



ANNUAL PERFORMANCE PLAN 2023/24

*South African Institute for
Drug-Free Sport*



Executive Authority Statement

The Annual Performance Plan was reviewed and adopted by the Board of Directors.

The performance indicators are in line with the approved Strategic Plan. The Board of Directors approves this Annual Performance Plan and accepts the plan based on the following:

Developed by the management of the South African Institute for Drug-free Sport (SAIDS).

Prepared in line with the 2023 – 2028 Strategic Plan of the entity and within the MTEF grant allocation parameters of SAIDS. Accurately reflects the performance targets which SAIDS will endeavor to achieve given the resources availed to the entity in the budget for the 2023/24 financial year.



Dr Ephraim Nematswerani

Chairperson of the Board of Directors (The Accounting Authority)

South African Institute for Drug-Free Sport

Overview

The 2023/24 Annual Performance Plan (APP) is an iteration of the SAIDS strategic plan where annual performance indicators are used to give expression to the strategic direction of the agency. The majority of indicators in this APP remain the same under the current strategic plan that was adopted by the Board in 2020.



Khalid Galant

Chief Executive Officer

South African Institute for Drug-Free Sport

The Board of Directors approved this Annual Performance Plan and accepts the Plan based on the following baseline information:

Developed by the management of the South African Institute for Drug-free Sport (SAIDS);
Prepared in line with the National Development Plan and the 2023 – 2028 Strategic Plan of the entity;
Accurately reflects the performance targets which SAIDS will endeavour to achieve given the resources availed to the entity in the budget for the 2023/24 financial year.
This Annual Performance Plan is structured according to internal programs:



Onke Ngwane CA(SA) – Finance, Compliance and Administration

Programme One:

Chief Financial Officer



Fahmy Galant – Doping Control and Investigations

Programme Two:

General Manager



Wafeekah Begg-Jassiem – Results Management

Programme Three:

Legal Manager



Khalid Galant - Education and Research

Programme Four:

Chief Executive Officer



Khalid Galant – National and International Collaboration

Programme Five:

Chief Executive Officer



Approved By:

Dr Ephraim Nematswerani Chairperson of the Board of Directors

(The Accounting Authority)


MR N. G. KODWA, MP

Approved By:

Honourable Minister Mr N. G. Kodwa, MP: Minister of the Department of Sport, Arts and Culture

(The Executive Authority)

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Definitions

ABP	Athlete Biological Passport
AGSA	The Auditor General of South Africa
DSAC	Department of Sport, Arts and Culture
ENE	Estimates of National Expenditure
EPO	Erythropoietin
ISE	International Standard for Education
ISRM	International Standard for Results Management
ISTTI	International Standard for Testing and Investigations
MTEC	Medium Term Expenditure Committee
MTEF	Medium Term Expenditure Framework
NLC	National Lotteries Commission
NT	National Treasury
PFMA	Public Finance Management Act
QMS	Quality Management System
RTP	Registered Testing Pool of elite athletes
SA	Republic of South Africa
SAIDS	The South African Institute for Drug-free Sport
SCP	Sample Collection Personnel
TDP	Test Distribution Plan
TDSSA	Technical Document for Sports Specific Analysis
UNESCO	United Nations Educational, Scientific and Cultural Organisation
WADC	World Anti-Doping Code

PART A: OUR MANDATE

1. UPDATES TO RELEVANT LEGISLATIVE AND POLICY MANDATES

There have been no changes to SAIDS legislative mandate. However, for the implementation period of this plan, there are substantive policy changes that will influence the delivery of doping control services:

- All international anti-doping agencies, such as SAIDS, will be subjected to independent Code Compliance Audits by the World Anti-Doping Agency (WADA).
 - SAIDS was audited by WADA in 2018. All corrective actions that emanated from the 2018 audit have been implemented. SAIDS is fully Code compliant. In 2022 WADA will send out a Code Compliance Questionnaire.
- The UNESCO Convention Against Doping in Sport to which South Africa is a signatory, will monitor compliance against the Convention and implement consequences for non-compliant signatories. SAIDS is the implementing agency for the Convention and has ensured that South Africa maintains its compliance to the Convention.
- The revised [2021 World Anti-Doping Code](#) (WADC) is now in force. All new standards in the revised Code have been adopted and in-force.

2. UPDATES ON INSTITUTIONAL POLICIES AND STRATEGIES

- SAIDS has updated its Strategic Risk Register.

3. UPDATES ON RELEVANT COURT HEARING

There are no relevant court hearings to report for the period.

PART B: STRATEGIC FOCUS

4. UPDATED SITUATION ANALYSIS

4.1 External Environment Analysis

The performance delivery environment is as per the 2023– 2028 Strategic Plan.

Sport has resumed to “normal” activity and competition levels. The Education and Testing Departments will respond to the increased demand for services. Education will continue to deliver a majority of its services through our virtual and e-learning portals.

Testing will continue its implementation of a paperless administrative system until full adoption.

SAIDS’s government funding remains “flat”. We anticipate better revenue generation for the 2022 year as sport resumes to normal activity levels.

4.2 Internal Environment Analysis

SAIDS is a public entity that is accountable for its expenditure to the Minister of the Department of Sport, Arts and Culture (DSAC). The Board of Directors (non-executive) is appointed by the Minister of Sport, Arts & Culture. The Board started their five-year term in December 2022. The Board is constituted of 10 non-executive members. The Board is entrusted to develop the strategic vision and policies of the organisation. The Board appoints the Chief Executive Officer (CEO) to implement the policies and procedures of the organisation. The CEO recruits and appoints management and operational staff to ensure the efficient and effective running of the day-to-day operations.

