



Republic of Zimbabwe



NATIONAL SOCIAL SECURITY AUTHORITY

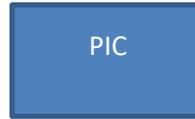
STRATEGIC PLAN

2021 - 2025

SECTION A: PROFILE OF THE AGENCY

i) INTRODUCTION

CHAIRMAN'S STATEMENT



NSSA is an important entity that is tasked with the provision of social security and the promotion of safety and health in the workplace in Zimbabwe.

The overarching mandate of NSSA is to enhance the economic wellbeing of the pensioner and the injured worker through social security benefits, thus, contributing to poverty eradication in line with Sustainable Development Goal number 1. The goal seeks to end poverty in all its forms everywhere, through expanding social protection programmes for the poor and most vulnerable members of the society.

In line with Sustainable Development Goal number 1, NSSA should broaden its mandate beyond social security and provide social protection. Social protection will enable NSSA to cover both contributing and non-contributing members of the society. To this end, NSSA is working on the establishment of a social security scheme for the informal sector to cover the vulnerable population under the informal economy, which now constitutes the bulk of Zimbabwe's workforce.

In addition to providing social security as well as safety and health services in the workplace, NSSA, through its investments in various sectors covering financial services, property development and agriculture, among others, should broaden and continue to play an integral part in stimulating national development and growth in line with vision 2030.

As one of the largest mobilisers of funds, NSSA must be prudent in the investments it undertakes. Funds collected from contributors should be invested to generate sufficient returns that safeguard the sustainability of the fund, while at the same time enhancing economic development and eradicating poverty.

It is imperative for the Authority to align itself with the government's focus areas and economic blueprints. In 2018, the Government introduced the Transitional Stabilisation Programme (TSP) which marked the start of our journey towards realisation of Vision 2030, becoming an upper middle-income economy by 2030. The main objective of TSP was stabilising the economy and creating a solid foundation for medium term plans, namely NDS1 and NDS 2. Notable progress was made in TSP through its austerity measures. Amongst the achievements was the stabilisation of the exchange rate which slowed down inflation and preserved value of the pension.

Subsequently, Government came up with the National Development Strategy 1 (NDS1) 2021-2025 which has seven developmental pillars. Amongst these is the Social development pillar which is key to NSSA under the Social Protection priority. Under social protection, the focus area is quality and affordable social protection for all, and the desired outcome is improved access to inclusive social protection.

NSSA should contribute towards the increase of social insurance cover through introduction of new schemes such as the informal sector scheme. Occupational Safety and Health coverage in the informal sector is expected to increase from 0 – 20% by 2025 as enshrined in NDS1. Given such a huge responsibility, the Board calls upon management to come up with strategies that will address the demands of NDS1 as briefly stated above.

The formulation of the NDS1 marks a departure in planning approaches with the full adoption of the Integrated Result Based Management (IRBM) system, complemented by Public Sector Reforms (PSR). The success of NSSA will be anchored on IRBM as a performance management system. I urge you all to fully embrace it as a means of delivering on our mandate to the nation as failure to plan is planning to fail.

Allow me to take this opportunity to congratulate NSSA management and staff on the successful rebranding, symbolised by a new and refreshing corporate identity. The new identity communicates a modern, relevant, ambitious organisation that is primed to serve its clients and stakeholders with integrity and professionalism, in a transparent and accountable manner. However, true rebranding goes yonder than the colours, it is about culture and attitude change, reforming of the inner man, ***“munhu wemukati”, “umuntu wangaphakathi”***. If the Authority fails to achieve this, then there is no rebranding.

It is the Board’s wish that this strategy will deliver the NSSA that we all desire.

I thank you.

Clifford Matorera
NSSA BOARD CHAIRMAN

GENERAL MANAGER'S STATEMENT

PIC

NSSA has come a long way and the production of this strategy is a culmination of great effort, commitment and belief that NSSA can be great again. A wise speaker once said, *"life is divided into three terms, that which was, which is, and which will be"*. Therefore, we learn from the past to profit the present and from the present to live better in the future. Over the past 26 years, NSSA has had its fair share of accomplishments and setbacks. Therefore, this strategy seeks to address these setbacks and move forward in line with the economic blueprint, National Development Strategy 1.

