Republic of Zimbabwe

NATIONAL SOCIAL SECURITY AUTHORITY

STRATEGIC PLAN

2026- 2030

SECTION A: Profile of National Social Security Authority (NSSA)

FOREWORD

It is my honour and privilege to present the NSSA Strategic Plan for 2026–2030, a forward-looking blueprint that reinforces our mandate and positions the Authority to deliver greater impact within the next five years and beyond.

Established through an Act of Parliament, NSSA was entrusted with a clear responsibility: to provide social security protection to workers and their dependants, promote occupational safety and health, and prudently manage contributors' funds. This mandate continues to guide our work as we strengthen income security, protect workers, and safeguard national social protection resources.

As the nation transitions from the National Development Strategy (NDS1) to NDS2, NSSA is aligning its priorities with the next phase of national growth and transformation. While NDS1 focused on institutional strengthening and modernization, NDS2 calls for deeper inclusion, innovation, and measurable impact. For NSSA, this means expanding coverage, enhancing service delivery, and reinforcing financial sustainability.

A key priority over the 2026–2030 period is extending social security coverage to the informal sector, ensuring that more citizens benefit from protection regardless of their employment status. We will also intensify efforts in Occupational Safety and Health, with a strong emphasis on prevention, compliance, and safer workplaces across all sectors.

Digital transformation will play a central role in streamlining processes, improving efficiency, and enhancing stakeholder experience. At the same time, we remain firmly committed to prudent investment practices that protect and grow contributors' funds, securing benefits for current and future generations.

The Board remains steadfast in its responsibility to provide strategic leadership, oversight, and guidance to the Authority throughout the implementation of this Strategy. In discharging our duties, we are fully committed to upholding the highest standards of corporate governance and ethical conduct, in line with the provisions of the Public Entities Corporate Governance (PECG) Act. We will continue to promote accountability, transparency, sound risk management, and performance oversight to ensure that NSSA operates with integrity and in the best interests of its stakeholders.

This Strategy reflects our commitment to building a resilient, inclusive, and well-governed social security system that supports national development and leaves no one behind. With the continued dedication of the Board, Management, staff, and stakeholders, NSSA is well positioned to deliver on its mandate under NDS2 and beyond.

NSSA BOARD CHAIRMAN
CHRISTOPHER DUBE

Executive Summary

The National Social Security Authority (NSSA) was established through an Act of Parliament, the National Social Security Authority Act, in 1989.Currently the Authority administers two schemes namely Pensions and Other Benefits Scheme and the Accident Preventions and Workers Compensation Insurance Fund.

As a State-Owned Enterprise, the Authority is mandated to develop and implement a Strategic Plan in terms of Section 22 of the Public Entities and Corporate Governance Act. This revised Strategic Plan is aligned to the Government's economic blueprint, the National Development Strategy 2 (NDS2), which succeeds NDS1 and advances the national Vision 2030 agenda of attaining an empowered upper middle-income society by 2030.

The Authority will continue to utilise the Integrated Results-Based Management (IRBM) framework to drive performance, accountability, and measurable impact during the implementation stage of this strategy.

Under NDS2, emphasis is placed on macroeconomic stability, value chain development, infrastructure modernisation, digital transformation, social protection strengthening, governance reform, and inclusive growth. In alignment with these National Priorities, NSSA's strategy focuses on enhancing social security coverage, safeguarding pension value, strengthening institutional sustainability, and improving service delivery through innovation and governance excellence.

In line with IRBM principles, NSSA has reaffirmed its vision, mission, and core values to reflect a modern, transparent, and client-centric organisation. In addition to this, the Authority is pursuing a culture change programme in line with modern business trends.

Stakeholder consultation remains central to strategy implementation. NSSA will deepen engagement with contributors, pensioners, employers, government, and social partners to ensure inclusive decision-making and responsive policy formulation. Building on previous reforms, stakeholder representation at Board level strengthens participatory governance and transparency in line with NDS2's governance pillar.

An updated environmental scan, using PESTLEG and SWOT analyses, has been undertaken to assess emerging risks and opportunities within the NDS2 macroeconomic framework. Focus has been given to inflation management, demographic shifts, labour market informality, climate-related risks, and technological disruption. These insights inform risk mitigation strategies and enhance institutional resilience.

In support of NDS2's digital transformation agenda, NSSA will accelerate automation and digitalisation of core processes, expand self-service platforms, and integrate data systems to improve efficiency, reduce costs, and enhance customer experience. Digital innovation will also strengthen compliance, broaden the contributor base, and improve revenue collection.

To advance the social protection pillar under NDS2, the Authority will prioritise preservation of pension value through sustainable, responsive benefit frameworks and expansion of social security coverage to informal and emerging sectors. Diversification and prudent management of investments to safeguard remains core to our operations.

Through prudent financial management, strengthened corporate governance, digital transformation, and enhanced stakeholder engagement, NSSA positions itself as a key enabler of Zimbabwe's socio-economic transformation under NDS2.

Indeed, the Authority remains committed to building a sustainable, inclusive, and resilient social security system that contributes meaningfully to national development and the realisation of Vision 2030.

NSSA endeavours to live to its pledge of providing a lifelong promise to all its stakeholders.

Dr. Charles Shava

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 2026-2030 Strategic Plan. The Authority acknowledges their various contributions. First and foremost, special gratitude goes to the Honorable 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 by 2030

b. National Priorities NSSA is contributing to:

National ref	NPA/s Name	National Key Result Area	National Tertiary Outcome/s	TOUC Reference
8	Social Development & Gender and Social Protection	Inclusive and Sustainable social development across the life cycle	1. Improved quality of life	27B
10	Good Governance, Institution Building, Peace and Security	Public service delivery	1 Enhanced inclusive service delivery	31

`Sectoral Level Contribution:

c. Sectoral Level

Sector ref	Sector/s Name	Sector Key Result Area	Sector Intermediate Outcome/s	Reference
14	SOCIAL	Social Insurance	1.Enhamced social insurance	IOUCs 60

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

2. **Vote Number:**

3. NSSA Vision Statement:

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

4. NSSA Mission Statement:

To provide sustainable Social Security Benefits 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.