Various operational commissions (part-time) are appointed by the CEO in consultation with the Board to comply with the various international standards that govern anti-doping authorities.

The organisational diagram of SAIDS is on page 35.

PART C: MEASURING PERFORMANCE

5. INSTITUTIONAL PROGRAM PERFORMANCE INFORMATION

OVERVIEW OF 2022/23 BUDGET AND MTEF ESTIMATES

R thousand	Audited outcome	Audited outcome	Audited outcome	Approved budget	Average growth rate (%)	Expenditure/ total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/ total: Average (%)
	2019/20	2020/21	2021/22	2022/23	2019/20-2022/23		2023/24	2024/25	2025/26	2022/23 - 2025/26	
Administration	12 488	14 551	14 586	16 415	9,5%	55,1%	16 755	17 476	18 261	3,6%	52,2%
Doping Control, Investigations and Results Management	15 944	4 317	11 858	11 952	-9,2%	38,5%	11 936	12 450	13 009	2,9%	37,4%
Education	2 840	359	532	3 365	5,8%	5,8%	2 827	2 949	3 081	-2,9%	9,3%
International liaison	352	12	43	342	-1%	0,6%	349	363	380	3,6%	1,1%
Total expense	31 624	19 239	27 019	32 074	0,5%	100,0%	31 867	33 238	34 731	2,7%	100,0%

Review

The gradual lifting of COVID-19 related restrictions encouraged the earnest resumption of sports competitions and tournaments. Since global sport operates its major competitions over a four-year cycle and the COVID lockdowns resulted in the postponements rather than cancellation of competitions, the 2021/22 sports calendar was congested with activity. SAIDS responded to the increased activity by increasing its delivery of anti-doping services to ensure that we continue our fulfilling our regulatory obligations.

In other areas of our operations, we leveraged technological innovations in e-learning and paper-less administration to garner higher operational and expenditure efficiencies. The staff compliment has remained stable over the past five years. No new posts are envisaged as we integrate and adopt more technological innovations in our operations.

Challenges

SAIDS operates in a complex compliance environment where significant expenditure must be earmarked to ensure ISO 9001 quality assurance, PFMA compliance and World Anti-Doping Code compliance. This expenditure is not discretionary, meaning compliance is mandatory. However, full compliance certifications contribute to the integrity of the operational systems so that athletes and sport have confidence in the policies of SAIDS.

More recent global compliance standards have been adopted around governance to further strengthen operational independence and oversight. These standards required amending

administrative structures and processes that resulted in increased expenditure costs that were not previously envisaged.

Increased scientific advancements in testing, mandates that SAIDS testing program conforms with these advancements, resulting in further cost increases in the spectrum of tests that need to be conducted on doping control samples. The concomitant effect of continuous improvement in service delivery is investment in capital expenditure and capacity building of staff.

Strategic Allocations

SAIDS is only able to make significant strategic allocations to spending through amending its legislation. The current SAIDS legislation is no longer considered “fit for purpose” and a draft legislative framework is being considered and will be submitted to DSAC by 2023. In the interim, we will continue to pursue funding sources such as the National Lotteries Commission and other sponsorship opportunities to fund anti-doping education services

Expenditure Analysis

The National Development Plan (2030) recognizes the important role sport plays in promoting nation building, a healthy lifestyle and social cohesion. This is expressed by outcome 14 (nation building and social cohesion) to which the work of the South African Institute for Drug-Free Sport is closely aligned. As such, the Institute regulates and protects clean sport through managing the implementation of a drug deterrent and prevention strategy that is compliant with the United Nations Educational, Scientific and Cultural Organisation’s (UNESCO) International Convention against Doping in Sport as well as the WADC.

Over the MTEF period, the Institute intends to focus on implementing processes to ensure stricter compliance with the 2021 WADC. One of the international standards, the International Standard for Testing and Investigations (ISTI) in the Code requires a minimum level of analyses on banned substances in specific sports. This will see a projected minimum of 1100 increasing to 2000 drug tests conducted on South African athletes each year over the medium term.

5.1 PROGRAMME 1: Finance, Compliance and Administration

To manage the financial administration in accordance with applicable legislation. To maintain an effective operational infrastructure that ensures compliance to international standards.

5.1.1 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Audited/ Actual Performance			Estimated Performance	Medium-term targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
To manage the financial administration in accordance with applicable legislation.	MTEC/ENE database and ENE Chapter	Submission of ENE/MTEC database and ENE Chapter to National Treasury (NT) within prescribed deadlines	2 submissions	2 submissions	2 submissions	2 submissions	2 submissions	2 submissions	2 submissions
	Approved budget	Submit annual budget to Board for Review and Approval	1	1	1	1	1	1	1
	Quarterly reports	Submit quarterly financial reports to the DSAC and NT	4	4	4	4	4	4	4

