Republic of Zambia

MINISTRY OF LABOUR AND SOCIAL SECURITY

2022 TO 2026 STRATEGIC PLAN

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ACRONYMNS

BSC	-	Balanced Scorecard
COVID-19	-	Coronavirus Disease of 2019
IA	-	Institutional Assessment
MoE	-	Ministry of Education
MDD	-	Management Development Division
M&E	-	Monitoring and Evaluation
MLSS	-	Ministry of Labour and Social Security
MSMEs	-	Micro, Small and Medium Enterprises
NHIMA	-	National Health Insurance Management Authority
OD	-	Organisational Development
PESTEL	-	Political, Economic, Social, Technological, Environmental and Legal
SMART	-	Specific, Measurable, Attainable, Realistic and Time-bound
SWOT	-	Strengths, Weaknesses, Opportunities and Threats
WCFCB	-	Workers Compensation Fund Control Board

FOREWORD

Government through the Ministry of Labour and Social Security (MLSS) will continue to deliver its mandate of overall administration of Labour and Social Security matters in the country. Through its mandate, the Ministry will ensure an efficient labour market, industrial harmony, an effective social security system, high productivity and creation of decent jobs.

To effectively execute its mandate, the Ministry has developed the 2022 – 2026 Strategic Plan which will contribute to the attainment of Government's long-term macro-economic objectives as espoused in the Eighth National Development Plan (8NDP).

Henceforth, the 2022 – 2026 Strategic Plan will provide the Ministry with an operational framework whose main drive is "***A resilient productive workforce and enterprise anchored on decent work for all***" and will form the basis on which the Ministry will be assessed for its contribution to the Nation's Development Goals. The Strategic Plan has four (4) Strategic Themes and these are:

(i) Productivity and Quality Excellence;
(ii) Labour and Employment Service Excellence;
(iii) Social Security Excellence; and
(iv) Organisational Excellence.

The attainment of these Strategic Themes will result in ***quality service delivery***, ***comprehensive and responsive social security system***, ***decent work*** and ***productivity growth***, respectively. In order to attain these, the Ministry will effectively operationalise the Strategic Plan into Departmental and Individual Annual Work Plans, which will provide a basis for monitoring and evaluation of its performance.

It is in this light that I wish to appeal to all our stakeholders for support to make this Strategic Plan a success.

Hon. Brenda Tambatamba, MP

MINISTER OF LABOUR AND SOCIAL SECURITY

ACKNOWLEDGEMENTS

The formulation of the 2022 -2026 Strategic Plan for the Ministry of Labour and Social Security was based on wider consultations with all key stakeholders of the Ministry. The invaluable feedback obtained informed the development of the 2022-2026 Strategic Plan.

The Ministry is grateful for the support rendered by all stakeholders towards the review and development processes of the Plan. I also wish to thank Management Development Division (MDD) of Cabinet Office for their unwavering guidance and technical support provided in the development of the Plan.

Finally, I wish to thank all members of staff at the Ministry of Labour and Social Security as well as the Statutory Bodies for their effective participation, contribution and dedication in the preparation of this Plan.

It is my hope that this Strategic Plan will serve as a blue print for execution of the Ministry's programmes during the period 2022-2026 and its contribution to the realisation of the development outcomes as espoused in the Eighth National Development Plan.

ACTING PERMANENT SECRETARY
MINISTRY OF LABOUR AND SOCIAL SECURITY

EXECUTIVE SUMMARY

The Ministry of Labour and Social Security draws its mandate from the Government Gazette Notice No. 1123 of 2021. The Ministry is charged with the responsibility of formulating and administering policies as well as regulating activities in the labour and employment sector to enhance the sectors' contribution to sustainable social and economic development for the benefit of the people of Zambia.

The development of the 2022 – 2026 Strategic Plan was necessitated by the expiry of the 2019 – 2021 Strategic Plan and the need to align the programmes of the Ministry to the priorities in the Eighth National Development Plan (8NDP). The Ministry's overall performance rating against the 2019 – 2021 Strategic Plan targets was 56% representing average performance. The Strategic Plan provides an operational framework to effectively and efficiently execute the Ministry's mandate and contribute to national development. The Ministry will in the next five (5) years contribute to two (2) Pillars of the 8NDP namely: Economic Transformation and Job Creation and Human and Social Development.

In formulating this Strategic Plan, a number of contextual issues regarding the recent domestic and global economic, social, political and environmental developments were considered. The Plan expresses the Ministry's vision, mission and objectives, and outlines the strategies to be implemented to achieve the set objectives. The strategies are expected to augment Government's aspiration of creating formal and gainful employment as well as promoting the Decent Work Agenda. Based on the analysis, the Ministry has set out four (4) strategic thematic areas of focus in order to achieve its vision of "**A resilient productive workforce and enterprise anchored on decent work for all**". The following are the themes:

1. Productivity and Quality Excellence;
2. Labour and Employment Service Excellence;
3. Social Security Excellence; and
4. Organisational Excellence.

To ensure that the Ministry performs in the four thematic areas, it has set its self a mission, which is, "***To regulate the labour market, promote productivity and decent work in order to contribute to sustainable socio-economic transformation and growth".***

In executing this mission, the Ministry has committed to uphold the Core Values, namely ***"Integrity, Transparency, Collaboration, Confidentiality, Innovation, and Client-focus".***

The following eight (8) strategic objectives were identified as key to realising the strategic results in the four strategic areas of focus. These are:

1. Promote Productivity and Quality Improvement;
2. Promote skills development;
3. Enhance enforcement of employment and labour laws;
4. Improve social security;
5. Enhance financial management;
6. Improve management systems;
7. Enhance human resource capacity; and
8. Improve institutional infrastructure and equipment.

The Strategic Plan outlines the roadmap, actions and institutional reforms on which the Ministry's operations for the period 2022 - 2026 will be anchored. The Plan recognises that the Ministry operates in an environment dictated by external and internal factors which affect its operations. The Ministry will, therefore, be adaptive by responding effectively to build on its strengths, seize opportunities and mitigate weaknesses and threats presented in a dynamic and diverse domestic and global environment. With an effective Monitoring and Evaluation system and the mapped strategic direction, the Strategic Plan will guide the Ministry's operations during the 2022 – 2026 period.

1.0 INTRODUCTION

1.1 Background

The existence of the Ministry responsible for Labour can be traced to the period before Zambia's independence as the Ministry of Labour and Mines due to the Mining activities on the Copperbelt so as to protect investments and workers' right through unionism. Over the years, the Ministry has evolved and renamed in line with the additional mandate.