This strategic plan was developed in line with the principles of IRBM which requires us to align our strategy to the national vision and the prevailing economic blueprint. In line with that, the Authority engaged its various clients and stakeholders (pensioners, employers/employee organisations and government) in order to understand their needs/demands and challenges they face as they do business with NSSA. One of the issues raised by the pensioners was that they need to be involved in decision making hence consultations are underway to include pensioners in the NSSA Board. Over the years the needs of our clients and stakeholders have evolved and as such these changes may now need to be reflected in our strategies. Engaging our clients and stakeholders is a top priority and we have structured a programme that involves extensive interaction and collaboration with them.

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 revenue inflows declined due to closure of industries. 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. So far, the Authority introduced discretionary bonuses to cushion them until an increase was approved in 2021, following recommendations by our actuaries. Furthermore, 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 are measures to remain relevant to pensioners, beneficiaries, and stakeholders.

The recent past has seen brand NSSA being associated with poor corporate governance, incompetence, and other vices, thus inflicting a lot of damage to the organisation's corporate identity. Resources are being invested towards the rehabilitation of brand NSSA, starting internally through interventions that are designed to create an emotional connect between the organisation and its number one resource, NSSA staff, the people who drive the business 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.

Together we can 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.

Indeed, the future looks bright!

Arthur J Manase
GENERAL MANAGER

ii) BACKGROUND

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.

The Authority is mandated by the Government to run Social Schemes in Zimbabwe and currently 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 (AP&WCS) established through Statutory Instrument (SI) 68 of 1990. It also administers occupational safety and health regulation in Zimbabwe through principal regulations, the Factories and Works Act Chapter 14:08 and its 8 regulations.

The Authority's 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"*. Over the years the needs of the Authority's key stakeholders evolved and as such these changes have now been reflected in our strategy. This strategic plan was developed after stakeholder engagements through physical and digital platforms to ensure all stakeholders were engaged despite the restrictive COVID-19 environment.

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. Economically, it was important to strategies on preservation of benefits value against inflation. Additionally, SWOT analysis identified the strengths, weaknesses, opportunities and threats that NSSA needed to take cognisance of in order to succeed.

This strategic plan articulates NSSA's Vision, Mission, Key Result Areas, Outcomes, Outputs, Strategies, and major programs in the short and medium term.

The strategic planning process resulted in the production of the following leadership statements:

Vision

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

Mission Statement

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

Values

- Professionalism
- Accountability
- Commitment
- Transparency

- Teamwork
- Integrity

Motto

A lifelong promise

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 Board for the visionary leadership in coming up with this strategic document. Secondly, our appreciation goes to the General Manager, Management and staff for guidance and support throughout the process. Special thanks to the Public Service Commission for providing technical consultancy services for this process to be a success.

Finally, all NSSA stakeholders and staff are implored to be committed and focused in ensuring the successful implementation of this strategy.

iii) **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

iv) **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

v) 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.

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, COLLECTIONS & 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.

8.5 FINANCE

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.

8.9.4 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.

National Building Society

The Society's core mandate is delivery of affordable housing through participation in the supply of housing stock and participating in the secondary market as a financier. The housing mandate dovetails into both the NSSA mandate as well as the national mandate to reduce the housing backlog.

10. AGENCY KRAS

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

11. 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

Focuses on Political, Economic, Social, Technological, Legal, Environmental and Governance factors that were taken into consideration in coming up with the strategic plan.

Political factors

The political environment under which the strategy will be implemented is conducive as there is clear political will and a national vision which will aid in the formulation of NSSA strategy as the framework is properly laid down with full government support. Currently, government is assisting NSSA in crafting supportive legislation with regards to Occupational Safety and Health and insurable earnings reforms. On the other hand, political interference leading to goal displacement is likely to negatively impact our strategy.

Economic factors

The stabilisation of currency through the Reserve Bank of Zimbabwe auction rate is a welcome development for NSSA as this will create investor confidence and maintain value of benefits pay outs. The growth of the informal sector is an opportunity for NSSA to extend social security coverage through introduction of new schemes such as the informal sector scheme which the Authority is in the process of establishing. Notwithstanding the current economic stability, inflation continue to be a cause for concern as it will likely erode benefits value, however, strategies have been put in place to assist pensioners with non-monetary benefits such as groceries and loans for projects and continuous reviews of benefits levels.

In order to safeguard financial viability of the two schemes, strategies have been put in place to introduce a self-adjusting insurable framework. The Authority is also conducting forensic audit on benefits payroll to weed out fraudulent claims.