Continued: 5.1.1 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Audited/ Actual Performance			Estimated Performance	Medium-term targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
To manage the financial administration in accordance with applicable legislation.	Management accounts	Generate monthly management accounts for CEO review	11	10	12	12	12	12	12
	Annual Financial Statements	Submit annual financial statements to NT within deadline	1	1	2	2	2	2	2
	Unqualified audit opinion	Achieve a “clean” audit from the AGSA	Unqualified Audit Report with no findings (Clean Audit) for the 2018/19 financial year	Unqualified Audit Report with findings for the 2019/20 financial year	Unqualified Audit Report with no findings (Clean Audit) for the 2020/21 financial year	To be achieved	1 Unqualified audit opinion with no material findings (clean audit)	1 Unqualified audit opinion with no material findings (clean audit)	1 Unqualified audit opinion with no material findings (clean audit)
	Audit remedial plan	Implement an audit remedial plan	0 (Not implemented, no material findings identified by AGSA)	1 Implemented	1 Implemented	1	1	1	1

Continued: 5.1.1 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Audited/ Actual Performance			Estimated Performance	Medium-term targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
To manage the financial administration in accordance with applicable legislation.	Annual risk mitigating plan	Implement an annual risk mitigating plan	0 (Not implemented)	1 (Implemented as part of the Internal Audit Plan)	1 (Implemented as part of the Internal Audit Plan)	To be implemented	1 (Implemented as part of the Internal Audit Plan)	1 (Implemented as part of the Internal Audit Plan)	1 (Implemented as part of the Internal Audit Plan)
	Annual internal audit plan	Implement an annual internal audit plan	0 (Not implemented)	1 (Implemented, Internal Audit) Plan approved by the Audit & Risk Committee)	1 (Implemented, Internal Audit) Plan approved by the Audit & Risk Committee)	To be implemented	1 To be implemented	1 To be implemented	1 To be implemented
To maintain an effective operational infrastructure that ensure compliance to international standards	Quality assurance operating manual	Updated and in-force quality assurance operating manual	Updated and in force (Implemented)	Updated and in force (Implemented)	1 Updated and in force (Implemented)	To be implemented	1 To be implemented by financial year end	1 To be implemented by financial year end	1 To be implemented by financial year end

Continued: 5.1 Programme 1: Finance, Compliance and Administration

5.1.2 Output Indicators: Annual and Quarterly Targets

Output indicators	Annual Targets	Quarterly Targets			
		1 st	2 nd	3 rd	4 th
Submission of ENE database to NT within prescribed deadline	2	-	1	1	-
Submit annual budget to Board for review and approval	1	-	-	-	1
Submit quarterly financial reports to DSAC and NT	4	1	1	1	1
Generate monthly management accounts for CEO review	12	3	3	3	3
Submit annual financial statements to NT within deadline	2	1	1	-	-
Achieve a clean audit report from the AGSA	1	-	1	-	-
Implement audit remedial plan	1	-	-	1	-
Implement an annual risk mitigating plan	1	-	-	-	1
Implement an annual internal audit plan	1	-	1	-	-
Updated and in-force quality assurance operating manual	1	1	-	-	-

5.1.3 Explanation of planned performance over the medium-term period

To manage the financial administration in accordance with applicable legislation. To maintain an effective operational infrastructure that ensures compliance to international standards.

5.1.4 Programme resource considerations

SAIDS operates a lean organisation where less than 35% of its Treasury grant is spent on salaries but 6% is spent exclusively on compliance activities. The expenditure on compliance continues to increase year-on-year.

Refer to MTEF Budgets and Estimates on page 9.

5.1.5 Updated key risks and mitigation from the Strategic Plan

The SAIDS's risk management strategy is to be premised on a common understanding that the management of risks is a continuous process.

The successful implementation of a risk management strategy is reliant on a number of key pillars, namely people, processes and systems. An effective strategy must be based on these core elements. This implies that the people identified to deal with risk management must be competent and developed to function at appropriate levels. There must be a willingness to assess and interrogate existing systems and processes with a view to improvement for effective service delivery. The growing cost of compliance has increased, and it is one of largest cost drivers in the administration section of our budget.

Currently the spend on compliance includes costs related to:

- External audit (Auditor General)
- Internal audit (risk)
- Quality assurance (ISO 9001)
- WADA Code Compliance: 2022 – 2025
- COVID – 19 Risk
- Employment equity

Outcomes	Key Risks	Risk Mitigations
Unqualified ("clean") audit ISO 9001 certification 2021 WADC compliance UNESCO convention compliance	The growing cost of compliance has increased, and it is one of largest cost drivers in the administration section of our budget. Currently the spend on compliance includes costs related to: - External audit (Auditor General) Internal audit (risk) • Quality assurance (ISO 9001) WADA Code Compliance	Implementation of an internal audit function Oversight by the ARC Quarterly reporting to DSAC and NT Quarterly interaction with our oversight bodies i.e., Board and ARC

5.2 PROGRAMME 2: Doping Control and Investigations

To implement a national Test Distribution Plan (TDP) that is informed by a national doping risk assessment and ensure compliance with the Technical Document for Sports Specific Analysis (TDSSA).

