year 3 2024 (USD)	Budget Year 4 2025 (USD)
	Total Programme Budget			18,000	37,000	23,000	26,000	29,000	32,000
Programme 1	Sub-Prog 1 Corporate services		AGM Conducted	17,000	2,000	2,000	2,000	2,000	2,000
	Sub-Prog 2 Finance								

	Sub-Prog 3 Human Resources		Culture Change Programs Conducted	0	200,000	200,000	200,000	200,000	200,000
			Organisational Restructuring	248,500	20,000	20,000	20,000	20,000	20,000
	Sub-Prog 4 Administration								
	Sub-Prog 5 Audit and Risk Management								
	Sub-Prog 6 PR, Marketing & CSR		Client satisfaction survey conducted	10,000	10,000	10,000	10,000	10,000	10,000
	Sub-Prog 7 ICT		ICT Systems Adopted	50,000	400,000	4,000,000	4,000,000	0	0
	Sub-Prog 8 Legal,								
	Sub-Prog 9 Procurement								
	Sub-Prog 10 Security and loss control								
		Total Programme Budget		325,500	632,000	4,232,000	4,232,000	232,000	232,000
Progr amme 2	Sub-Prog 1 Social Security		Turnaround time achieved	1,300,000	1,300,000	14,000,000	14,500,000	15,000,000	
			Benefits adjustments implemented	93,750	93,750	93,750	93,750	93,750	93,750
			Population covered	0	200,000	200,000	200,000	200,000	200,000
			Social Security schemes introduced		1,500,000	1,600,000	1,750,000	1,750,000	
	Sub-Prog 2 Contributions & Compliance		Self- adjusting insurable earnings framework implemented	0	2,000	0	0	0	0
	Sub-Prog 3 Investments		Amount of funding dedicated to national development	133,000,000	300,000,000	100,000,000	200,000,000	300,000,000	500,000,000
		Total Programme Budget		134,393,750	303,095,750	115,893,750	202,043,750	317,043,750	500,293,750

Progr amme 3	Sub-Prog 1 OSH		OSH draft Statutory Instruments developed	0	2,000	2,000	2,000	2,000	2,000
			OSH coverage extended to informal economy settings	18,000	35,000	21,000	24,000	27,000	30,000
Total Programme Budget				18,000	37,000	23,000	26,000	29,000	32,000
TOTAL MDA BUDGET				134,737,250	303,764,750	120,148,750	206,301,750	317,304,750	500,557,750

21. Human Resources for the Strategic Period

No.	Category	Programme 1 Corporate Governance and Institutional Growth	Programme 2 Social Security Development & Management	Programme 3 Occupational Safety and Health Administration	Agency Total Personnel Requirements by Category
1	Top Management	10	5	2	17
2	Middle Management	9	21	8	38
3	Supervisory Management	42	108	24	174
4	Operational and Support staff	155	333	57	545
5	Total	216	467	91	774

OTHER RESOURCES Materials, Equipment and ICTs

Materials/Equipment /ICT	2022		2023		2024		2025		2026	
	Quantity	Cost ZWL	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost
24000 BTU Air Conditioner	4	196,800.00								
4 drawer steel cabinet	4	164,000.00								
4 drawer steel cabinets	1	41,000.00								
49 Borrowdale Road Cluster Houses	1	320,000,000.00								
5.5 kV UPS	7	11,480,000.00								
7KVA diesel generator	1	574,000.00								
Active Passive Trainer	1	285,000.00								

Materials/Equipment /ICT	2022		2023		2024		2025		2026	
	Quantity	Cost ZWL	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost
Actuarial Valuation	Various	12,300,000.00								
Adjustable height swivel stool - Rexin	1	16,400.00								
Advertising, Publicity & Marketing	Various	140,792,764.00								
Air sampling pumps	15	4,305,000.00								
Air-conditioning	1	190,000.00								
Auto claving machine	1	82,000.00								
Binder	1	41,000.00								
Bookshelf - library type	1	820,000.00								
BPS Development	1	12,300,000.00								
Calibration machine	1	1,230,000.00								
Caretaker's House Wall	1	190,000.00								
Carports Shades	1	285,000.00								
Celestial Park Refurbishment	1	25,200,000.00								
Clinic Driveway	1	570,000.00								
Clothing & Uniforms	Various	30,055,569.00								
Coffee Tables	1	24,600.00								
Colbain Court Renovations	1	30,000,000.00								
Computer licences	Various	131,466,719.00								
Computer Maintenance	Various	5,808,301.00								
Conference & Serminars	Various	8,200,000.00								
Consultancy	Various	30,832,000.00								
Control Panel Screen	1	82,000.00								
Database Management System	1	4,920,000.00								
DDA Cabinet	1	41,000.00								
Defibrillator with pacing with built in AED	1	656,000.00								
Desiccator	1	41,000.00								
Desktop replacement	250	41,000,000.00								
Desktops for new Satellite offices	12	1,180,800.00								
Diagnostic Set	3	106,600								
Digital Camera	2	96,100.00								
Document Management Scanners	70	11,480,000.00								
Document signing software	1	2,050,000.00								