Social factors

Natural disasters like cyclones and pandemics like Covid-19 have had a negative impact on the operations of NSSA. These have increased pressure on NSSA benefit systems as people looked forward for social protection. NSSA introduced cover on those registered employees who succumbed to Covid-19 in the course of their duties. Poverty poses a serious threat to extension of social security as demand for protection increases against a backdrop of capacity limitation. NSSA is strategizing around issues of food security by engaging in agricultural projects. The Authority is considering extending health services to its pensioners.

Technological factors

The Authority like any other organisation is operating in an environment where there is growth due to technological advancement i.e. the use of digital platforms such as electronic money transfers and social media marketing. NSSA is taking full advantage of technological advancement through the development of a self-service portal. On the negative, the uncontrolled rapid spread of negative news is likely to tarnish the image of the Authority through unverified information through social media.

Legal factors

NSSA's mandate is derived from legislation, the NSSA Act Chapter 17:04 and the supporting statutory instruments. Due to the social, political and economic changes in the operating environment there is need to align legislation to the changes in order to remain relevant. Fragmented legislation and delays in promulgation of legislation hampers extension of social security coverage. NSSA is working on harmonisation of legislation to ensure that there is full coverage in Occupational Safety and Health in every workplace. The Authority is constantly reviewing statutory instruments relating to benefits improvements and insurable earnings review.

Environmental factors

Like any other organisation, environmental changes are likely to impact NSSA both positively and negatively. Bumper harvests due to increased rainfall are likely to assist our pensioners through increased food security thereby reducing poverty levels. NSSA has Biri dam as one of its investments and strategies are being crafted in order to get return on that investment through supporting agriculture and tourism.

Governance factors

NSSA as a parastatal which is governed by Public Entities Corporate Governance Act Chapter 10:31 needs to align itself to the requirements as outlined in the Act. This helps in increasing stakeholder confidence and encourages accountability and alignment of the Authority to governance systems. NSSA is working on aligning its operations to the requirements of governance frameworks.

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.

Strengths

NSSA is anchored on supportive legislation as a parastatal, NSSA Act Chapter 17:04. To add on, the existence of a strong internal and external audit framework which will assist the Authority in terms of risk management and corporate governance. Furthermore, the Authority has an approved executive structure with a substantive General Manager supported by skilled staff which will assist in the implementation of the strategy. NSSA is also privileged to have nationwide branch network (6 Regional Offices, 12 sub-offices and 14 satellite offices) which assists in reaching out to all our clients. NSSA has got a strong balance sheet and has invested in most sectors of the economy. The Authority has been able to assist government in coming up with projects that create employment, ensure food security, provide housing, and overall contribute meaningfully to economic development.

Weaknesses

NSSA does not have a robust ICT system, and this has hampered NSSA operations significantly. Additionally, there is poor data integrity leading to poor service delivery, perceived low benefit levels and loss of stakeholder confidence. NSSA is in the process of acquiring a comprehensive fit for purpose ICT system and is also establishing a Data Management Unit. Additionally, NSSA is engaging its stakeholders and is constantly reviewing its benefits in line with actuarial recommendations.

Opportunities

One huge opportunity for NSSA to implement its strategy is the large untapped and growing informal sector creating an opportunity for extension of social security coverage through introduction of new schemes. The development of new ICT Systems thereby enhancing service delivery through digital platforms. NSSA also has an opportunity to venture into offshore investments informed by a well-developed investment strategy.

Threats

Strong opposition to contribution reviews and introduction of new schemes is likely to hamper the ability of NSSA to extend social protection coverage. On the other hand, informalisation of the labour market is a threat to the existing scheme as this will dwindle the contribution base. Furthermore, prevalence of poor OSH culture in the industry leading to high accidents rates will threaten the financial viability of the scheme.

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	Social Security Development & Management	1. Improved sustainability of Social Security Schemes	40%	Compliance OSH Finance & Operations 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 - 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. 	3,4,5,6,7	1,2,4	
		2. Improved social security coverage	15%	Social Security OSH Compliance Finance & Operations 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. 			