At independence in 1964, Zambia inherited the structures of the Ministry of Labour and Mines with Hon. Justin Henry Chimba as Minister. Later on, the Ministry was separated into two Ministries. In the 1990s, the Ministry was called the Ministry of Labour and Social Services was later renamed as the Ministry of Labour and Social Security in 2003.

In 2012, the Ministry's name was changed to the Ministry of Information, Labour and Youth. Further, in 2016, the Ministry was renamed back as Ministry of Labour and Social Security. The Ministry's mandate was expanded following the issuance of Government Gazette Notice No. 1123 of 2021 to include the National Health Insurance Management Authority (NHIMA) and the Kaizen Institute".

1.2 Mandate

The Ministry of Labour and Social Security (MLSS) draws its statutory mandate from the Government Gazette Notice No. 1123 of 2021. The Ministry is charged with the responsibility of formulating and administering policies as well as regulating activities in the labour and employment sector in order to enhance the sectors' contribution to sustainable social and economic development for the benefit of the people of Zambia.

1.3 Portfolio Functions

The Ministry's core functions are outlined in the Government Gazette Notice No.1123 of 2021 classified as subjects and Statutory Bodies/Institutions as follows:

1.3.1 Subjects

a) Educational and Occupational Assessment Services;
b) Employment Policy;
c) Factories;

d) Industrial and Labour Relations;
e) Labour Policy;
f) Productivity Management;
g) Productivity Policy;
h) Occupational Safety and Health Policy;
i) Occupational Safety and Health Services;
j) Social Safety Net; and
k) Social Security Policy.

1.3.2 Statutory Bodies and Institutions

The Ministry is also responsible for the following statutory bodies and institutions: -

i) KAIZEN Zambia Institute;
ii) National Health Insurance Management Authority;
iii) National Pensions Scheme Authority;
iv) Occupational Health and Safety Institute; and
v) Workers Compensation Fund Control Board.

1.4 Management and Operational Structure

The Ministry is headed by a Minister who provides the overall policy direction. The day-to-operations are a responsibility of the Permanent Secretary who is also the Controlling Officer. The Permanent Secretary is assisted by the Labour Commissioner, Directors responsible for Human Resource and Administration, Finance, Occupational Safety and Health, Social Security, National Productivity Development, Planning and Research and Heads of Procurement and Internal Audit Units. The Ministry has Provincial Offices in 10 Provinces and has presence in 54 out of the 116 Districts in the Country.

1.5 Strategic Operational Linkages

In executing its mandate, the Ministry collaborates with Ministries, Provinces and Spending Agencies (MPSAs) as well as Cooperating Partners and international bodies including: European Union, and World Bank, Africa Development Bank, International Labour Organization, Trade Unions, Federations of Employers and Non–Governmental Organisations.

1.6 Rationale for Developing the 2022–2026 Strategic Plan

The development of the 2022 - 2026 Strategic Plan was necessitated by the need to set a new direction and establish key priorities relating to the mandate of the Ministry following the expiration of the 2019 -2021 Strategic Plan. Further, in accordance with the National Planning and Budgeting Act No.1 of 2020, the Ministry is required to develop an Institutional Strategic Plan aligned to the National Development Plan. Therefore, the Strategic Plan provides the strategic direction aligned to the national priorities as provided in the Eighth National Development Plan (8NDP) to effectively execute the mandate.

1.7 Methodology

The 2022 -2026 Strategic Plan was developed with technical support from the Management Development Division (MDD), Cabinet Office using an Integrated Strategic Planning process. The process had two phases, namely Institutional Assessment (IA) and Organisation Development (OD). The process incorporated the principles of the Balanced Scorecard.

The first phase involved performance assessment of the Ministry against the previous Strategic Plan, literature review of policies, legal frameworks and other documents with implications in the execution of the Ministry 's mandate. During this stage, an Institutional Capability Assessment (IA) was also undertaken which involved conducting an internal analysis to establish the Ministry's distinctive competencies, analysing the micro and macro-environments using various tools. These included the McKinsey 7S Model, Lewin's Simple Change Management Model, Objective and Problem Trees, Strength, Weaknesses, Opportunities and Threats (SWOT), and Political/Policy, Economic, Social, Technological, Environment/Ecological and Legal (PESTEL) Analyses.

In addition, stakeholder analysis and engagements were undertaken. During the analysis, all the stakeholders were mapped and representative samples were selected for engagements. The groups were separately engaged as clients, management staff and other stakeholders (individuals/institutions not receiving a service from the Ministry but may be affected by its decisions). The purpose of the engagements was to seek information on the current and future outlook of the Ministry as well as suggest areas of focus to enhance the execution of the mandate.

The second phase, Organisation Development, involved determining the strategic direction of the Ministry for the next five (5) years. The information collected from the IA was used to determine the strategic direction which involved formulating the Vision, Mission, Core Values, Strategic Themes, Strategic Results, Strategic Objectives, Intended Results, Measures, Targets and Strategies (Initiatives). The Strategic Plan was validated by various stakeholders and cleared by the Management Development Division.

2.0 ENVIRONMENTAL ANALYSIS

The analysis of the environment in which MLSS operated during the 2019-2021 Plan period was conducted from two broad perspectives, the external and the internal environments. Based on the analysis, strategic, key issues or major challenges which had a critical impact on the Ministry's operations were identified.

2.1 External Environment Analysis

The analysis of the Ministry's external environment focused on Political/Policy, Economic, Social, Technological, Environmental/Ecological and Legal (PESTEL) developments that had/ may have an impact on the operations of the Ministry. The external environments with an impact on the Ministry are as follows:

2.1.1 Political/Policy

The 2021 general elections ushered in the United Party National Development (UPND) Government. In addition, the New Dawn Government brought in a number of notable policies that have impacted on the growth and management of the labour market. Among them, is the Eighth National Development Plan(8NDP) aligned to Agenda 2030 and the Sustainable Development Goals (SDGs). The 8NDP is specifically aligned to goal No. 3 Good Health and Wellbeing and goal No.8 which focuses on the promotion of sustainable economic growth and decent work for all.