5.2.1 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Audited/ Actual Performance			Estimated Performance	Medium-term targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
To implement a national Test Distribution Plan (TDP) that is informed by a national doping risk assessment	Doping risk analysis on sports codes	Updated Doping Risk Analysis on Sports Codes (number of sports codes)	Updated	Updated	Updated and approved by the CEO	Updated version approved by CEO	1 Updated version approved by CEO	1 Updated version approved by CEO	1 Updated version approved by CEO
	Urine tests	Implement a national TDP: Urine tests completed	1 437	199	1 326	1 600	2000	2000	2000
	Blood tests	Implement an ABP Program in line with the TDSSA: Blood tests completed	202	9	58	220	300	300	300
	EPO tests	Implement a national TDP in line with the TDSSA: EPO tests completed	66	1	217	60	100	100	100
	Registered Testing Pool	Implement a Registered Testing Pool (RTP) of elite athletes (number of athletes)	121	131	122	110	100	100	100

Outcome	Outputs	Output Indicators	Audited/ Actual Performance			Estimated Performance	Medium-term targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
To implement an investigation's structure that supports the Test Distribution Plan (TDP)	Tip-off and intelligence information	Implement a process to manage tip-off and intelligence information	New indicator	In-force	In-force	In force - Procedure for managing tip-off and intelligence information	1 In force - Procedure for managing tip-off and intelligence information	1 In force - Procedure for managing tip-off and intelligence information	1 In force - Procedure for managing tip-off and intelligence information
	Investigation of cases and reports thereon	Open cases for investigations by intelligence and investigative project team	4	1	2	2 cases	2 cases	2 cases	2 cases
	Meetings of intelligence and investigation s unit	Status/progress of investigations cases reported at the end of each quarter	4	1	2	2 status reporting meetings	2 status reporting meetings	2 status reporting meetings	2 status reporting meetings

5.2.2 Output Indicators: Annual and Quarterly Targets

Performance indicator	Annual Target	Quarterly Targets			
		1 st	2 nd	3 rd	4 th
Updated Doping Risk Analysis on Sports Codes	1 – updated annually	-	-	-	1
Urine tests completed	1 600	400	400	400	400
Blood tests completed in compliance with the TDSSA	250	50	50	50	100
EPO tests completed in compliance with the TDSSA	60	10	10	20	20
RTP athletes	110	-	-	-	-
Implement a process to manage tip-off and intelligence information	1 - Implementation of the process	-	-	-	-
Open cases for investigations by intelligence and investigative project team	2	1	-	1	-
Meetings of intelligence and investigative project team to report on status of investigations cases	2	1	-	1	-

5.2.3 Explanation of planned performance over the medium-term period

SAIDS is a regulatory authority who is reliant on its government grant to discharge its mandate (Act No 14, 1997). In order for South African sport to maintain its participation and standing in the international community, SAIDS has to achieve and maintain compliance to the World Anti-doping Code (2021) and the UNESCO Convention Against Doping in Sport (2020) over the medium term. The strategic focus of SAIDS is to protect clean sport in South Africa. Over the medium term, the operational performance indicators are focused on delivering independent anti-doping services to all sports codes and to differentiated sport target audiences.

5.2.4 Programme resource considerations

In the previous MTEF period an assessment was done on what revenue is required to meet SAIDS's key technical indicators. The assessment revealed that SAIDS's budget allocation is 40% under what was required to completely meet its legislative mandate and compliance obligations with respect to the UNESCO Convention and World Anti-Doping Code. The majority of compliance expenditure is allocated to the AGSA.

Refer to MTEF Budgets and Estimates on page 9.

5.2.5 Updated key risks and mitigation from the Strategic Plan

The changing nature of sport and anti-doping necessitates that SAIDS updates its risk register every year. Key factors that are documented in the risk register are:

Outcomes	Key Risks	Risk Mitigations
International code compliance	Non-compliance	ISO 9002 certification
POPIA compliance	Fraud and corruption	POPIA organisational policy
Independent doping hearing panel	Doping litigation	Training of independent doping hearing panel on anti-doping jurisprudence
	Information Technology Vulnerability	Background checks on personnel
	Confidentiality breaches	

5.3 PROGRAMME 3: Results Management

To adhere to an independent doping hearing system within the framework of [SA Anti-Doping rules](#) and the [World Anti-Doping Code](#). To ensure a procedurally fair and independent results management system that respects the established *Procedures for Administrative Justice*.

5.3.1 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Audited / Actual Performance			Estimated Performance	Medium-term targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
To adhere to an independent doping hearing system within the framework of the SA Anti-Doping Rules and the World Anti-Doping Code	Training seminar	Training of independent doping hearing panel on anti-doping rules, procedures and jurisprudence	1	1	1	1	1	1	1
	Annual review meeting	Annual review of SA anti-doping case decisions	0.66	1	0	1	1	1	1
	Review and drafting of "clean sport" legislation	Implement a project to review existing legislation and draft new legislation	New indicator	3	3	Draft legislation for public comment with 4 projects (status reports)	Publish a first draft of sport integrity legislation to replace existing SAIDS legislation.	Amended draft legislation submitted to DSAC	Promulgated legislation

Continued: 5.3.1 Outcomes, Outputs, Output Indicators and Targets

5.3.2 Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Target	Quarterly Targets			
		1 st	2 nd	3 rd	4 th
Training of independent doping hearing panel on anti-doping rules, procedures, and jurisprudence	1	-	-	1	-
Annual review of SA anti-doping case decisions	1	-	1	-	-
Implement a project to review existing legislation and draft new legislation	4 project status reports	1	1	1	1

5.3.3 Explanation of planned performance over the medium-term period

The performance of the anti-doping legal unit is shaped around protecting and ensuring the integrity and independence of entire administrative chain in the results management process.