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
		3. Improved Contribution to National Development	15%	Investments	PSLSW, ILO, ISSA, Employer/employee organizations, Informal sector organizations,	<ul style="list-style-type: none"> - Zimbabwe Stock Exchange - Zimbabwe Investments Authority - Banks/ Building Societies 			
P2	Occupational Safety & Health Administration	Reduced occupational accidents and diseases.	25%	OSH Corporate Affairs Social Security	PSLSW, ILO, ISSA, Employer/employee organizations, Informal sector organizations, ZOSHC, Attorney General, Ministry of Mines, Other Govt depts, ARLAC	<ul style="list-style-type: none"> - Improved/Encourage adoption of OSH management systems in industry, increase OSH surveys, trainings and awareness campaigns, introduction of safety awards to cover all industrial sectors. - Implementation appropriate and effective legislation promptly - Education and awareness, improved information dissemination - Support from stakeholders - Advice from international social security institutions 	2,3	3	
					Medical institutions Medical service providers Employers Social support partners	<ul style="list-style-type: none"> - Medical rehabilitation - Support from stakeholders - Advice from international social security institutions - Implementation of appropriate and effective legislation promptly - Education and awareness, improved information dissemination 			
P3	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 institutional capacity	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 			

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	P1
2	Public Procurement and Disposal of Public Assets Act [Chapter 22:23]	P 1,2 & 3	2	NSSA Investment Policy	P1 & 3
3	Labour Act, Chapter 28:01	P 1,2 & 3	3	NSSA Conditions of Service	P3
4	Corporate Governance Framework for Parastatals & State Enterprises	P 1,2 & 3	4	NSSA Code of Conduct	P3
5	Securities Exchange Act	P 1	5	NSSA Board Charter and NSSA Code of Ethics	P 3
6	ILO Convention 102 and Recommendation 202	P 1,2 & 3	6	NSSA Board Audit & Risk Committee Charter	
7	ILO Governance of Social Security Systems: a Guide for Board Members in Africa	P 3	7	NSSA Internal Audit Charter	P3
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			
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	P2			
24	Pneumoconiosis Act, Chapter 15:08	P 2			
25	SI 393 of 1993 – NSSA (POBS)	P 1 & 2			
26	SI 68 of 1990 – NSSA (Accident Prevention and Workers Compensation Scheme)	P 1 & 3			
27	Factories and Works (Boiler Regulations 279 of 1976	P 2			
28	Factories & Works (Building, Structural & Excavation Work) Regulations 264 of 1976	P 2			
29	Factories & Works (Electrical) Regulations 304 of 1976	P 2			
30	Factories & Works (Elevator & Escalator) Regulations 278 of 1976	P 2			
31	Factories & Works (General) Regulations 263 of 1976	P 2			
32	Factories & Works (Pressure Vessels) Regulations 303 of 1976	P 2			
33	Factories & Works (Registration & Control of Factories) Regulations 262 of 1976	P 2			
34	Factories & Works (Machinery) Regulations 302 of 1976	P 2			
35	Various ISSA Policies	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 - Debt overhang - Routine completion of claim forms 	100%

<p>3. Employee/Workers</p>	<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. 	<p>100%</p>
<p>4. Private Patients</p>	<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 - 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 	<p>100%</p>

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 - 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 	

15 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. 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 - Affordability of OSH services - Engagement - Participation - Legislative reforms 	100%
3. 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%

4. 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%
5. Trade Unions (ZCTU/ZFTU/APEX)	<ul style="list-style-type: none"> - Legislative reforms - Strengthening of linkages between trade unions and NSSA - Consultation and engagement - Transparency and accountability - Decentralization of NSSA to remote areas - Fair rates on contributions and premiums - Sound investments - Liveable pensions - Engagement 	100%
6. 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%
7. Lobby Groups	<ul style="list-style-type: none"> - Sound corporate governance/ transparency - Information - Conformity to mandate 	100%
8. Media	<ul style="list-style-type: none"> - Information (timely response) - Online Journalism - Education on NSSA issues - Accessibility - Fairness in distribution of our publications 	100%
9. 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%
10. 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%

11. 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%
12. Auditor General's Office	<ul style="list-style-type: none"> - Early submission of Financial Statements - Timely implementation of auditor general's recommendations. - An independent internal audit function on whose work they can rely on. - Assistance with year-end external audit when called upon to do so. 	100%
13. Attorney General's Office		
14. Service providers e.g. suppliers, Doctors, Contractors	<ul style="list-style-type: none"> - Fairness and transparency - Payment of services/goods on time 	
15. 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%
16. Tripartite partners	<ul style="list-style-type: none"> - Corporate governance - Safe and healthy work environments - Fair representation and participation 	100%
17. 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%
18. IPEC	<ul style="list-style-type: none"> - Compliance with prudential limits - Stability and meeting pension obligations - Level playing field 	100%
19. 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 STRATEGIES, ASSUMPTIONS, RISKS AND MITIGATIONS