Notable policy pronouncements made, among others were:

i. Harnessing the full potential of the youth in the job rich sectors by ensuring that harmony and health synergies exist between the workforce and the private sector as the main engine of job creation.

ii. Broadening of the formal employment to ensure workers are protected by the law and have access to pensions and health systems.

iii. Pension reforms relating to amendment of the National Pension Scheme (Amendment) No. 7 of 2015 to allow for partial withdrawal and closure of the Zambia National Provident Fund and allow for access of benefits.

iv. Accelerating economic growth with emphasis on job creation and productivity.

v. Realignment of Government Institutions such as the National Health Insurance Management Authority (NHIMA) which was previously under Ministry of Health and moved to Ministry of Labour and Social Security.

vi. The Occupational Health and Safety Institute was under the Ministry of Health and moved to the Ministry of Labour and Social Security,

vii. Kaizen Institute of Zambia moved from the Ministry of Commerce, Trade and Industry to Ministry of Labour and Social Security

viii. The Zambia Institute of Human Resource Management was moved to Ministry of Labour and Social Security.

ix. The creation of the Ministry of Small and Medium Enterprises providing opportunity for the Ministry to harness the job creation opportunities and decent work from Government. The creation of the Ministry of Green Economy and Environment provides an opportunity for the Ministry to align skills development for the labour market and promotion of green skills.

x. The New Policy on Productivity and the Zambia Institute of Human Resource Management Act No. 3 of 2022 which focuses on building the capacity of individuals and institutions to work in a concerted manner to improve the levels of productivity provides an opportunity for all institutions to work with the Ministry in productivity and quality improvement.

The Ministry will optimise the above policy pronouncements by putting in place the following initiatives:

i) Promoting industrial harmony among players in the labour market;

ii) Formalisation of the informal sector and promote social security;

iii) Increase accesses to pre-retirement benefit;

iv) Mainstream the Statutory Bodies in the Ministry; and

v) Strengthen collaboration with other line Ministry on labour matters.

2.1.2 Economic

2.1.2.1. High unemployment

In accordance with the 2021 Labour Force Survey Report, the youth unemployment rate was estimated at 17.4% compared to 14% in 2005 resulting in an unproductive labour force. The high unemployment has resulted in the increased demand for job opportunities against limited Public Service positions. The Ministry will, therefore, promote Public – Private sector participation to create job opportunities and entrepreneurship to promote productivity.

2.1.2.2. Effects of the Covid-19

The Covid-19 pandemic had some devastating effects on services such as tourism and arts, recreation, trade, wholesale, transport, retail and manufacturing sectors. In order to ameliorate the effects of the pandemic, Statutory Instrument (SI) No. 28 of 2020 was issued in May, 2022. The SI enabled employers that were badly affected by the pandemic to apply for exemptions from paying some statutory obligations such as gratuity to workers in management and expatriates.

The COVID-19 simply exacerbated the already existing challenges. In order to abet the situation, Statutory Instruments No(s) 106 and 13, The Minimum Wages and Conditions of Employment, Order, of 2020 and 2022 respectively, were issued. The SI specified minimum conditions and set minimum allowances for both local and foreign trips for truckers and Buses. These measures helped to stabilise the economy and set it for a steady growth trajectory.

According to World Bank, Zambia's economy rebounded in 2021, with real GDP growing at 4.6%, from a contraction of 2.8% in 2020, supported by firmer copper prices, favourable external demand, good rainfall, and post-election market confidence. The growth was mainly attributed to a favourable performance in the Agriculture, Energy, Construction and Information and Communication Technology sectors. Sectors such as Mining were projected to record a lower output due to heavy rains experienced in the 2020 rain season.

Arising from the steady economic growth and the new political will to improve service provision especially in the Public Sector, the Ministry has steadily begun receiving more and timely funding for implementation of programmes. The increased and timely funding will help the Ministry implement various ministerial programmes which were previously affected by inadequate funding. The Ministry will, therefore execute its programmes in line with the Implementation Plan. In addition, the Ministry will put mechanisms to ensure prudent utilisation of the funds.

2.1.3 Social

2.1.3.1. Negative Perception of the Ministry

The Ministry has continued to provide the policy and legal framework on administration and management of labour. However, the Ministry has continued to experience a negative perception from the general public which has been attributed to poor communication between the Ministry and the general public. To address this, the Ministry will develop and implement the Ministry Communication Strategy.

2.1.4 Technological

2.1.4.1. Technology advancements

Advancements in Technology has helped to reduce workflow delays and processes by automating tasks resulting in improved productivity and efficiency in service delivery. In addition, technology has also contributed to reduced cost and ease of doing business. Further, during the Covid-19 pandemic there was a rise in the use of ICT in all sectors of the economy which enabled people to work and learn remotely. The Ministry will optimise the development by building capacity in the use and assessment of technologies and will leverage on the e-Government services with support from the Electronic Government Division.

However, the use of certain technology has replaced human resource in some sectors such as banking, agriculture, manufacturing hence contributing to unemployment levels. The other downside of advancements in technology relates to possible loss of information due to system failure, power interruption and cybercrime. To mitigate these threats, the Ministry will collaborate with stakeholders to promote entrepreneurship, cross sectorial job creation partnerships and strengthen the information backup and security system.

2.1.5 Environmental/Ecological

2.1.5.1. Climate Change

Climate change means "a change in climatic conditions, which is attributed directly or indirectly to human activities that alter the composition of the global atmosphere and which is additional to natural variability and observed over comparable periods of time". Climate change is an emerging threat that has continued to impact economic activities and the livelihoods in Zambia. Over the years, climate change has contributed to adverse weather conditions such as floods and droughts which have mostly impacted the energy and agriculture sectors. Ultimately, climate change has also negatively impacted on employment across various sectors of economy and, affected productivity levels leading to job losses as well as reduced incomes.

To mitigate these threats, the Ministry will collaborate with various cooperating partners to promote green jobs that will help mitigate the impact of climate change.

2.1.6 Legal

The Ministry is mandated with enforcing the following pieces of legislation, the Employment Code Act No. 3 of 2019; The Industrial Relations Act; the Apprenticeship Act and the Factories Act, Cap 441. Several gaps and overlaps have been observed in the various pieces of legislation that hinder administration of labour and industrial relations sector. The Ministry undertook some labour Law Reforms and the following Laws were put in place:

2.1.6.1. Employment Code Act No.3 of 2019

The Act regulates the employment of persons; prohibit discrimination at an undertaking; constitute the Skills and Labour Advisory Committees and provides for their functions; provides for the engagement of persons on contracts of employment and provides for the form and enforcement of the contracts of employment; provides for employment entitlements and other benefits; provides for the protection of wages of employees; provides for the registration of employment agencies; regulates the employment of children and young persons; provides for the welfare of employees at an undertaking; provides for employment policies and provides for , procedures and codes in an undertaking.