5.3.4 Programme resource considerations

The Legal Department amounts to 7% of budget expenditure. The leveraging of technological mediums such as webinars, virtual hearings and the SAIDS e-learning platforms have and will continue to contribute to more efficient use of resources reaching our athletes and tribunal panel members.

Refer to MTEF Budgets and Estimates on page 9.

5.3.5 Updated key risks and mitigation from the Strategic Plan

An independent tribunal system made up of a minimum of 30 professionals of good standing who are able to independently adjudicate doping cases.

Outcomes	Key Risks	Risk Mitigations
Build legal capacity through teaching anti-doping jurisprudence	Incompetent or non-functioning tribunal system. Non-Compliance with ISRM/RULES	Training of independent doping hearing panel on anti-doping jurisprudence, Contract and fixed term of service.
Annual review meeting to audit tribunal panel decisions for organizational improvements	Inadequacies or errors relating to the quality at which the rulings are rendered by the tribunal panel will expose the competency of the Chairperson. Reputational damage or risk for SAIDS. Not having the full support of DSAC.	Systems are in place to address the inadequacies and poor performance of the tribunal panel member through the Registrar for him/her to address.
Legislation Review Project Plan	Not having access to the adequate resources and necessary budget required. Incomplete or inadequate research conducted. Unavailability of project group members.	Continuous engagement with the elective DSAC representative and National Federations. International collaboration with other entities such as Sports Integrity Australia who have the legislative policy model we hope to mirror.

5.4 PROGRAMME 4: EDUCATION AND RESEARCH

To provide anti-doping education in compliance to International Standard on Education. Develop anti-doping research topics and themes that will inform the anti-doping education and testing plans

5.4.1 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Audited / Actual Performance			Estimated Performance	Medium-term targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
To provide anti-doping education to differentiated target audiences that leverages various communication channels (in-person and virtual)	Anti-doping events directed at senior level athletes	Annual calendar of projected anti-doping education events directed at senior-level athletes and relevant target audiences	65	20	55	35 events	35 events	35 events	35 events
	Anti-doping education events directed at youth-level athletes	Annual calendar of projected anti-doping education events directed at youth-level athletes, including schools	59	5	25	15 events	15 events	15 events	15 events

Continued: 5.4.1 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Audited / Actual Performance			Estimated Performance	Medium-term targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
To provide anti-doping education to differentiated target audiences that leverages various communication channels (in-person and virtual)	Anti-doping education events directed at the Athlete Support Personnel	National education calendar of dedicated anti-doping education events primarily directed at the Athlete Support Personnel	7	2	6	3 (lottery grant funding dependent)	2 (lottery grant dependent)	1 (lottery grant dependent)	1 (lottery grant dependent)
	Training for Educators and Sample Collection Personnel (SCP)	Annual training seminar for Educators and Sample Collection Personnel (SCP)	1	0	0	2 (annual training seminars for Educators and SCP)	2 (annual training seminars for Educators and SCP)	2 (annual training seminars for Educators and SCP)	2 (annual training seminars for Educators and SCP)
Develop anti-doping research topics and themes that will inform the anti-doping education and testing plans	Anti-doping research and themes that inform anti-doping education and testing plans	Identify anti-doping research topics and themes that will inform the anti-doping education and testing plans (aligned with and subject to WADA funding grants)	Ongoing	Ongoing	Ongoing	Collaborate with SA universities and WADA to implement research projects of relevance	Collaborate with SA universities and WADA to implement research projects of relevance	Collaborate with SA universities and WADA to implement research projects of relevance	Collaborate with SA universities and WADA to implement research projects of relevance

5.4.2 Output Indicators: Annual and Quarterly Targets

Performance indicator	Annual Target	Quarterly Targets			
		1 st	2 nd	3 rd	4 th
Annual calendar of projected education events directed at senior-level athletes and relevant target audiences	35	10	12	6	7
Annual calendar of projected anti-doping education events directed at youth-level athletes, including schools	15	5	5	2	3
National education calendar of projected anti-doping education events primarily directed at athlete entourage	2	1	1	0	0
Annual training seminar for Educators and Sample Collection Personnel (SCPs)	2 (1 each for Educators and SCPs)	1	1	0	0
Identify anti-doping research topics and themes that will inform the anti-doping education and testing plans (aligned with and subject to WADA funding grants)	1	-	1	-	-

5.4.3 Explanation of planned performance over the medium-term period

A new [International Standard for Education \(ISE\)](#) came into effect 1st January 2021, as part of the revised [2021 World Anti-Doping Code \(WADC\)](#) that is now in force. The WADC and ISE set the mandate for the SAIDS to plan, implement, monitor and evaluate and promote evidence-based anti-doping education programs. A fundamental principle set out by the WADC is that an athlete's first experience with anti-doping should be through Education rather than Testing.

In compliance with the ISE, the SAIDS's Education and Research programme is designed to raise awareness, provide accurate information, and develop decision-making capability to prevent intentional and unintentional anti-doping rule violations and other breaches of the Code and to instil personal values and principles that protect the spirit of sport. To implement a comprehensive national education and research programme that is relevant, accessible, and appropriate to specific target groups, the Programme will be tailored across the target audiences and will leverage various communication channels and education platforms, from in-person and virtual education sessions (webinars) to online learning, print and digital educational resources, website, and social media platforms.