Strategies: Game plan to achieve the targets

Risks: Factors which militate against the achievement of results

Assumptions: Positive factors that can assist in the achievement of the targets

Mitigation: Interventions to reduce the gravity or intensity of the damage

Period	Strategies	Assumptions	Risks	Mitigations
Programme: SOCIAL SECURITY DEVELOPMENT & ADMINISTRATION				
Outcome 1: IMPROVED SUSTAINABILITY OF SOCIAL SECURITY SCHEMES				
Budget Year	1. Carry out Actuarial valuation and implement recommendations.	- Receptive stakeholders - Digitalisation - Macro-economic stability	- Resistance from employers and employees - Inadequate data	- Consultation in the decision-making process. - Awareness and education.
	2. Implement self-adjusting benefit formulas (indexing)	- Successful implementation of contribution reforms	- Lack of financial support - Lack of expertise	- Implement self-adjusting contributions and collections model. - Data clean up.
	3. Implement a package of measures and programmes to improve the welfare of beneficiaries			- 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.	- Cooperative data providers - Availability of data - Financial resources - Supportive stakeholders - Cooperative data providers - Availability of data	- Uncooperative data providers - Financial constraints - Unsupportive stakeholders - Uncooperative data providers - Inaccurate and unreliable data - Misinterpretations - Conflicting legislations	- 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	- Supportive employers - Clean data - Trained staff	- Collusion - Fraud and theft	- Benefits investigations and prosecutions - Awareness campaigns - Train staff on fraud detection
	6. Provide funding of least USD4m equivalent towards non-monetary benefits (value added services) for pensioners for enhanced social protection	Cooperation from counterparts	Poor performance counterparts	Use Investment eco-system to develop non-monetary benefits for pensioners e.g. grocery vouchers, retrenches facility, Agric seed pack, insurance etc
	7. Investment in projects and companies that creates jobs and support Micro, Small and Medium Enterprises.	Prevalence of relevant investment skills	Lack of stakeholder cooperation Political interference	Engage specialists

	8. Implement an active portfolio with seed capital of up to \$100m.	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
	9. Implement Active tactical/ sectoral bets	Economic recovery	Economic shocks	<ul style="list-style-type: none"> - Enhanced industry research and stock selection - Create an Investments Economics and Research Unit in the Investments Division to improve the quality of the investment reports and data.
	10. Investment into offshore markets (100% deployment of NOSTRO balances)	Recovery of global investments markets	Prolonged impact of COVID 19 Restrictive legislation	<ul style="list-style-type: none"> - Diversify offshore portfolio by asset class, country, region and currency - Stakeholder engagement - Amendment of NSSA Act to allow offshore investments
	11. Implement portfolio restructuring (consolidations and divestures)	<ul style="list-style-type: none"> - Stakeholder support - Relevant skills 	Undue stakeholder interference	Put in place an approved investment policy
	12. Restructure the legacy nonperforming and low yield Investments	Support from counterparties	Legal challenges	Engage specialists and lawyers.
	13. Review of rentals and put in place a sound rent review framework	Support from tenants	Legal challenges	Engage specialists and lawyers
	14. 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	<ul style="list-style-type: none"> - 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	<ul style="list-style-type: none"> - 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 2: IMPROVED SOCIAL SECURITY COVERAGE				
Budget Year	1. Research, develop and implement new schemes	<ul style="list-style-type: none"> - Stakeholder support - (Ministerial Approval, Board support, Employer/Employee organizations) - Economic stability - Supportive contemporary legal environment - Technical support from development partners 	<ul style="list-style-type: none"> - Unstable economic environment - Stakeholder resistance - Competing schemes 	<ul style="list-style-type: none"> - 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.
	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	- Cooperation by service providers	Lack of support	- High level Collaborations and engagements - Extensive collaborations with relevant departments. - Lobbying through relevant stakeholders and partners
	6. Enhancement of awareness activities (Social Media, Radio presentations, etc)	- Availability of Resources	- Negative Perception - Low coverage	- 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)	- Stakeholder Resistance - Adverse economic conditions	- Awareness and education
	2. Implementation of robust, secure, and reliable ICT System.	- Availability of foreign currency - Availability of Human Resources	- Poor system selection - System incapacity to support business processes. - Hard and software failure - Hack eking - Project failure and project cost overruns	- Proper due diligence - Active involvement in the acquisition of a system - Business continuity plan - Data back up
	3. Introduce Staff Development Programs	- Availability of Resources - Skilled and Knowledgeable Manpower	- High Staff Turnover - In availability of resources - Resistance to change. - Poor remuneration strategies	- Skills Retention Programs - Training - Change management programs. - Counselling - Adequate budgetary support