The acronym is PACTTI.

6. Terms of Reference:

- Constitution of Zimbabwe.
- National Social Security Authority (NSSA) Act Chapter 17:04 of 1989.

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. Programmes in the NSSA and their functions:

Programme 1. Governance and Administration

GENERAL MANAGER'S OFFICE

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.

8.2 Procurement

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

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.

8.3 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.

8.4 Security & Loss Control

8.4.1 To oversee loss control and fraud risk management strategies.
8.4.2 Provide security of the Authority's assets.

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 Legal

8.5.1 Institutionalise sound corporate governance.
8.5.2 Effectively manage legal risks associated with the business.
8.5.3 Effectively manage briefing out of legal cases to external counsel.
8.5.4 Provide Board Secretarial Services

8.6. Human Resources

8.6.1. Management of organisational workforce
8.6.2. Ensuring compliance with labour laws

8.7. Public Relations

8.7.1. Organisational communication with its publics
8.7.2. Maintenance of a positive brand image.

8.8. ICT

8.8.1. Ensuring availability, reliability and performance of ICT systems
8.8.2. Implementing and enforcing ICT security policies and procedures

8.8.3 Managing databases and ensuring data integrity

8.9. FINANCE AND ADMINISTRATION

8.9.1. To plan, analyse and report on the Authority's financials.
8.9.2. To budget and control costs
8.9.3. To manage cash flows
8.9.4. Administer all administration activities related to vehicle fleet management, office space and Stores.

Programme 2: Social Security Management

8.10 BENEFITS, ACTUARIAL SERVICES AND SCHEMES DEVELOPMENT

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.

8.11 OCCUPATIONAL SAFETY AND HEALTH AND ACCIDENT PREVENTION AND WORKERS CMPENSATION SCHEME (OSH AND APWCS)

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

8.12. 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

8.13. INVESTMENTS

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

8.5.2 To balance three key investment themes of Income, Growth, and Impact ("IGI").
8.5.3 To play an increased role in financing of benefits payments and impact investing.
8.5.4 To ensure long term, sustainability of schemes.

9.State Enterprises and Parastatals, Statutory Bodies and Grant Aided Institutions under the NSSA 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. Environmental Scan

-	**Strengths** *(Internal)*	**Weaknesses** *(Internal)*	**Opportunities** *(External)*	**Threats** *(External)*
Political	**Parent Ministry and stakeholder support** **Geographical presence across all provinces** **Scope for NDS2 impact projects** **Clear National Vision** **(NDS1&2; Vision 2030)** .	- Mandate drift - pressure to contribute to national development at the expense of core mandate -	**High informality (87.1%)**	- political interference and directives
Economic	**Consistent & timely payment of benefits**	- Currency changes	**Introduction of new currency**	**Inflation/Exchange rate volatility pension value erosion** **Decreasing balance sheet**

				High inflation & Exchange Rate Volatility Currency changes
Social	**Demographic Dividend** **Relatively young population** **Diversified, qualified & experienced staff**	**Poor public perception of NSSA brand** **Decrease contributor base** **(increased pension liability)** **Pandemics such as COVID 19**	**Data synergies with other government departments**	**Troubled occupational pension industry** **Increasing life expectancy** **Decrease contributor base** **(increased pension liability)**
Technological	**Benefits payment system- Homegrown** **Online presence-Social media Platforms** **Self Service Portal** **Improved communication with clients**	**Low- technology adoption by clients and stakeholders. (Low ICT literacy)**	**Technological advancements (AI & Robotics** **Artificial Intelligence** **Virtual Reality (Augmented reality)** **Digitalization**	**Increased cybersecurity threats**

Legal	**Robust policy framework** **Legislative reforms** Availability of Social security best practice and guidelines	- - Fragmented and outdated legislation - **Bureaucracy and operational challenges** - **Exposure to litigation** - **Justice not served for pensioners.** - **limitation in service delivery and product coverage e.g., informal sector, agriculture etc.** - **Regulatory changes pose compliance risk.** - **Negatively impact delivery of mandate**	**Wider coverage of OSH Activities through adoption of OSH bill**	Delays in promulgation of laws and legislative reforms Change of domicile Rapid changes in regulatory environment
Ecological			Opportunities for innovation, e.g., investments in solar projects	- 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.
Global			**Regional & international partnerships**	
				Rapid changes in regulatory environment
				4.Labour Law amendments

11. **NSSA Programmes and Outcomes:**

Prog. Ref	Programme Name	Programme Preliminary Outcome/s	Weight	Responsible Departments	Contributing NSSAs/ Other Partners	Type of Contribution	Sector Intermediate Outcome Ref.	National Tertiary Outcome Ref	SDG Ref
1	Governance and Administration	1.Improved Governance & Administration	40%	General Managers Office Audit Finance	NSSA Board, Audit & Risk Committee, AG's office, OPC, PSLSW	Audit Assurance Reports	IOUC 66	**T/OUC31**	1.3.5. 8 and 10

				Legal Risk Security and Los					
2.	Social Security Managemen t	1. Improved Sustainability and Managemen t of Social Security Schemes	60%		Local authorities, Traditional leaders, PRAZ, Employer/Employe e organizations, Banks, Media Informal sector organizations, Pensions Union	- Adhering to client service charter. - Automatio n of processes. - Help build NSSA brand. - Raise OSH awareness through trainings and workshops, adhering to the Client Services Charter Sound governance of investee companies	**IOUC 34**	T/**OUC27B**	

12. Policies Applicable for the NSSA:

	External Policy	Programme	Internal Policy	Programme
1.	Public Finance Management Act, Chapter 22:19 NDS2	P 1,2	NSSA Whistle Blowing Policy	P2
2.	Public Procurement and Disposal of Public Assets Act [Chapter 22:23]	P 1,2	NSSA Investment Policy	P1,2
3.	Labour Act, Chapter 28:01	P 1,2	NSSA Conditions of Service	P1
4.	Corporate Governance Framework for Parastatals & State Enterprises	P 1,2	NSSA Code of Conduct	P1
5.	Securities Exchange Act	P 2	NSSA Board Charter and NSSA Code of Ethics	P1
6.	ILO Convention 102 and Recommendation 202	P 1,2	NSSA Board Audit	P1
7.	ILO Governance of Social Security Systems: a Guide for Board Members in Africa	P 2	NSSA Internal Audit Charter	P1
8.	International Financial Reporting and International Accounting Standards	P1,2	Other Various NSSA Policies	P 1,2
9.	Public Entities Corporate Governance Act Chapter 10 :31	P1,2	NSSA Act	P 1,2
10.	ISO 45001	P1, P2	Board Risk Committee Charter	P1
11.	ILO C162 on Safety in the use of Asbestos	P1, P2		