2.1.6.2. Issuance of Statutory Instruments

The Employment Act (Amendment) No. 15 of 2015 abolished casualisation thereby enhancing the promotion of the Decent Work Agenda. The amendment resulted in the issuance of the following Statutory Instruments:

i) Statutory Instruments No. 69, 70 and 71 of 2018 to revise the minimum wage and conditions of employment for Domestic, Shop and General Workers respectively.

ii) Statutory Instrument No. 13 the Minimum Wages and Conditions of Employment (Truck and Bus Drivers). Statutory Instrument No. 48 the Employment Code (Exemption) Regulations, 2020, was issued to exempt employers from the application of certain provisions of the Employment Code Act to cushion employers during the Covid-19 pandemic period.

iii) Statutory Instrument No. 8 of 2018 to revise the Factories (Plant Inspections and Examination fees) regulations and Statutory Instrument No. 9 of 2018 to revise the Factories (Lifting Machinery) (Inspection and Examination) (Fees) regulation;

Statutory Instruments Nos. 8 and 9 of 2018 and were issued to revise the Factories (Plant Inspections and Examination fees) regulations and to revise the Factories (Lifting Machinery) (Inspection and Examination) (Fees) respectively.

Issuance of these regulations is likely to improve non-tax revenue collection and safety levels of employees.

The Ministry will maximise these legal developments by strengthening enforcement of the labour laws; and developing and implementing a programme to inculcate the core values. The Ministry will also engage stakeholders to review and strengthen relevant subsidiary legislation.

2.2 Stakeholder and Client Analysis

2.2.1 Clients Analysis

The Ministry identified the following clients and their needs as presented in Table 1.

Table 1: Clients and their Needs

No	Client Cluster	Needs
1.	Employees (formal and informal workers)	• Information on labour related matters and policies. • Resolution of industrial disputes • Protection of human rights related to labour and employment • Productivity support • Provision of Occupation Health and Safety services
2.	Government Institutions	• Technical advice on labour matters • Interpretation of labour laws • Productivity and Quality Improvement Support
3.	Private Companies (Including Micro, Small and Medium Enterprises)	• Registration of employer organisations • Provision of labour standards • Attestation of employment contracts • Interpretation of labour laws • Provision of Productivity and Quality Improvement Support • Provision of Occupation Health and Safety services
4.	Retirees	• Facilitate the provision of social security • Facilitate pre and post retirement programmes • Expand the productive capacities of older persons
5.	Vulnerable children	• Protection from Child labour.

2.2.2 Stakeholder Analysis

The Ministry operates in collaboration with various Stakeholders which include the following as presented in Table 2.

Table 2: Stakeholders and their Interests

No.	Stakeholder	Interests in MLSS
1	Government Institutions	• Effective enforcement of Labour laws • Timely submission of Annual Reports • Fulfilment of Government Assurances • Provision of general information on Labour matters and policies • Effective implementation of development plans and programmes • Prudent management of financial resources • Effective and efficient Revenue Generation • Collaboration in the implementation of employment and labour laws
2	Trade Unions and Federations	• Collaboration in the review/formulation of policy and laws on Labour, social security and productivity • Collaboration in the barging and approval of recognition and collective agreements • Adherence to Labour laws • Collaboration in promotion of industrial harmony
3	Employer Organisations	• Collaboration in review/ formulation of policy and legal guidelines on Labour matters • Collaboration in resolving industrial disputes • Collaboration on promotion of productivity • Adherence to labour laws • Promotion of decent work Weakness
4	International Labour Organisation	• Domestication of international protocols and laws on Labour matters • Collaboration in the promotion of the Decent Work Agenda
5	General Public	• Promotion of decent work • Protection of children from child labour • Effective and efficient dissemination of information related to Labour matters • Promotion of Productivity
6	Non-Governmental Organisations	• Collaboration in the promotion on human rights for employee-related to Labour issues • Collaboration in the protection of the vulnerable in Labour matters • Collaboration on productivity promotion
7	Public and Private Media	• Accurate information on Labour and employment matters

2.3 Internal Environmental Analysis

The internal environmental analysis involved conducting an institutional capability of the Ministry and provided appropriate interventions to improve the effective execution of the mandate. The analysis revealed that the Ministry had challenges in the seven areas relating to the Strategy, Structure, Systems, Staff, Skills, Shared values and Style of leadership and management.

2.3.1 Strategy

In accordance with the National Planning and Budgeting Act No. 1 of 2020, Government Institutions are required to prepare a five-year institutional strategic and implementation plan within four months of the coming into operation of the National Development Plan. The finalisation of the Ministerial Plan was delayed.

2.3.2 Structure

The Organisational structure relates the Ministry's staffing in terms of the chain of command and scope of control. According to the analysis, the Ministry's organizational structure is insufficient and out-of-date, making it difficult to carry out important programmes that are in keeping with the mandate for providing high-quality services.

2.3.3 Systems

The Ministry faced several system challenges which included the labour market information system that is not fully operationalised; weak monitoring and evaluation systems; lack of a management information system that encompasses human resource management, fleet management, records management and a performance management. Coupled with inadequate logistics for operations, inadequate and dilapidated office accommodation, and inadequate transport for operations.

2.3.4 Staff

The Ministry identified various challenges which include among others inadequate staffing levels. The total number of staff in the Ministry stood at 457 against the staff establishment of 753 representing 39 percent. Therefore, the total number of vacancies stood at 12, while 17 positions were frozen.

2.3.5 Skills

The analysis revealed that some members of staff have inadequate skills which include: Research; Report writing; Analytical; Negotiation; Monitoring and Evaluation; arbitration and mediation; statistical skills. Therefore, the application of skills will result in balanced distribution of work, timely attainment of targets, Efficient service delivery and Motivated staff.

2.3.6 Shared Values

The Ministry does not have a dedicated programme for orientation of both old and new members of staff on its core values which has led to low adherence to the core values by the members of staff.

2.3.7 Style of leadership and management

The analysis revealed that there was a disconnect between management and the other members of staff which resulted in inadequate coordination amongst departments, low staff morale and lack of collective vision.

2.4 Institutional Performance

2.4.1 Performance Criteria

A performance assessment of the Ministry was conducted to evaluate its performance against the 2019 – 2021 Strategic Plan. The exercise involved conducting an internal self-assessment and performance rating. The assessment of the Ministry's performance against the 2019 – 2021 Strategic Plan was based on the evaluation of each Strategic Objectives in terms of extent to which the targets were met. The performance was rated using three level rating criteria as follows:

a) *Code 1 - Red (0% to 49%)* for Below Average Performance.

b) *Code 2 - Yellow (50% to 79%)* for Average Performance

c) *Code 3 - Green (80%-100%)* for Above Average Performance

2.4.2 Performance against the 2019 -2021 Strategic Plan.

An evaluation was conducted to ascertain the Ministry's performance against the 2019 -2021 Strategic Plan. The overall performance was 46% with a rating of 1 representing below

average performance. Generally, most of the targets were not attained. The performance on the Core Objectives was 56.93 % while the support Objectives was 40.73 %. Some of the major factors that lead to below average performance is attributed to Inadequate, erratic and untimely funding for operations; inadequate staff to execute the mandate and a well as the effects of COVID -19.