Period	Strategies	Assumptions	Risks	Mitigations
Programme: SOCIAL SECURITY DEVELOPMENT & ADMINISTRATION				
Outcome 3: IMPROVED CONTRIBUTION TO NATIONAL DEVELOPMENT				
Budget Year	Increase the investment budget into agriculture to at least \$1 billion by December 2021.	Availability of cash flows Relevant skills	Lack of bankable opportunities	Recruitment of specialists for agriculture
	Finance 15MW of Green Energy	Relevant skills	Lack of bankable projects	Engage specialists
	Finance provision of at least 500 housing unit	Good performance of NBS	Cashflow constraints	Enter into strategic partnerships
	Finalise investment into goat value chain	Relevant skills	Poor performance of counterparties	Recruitment of specialists for agriculture
	Execute the Makoni Shopping Mall and Sakubva Industrial Units	Relevant skills	Cashflow constraints	Enter into strategic partnerships
	Carry out research on potential participation of NSSA in national infrastructure projects such as national housing, roads, bulk water, transport, energy etc	Availability of funding	Stakeholder expectations	Engage specialists
	Explore feasibility of developing infrastructure for micro, small to medium enterprises at XIMEX Mall and National Blankets. (MSMEs) and Sakubva Micro Industrial Units	Availability of funding	Stakeholder expectations	Engage specialists
	Carry our commercial feasibility studies for the Lewisam, Snake Park and Meikles mixed use developments	Availability of funding	Stakeholder expectations	Engage specialists
2-3 years	Increase investments in alternative investments up to 10% of the portfolio	Relevant skills	Increased uncertainty and complexity Cashflow constraints	Establish a fully-fledged alternative investment department
	Finance at least 100MW of renewable energy	Relevant skills	Lack of bankable projects	Engage specialists

Period	Strategies	Assumptions	Risks	Mitigations
Programme: OCCUPATIONAL SAFETY & HEALTH ADMINISTRATION				
Outcome 4: 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. - Some organisations do not have systems in place 	<ul style="list-style-type: none"> - Resistance by organisations - Fragmented Legislation 	<ul style="list-style-type: none"> - Vigorous marketing of OSH management systems
	4. Enforce compliance and increase surveillance of workplaces	<ul style="list-style-type: none"> - Cooperation of employer and employees - Improved OSH legislation 	<ul style="list-style-type: none"> - Stakeholder Resistance - slow-paced OSH legislative reforms - Changing working culture – adoption of work from home facility 	<ul style="list-style-type: none"> - Increase visibility of adequately resourced OSH inspectors and OSH officers in industry
	5. Implement disease reduction programmes	<ul style="list-style-type: none"> - Cooperation of employer and employees - Improved OSH legislation 	<ul style="list-style-type: none"> - Stakeholder Resistance 	<ul style="list-style-type: none"> - Increase visibility of adequately resourced OSH inspectors and OSH officers in industry
	6. Drafting of OSH statutory instruments.	<ul style="list-style-type: none"> - Stakeholder support - (Approvals) 	<ul style="list-style-type: none"> - Slow pace of OSH legislative reforms 	<ul style="list-style-type: none"> - Lobby Ministry of Labour and social partners
2-3 yea	Motivate for ratification of ILO convention 187 on OSH promotional framework and agriculture convention.	<ul style="list-style-type: none"> - Stakeholder support - (Approvals, Employer/Employee support) 	<ul style="list-style-type: none"> - Stakeholder Resistance 	<ul style="list-style-type: none"> - Lobby social partners - Produce justification paper for ratification