Materials/Equipment /ICT	2022		2023		2024		2025		2026	
	Quantity	Cost ZWL	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost
Dosimeter	1	246,000.00								
DR site backup link Dark Fibre	1	4,100,000.00								
DR Site Data Centre	1	12,300,000.00								
Drawing Table (COMMON OFFICE)	1	123,000.00								
Dressing packs	10	123,000.00								
Dressing towels	30	12,300.00								
Dressing Trolleys	2	328,000.00								
Driving Simulator	1	1,235,000.00								
Easy Filing cabinets	5	820,000.00								
Ekusileni Hospital	1	81,000,000.00								
Entertainment & Promotion	Various	2,460,000.00								
Epoxy adjustable hospital beds with mattresses	10	1,230,000.00								
Ergonomically designed chairs	4	229,600.00								
Examination couch	4	656,000.00								
Fan heater	9	721,160.00								
Fleet Management system	1	3,280,000.00								
Furniture Fittings & Equipment (2021 budget)	Various	35,740,028.00								
Gateway Router for VOIP	2	1,640,000.00								
Glaudina Development	1	320,000,000.00								
Heavy duty BP Machine	3	123,000.00								
Heavy duty Direct digital chest x-ray unit and	1	16,400,000.00								
Heavy duty Heightometer	3	98,400.00								
Heavy duty printer for pneumoconiosis certificates	1	328,000.00								
Heavy duty Printer, Scanner, copier	17	7,667,000 .00								
Heavy duty Scale	3	123,000.00								
Horizontal Bucky Table	1	410,000.00								
Hospital beds	1	356,308.00								
Hospital incinerator	1	1,230,000.00								
Human Resources System	1	10,250,000.00								

Materials/Equipment /ICT	2022		2023		2024		2025		2026	
	Quantity	Cost ZWL	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost
Hydrotherapy exercise bike	1	190,000.00								
ICT Project Management Office	1	4,920,000.00								
ICT System	1	656,000,000.00								
Industrial gas stove	1	164,000.00								
Insurances	Various	43,457,981.00								
IP Handsets for all regions (landline Handsets)	100	2,460,000.00								
KUDU wave audiometer	3	1,722,000.00								
L shape- six Drawer Desk	1	82,000.00								
Laptop Replacement	150	30,750,000.00								
LaserJet Printers for new satellite offices	12	442,800.00								
LCD Projector	9	926,600.00								
Lead aprons	2	82,000.00								
Leather stool	1	6,150.00								
Legal Expenses	Various	34,645,640.00								
Lewisam Mixed Use Eco Development	1	340,000,000.00								
Library Management system	1	1,148,000.00								
Lilbern Estate Development	1	350,000,000.00								
Link up Chairs	6	98,400.00								
Lockable steel cabinet	2	32,800.00								
Lux meter	1	41,000.00								
Makoni Mall Development	1	240,000,000.00								
Medium duty scanners	7	2,870,000.00								
Meikles Park Mixed Use Development	1	360,000,000.00								
Mobile Cell phones	145	3,567,000.00								
Mobile clinic client waiting tents	2	820,000.00								
Motor Vehicle Fuel	Various	49,279,623.00								
Motor Vehicle repairs and Maintenance	Various	49,674,798.00								
Motor Vehicles (2021 budget)	18	135,546,000.00								
Nerve function test machine	2	3,230,000.00								
Network Printers	30	17,220,000.00								
Network vulnerability scanner Languard (audit)	1	820,000.00								

Materials/Equipment /ICT	2022		2023		2024		2025		2026	
	Quantity	Cost ZWL	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost
Networks for Satellite Offices - Network cabinets	12	787,200.00								
Networks for Satellite Offices - Trunking and cabling	12	393,600.00								
Networks for Satellite Offices- 12 port switches	12	984,000.00								
Networks for Satellite Offices- Routers	12	984,000.00								
New Christmas Gift Purchase & Development	1	500,000,000.00								
New Investments system	1	6,560,000.00								
Occupational health record management system	1	2,460,000.00								
Office Chairs	5	184,500.00								
Office Desks	7	401,800.00								
OHRMS Software	1	1,968,000.00								
Online Vision Screener Mobile clinic & Occ Health Centre	2	492,000.00								
Overhead Projectors	9	513,000.00								
Oxygen concentrator	1	1,640,000.00								
Pensioner/Contributor Biometric System & Card production	1	16,400,000.00								
Postage, Mailing & Carriage	Various	6,372,943.00								
Print Management Solution	1	684,000.00								
Print Management System	1	2,460,000.00								
Printing, Stationery & Consumables	Various	28,946,869.00								
Projector/beamer	1	73,800.00								
Propac BP machine	1	574,000.00								
Property Management System	1	4,100,000.00								
Prosthesis Components	1	1,140,000.00								
Prosthetic & Orthotic workshop	1	3,040,000.00								
Radiation survey meter	1	205,000.00								
Radiology information system	1	14,186,000.00								
Radiology Workstation	2	2,460,000.00								