2.4.3 Budget Performance Analysis

The budget releases in the period under review was 83.5% and expenditure was at 98.75%. However, it is worth noting that despite the releases of funds which was at 83.5%, the budgetary allocation for the Ministry was low to effectively implement the programmes in the strategic plan. The Ministry's budget performance during the 2018 -2021 period is illustrated in table below.

Table 3: 2018-2021 Budget Performance

Year	Strategic Plan Budget	Approved Budget	Released Funds		Expenditure	Variance			
			GRZ	Other		SP Budget –Approved Budget	Approved Budget – Releases (Revenue)	Releases - Expenditure	SP Budget – Expenditure
2018	9,580,651	42,693,700	31,234,789		31,119,288	-13,844,839	11,458,911	115,501.00	-3,448,358
2019	10,330,000	41,867,068	31,739,928		30,558,146	-11,097,557	12,959,777	41,709.00	-1,528,779
2020	8,647.10	34,574,070	33,739,928		31,659,908	-4,834,623	2,834,142	80,020.00	-4,391,990
2021	13,866,030	33,450,981	33,450,974		33,399,726	-1,435,787	13,255,574	1,226,118	-1,487,034

2.5 SWOT Analysis

Based on the internal and external environmental analysis, a SWOT analysis was conducted to identify the factors within the Ministry in terms of the Strengths and weaknesses and outside the Ministry in terms the Opportunities and Threats. The analysis summarised the SWOT as following in table 3.

Table 4: SWOT Analysis

	Positive	Negative
Internal	**Strengths** 1. Supportive and committed leadership and management, 2. Availability of committed and competent staff 3. Existing organisation structure 4. Availability of legislation and Policies	**Weaknesses** 1. The organizational structure has insufficient numbers provided for some positions and out-of-dated 2. Inadequate staffing levels 3. inadequate office accommodation and office equipment in the field stations 4. Insufficiency in some operating systems while some are not available 5. Some members of staff have inadequate skills in some areas 6. lack of a dedicated programme for orientation for old and new members of staff on its core values 7. Low adherence to the core values by the members of staff in some cases 8. Inadequate coordination amongst departments
External	**Opportunities** 1. Approved 8NDP 2. Availability of Technical support from relevant institutions 3. Support from stakeholders	**Threats** 1. Intermittent Internet connectivity 2. Cyber security risks 3. Pandemics and other non-communicable diseases 4. Public negative perception of the Ministry

3.0 STRATEGIC DIRECTION

3.1 Vision

The Ministry envisions **"A resilient, productive workforce and enterprise anchored on decent work for all".** This will entail producive work in which conditions of freedom, equity, security and human dignity are guaranteed. This also entails having a workforce that is supported to withstand shocks and risks and other working condition through the promotion of skills development, provision of emergency and safety service and comprehensive social security

3.2 Mission

The Ministry will realise its vision through its Mission which is **"To regulate the labour market, promote productivity and decent work in order to contribute to sustainable socio-economic transformation and growth".** The Ministry will strengthen collaboration with stakeholders to ensure effective execution of its mandate. The Ministry will also strengthen inspections to ensure adherence to labour laws and productivity .

3.3 Core Values

The Ministry has set for itself six (6) Core values to instill a positive organisational work culture among all the members of staff for the successful implementation of programmes in the Strategic Plan. The six core values are: Integrity, Transparency, Collaboration, Confidentiality, Innovation, and Client-focus. The interpretation of the values is explained in Table 5.

Table 5: Core Values

No.	Core Values	Interpretation
1.	**Integrity**	We consistently exhibit the highest levels of honesty and uncompromising adherence to strong moral and ethical principles and values in our actions.
2.	**Transparency**	We are open in our interactions, communications and decision making to both the people we work with and those we serve.
3.	**Collaboration**	We strive to maintain synergistic cooperation with our social partners and other stakeholders to foster unity of purpose to provide high quality services to our clients.
4.	**Confidentiality**	We will not reveal or disclose privileged information even after leaving the public service.
5.	**Innovation**	We promote and embrace creativity in the employment and labour sector to foster productivity and decent work for all.
6.	**Client focus**	Our clients' needs come first. We believe in being responsive to the needs of our clients by providing services in a timeous, efficiency and effective manner.

3.4 Strategic Themes and Strategic Results

The strategic focus of the Ministry is broken down into four strategic themes and their related strategic results. These strategic themes are pillars of excellence in which the Ministry will focus its programmes in executing the mandate in the next five years. The strategic themes and their corresponding strategic results are:

Table 6: Strategic themes and strategic results

	Strategic Theme 1	***Strategic Theme 2***	***Strategic Theme 3***	***Strategic Theme 4***
Strategic Theme	Productivity and Quality Excellence	Labour and Employment Service Excellence	Social Security Excellence	Organizational Excellence
Strategic Result	Productivity Growth	Decent Work	Comprehensive and responsive social security system	Quality Service Delivery

3.4.1 Productivity and Quality Excellence

Productivity has been recognized in the national plans as a critical enabler for inclusive socio-economic development. This brings to the fore the need for the country to have appropriate policy to guide stakeholders in their quest to achieve sustainable productivity growth. Productivity provides a mechanism for facilitating consensus on the interpretation and need for increased productivity in all sectors of the economy. It will also serve as means of establishing and appropriate institutional framework for building the productive capacities of individuals and organisations.

3.4.2 Labour and Employment Service Excellence

To attain Labour and Employment Service Excellence, the Ministry will focus on promotion of labour standards and rights at work, compliance to labour laws and freedom of association. The focus in these areas is aimed at attaining Decent Work.

3.4.3 Social Security Excellence

To achieve social security excellence, the Ministry will focus on retirement preparedness, extending social security coverage to the informal economy, Social Security Coordination and

review legislation. The focus in this area is aimed at attainment of a comprehensive and responsive social security system.

3.4.4 Organizational Excellence

Organisational Excellence will be attained by enhancing human resources capacity, improving management systems, enhancing financial resource mobilisation, and management. These interventions will ensure provision of services in an effective and efficient manner.

3.5 Strategic Objectives

In the next five years, the Ministry commits to pursuing the following Eight (8) strategic objectives with their associated intended results, measures, targets and strategies (initiatives) presented in Table 7.