The primary target groups for education include school and youth-, university- and senior-level athletes as well as their support personnel (coaches, medical staff, administrators, parents, teachers), predominantly (but not exclusively) from the medium and high-risk sporting codes, including disability/ Para-sport.

The activities of the anti-doping education programme will be monitored and evaluated and based on research criteria that will inform target audience differentiation, prioritisation, method of delivery and content. The anti-doping research activities and themes will inform the anti-doping education and testing plans.

To provide anti-doping education to differentiated target audiences that leverages various education channels. To implement a comprehensive national education and research programme that is relevant, accessible, and appropriate to specific target groups. The programme is designed to prevent, detect, and deter the use of prohibited substances and methods. The activities of the anti-doping education programme will be measurable and based on research criteria that will inform target audience differentiation, method of delivery and content.

Develop anti-doping research topics and themes that will inform the anti-doping education and testing plans. To implement a comprehensive national education and research programme that is relevant, accessible, and appropriate to specific target groups. The programme is designed to prevent, detect and deter the use of prohibited substances and methods. The activities of the anti-doping education programme will be measurable and based on research criteria that will inform target audience differentiation, method of delivery and content.

5.4.4 Programme resource considerations

Anti-doping education amounts to 6% of budget expenditure. Over the past 5 years funding of anti-doping education has relied on ad-hoc NLC grants. The 2017-year saw the end of the Lottery grant cycle. The leveraging of technological mediums such as webinars, social media and other e-learning platforms will contribute to more efficient use of resources reaching a wider audience. However, in-person education (performed by a team of trained SAIDS Educators) remains the preferable mode of education delivery, as it allows for the best tailoring of the education experience and learner engagement, especially where school, youth and limited access to online resources are concerned.

Refer to MTEF Budgets and Estimates on page 9.

5.4.5 Updated key risks and mitigation from the Strategic Plan

The expansion of professional sport codes and more competitive school competitions have generated a higher demand for education services that cannot be sustained without ad hoc funding, such as that received from the NLC.

Outcomes	Key Risks	Risk Mitigations
<p>Compliance with the WADC and International Standard of Education.</p> <p>Evidence-based Education, informed by research.</p>	<ol style="list-style-type: none"> 1. Non-compliance with requirements set out in the ISE. 2. Dissemination of incorrect information to target audiences / general public. 3. Educators that are poorly trained; poorly skilled at facilitating education sessions, not representing the SAIDS's values and ethics. 4. Online education platforms not accessible to those with limited internet access (cost of data); online mode of education not suitable (preferred) by certain target audiences, resulting in poor uptake / engagement. 5. Poor monitoring, evaluation and participating in Research to inform efficacy of the education programme. 6. Sustainable funding. 	<ol style="list-style-type: none"> 1. Requirements of the ISE are reflected in the Education Plan and related activities and are included in the QMS. 2. The SAIDS's Education Department to remain up to date with requirements, research findings and trends by engaging with WADA and related stakeholder resources (attending webinars, conferences, liaising with anti-doping education counterparts around the globe); Education content and resources (education presentations, website, social media) are frequently updated. 3. Recruitment of skilled and competent Educators; ongoing training and quality assurance of Educators. 4. In-person education sessions are offered as well as virtual and online e-learning resources; in-person sessions provided at no cost to the audience. 5. Implementation of monitoring, evaluation, and research collaborations (cost-efficiencies).

5.5 PROGRAMME 5: NATIONAL AND INTERNATIONAL COLLABORATION

To actively participate and contribute to the international anti-doping policy development and capacity improvement. To collaborate with our African anti-doping colleagues to improve the continent's anti-doping capacity and to foster a more informed and vocal policy voice in continental and international sports forums. Participation in annual African Anti-Doping Think Tank Forum and the annual WADA Anti-Doping Symposium. To collaborate around common anti-doping themes with international /national partners. To actively seek out opportunities for collaboration on anti-doping matters to generate unified and consistent public messages on anti-doping themes.

5.5.1 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Audited / Actual Performance			Estimated Performance	Medium-term targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
To actively participate and contribute to the international anti-doping policy development and capacity improvement	Best business collaboration projects	Percentage completion of collaborative projects with our African colleagues to increase anti-doping capacity.	New indicator	2	1	1	100%	100%	100%
To collaborate around common anti-doping themes with international /national partners	Presentation or registration from an international/continental sports forum	Number of presentations to deliver or participate in seminars/working groups on anti-doping policies to international/continental sports forums	New indicator	3	2	2	100%	100%	100%

5.5.2. Output Indicators: Annual and Quarterly Targets

Output indicators	Annual Targets	Quarterly Targets			
		1 st	2 nd	3 rd	4 th
Number of projects to collaborate with our African anti-doping colleagues to improve the Continent's anti-doping capacity and to foster a more informed and vocal policy voice in continental and international sports forums	1	-	-	1	-
Number of presentations to deliver or participate in seminars/working groups on anti-doping policies to international/continental sports forums	2	1	1	-	-

5.5.3 Explanation of planned performance over the medium-term period

To actively participate and contribute to the international anti-doping policy development and capacity improvement. To collaborate with our African anti-doping colleagues to improve the Continent's anti-doping capacity and to foster an inclusive and informed policy voice in continental and international sports forums. Participation in annual African Anti-Doping Think Tank Forum and the annual WADA Anti-Doping Symposium. To collaborate around common anti-doping themes with international /national partners. To actively seek out opportunities for collaboration on anti-doping matters to generate unified and consistent public messages on anti-doping themes around able-bodied sport and Paralympic sport.