Period	Strategies	Assumptions	Risks	Mitigations
Programme: CORPORATE GROWTH & GOVERNANCE				
Outcome 5: IMPROVED CORPORATE GOVERNANCE				
Budget Year	1. Implement the Governance and compliance risk management framework in accordance with the PECOG 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 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 poor risk control environments.	Stakeholder support	Resistance by those in 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	Deploy control self-assessment framework	Stakeholder support	Poor process ownership	Buy in campaigns
Period	Strategies	Assumptions	Risks	Mitigations
Programme: CORPORATE GROWTH & GOVERNANCE				
Outcome 6: IMPROVED INSTITUTIONAL CAPACITY				
Budget Year	1. Digitize and automate business processes	- Change management and business process reengineering. - Upskilling of people	- Foreign currency shortages - Resistance to change. - Failure to implement correct systems.	- Engage financial institutions. - Employee engagement and training
	2. Review and enhance organisational structure.	Board support	Failure to attract and retain expertise	Skills retention packages
	3. Establish a well-structured and resourced data management unit	Budgetary support	Failure to attract and retain expertise	Skills retention packages
	4. Procurement of the necessary tools of trade.	- Budget approved - Availability of equipment on the market	- Delay and non-approval of budget - Prohibitive costs - Unavailability of forex - Unavailability of products locally	- Lobby for provisional budgets - Buy direct from manufacturers. - Apply for forex provisions
2-3 years	1. Implement a robust, secure, and reliable ICT System.	- Availability of foreign currency - Availability of Human Resources	- Poor system selection - System incapacity to support business processes. - Hard and software failure - Hack eking	- Proper due diligence - Active involvement in the acquisition of a system - Business continuity plan - Data back up
	2. Increasing capacity utilization of existing services	- Approval of the concept - Multi-skilling of staff - Certification of manufacturing medical appliances - Reduced operating costs	- Unavailability of material - Failure to balance with core mandate - Costly certification demands	- Diversification of existing services - Balancing with core mandate

SECTION B: PERFORMANCE FRAMEWORK FOR THE MDA

17 Programme Performance Framework

17.a Outcome Performance Framework

Ref	Outcome Description	KPI:	Measurement Criterion (time; \$;rate; etc)	Baseline		TARGETS									
						2021		2022		2023		2024		2025	
				Year	Value	T	ALV +/-10%	T	ALV +/-10%	T	ALV +/-10%	T	ALV +/-10%	T	ALV +/-10%
OUC1	Improved sustainability of social protection schemes	Benefits pay outs levels	USD amount	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
		Operating expenses to total income ratio	Ratio	2020	46%	35%	3.5	35%	3.5	25%	2.5	20%	2	20%	2
OUC2	Improved social security coverage	Contingencies Covered	Number	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	% age	2020	70%	75%	7.5%	75%	7.5%	80%	8%	85%	8.5%	90%	9%
		Employer compliance	% age	2020	50%	55%	5.5%	60%	6%	62%	6.2%	63%	6.3%	65%	6.5%
OUC3	Improved Contribution to National Development	Funding dedicated to National Development	USD Amount	2020	133m	300m	30m	100m	10m	200m	20m	300m	30m	500m	50m
OUC4	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%
OUC5	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	% age	0	Not yet available	100%	0	100%	0	100%	0	100%	0	100%	0
		Client satisfaction Index	%age	2020	76%	77%	7.7%	78%	7.8%	79%	7.9%	80%	8%	82%	8.2%
OUC6	Improved Institutional Capacity	Culture Change	Number	2020	0	2	0	2	0	2	0	2	0	2	0
		Staffing Levels	% to Board resolution	2020	100%	100%	0	100%	0	100%	0	100%	0	100%	0
		ICT Systems Adoption	Number	2020	1	3	0	2	0	2	0	0	0	0	0