Table 7: Strategic Objectives

No.	Strategic Objective	Objective Description
1)	Promote Productivity and Quality Improvement	This Objective is aimed at embedding a culture of productivity and quality in all sectors of the economy with much focus on MSMEs.
2)	Promote Skills Development	This entails enhanced employability and skills anticipation programmes. The focus will be on internship, skills training, tertiary studies, skills anticipation and matching, skills trade economic diversification and transition from school to work.
3)	Enhance enforcement of employment and labour laws	This entails enforcement of national employment and labour laws which includes undertaking inspections, sensitisation, and domestication of international labour standards.
4)	Improve Social Security	Improving social security will entail enhancing retirement preparedness, extending social security coverage to the informal economy, Social Security coordination and review of legislation.
5)	Enhance Financial Management	Through this Objective, the Ministry will increase financial resources and allocation, enhance accountability, spending, auditing, reporting and increase on-tax revenue generation.
6)	Improve Management Systems	Through this Objective, the Ministry will, develop and operationalise management systems., develop and implement a change management programme and re-engineer and integrate services on the Government Service Bus among others.
7)	Enhance Human Resource Capacity	The Ministry will enhance its human resource by strengthening performance management, capacity building and developing and implementation a change management programme among others.
8)	Improve Institutional Infrastructure and Equipment	Through this Objective, the Ministry will develop an infrastructure development and maintenance Plan, construct and rehabilitate field stations, procure office equipment and improve the working environment.

3.5 Strategic Performance Output

The Strategic Performance Output provides a log frame, detailing the linkages among the Strategic Objectives, Intended Results, Measures, Targets and Strategies. The matrix is presented in Table 8.

Table 8: Strategic Outcome Matrix

Strategic Objective 1: Enhance enforcement of employment and labour laws				
Intended Results	**Measures**	**Baseline (2021)**	**Targets**	**Strategies/ Initiatives**
Increased compliance	Percentage of enterprises compliant with employment and labour laws	69%	85% of enterprises compliant with employment and labour laws annually	• Strengthen the policy and legal framework on employment and labour laws • Enhance enforcement of employment and labour laws • Develop a comprehensive mechanism for monitoring adherence to decent work principles • Strengthen stakeholder collaboration and coordination
Improved industrial relations	Incidence of industrial unrest	Not established	Zero cases of industrial unrest annually	• Strengthen social dialogue mechanisms
Reduced Child labour vulnerability	Prevalence of child labour	51 percent prevalence of child labour	Less than 30 percent prevalence of child labour by 2026	• Strengthen sensitization and enforcement of legislation on child labour • Implement the National Action Plan on the elimination of child labour • Strengthen mechanisms for coordination of child labour programmes
Strategic Objective 2: Promote Productivity and Quality Improvement				
Intended Results	**Measures**	**Baseline (2021)**	**Targets**	**Strategies/ Initiatives**
Increased levels of productivity	Percentage of industries with positive productivity growth rate	26.3%	50.0% of industries with positive productivity growth rate by 2026	• Develop and implement a productivity and quality awareness framework • Promote green jobs
Quality products and services	Percentage of trained companies	81	80% of trained companies indicating	• Strengthen Capacity building on QMS

	indicating improvements in quality of products and services		improvements in quality of products and services by 2026	• Promote KAIZEN Concepts in private and public Institutions • Develop and implement productivity and quality awareness programmes for MSMEs
Strategic Objective 3: Improve social security				
Intended Results	**Measures**	**Baseline (2021)**	**Targets**	**Strategies/ Initiatives**
Quality Social Security	Number of informal establishments registered with employment injury Scheme under WCFCB	358 Establishments	500 informal establishments registered with employment injury Scheme under WCFCB by December 2026	• Enhance Social Security Coverage • Strengthen social security legal frameworks • Strengthen promotion of the National Health in all Policies
	Proportion of persons in the informal sector registered with social security scheme registered by scheme type	Social health insurance 0.5%	10% of persons in the informal sector registered with social security insurance by December 2026	
		Employment injury 0.1%	5% of persons in the informal sector registered for employment injury by December 2026	
		Pensions (NAPSA) 2.5%	10% of persons in the informal sector registered with NAPSA by December 2026	
	Proportional of persons in the formal sector registered with social security scheme registered by scheme type	Social health insurance 100%	100% of persons in the formal sector registered for social health insurance scheme by December 2026	
		Employment injury 53.8.%	80% of persons in the formal sector registered for employment	

			injury scheme by December 2026	
		Pensions (NAPSA) 88.7%	100% of persons in the formal sector registered for NAPSA scheme by December 2026	
	Proportion of formal workers reached on pre and post retirement programmes	Zero workers	2.5% of formal workers reached on pre and post retirement programmes by 2026	• Develop and implement a Retirement preparedness programme
Strategic Objective 4: Promote skills development				
Intended Results	**Measures**	**Baseline (2021)**	**Targets**	**Strategies/ Initiatives**
Enhanced proficiency in the workforce	Percentage unfilled or hard to fill job vacancies	50.9% of unfilled or hard to fill job vacancies	Proportion of unfilled or hard to fill job vacancies reduced to 30% by 2026	• Strengthen implementation of Job anticipation and employability programmes
	Percentage of workers lacking the skills necessary to perform their current jobs	12.1% of workers	Proportion of workers lacking the skills necessary to perform their current jobs reduced to 8.0% by 2026	
Increased employability	Proportion of job seekers properly matched to jobs	27.1% of job seekers	50% of job seekers properly matched to jobs annually	• Promote recruitment and job matching in the Labour Market. • Develop and operationalise an employment exchange Portal
Strategic Objective 5: Enhance financial management				
Intended Results	**Measures**	**Baseline (2021)**	**Targets**	**Strategies/ Initiatives**
Financial accountability	Percentage of Audit queries	Zero Audit Queries	100% of Audit Queries successfully resolved annually	• Strengthen internal controls