Materials/Equipment /ICT	2022		2023		2024		2025		2026	
	Quantity	Cost ZWL	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost
Recabling of Masvingo, Mutare, Chinhoyi, Gweru	4	6,560,000.00								
Receipt Printers	60	1,089,000.00								
Reception Desk	1	164,000.00								
Refrigerator	1	41,000.00								
Refurbishment of OHC-Willowvale	1	4,100,000.00								
Regional Offices Routers	6	1,230,000.00								
Regional UPS	5	6,150,000.00								
Reinsurance	Various	6,560,000.00								
Repairs & Maint – Buildings	Various	6,713,067.00								
Repairs & Maint - Furn & Equip	Various	5,933,845.00								
Ripple mattresses	2	246,000.00								
Risk Management System	1	5,740,000.00								
Sakubva Micro Industrial Development Units	1	300,000,000.00								
Scale Digital	1	28,700.00								
Scanners for new satellite offices	12	1,180,800.00								
Screens & screen rails	2	328,000.00								
Security charges	Various	34,144,226.00								
Set of folding tables and chairs	2	82,000.00								
Shows & Exhibits	Various	25,058,571.00								
Shredder	2	86,100.00								
Small coffee table	1	32,800.00								
Snake Park Mixed Use Development	1	235,000,000.00								
Social Responsibility	Various	32,800,000.00								
Spirometer	2	82,000.00								
St Tropez Redevelopment	1	170,000,000.00								
Staff Social Activities	Various	27,431,733.00								
Subscriptions	Various	23,454,523.00								
Sundry Expenses & Cleaning	Various	38,030,161.00								
Survey Meter	2	410,000.00								
Suspension Pulley	1	190,000.00								
Suture packs	3	49,200.00								

Materials/Equipment /ICT	2022		2023		2024		2025		2026	
	Quantity	Cost ZWL	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost
Swivel Chair	14	278,800.00								
Tables for Bureau meetings	2	82,000.00								
Teas	Various	16,400,000.00								
Television sets	2	106,600.00								
Tiling and branding hydrotherapy	1	190,000.00								
TLDs	4	32,800.00								
Training & Education & Seminars	Various	38,682,346.00								
Training room chairs	15	246,000.00								
Trolley	1	82,000.00								
Unified Communication solution	1	12,300,000.00								
Upgrade of Medical Bureau RIS and PACS Software	1	16,400,000.00								
Upgrade to direct digital system	1	2,460,000.00								
Vane Anemometer	1	410,000.00								
Video Conferencing Screens	7	4,592,000.00								
Vision screening machine	1	246,000.00								
Visitors Chairs	25	307,500.00								
Visitors Sofas	4	196,800.00								
Vita Glide	1	190,000.00								
Washing machine	3	1,092,000.00								
Water & Beverages	Various	4,182,098.00								
Water dispenser	1	16,400.00								
Wi-fi Deployment Head Office	111	10,922,400.00								
Wooden filing cabinet	1	36,900.00								
Zone Director	1	820,000.00								

I. Space Requirements and costs thereto

Location	2021		2022		2023		2024		2025	
	Quantity (m ²)	Cost	Quantity (m ²)	Cost	Quantity (m ²)	Cost	Quantity (m ²)	Cost	Quantity (m ²)	Cost
Head Office										
Harare										
Bulawayo										
Gweru										
Mutare										
Masvingo										
Chinhoyi										

Location	2021		2022		2023		2024		2025	
	Quantity (m ²)	Cost	Quantity (m ²)	Cost	Quantity (m ²)	Cost	Quantity (m ²)	Cost	Quantity (m ²)	Cost
Willowvale										
Bindura										
Marondera										
Chivhu										
Murewa										
Mvurwi										
Gwanda										
Hwange										
Vic Falls										

Beitbridge										
Plumtree										
Binga										
Chipinge										
Rusape										
Nyanga										
Murambinda										
Chiredzi										
Gutu										
Ngundu										
Kwekwe										
Gokwe										
Zvishavane										
Kadoma										
Karoi										
Kariba										