T = Target; ALV = Allowable Variance

18. Outputs Performance Framework

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%)
Programme: SOCIAL SECURITY DEVELOPMENT & MANAGEMENT															
OUC 1.	IMPROVED SUSTAINABILITY OF SOCIAL SECURITY SCHEMES														
OP 1.1	Turnaround time achieved (days)	10	2020	21	21	21	0	15	0	12	0	10	0	8	0
OP1.2	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 1.3	Benefits adjustments implemented (USD)	100	2020	20	20	20	0	60	0	80	0	100	0	120	0
OUC 2	IMPROVED SOCIAL SECURITY COVERAGE														
OP 2.1	Social Security Schemes introduced (Number)	2	2020	4/9	4/9	4/9	0	1	0	NIL	N/A	1	0	NIL	N/A
OP2.2	Population covered (%)	30	2020					20	2	25	2.5	30	3	35	3.5
OUC 3	IMPROVED CONTRIBUTION TO NATIONAL DEVELOPMENT														
OP 3.1	Amount of funding dedicated to national development (USD)	600m	2020	133m	133m	133m	0	300m	30m	100m	10m	200m	20m	300m	30m
Programme: OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION															
OUC 4.	REDUCED OCCUPATIONAL ACCIDENTS & DISEASES														
OP 4.1	OSH draft Statutory Instruments developed (Number)	6	2020	0	0	0	0	2	0	2	0	2	0	NIL	N/A
OP 4.2	OSH coverage extended to informal economy settings (%)	20	2020	2	2	2	0	10	0.1	15	0.15	20	2	25	2.5
Programme: CORPORATE GOVERNANCE AND INSTITUTIONAL GROWTH															
OUC 5	IMPROVED CORPORATE GOVERNANCE														
OP5.1	AGM conducted (Number)	3	2020	0	0	0	0	1	0	1	0	1	0	1	0
OP5.2	Actuarial valuation report produced (Number)	3	2020		1	1	0	1	0	1	0	1	0	1	0
OP5.3	Client satisfaction survey conducted (Number)	3	2020	1	1	1	0	1	0	1	0	1	0	1	0
OUC 6	IMPROVED INSTITUTIONAL CAPACITY														
OP 6.1	Culture Change Programs Conducted (Number)	3	2020	0	0	0	0	1	0	1	0	1	0	1	0
OP 6.2	Staffing Levels Achieved (% of approved skills requirements)	100	2020	100	100	100	0	100	10	100	10	100	10	100	10
OP 6.3	ICT Systems Adopted (Number)	7	2020	1	1	1	0	3	0	2	0	2	0	NIL	N/A

T = Target

A = Actual

AV = Actual Variance

ALV = Allowable Variance

19. 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)	Budget Year 5
Programme 1	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	
Programme 2	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	
Programme 3	Sub-Prog 1 Audit	AGM Conducted	17,000	2,000	2,000	2,000	2,000	2,000	
	Sub-Prog 2 PR, Marketing & CSR	Client satisfaction survey conducted	10,000	10,000	10,000	10,000	10,000	10,000	
	Sub-Prog 3 Human Resources	Culture Change Programs Conducted	0	200,000	200,000	200,000	200,000	200,000	
		Staffing Levels Achieved	248,500	20,000	20,000	20,000	20,000	20,000	
	Sub-Prog 4 ICT	ICT Systems Adopted	50,000	400,000	4,000,000	4,000,000	0	0	
Total Programme Budget			325,500	632,000	4,232,000	4,232,000	232,000	232,000	
TOTAL MDA BUDGET			134,737,250	303,764,750	120,148,750	206,301,750	317,304,750	500,557,750	

20. Human Resources for the Strategic Period

No.	Category	Programme 1 Social Security Development & Management	Programme 2 Occupational Safety and Health Administration	Programme 3 Corporate Governance and Growth a	Agency Total Personnel Requirements by Category
1	Top Management	5	2	10	17
2	Middle Management	21	8	9	38
3	Supervisory Management	108	24	42	174
4	Operational and Support staff	333	57	155	545
5	Total	473	91	216	774

21. Other Resources**I. Materials, Equipment, and ICTs**

Materials/ Equipment /ICT	2021		2022		2023		2024		2025	
	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								
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								
Carpports Shades	1	285,000.00								
Celestial Park Refurbishment	1	25,200,000.00								
Clinic Driveway	1	570,000.00								

Results Based Budgeting (RBB) Technical Guidelines

Materials/ Equipment /ICT	2021		2022		2023		2024		2025	
	Quantity	Cost ZWL	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost
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 & Seminars	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								
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								

Results Based Budgeting (RBB) Technical Guidelines

Materials/ Equipment /ICT	2021		2022		2023		2024		2025	
	Quantity	Cost ZWL	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost
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								
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								
Networks for Satellite Offices - Network cabinets	12	787,200.00								
Networks for Satellite Offices - Trunking and cabling	12	393,600.00								

Results Based Budgeting (RBB) Technical Guidelines

Materials/ Equipment /ICT	2021		2022		2023		2024		2025	
	Quantity	Cost ZWL	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost
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								
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								

Results Based Budgeting (RBB) Technical Guidelines

Materials/ Equipment /ICT	2021		2022		2023		2024		2025	
	Quantity	Cost ZWL	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost
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								
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								

II. Space Requirements

Location	2021		2022		2023		2024		2025	
	Quantity (m ²)	Cost								
e.g Head Office										
Bulawayo										