	External Policy	Programme	Internal Policy	Programme
12.	ILO C170 on Safety in the use of Chemicals	P1, P2		
13.	ILO C155 on Occupational Safety and Health	P1, P2		
14.	ILO C161 on Occupational health services	P1, P2		
15.	ILO C187 on Promotional Framework on OSH	P1, P2		
16.	ILO C174 on Prevention of major industrial accidents	P1, P2		
17.	ILO C176 on Safety in the Mines	P1, P2		
18.	ILO C184 on Safety in Agriculture	P1, P2		
19.	Mines and Minerals Act	P1, P2		
20.	Radiation Protection Act	P1, P2		
21.	Public Health Act	P1, P2		
22.	Road Traffic Act	P1, P2		
23.	Factories & Works Acts, Chapter 14:08	P2		
24.	Pneumoconiosis Act, Chapter 15:08	P2		
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	P2		
28.	Factories & Works (Building, Structural & Excavation Work) Regulations 264 of 1976	P2		

	External Policy	Programme	Internal Policy	Programme
29.	Factories & Works (Electrical) Regulations 304 of 1976	P2		
30.	Factories & Works (Elevator & Escalator) Regulations 278 of 1976	P2		
31.	Factories & Works (General) Regulations 263 of 1976	P2		
32.	Factories & Works (Pressure Vessels) Regulations 303 of 1976	P2		
33.	Factories & Works (Registration & Control of Factories) Regulations 262 of 1976	P2		
34.	Factories & Works (Machinery) Regulations 302 of 1976	P2		
35.	Various ISSA Policies	P 1,2		
36.	Model remuneration Framework	P 1,2		
37.	Accident Prevention and Workers Compensation Insurance Fund (S.I 68/1990)			
38.	Pensions and Other Benefits Scheme (SI 393 of 1993)			
39.	Factories and Works Act Chapter 14:08 and its 8 regulations:			
40.	National Social Security Authority (Voluntary Informal Sector Schemes) (S.I 50/ 2018)			

13 DEMAND ANALYSIS

CLIENT NEEDS/PROBLEMS ANALYSIS: ***Negative situation for a client that needs to be addressed***

Direct Clients	Needs/Problems	Extent *(Magnitude/seriousness)*
1. Pensioners	**Needs:**	
	▪ Liveable Benefits pay-outs	High
	▪ USD Denominated pensions.	High
	▪ Timeous payment of benefits	Low
	▪ Increase the frequency of reviews of benefits levels	Medium
	▪ Accessibility to services /Customer touch points	Medium
	▪ Information (clear, accurate and continuous updates)	Medium
	▪ Quality communication	Medium
	▪ Transparency and Accountability	Medium
	▪ Quality service and professionalism	Low
	▪ User friendly systems (web, front office services, call centre, mobile platform)	Low
	▪ Increased Pensioner representation on the NSSA Board	High

	▪ **Increase the quantum of pensioner loans** **Problems:** ▪ **Poverty** ▪ **Lack of technology awareness** ▪ **Limited literacy and education**	**High** **High** **Medium** **Medium**
2. Employers	**Needs:** ▪ **Accessibility/Customer touch points** ▪ **Information – on employer statements, increases in contribution rates and ceilings** ▪ **Accessibility of services** ▪ **Quality service and professionalism** ▪ **User friendly systems (SSP, web, front office services, call centre, mobile platform)** ▪ **Engagement** ▪ **Clearance certificates** ▪ **Simplified processes and accuracy of calculations of obligations.** ▪ **Assurance of coverage/benefits** ▪ **Responsive service delivery**	 **Medium** **High** **Medium** **Medium** **Medium** **High** **High** **High** **Medium** **Medium**

	▪ Surveillance of workers' safety and health in relation to work ▪ Promote safety and health through training and workshops ▪ OSH Services affordability ▪ Updated legislation and policies ▪ Adequate cover ▪ Routine completion of claim forms ▪ Efficient management of social security fund ▪ Timely payment of benefits to pensioners ▪ Prompt responses to queries ▪ Joint training initiatives e.g., OSH trainings Problems: ▪ Limited workplace safety support ▪ Lack of proportionality in dealing with compliant & non-compliant employers ▪ Ease of doing business ▪ Inaccurate member data ▪ Lack of flexible payment arrangements	High High Medium High Medium Medium Medium Medium Low High Medium High High High Medium High

	▪ **Prevention of work-related diseases and accidents** ▪ **Provision of technical expertise in the development of OSH** **standards and best practices.** ▪ **Investigation of disputed workplace accidents to determine the** **admissibility of claims.**	**High** **Medium**
3. Pensioner Organisations	**Needs:** ▪ **Engagement/Consultations on the amendment of the NSSA Act** ▪ **Diversification of NSSA products for pensioners and workers** ▪ **Secure NSSA pay-out points for pensions** **Problems:** ▪ **Loss of pension value in 2019 due to currency reforms** ▪ **Contribution cap challenges and limitations**	**Medium** **High** **Low** **High** **Medium**
4. Trade Unions	**Needs:** ▪ **Effective Communication** ▪ **Collaboration** ▪ **Training and Awareness programmes**	**High** **Medium** **Low**

	▪ Fair contribution rates	Medium
	▪ Ease of doing business	Low
	▪ Accessibility/Customer touch points	Medium
	▪ Information	Medium
	▪ Consultation and engagement	High
	▪ Transparency and accountability	High
	▪ Quality service to member organizations.	Medium
	▪ Resuscitate work-based training programmes on NSSA	Medium
	▪ Implementation of workers' rights in safety and Health	High
	▪ Alignment of NSSA strategy to decent work agenda	High
	▪ NSSA services should be accessible on the ILO web page (NOMLEX)	Low
	Problems:	
	▪ Inclusion of organised Labour representatives in NSSA Investee companies	Medium
	▪ Diversification of NSSA services for pensioners and workers	Medium
	▪ Collaboration between Trade Unions, Ministry and NSSA on OSH inspections	High