	Financial Report	Unqualified Financial Report	Unqualified Financial Report annually	
Increased Revenue	Prescribed non-tax revenue	100% non-tax revenue collected	100% prescribed non-tax revenue collected annually	• Strengthen non-tax collection mechanisms
Strategic Objective 6: Improve management systems				
Intended Results	**Measures**	**Baseline (2021)**	**Targets**	**Strategies/ Initiatives**
Increased efficiency and effectiveness	Percentage of services provided according to the standards in the service charter	Not established	100% of services provided according to the service charter annually	• Develop and operationalise management systems. • Develop a change management programme
	Number of services on the Government Service Bus	Zero (0)	5 services on the Government Service Bus by 2026	• Re-engineer and integrate services on the Government Service Bus •
Strategic Objective 7: Enhance human resource capacity				
Intended Results	**Measures**	**Baseline (2021)**	**Targets**	**Strategies/ Initiatives**
High staff performance	Percentage staff performance	Not established	100% staff meeting set targets annually	• Strengthen implementation of the Performance Management System • Develop a change management programme • Strengthen implementation of Training plan
Positive work culture	Number of disciplinary cases against the members of staff	Not established	Zero disciplinary cases against the members of staff annually	• Develop and implement a cultural remodelling programme • Strengthen operations of the Integrity Committee • Develop and implement staff welfare programmes
	Percentage adherence to core values	Not established	100% adherence to core values annually	
Optimal staffing levels	Percentage of positions filled against the	96%	100% of positions filled against the approved	• Review and operationalise the organisation structure

	approved establishment		establishment by 2026	
Strategic Objective 8: Improve institutional infrastructure and equipment				
Intended Results	**Measures**	**Baseline (2021)**	**Targets**	**Strategies/ Initiatives**
Conducive working environment	Number of office buildings rehabilitated	Zero (0)	54 field office buildings rehabilitated by 2026	• Develop and implement the infrastructure development and rehabilitation maintenance plan.
	Number of office buildings constructed	Zero (0)	4 field office buildings constructed by 2026	
	Percentage of targeted equipment and accessories procured	Not established	100% of the targeted office equipment and accessories procured by 2024	• Develop and implement procurement plan

4.0 ENABLING FACTORS

The successful implementation of this Strategic Plan will depend on having the following pre-conditions and assumptions in place:

4.1 Pre – Conditions

Pre- condition are key enabling factors for successful implementation of the strategic plan. These are factors within the control of the Ministry and therefore, ensure that a conducive environment is created. These include the following:

a) Professional and supportive leadership and management;
b) Availability of adequate, committed, qualified and skilled human resource;
c) Appropriate and fully filled in organizational structure;
d) Efficient operational work systems;
e) Availability of appropriate infrastructure, tools and equipment;
f) Ownership of the strategic plan by members of staff
g) Linkage of the Budget and strategic plan

4.2 Assumptions

These are critical enabling factors for successful implementation of the strategic plan but outside the control of the Ministry. Therefore, the Ministry will engage relevant stakeholders to promote the following:

a) Availability of adequate and timely financial resources;
b) Treasury Authority will be granted to fully implement the approved structure;
c) Favourable policy and legal environment; and
d) Continued support from stakeholders.

5.0 IMPLEMENTATION PLAN

The Ministry's 2022 -2026 Strategic Plan will be operationalised using an Implementation Plan**.** The Implementation Plan consists of costed annual activities that will be implemented by respective departments and individual staff. The Director – Planning and Research will be

responsible for coordinating the implementation of programmes and activities and ensure the production of progress reports by December every year.

6.0 RISK MANAGEMENT

The Ministry will be conducting risk assessments to manage the anticipated risks during the 2022 - 2026 Strategic Plan period. The pre-conditions and assumptions made and other factors not anticipated will be monitored to ensure successful implementation of the Strategic Plan. A risk management framework/system will, therefore, be put in place to ensure proper management of risks.

7.0 MONITORING AND EVALUATION FRAMEWORK

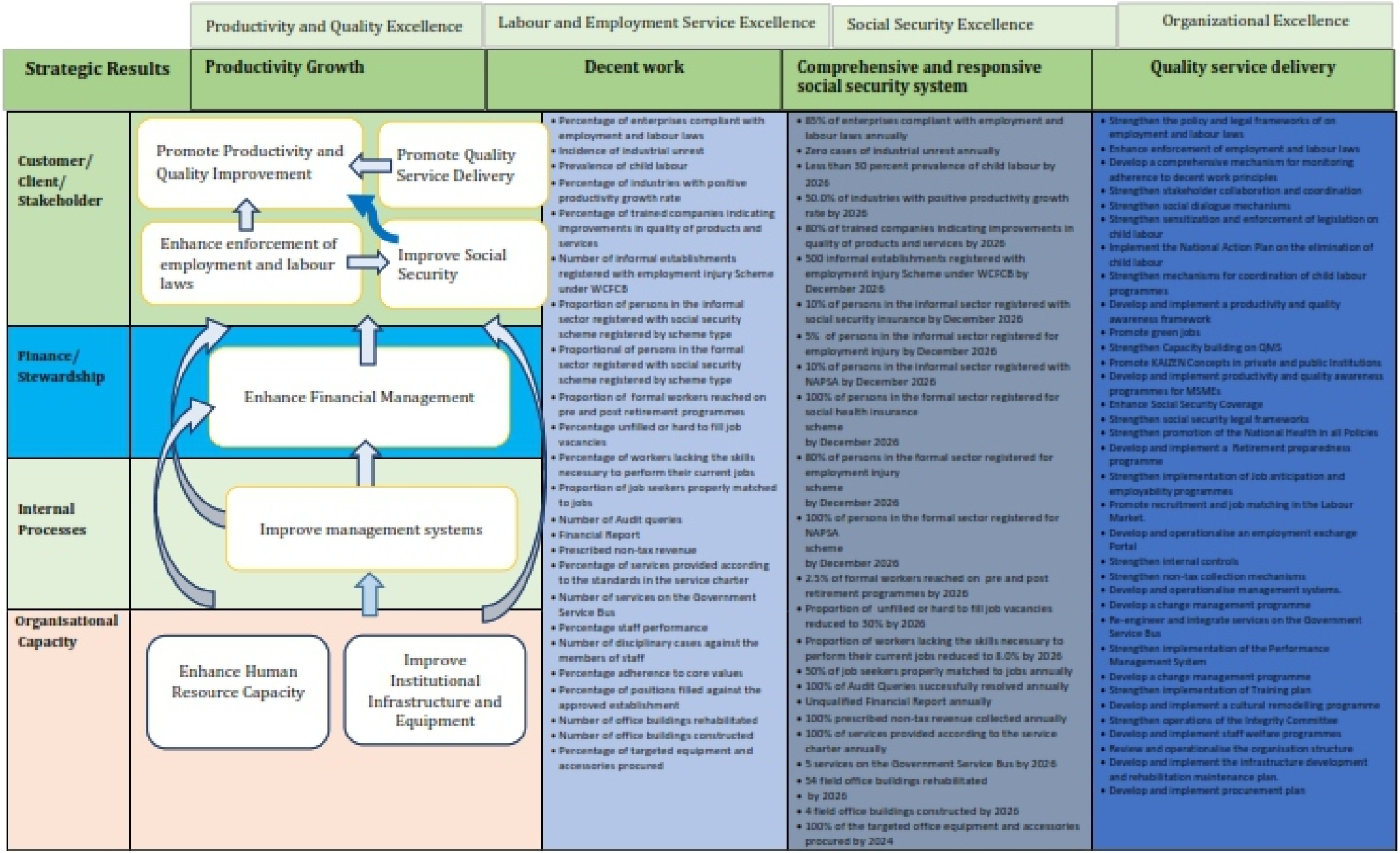
The Ministry's Monitoring and Evaluation (M&E) framework is vital for the effective implementation of the Strategic Plan and ascertaining its impact. Therefore, M&E framework will be developed to effectively track progress and evaluate performance against set strategic results, strategic objectives, intended results and targets as well as institute corrective measures timely. The monitoring and evaluation shall be conducted at individual, unit, directorate and institutional levels quarterly and annually to effectively implement the Strategic Plan. Accordingly, quarterly and annual progress reports on the implementation of the Plan will be coordinated by the Department of Planning and Information .The Directorate will ensure that all Directorates prepare progress reports and submit to Management for consideration.