5.5.4 Programme resource considerations

SAIDS allocates sufficient funds for international collaboration. Where SAIDS serves as a technical advisor to the government (Minister of Sport) on overseas engagements or is appointed to represent the perspective of the government in international forums, the Department of Sport covers the costs of travel expenses.

Refer to MTEF Budgets and Estimates on page 9.

5.5.5 Updated key risks and mitigation from the Strategic Plan

Outcomes	Key Risks	Risk Mitigations
<p>To actively participate and contribute to the international anti-doping policy development and capacity improvement</p> <p>To collaborate around common anti-doping themes with international /national partners</p>	<p>Non-compliance with WADC and UNESCO convention will prevent SAIDS from participating in international sports forums</p>	<p>WADC compliance certification</p> <p>UNESCO compliance questionnaire</p>

6. Public entities

SAIDS is wholly dependent on its government grant, which is administered through DSAC. Additional ad-hoc funding has previously been acquired through applications to the National Lotteries Commission: Sports Distribution Board.

Name of public entity	Mandate	Key Outputs	Current annual budget (R thousands)
South African Institute for Drug-Free Sport	To promote the participation in sport free from the use of prohibited substances or methods intended to artificially enhance performance	SA Institute for Drug-Free Sport Act, Act No 14, 1997 as amended, dated 23 May 2005	32 073 425.68 (including funding from the National Lotteries Commission)

7. Infrastructure projects

The nature of SAIDS' business does not include expenditure for infrastructure projects.

8. Public-Private Partnerships (PPPs)

SAIDS is an independent regulatory authority in sport and does not participate in any PPS in order to maintain its independence

PART D: TECHNICAL INDICATOR DESCRIPTIONS (TID'S)

Programme No.	Indicator title	Definition	Source of data	Method of calculation or assessment	Means of verification	Assumptions	Disaggregation of beneficiaries (where applicable)	Spatial transformation (where applicable)	Calculation type	Reporting cycle	Desired performance	Indicator responsibility
Programme One:	Finance, Compliance and Administration	To manage the financial administration in accordance with applicable legislation. To maintain an effective operational infrastructure that ensures compliance to international standards.	Daily operations captured into systems and translated into reports	Data input and captured into an accounting system	System generated reports	Data input is reliable	N/A	N/A	Cumulative (year-end and year-to-date)	Monthly reporting to the CEO Quarterly reporting to the Audit and Risk Committee, The Board of Directors and DSAC Bi-annual reporting to DSAC and National Treasury Annual submissions and reporting to DSAC and National Treasury	To meet applicable legislative deadlines and accounting practices as stipulated by the SAIDS Act, National Treasury and the PFMA.	Chief Financial Officer: Onke Ngwane CA(SA)
Programme Two:	Doping Control and Investigations	To implement a national Test Distribution Plan (TDP) that is informed by a national doping risk assessment. Compliance with the Technical Document for Sports Specific Analysis.	Daily operations captured into systems and translated into reports	Data input and captured into translated into reports	Manual and system generated reports	Data input is reliable	N/A	N/A	Cumulative (Quarterly, year-end and year-to-date)	Quarterly, bi-annual and annual reporting to the CEO	The TDP is guided by the doping Risk Assessment and is in compliance with the TDSSA	General Manager: Fahmy Galant
Programme Three:	Results Management	To adhere to an independent doping hearing system within the framework of SA Anti-Doping rules and the World Anti-Doping Code. To ensure a procedurally fair and independent results management system that respects the established <i>Procedures for Administrative Justice</i>	Daily operations captured into systems and manually translated into reports	Manual data input and capturing, translated into reports	Manually generated reports	Data input is reliable	N/A	N/A	Cumulative (Quarterly, year-end and year-to-date)	Quarterly, bi-annual and annual reporting to the CEO	Applied administrative justice	Legal Manager: Wafeekah Begg-Jassiem

Programme No.	Indicator title	Definition	Source of data	Method of calculation or assessment	Means of verification	Assumptions	Disaggregation of beneficiaries (where applicable)	Spatial transformation (where applicable)	Calculation type	Reporting cycle	Desired performance	Indicator responsibility
Programme Four:	Education and Research	To provide anti-doping education to differentiated target audiences that leverages various communication channels. Develop anti-doping research topics and themes that will inform the anti-doping education and testing plans.	Daily operations captured into systems and manually translated into reports	Manual data input and capturing, translated into reports	Manually generated reports	Data input is reliable	N/A	N/A	Cumulative (Quarterly, year-end and year-to-date)	Quarterly, bi-annual and annual reporting to the CEO	Implementation of national anti-doping education plan	Chief Executive Officer: Khalid Galant
Programme Five:	National and International Collaboration	To actively participate and contribute to the international anti- doping policy development and capacity improvement To collaborate around common anti-doping themes with international /national partners	Project plans Seminar agendas	Manual data input and capturing, translated into reports)	Manually generated reports	Data input is reliable	N/A	N/A	Cumulative (Quarterly, year-end and year-to-date)	Quarterly reporting to the Board of Directors, Audit and Risk Committee, DSAC and annual reporting to National Treasury	Completion of project plans	Chief Executive Officer: Khalid Galant

9. ANNEXURES

Annexures to the Annual Performance Plan

Annexure A: Amendments to the Strategic Plan

The current Strategic Plan was reviewed and amended by the Board of Directors on the 5th of October 2019 and adopted at the 31st of January 2020 board meeting.