	▪ OSH trainings should include mental health issues.	High
5. Employees/Workers	**Needs:** ▪ Social security coverage – registration ▪ Accessibility/Customer touch points ▪ 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 ▪ 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	 Medium Medium High High Medium Medium Medium High Low High Medium High High

	▪ Participation in the OSH programmes	High
	▪ Availability and accessibility of information/contact centres	High
	▪ Practice Guidelines, protocols, policies, and work instructions	High
	▪ Exposure to occupational hazards	High
	▪ Resuscitate work-based training programmes on NSSA	High
	▪ Implementation of workers' rights in safety and Health	High
	▪ NSSA services should be accessible on the ILO web page (NOMLEX)	Low
	Problems:	
	▪ Low cost housing inadequacies for workers	High
	▪ Low pay-outs for workers who get injured at work	High
	▪ Inaccurate and incomplete data	High
	▪ Employee membership cards/Social Security Registration numbers	Low
	▪ Non-remittance of contribution by employers	High
	▪ Non - registration of contributors by employers	High
	▪ Visibility of OSH personnel	Medium

	▪ **Victimisation by employers for being involved in OSH issues.** ▪ **OSH trainings should include mental health issues.** ▪ **Information – contribution statements** ▪ **Provision of low-cost housing loans for current contributors**	**High** **High** **Low** **High**
6. Private Patients	**Needs:** ▪ **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)** ▪ **Delays and queuing to access the services.** **Problems:**	**Medium** **Medium** **Medium** **Medium** **Medium** **Medium** **Low** **Medium** **Medium**

	▪ **Inaccessibility of NSSA Rehabilitation services countrywide** ▪ **Prohibitive cost of prosthesis**	**High** **High**
7. Informal Sector	**Needs:** ▪ **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** ▪ **Informal sector should benefit from NSSA programmes** **Problems:** ▪ **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**	**High** **High** **Medium** **High** **Medium** **Medium** **Medium** **High** **High** **High** **High**

8. Suppliers	**Needs:** ▪ **Conformity regulations and standards** ▪ **Enforcement of OSH laws** **Problems:** ▪ **Accessibility of information through technology**	 **High** **High** **Medium**
9. Service providers / Consultants	**Needs:** ▪ **Attractive service packages** ▪ **Provision of affiliation documents** ▪ **Engagement** ▪ **Adequate enforcement of laws** ▪ **Provision of operational guidelines and standards** ▪ **Availability of reference information/data** ▪ **Unqualified OSH service providers** **Problems:** ▪ **Fairness and Transparency in appointment** ▪ **Substandard provision of OSH services** ▪ **Timely payment of service fees**	 **Low** **Medium** **Low** **High** **Medium** **Medium** **Medium** **High** **Medium** **High**

10. Potential contributors	**Needs:** ▪ **Coverage of lifetime risks (4/9)** ▪ **extension of social security** ▪ **affordability of the products** ▪ **adequacy** **Problems:** ▪ **Confidence in the sustainability of the fund**	
11. Employer Organizations	**Needs:** ▪ **Accessibility/Customer touch points** ▪ **Information** ▪ **Quality service to member organization** ▪ **Consultation and engagement** ▪ **Transparency and accountability** ▪ **Efficient management of social security fund** ▪ **Timely payment of benefits to pensioners** ▪ **Prompt responses to queries** ▪ **Joint training initiatives e.g., OSH trainings**	 **Medium** **Medium** **Medium** **Medium** **High** **Low** **Low** **Medium** **High**

	Problems: ▪ **Fair contribution rates** ▪ **Ease of doing business** ▪ **Good Corporate Governance**	 **High** **High** **High**
12. Banks	**Needs:** ▪ **Seamless garnish processes** ▪ **Liquidity Support** **Problems:** ▪ **Systems integration functionalities to reduce unknown transactions.**	 **Medium** **Medium** **High**
13. Law firms	**Needs:** ▪ **Timely settlement of bills.** ▪ **Accurate data and information** **Problems:** ▪ **Transparency in tendering for services**	 **Medium** **Low** **High**
14. Registrar General's Office	**Needs:** ▪ **Prompt payment for services rendered.**	 **Medium**

	Problems: ▪ **Confidentiality and security of data**	**High**
15. NSSA Management & staff	**Needs:** ▪ **Proactive assistance with risk mitigation** ▪ **Assurance and advisory services** **Problems:** ▪ **Competitive conditions of service** ▪ **Lack of adequate tools of the trade**	**Medium** **Medium** **Medium** **Medium**
16. Tenants	**Needs:** ▪ **Security of tenure** ▪ **Functional facilities** ▪ **Physical security** ▪ **Responsiveness to property problems (turnaround time to maintenance)** ▪ **Communication** ▪ **Agency problems** **Problems:**	**Medium** **High** **Low** **Medium** **Low** **Low**

	▪ **Fair and reasonable lease agreements** ▪ **Affordable rentals** ▪ **Dilapidated properties**	**High** **High** **High**
17. Society	**Needs:** ▪ **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)** ▪ **Generational problems** **Problems:** ▪ **Public transparency, and legal accountability** ▪ **Civil actions, riots**	 **Low** **Low** **High** **High** **High** **Low** **High** **High**

14. STAKEHOLDERS ANALYSIS

Direct Stakeholders	**Demands/ Expectations**	**Extent *(Magnitude/seriousness)***
1. Government	**Demands:**	