At individual level, the Performance Management System will be strengthened to monitor and evaluate the performance on a continuous basis. At Directorate level, M&E will be carried out on a quarterly basis while at Institutional level it will be carried out annually.

Furthermore, a midterm review will be undertaken to ascertain the progress made towards attainment of the strategic results. Finally, a terminal review will be undertaken at the end of the Strategic Plan period to determine the full extent of implementation and the overall impact. The terminal review will inform the preparation of the next Strategic Plan.

APPENDIX I: 2022 - 2026 SCORECARD FOR THE MINISTRY OF LABOUR AND SOCIAL SECURITY BALANCED

Vision	A resilient, productive workforce and enterprise anchored on decent work for all			
Mission	To regulate the labour market, promote productivity and decent work in order to contribute to sustainable socio-economic transformation and growth			
Core Values	Integrity; Transparency; Collaboration; Confidentiality; Innovation; Client-focus.			
Strategic Themes	Productivity and Quality Excellence	Labour and Employment Service Excellence	Social Security Excellence	Organizational Excellence
Strategic Results	Productivity Growth	Decent work	Quality service delivery	Comprehensive and responsive social security system


Productivity and Quality Excellence
Labour and Employment Service Excellence
Social Security Excellence
Organizational Excellence
Strategic Results
Productivity Growth
Decent work
Comprehensive and responsive social security system
Quality service delivery
Customer/ Client/ Stakeholder
Promote Productivity and Quality Improvement
Promote Quality Service Delivery
Enhance enforcement of employment and labour laws
Improve Social Security
Finance/ Stewardship
Enhance Financial Management
Internal Processes
Improve management systems
Organisational Capacity
Enhance Human Resource Capacity
Improve Institutional Infrastructure and Equipment
• Percentage of enterprises compliant with employment and labour laws
• Incidence of industrial unrest
• Prevalence of child labour
• Percentage of industries with positive productivity growth rate
• Percentage of trained companies indicating improvements in quality of products and services
• Number of informal establishments registered with employment injury Scheme under WCFCB
• Proportion of persons in the informal sector registered with social security scheme registered by scheme type
• Proportional of persons in the formal sector registered with social security scheme registered by scheme type
• Proportion of formal workers reached on pre and post retirement programmes
• Percentage unfilled or hard to fill job vacancies
• Percentage of workers lacking the skills necessary to perform their current jobs
• Proportion of job seekers properly matched to jobs
• Number of Audit queries
• Financial Report
• Prescribed non-tax revenue
• Percentage of services provided according to the standards in the service charter
• Number of services on the Government Service Bus
• Percentage staff performance
• Number of disciplinary cases against the members of staff
• Percentage adherence to core values
• Percentage of positions filled against the approved establishment
• Number of office buildings rehabilitated
• Number of office buildings constructed
• Percentage of targeted equipment and accessories procured
• 85% of enterprises compliant with employment and labour laws annually
• Zero cases of industrial unrest annually
• Less than 30 percent prevalence of child labour by 2026
• 50.0% of industries with positive productivity growth rate by 2026
• 80% of trained companies indicating improvements in quality of products and services by 2026
• 500 informal establishments registered with employment injury Scheme under WCFCB by December 2026
• 10% of persons in the informal sector registered with social security insurance by December 2026
• 5% of persons in the informal sector registered for employment injury by December 2026
• 10% of persons in the informal sector registered with NAPSA by December 2026
• 100% of persons in the formal sector registered for social health insurance scheme by December 2026
• 80% of persons in the formal sector registered for employment injury scheme by December 2026
• 100% of persons in the formal sector registered for NAPSA scheme by December 2026
• 2.5% of formal workers reached on pre and post retirement programmes by 2026
• Proportion of unfilled or hard to fill job vacancies reduced to 30% by 2026
• Proportion of workers lacking the skills necessary to perform their current jobs reduced to 8.0% by 2026
• 50% of job seekers properly matched to jobs annually
• 100% of Audit Queries successfully resolved annually
• Unqualified Financial Report annually
• 100% prescribed non-tax revenue collected annually
• 100% of services provided according to the service charter annually
• 5 services on the Government Service Bus by 2026
• 54 field office buildings rehabilitated
• by 2026
• 4 field office buildings constructed by 2026
• 100% of the targeted office equipment and accessories procured by 2024
• Strengthen the policy and legal frameworks of on employment and labour laws
• Enhance enforcement of employment and labour laws
• Develop a comprehensive mechanism for monitoring adherence to decent work principles
• Strengthen stakeholder collaboration and coordination
• Strengthen social dialogue mechanisms
• Strengthen sensitization and enforcement of legislation on child labour
• Implement the National Action Plan on the elimination of child labour
• Strengthen mechanisms for coordination of child labour programmes
• Develop and implement a productivity and quality awareness framework
• Promote green jobs
• Strengthen Capacity building on QMS
• Promote KAIZEN Concepts in private and public Institutions
• Develop and implement productivity and quality awareness programmes for MSMEs
• Enhance Social Security Coverage
• Strengthen social security legal frameworks
• Strengthen promotion of the National Health in all Policies
• Develop and implement a Retirement preparedness programme
• Strengthen implementation of Job anticipation and employability programmes
• Promote recruitment and job matching in the Labour Market.
• Develop and operationalise an employment exchange Portal
• Strengthen internal controls
• Strengthen non-tax collection mechanisms
• Develop and operationalise management systems.
• Develop a change management programme
• Re-engineer and integrate services on the Government Service Bus
• Strengthen implementation of the Performance Management System
• Develop a change management programme
• Strengthen implementation of Training plan
• Develop and implement a cultural remodelling programme
• Strengthen operations of the Integrity Committee
• Develop and implement staff welfare programmes
• Review and operationalise the organisation structure
• Develop and implement the infrastructure development and rehabilitation maintenance plan.
• Develop and implement procurement plan

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