Annexure B: Conditional grants

N/A

Annexure C: Consolidated indicators

N/A

Annexure D: District Development Model

N/A

10. COLLABORATION AND PARTNERSHIPS

- ANTI-DOPING EDUCATION

- SASCOC – support given by SAIDS to the National Coaches Commission in developing and implementing an anti-doping module in the national coaching framework.
- Mass-based sports events (e.g., Soweto Marathon, Cape Town Cycle Tour) – promotion by SAIDS of anti-doping values and messages through fielding celebrity teams in sports events.

- DEPARTMENT OF BASIC EDUCATION

- SAIDS collaborates with the unit responsible for school sport to develop a harmonised approach to testing for performance enhancing drugs.

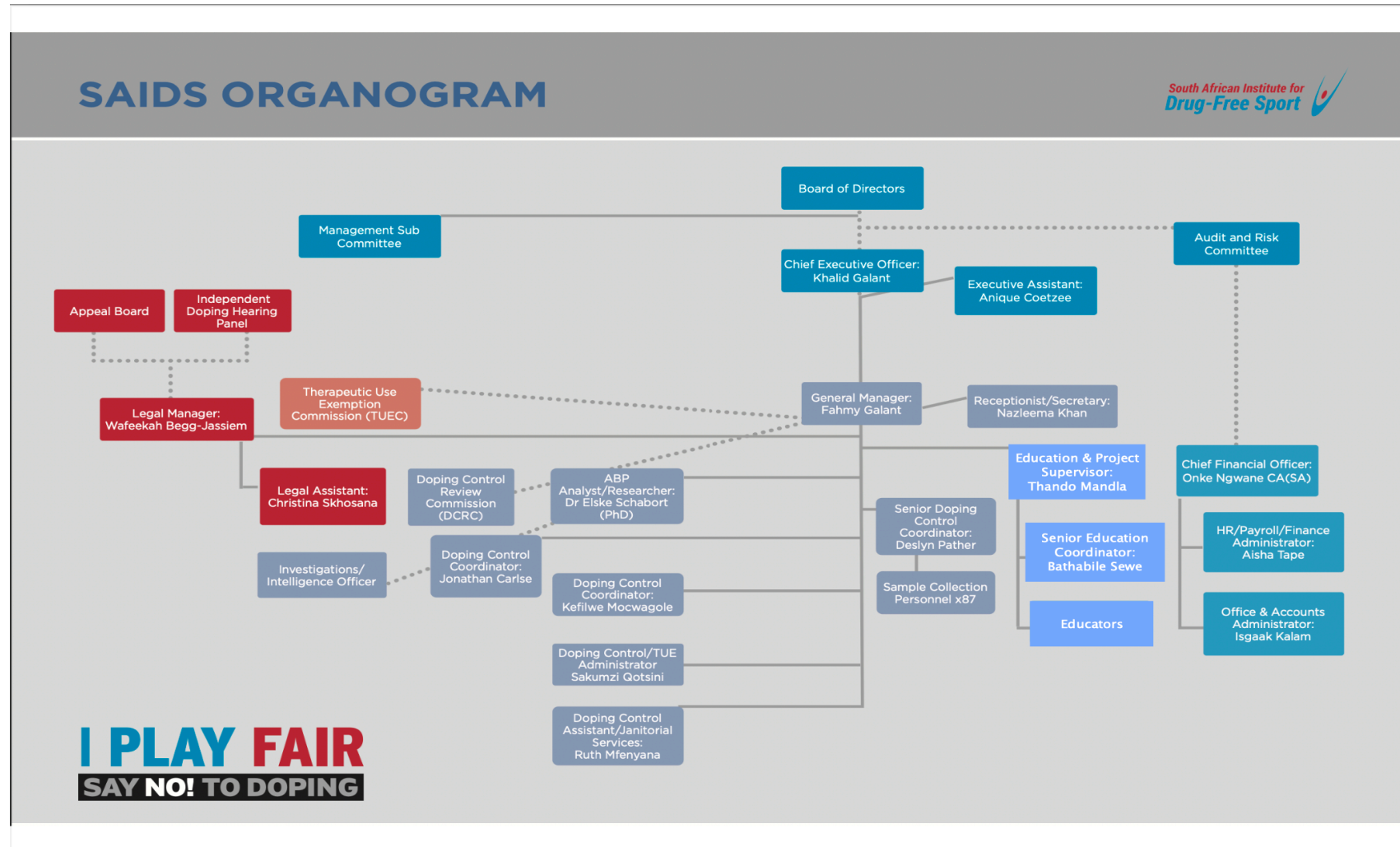
- NATIONAL DRUG MASTER PLAN

- SAIDS Provides technical support and content to the Central Drug Authority via DSAC representatives.

- CRIME PREVENTION PLAN

- SAIDS has a working relationship through a project team with the SAPS (Directorate of Priority Crimes and Investigations) in addressing manufacturing and trafficking of illicit performance enhancing drugs (Steroids, EPO).
- In 2019, SAIDS contracted a retired SAPS colonel to provide investigations and intelligences support to the project team. The contract was renewed for 2020 and includes specialized software license to co-ordinate intelligence information.

ORGANISATIONAL DIAGRAM



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