	▪ **Enforcement of the NSSA statutes on timely collection of revenue** ▪ **NSSA to play a role in Economic Development.** ▪ **Good corporate governance** ▪ **Implementation of OSH laws for decent work attainment to citizens** **Expectations:** ▪ **Occupational accidents statistics** ▪ **Effective management of OSH nationally** ▪ **Decentralisation of Client services in line with the devolution thrust.** ▪ **Comprehensive discharge of the Compliance Mandate**	**High** **Medium** **High** **High** **High** **High** **Medium** **High**
2. Departments Under OPC	**Demands:** ▪ **Compliance with Corporate Governance statutes**	**High**
3. Employers	**Demands:** ▪ **Good Corporate Governance** ▪ **100% Compliance with obligations stipulated in the NSSA statutes.** ▪ **Legislative reforms**	**High** **High** **Medium**

	Expectations: ▪ **Ease of doing business.** ▪ **Consultation and engagement** ▪ **Transparency and accountability** ▪ **Fairness and transparency** ▪ **Affordability of OSH services** ▪ **Engagement** ▪ **Participation**	**Medium** **Medium** **Medium** **Medium** **Low** **Medium** **Low**
4. Employees	**Demands:** ▪ **Social security coverage – registration** **Expectations:** ▪ **Accessibility/Customer touch points** ▪ **Accurate and complete data** ▪ **Information – contribution statements,** ▪ **Quality service** ▪ **Consultation and engagement** ▪ **Transparency and accountability**	**High** **Medium** **High** **High** **High** **Low** **High**

	▪ **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 healthy workplaces** ▪ **Awareness and training** ▪ **Enhanced coverage** ▪ **Engagement** ▪ **Participation**	**Medium** **High** **High** **Medium** **High** **Medium** **High** **Low** **Low** **Low** **Medium**
5. Employer Organisations	**Expectations:** ▪ **Fair rates on contributions and premiums -fair competition** ▪ **Strengthening of linkages between Employer Organisations and NSSA** ▪ **Engagement of stakeholders** ▪ **Decentralization of NSSA to remote areas** ▪ **Ease of doing business**	**Low** **Medium** **Medium** **High** **High**

	▪ **Access to NSSA Financial Statements** ▪ **Consultation and engagement** ▪ **Transparency and accountability** ▪ **Fair rates on premiums**	**Medium** **Medium** **High** **Medium**
6. Trade Unions (ZCTU/ZFTU/APEX)	**Demands:** ▪ **Legislative reforms** **Expectations:** ▪ **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**	**High** **Medium** **Medium** **High** **High** **Medium** **High** **High** **Medium,**

7. NSSA Board	**Demands:**	
	▪ **Strict adherence to statutory provisions**	**High**
	▪ **Alignment to Government Policies and strategies e.g., NDS2**	**High**
	Expectations:	
	▪ **Ease of doing business.**	**Medium**
	▪ **Meeting or exceeding national expectations.**	**Medium**
	▪ **Fair perception of NSSA by other stakeholders and clients**	**Medium**
	▪ **Sound corporate governance/ transparency**	**High**
	▪ **Independent and reliable assurance**	**High**
8. Lobby Groups	**Demands:**	
	▪ **Sound corporate governance/ transparency**	**High**
	Expectations:	
	▪ **Information**	**Medium**
	▪ **Conformity to mandate**	**High**

9. Media	**Expectations:** ▪ **Information (timely response)** ▪ **Online Journalism** ▪ **Education on NSSA issues** ▪ **Accessibility** ▪ **Fairness in distribution of our publications**	 **High** **Low** **High** **High** **Medium**
10. Registrar General	**Expectations:** ▪ **Prompt payment for services rendered.** ▪ **Engagement on data issues** ▪ **Matching data** ▪ **Confidentiality and security of data**	 **Medium** **Medium** **Medium** **High**
11. Courts of law	**Demands:** ▪ **Orderly and timeous submission of paperwork** ▪ **Adherence and knowledge of court rules and procedures** ▪ **Provision of state witnesses during court proceedings**	 **High** **High** **High**
12. Potential Contributors	**Expectations:** ▪ **Coverage of lifetime risks** ▪ **Extension of social security**	 **High** **Medium**

	▪ Affordability of the products ▪ Sustainability of schemes ▪ Adequacy of benefits/liveable pensions	High High High
13. Auditor General's Office	Demands: ▪ Timely implementation of auditor general's recommendations. Expectations: ▪ Early submission of Financial Statements ▪ An independent internal audit function on whose work they can rely on. ▪ Assistance with year-end external audit when called upon to do so.	High High Medium Medium
14. Service providers e.g., suppliers, Doctors, Contractors	Expectations: ▪ Fairness and transparency ▪ Payment of services/goods on time	Medium Medium
15. Regulatory bodies e.g., ZIMRA, PRAZ, OAG, EMA, RBZ, AFHOZ, ZSE, Industry bodies, Academic institutions, Financial Institutions	Demands: ▪ Provision of safe and health workplaces in construction work ▪ Approval of industrial building plans for safety ▪ Adherence to standard rates	High High High

	▪ Compliance Expectations: ▪ Engagement ▪ Information and safeguarding of contribution funds & inclusivity ▪ Information sharing	High Medium Medium Medium
16. Tripartite partners	Demands: ▪ Corporate governance ▪ Safe and healthy work environments Expectations: ▪ Fair representation and participation ▪ Use of technology in order for NSSA to identify all employers	 High High Medium Medium
17. ZOSHC	Demands: ▪ Safe work environments ▪ Implementation of the National OSH Policy ▪ Promulgation of the OSH Bill	 High High High

	Expectations: ▪ **Zero fatalities at work** ▪ **Reduced occupational injuries and diseases.**	 **High** **High**
18. IPEC	**Demands:** ▪ **Compliance with prudential limits** ▪ **Stability and meeting pension obligations** **Expectations:** ▪ **Level playing field** ▪ **Pensioner centric strategies for post-retirement health care** ▪ **Diversification into other asset class investments**	 **High** **High** **Medium** **Medium** **Medium**
19. Parent Ministry – PSLSW	**Demands:** ▪ **Align the Authority to national priorities- NDS2** ▪ **Good corporate Governance – responsiveness to the needs of the citizens, Cooperation with other NSSAs, Maintain and promote high standards of professional ethics, furnish the ministry with employment statistics** ▪ **Performance contract for the Authority to be evaluated quarterly** ▪ **Annual report**	 **High** **High** **High**

	Expectations: ▪ **To provide comprehensive social security to all** ▪ **Fund viability and sustainability** ▪ **Social protection to enhance the social and economic well-being of the people.** ▪ **Strategies on Government debt recovery** ▪ **Protection of vulnerable populations** ▪ **Greater inclusion of pensioners in NSSA projects** ▪ **Poverty eradication** ▪ **Offer social security advice to the ministry** ▪ **Develop implementable strategies with clear indications how the Authority can be evaluated.** ▪ **Prudent Financial Reporting** ▪ **Review employee performance quarterly**	**High** **High** **High** **High** **Low** **Low** **Medium** **Low** **High** **Medium** **High** **High**
20. PSC	**Demands:**	**High**

	▪ Expand social security coverage to other ILO contingencies Expectations: ▪ Inclusion of PSC in OSH programmes ▪ Inclusion on key Decisions affecting state and its employees ▪ Easy accessibility ▪ Increased Social responsibility ▪ Investments with high returns ▪ Continuous review of pension pay-outs ▪ Extend social security coverage in the informal sector ▪ Stakeholder engagements ▪ Partner investments with state service pension funds ▪ Provide cheaper housing schemes to the beneficiaries or contributors ▪ Provided structured finance to employees as part of retirement plans.	High Medium Low Medium High High High High Medium High High
21. Ministry of Women Affairs, Small to Medium Enterprises	Expectations: ▪ Gender mainstreaming ▪ Participation of women in Decision making	 High High

	▪ Women empowerment ▪ SMES to contribute towards pension.	High High
22. International Labour Organisation (ILO)	Demands: ▪ Strengthen legal and policy frameworks – build rights-based, gender-responsive, disability-inclusive social protection systems. Expectations: ▪ Integrate social protection with employment policies – link to jobs, skills, active labour market policies and support just transitions (climate, digital). ▪ Improve social protection administration – digitalization, interoperability, stronger data and monitoring systems. ▪ Promote decent work and labour protection – strengthen OSH systems, ratify key conventions, and address new/emerging risks ▪ Support capacity building – help Member States design, implement and manage effective social protection and OSH systems. ▪ Expand universal social protection – extend coverage to all workers, including informal, vulnerable and excluded groups.	High Medium High High Low High

15. STRATEGIES, ASSUMPTIONS, RISKS AND MITIGATIONS

Period	Strategies	Assumptions	Risks	Mitigations
Programme 1: Governance & Administration				
Outcome 1: Improved Governance and Administration				
Budget Year	1. Develop a compliance framework	- Stakeholder support	- Competing priorities	- Continuous stakeholder engagements
	2. Establish M and E unit	- Stakeholder support	- Competing priorities	- Continuous stakeholder engagements
	3. Deploy a risk-based audit framework	- Adequate skilled staff. - Updated risk registers,	- Inadequate financial resources.	- Prioritize tasks -
	4. Implement Capacity Building plan	- Management support	- Competing tasks	- Design comprehensive annual training
	5. Strengthen Inter-governmental department systems integration	- Co-operation	- Cybersecurity	- Increase awareness training and vulnerability testing - Strengthen cybersecurity architecture
	6. Upscale Automation of Business processes	- Cooperation	- Cybersecurity	- Training and awareness - Strengthen cybersecurity architecture -

	7.Enforce the Client Service Charter	- Management commitment.	- Resistance to change	- Continuous training and awareness. Standardisation,
2-3 Years	8. Upscale health and Wellness programmes	-Stakeholders buy in.	-low uptake	-Conduct targeted awareness campaigns -Introduce incentives
	9.Strengthen Disposal of Obsolete Assets	availability of asset replacement budget	Lack of approved replacement plan	Clear approved replacement plan
	10.Enhanc e Maintenance of owner-occupied Buildings	- Budget approval and Top Management support.	contractor delays and lack of capacity	- Risk-based maintenance, - strong contract management,
	11. Develop Key Policies	- Availability of expertise.	- Policy changes.	- Regular review of policies
4-5 Years	12.Establish a National training Centre	Board approval	- Competing needs,	- Strong Business case,
	13. Deploy automated security systems.	- Stable ICT, -Power reliability.	- skills gaps, - cyber risks,	-Training

Period	**Strategies**	- **Assumptions**	- **Risks**	- **Mitigations**

Programme 2: SOCIAL SECURITY ADMINISTRATION AND MANAGEMENT				
Outcome2: IMPROVED SUSTAINABILITY AND MANAGEMENT OF SOCIAL SECURITY SCHEMES				
BUDGET YEAR	1. Upscale Automation and re-engineering of Processes.	- Availability of resources	- System failures	- Business continuity plan
	2. Strengthen Collaborations with strategic stakeholders and partners	Stakeholders buy in	- Misalignment of expectations and priorities - Lack of trust	- Continuous engagements based on mutual benefits - Establish non-disclosure agreements and MOUs -
	3. Strengthen risk-based compliance enforcement	-Adequate resources	- Inaccurate and unreliable data -	- Data calibration

2-3 Years	4. Lobby for expeditious promulgation of OSH Act and regulation	-Support from social partners	- Prolonged finalisation of the bill	Aggressive stakeholder engagements
	5. Initiate digitization of Records	- Availability of resources	Cyber security threats	- Systems security - Systems back up - Continuous review cyber security policies Training
	6. Improve actuarial management of schemes.	- Well capacitated Actuarial Unit	- Dynamic operating environment Staff turnover	- Swift implementation of actuarial recommendations

				Sound retention policies
4-5 Years	7. Upscale deployment of surplus income in high yielding asset classes	-Availability of the appropriate assets	Unstable operating environment	- Agility in decision making Diversification

SECTION B: PERFORMANCE FRAMEWORK FOR NSSA

7. **Programme Performance Framework**

16.a Preliminary Outcome Performance Framework

Ref	Outcome Description	KPI:	Measurement Criterion (time; $;rate; etc)	Baseline		TARGETS									
						2026		2027		2028		2029		2030	
				Year	Value	T	ALV	T	ALV	T	ALV	T	ALV	T	ALV
Outcome 1	Improved Governance and Administration	Compliance level	%	2024	73%	100%	0%	100%	0%	100%	0%	100%	0%	100%	0%
		Client satisfaction Index	%	2024	74%	75%	+/-1%	75%	+/-1%	75%	+/-1%	75%	+/-1%	75%	+/-1%
		Balance sheet preservation ratio (mono currency)	5% of total assets	2025	5%	5%	+/-0.5%	5%	+/-0.5%	5%	+/-0.5%	5%	+/-0.5%	5%	+/-0.5%
		Culture Change Index	%	2025	33.3%	33.6%	+/-3.36%	34%	+/-3.4%	34.5%	+/-3.45%	35%	+/-3.5%	40%	+/-4%
		Employee Satisfaction index	%	2025	55%	56%	+/-1%	57%	+/-1%	58%	+/-1%	59%	+/-1%	60%	+/-6%

		ICT Systems availability	%	2025	99.99 %	99.99 %	+/- 0.01%	99.99 %	+/- 0.01 %	99.99 %	+/- 0.01 %	99.99 %	+/- 0.01%	99.99 %	+/- 0.01%
		Systems deployment rate	%	2025	50%	55%	+/- 5.5%	60%	+/- 6%	65%	+/- 6.5%	68%	+/- 6.8%	70%	+/-7%
		AI applications Deployment Rate	%	2025	20%	20%	+/-2%	25%	+/- 2.5%	30%	+/- 3%	40%	+/-4%	50%	+/-5%
		Organizational Structure implementation Level	%	2025	60%	65%	+/-1%	70%	+/- 1%	75%	+/- 1%	80%	+/-1%	90%	+/-1%

Ref	**Outcome Description**	**KPI:**	**Measurement Criterion (time; $; rate; etc)**	**Baseline**		**TARGETS**									
						2026		**2027**		**2028**		**2029**		**2030**	
				Year	**Value**	**T**	**ALV**	**T**	**ALV**	**T**	**ALV**	**T**	**ALV**	**T**	**ALV**
Outcome 2	Improved sustainability and Management of social Security schemes	Benefits pay out levels (minimum)	WPDL*	2025	78% of WPDL	100% OF WPDL	+/-1%	100%	+/- 1%	100%	+/- 1%	100%	+/-1%	100% 6	+/-1%
		Claims to contribution levels	Ratio	2025	65%	65%	6.5%	66%	6,6%	67%	6.7%	68%	6.8%	69%	6.9%
		Contingencies Coverage	No. of contingencies	2025	4/9	4/9	-	4/9	-	4/9	-	4/9	-	5/9	-
		Formal Sector Working Population Coverage	Rate	2025	80%	81%	+/-1%	82%	+/- 1%	83%	+/- 1%	84%	+/-1%	85%	+/-1%
		Employer compliance levels	Rate	2025	55%	55%	+/-1%	56%	+/- 1%	57%	+/- 1%	58%	+/-1%	60%	+/-1%

		Informal Sector coverage	Rate	2025	0.3%	0.4%	0,04	0.5%	0.05 %	0,6%	0.06 %	0.7%	0.07%	0,8%	0.08%
		Lost Time Injury Frequency (LTIFR) achieved	Rate	2025	2.4	2.35	0.235	2.3	0.23	2.1	0.21	2.15	0.215	2.2	0.2
		OSH performance achieved	Rate	2025	35%	35%	3.52%	40%	4%	42%	4.2%	44%	4.4%	45%	4.5%

T = Target; ALV = Allowable Variance

** refers to World Poverty Datum Line (WPDL)*

8. Outputs Performance Framework

No. & Prog. Ref.	Outputs	5-year target	Baseline		Targets														
					2026			2027			2028			2029			2030		
			Value	Year	T	A	AV	T	A	AV	T	A	AV	T	A	AV	T	A	AV
PROGRAMME: GOVERNANCE AND ADMINISTRATION																			
OUC 1	**IMPROVED CORPORATE GOVERNANCE**																		
OP1. 1	Audited Financial Statements produced	**5**	1	2024	1		**0**	1		**0**	1		**0**	1		**0**	1		0
OP1. 2	Statutory meetings conducted(Full Board Meetings, Board Committee Meetings)	**135**	27	2025	**27**		0	**27**		0	**27**		0	**27**		0	**27**		0
	Capacity building programs conducted	**55**		2025	**11**		0	**11**		0	**11**		0	**11**		0	**11**		0
OP1. 3	Policies developed	**100%**	100%	2025	100%		0	100%		0	100 %		0	100 %		0	100 %		0
	Policies Reviewed	**100%**	100%	2025	100%		0	100%		0	100 %		0	100 %		0	100 %		0
OP1. 4	Actuarial valuation report produced	16	4	2025	2		0	4		0	4		0	2		0	4		0
OP1. 5	Client satisfaction survey conducted	5	1	2025	1		0	1		0	1		0	1		0	1		0
OP1. 7	Annual General Meeting conducted	5	1	2025	1		**0**	1		**0**	1		**0**	1		**0**	1		0
OP1. 8	NDS2 aligned Strategic Plan implemented	100%	100%	2025	100%		0	100%		0	100 %		0	100 %		0	100 %		0
OP 1.9	Culture Change Programs Conducted	5	1	2025	1		**0**	1		**0**	1		**0**	1		**0**	1		0

No. & Prog. Ref.	Outputs	5-year target	Baseline		Targets														
						2026		2027			2028			2029				2030	
			Value	Year	T	A	AV	T	A	AV	T	A	AV	T	A	AV	T	A	AV
OP 1.10	Organizational Structure implemented	%	60%	2025	70%		+/- 7%	75%		+/- 7.5%	80 %		+/- 8%	85 %		+/- 8.5%	90%		+/- 9%
OP 1.11	ICT Systems Adopted	5	1	2025	1		**0**	1		**0**	1		**0**	1		**0**	1		1
OP 1.12	Performance Contracts signed	100%	1	2026	100%		0	100%		0	100 %		0	100 %		0	100 %		0
OP 1.13	Performance Contracts Monitoring and review reports produced	5	1	2025	1		0	1		0	1		0	1		0	1		0

No. & Prog. Ref.	Outputs	5-year target	Baseline		Targets														
						2026		2027			2028			2029			2030		
			Value	Year	T	A	AV	T	A	AV	T	A	AV	T	A	AV	T	A	AV
OUC 2	**IMPROVED SUSTAINABILITY AND MANAGEMENT OF SOCIAL SECURITY SCHEMES**																		
OP 2.1	Benefit Pay-out Turnaround time achieved	3 **(days)**	21	2025	18		2	15		2	9		1	6		**1**	**3**		**1**
OP 2.2	Revenue Collected **(Amount)**	100% of Budget ($ 1,833 bn)	$273m	2025	$300 m		$30	$33 0m		$33 m	$36 3m		$36 m	$40 0m		$40 m	$44 0m		44m

No. & Prog. Ref.	Outputs	5-year target	Baseline		Targets														
					2026			2027			2028			2029			2030		
			Value	Year	T	A	AV	T	A	AV	T	A	AV	T	A	AV	T	A	AV
OP 2.3	Investment Income To Total Income Achieved	25%	11%	2025	13%		1.3%	15%		1.5%	17%		1.7%	20%		2%	25%		2.5%
OP 2.4	Revolving Loan Fund for Pensioners Disbursed	$15m	$5m	2025	$7m		$70k	$9m		$90k	$11m		$110k	$13m		$130k	$15m		$150k
OP 2.5	Social Security Schemes introduced **(Number)**	2	-	2025	1		-	NIL		N/A	-		-	1		-			-
OP 2.6	Population covered under Social Insurance **(%)**	35%	24%	2025	26%		2.6%	27%		2.7%	30%		3%	35%		3.5%	35%		3.5%
OP 2.7	OSH Statutory Instruments Reviewed	10	4	2025	10		1	-		-	-			NIL			-		
OP 2.8	OSH Inspections conducted	40 000	7,500	2025	7600		760	7700		770	7900		790	8300		830	8500		850
OP 2.9	OSH Capacity Building Training Conducted	475	80	2025	85		8	90		9	95		9	100		10	105		10
OP 2.10	Prosthesis Workshops Established	1	-	2025															
OP 2.11	Pharmacies Established	5	1	2025	2			2						1					
OP 2.12	Rehabilitation Centres Established	1	-	2025				1											
OP 2.13	OSH Institute Established	1	-	2025	10%		1%	30%		3%	50%		5%	75%		7.5%	100%		10%
OP 2,14	Researches Completed	10 (OSH 5 and Social	2	2025	2		-	2		-	2		-	2		-	2		-

No. & Prog. Ref.	Outputs	5-year target	Baseline		Targets														
						2026		2027			2028			2029			2030		
			Value	Year	T	A	AV	T	A	AV	T	A	AV	T	A	AV	T	A	AV
		Security 5)																	

T = Target **A = Actual** **AV = Actual Variance** **ALV = Allowable Variance**

18. NSSA Budget

Programme	Preliminary Outcome	Programme Outputs	Budget Last Year 2024	Budget Current Year 2025	Budget Year 1 2026	Budget Year 2 2027	Budget Year 3 2028	Budget Year 4 2029	Budget Year 5G
Programme 1	Improved governance and administration	Output 1: Audited Financial Statements produced	392,424.02	245,310.29	238,000.00				
		Output 2: Actuarial valuation report produced	2,530.19	15,502.00	83,000.00				
		Output 3: Client satisfaction survey conducted	38,994.30	20,000.00	20,000.00				
		Output 4: Culture Change Index Achieved	35,075.00	40,618.00	30,000.00				
		Output 5 NDS2 aligned Strategic plan implemented	36,161.00	-	40,000.00				
		Output6 Performance	no	30,111.43	30,500.00				

		Contracts signed							
		Output 7 Performance Contracts Monitoring and review reports produced	AGM	351,542	441,500				
		Output 8 Statutory reports produced	NO	-	-				
		Output 9 Policies reviewed and submitted	505,184.50	703,083.44	883,000.00				
Total Programme 1 Budget									
Programme 2	Improved sustainability and management of social security schemes	Output 1: Revenue Collected	271,407,359.24	355,792,021.06	300,440,896.66				
		Output 2: Investment Income generated	21,058,261.36	39,375,393.68	38,994,949.04				
		Output 3: Social Security Schemes introduced	946,223.00	573,550.00	715,230.00				

Total Programme 2 Budget								
TOTAL NSSA BUDGET		293,917,028	396,092,506	340,592,576				

19. Human Resources for the Strategic Period.

No.	Category	Programme 1	Programme 2	Programme 3	Programme 4	NSSA Total Personnel Requirements By Category
1	Top Management	4	3			5
2	Middle Management	21	29			5
3	Supervisory Management	86	181			7
4	Operational and Support staff	223	357			35
5	**Total**	334	570			52

20. Other Resources and Projects

I. Equipment and ICTs

Materials/ Equipment /ICT	2026		2027		2028		2029		2030	
	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost
e.g. Motor Vehicle										
Laptops										

Motorised graders										

II. Space Requirements (where applicable)

Location	2026		2027		2028		2029		2030	
	Quantity (m²)	Cost	Quantity (m²)	Cost	Quantity (m²)	Cost	Quantity (m²)	Cost	Quantity (m²)	Cost
Head Office offices	33,665	2,598,816.	33,665	2,598,816	33,665	2,728756	33,665.00	2,728,756	33,665	2,865,194
Project land	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Compensation land	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

III. Projects for the Period

Project Name	2026		2027		2028		2029		2030	
	% completion	Cost	% completion	Cost	% completion	Cost	% completion	Cost	% completion	Cost
Installation of automated Security Systems	10%	0	90%	USD500,000	0	0	0	0	0	0
Construction of an OSH Institute	0%	-	25		50		75		100	
Development of an ICT System	10%	USD1m	40	UD1m	70	USD1m	100	USD1m		

Development of Sakubva Industrial Hub	**70%%**	**6 million**	**100%**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Development of a social security Schemes for those in the Informal Sector	**100%**	**USD 1m**								
Development of Rehabilitation Prosthesis Workshop										
Servicing of Runyararo Stands in Masvingo	**100%**	**3.2m**								
Renovation of 5th story ICOMBE Building	**100%**	**1.3m**								