

SELECTED TRANSFORMATION CHARTER DIMENSION FORECAST AND ACTUAL PERFORMANCE: 2014 TO 2018
(Codes with both Team and Individual Participation Characteristics)

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Date Signed and Ratified by President: 10 March 2015
Date Signed and Ratified by CEO:
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President:
CEO:

Alek Thandisenzo Nkhosana



ACTUAL AND PROJECTED PERFORMANCES IN SELECTED CHARTER DIMENSIONS

NATIONAL ADMINISTRATION DEMOGRAPHIC FORECASTS 2014 -2018: % BLACK AFRICAN

	Forecast December 2014		Actual December 2014		Forecast December 2015		Actual December 2015		Forecast December 2016		Actual December 2016		Forecast December 2017		Actual December 2017		Forecast December 2018		Actual December 2018	
	Black African	African	Black African	Black African	Black African	Black African	Black African	Black African	Black African	Black African	Black African	Black African	Black African	Black African	Black African	Black African	Black African	Black African	Black African	Black African
Current Black African Representation %	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Full Time Employed Staff Members	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Board Members	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Finance Committee Members	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Audit and Risk Committee Members	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Transformation Committee Members	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Total Number of Women in Board and all Committees	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%
Total Number of Disabled Persons in Board and all Committees	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

NATIONAL ADMINISTRATION DEMOGRAPHIC FORECASTS 2014 -2018: % GENERIC BLACK

	Forecast December 2014		Actual December 2014		Forecast December 2015		Actual December 2015		Forecast December 2016		Actual December 2016		Forecast December 2017		Actual December 2017		Forecast December 2018		Actual December 2018		
	Generic Black	Generic Black	Generic Black	Generic Black	Generic Black	Generic Black	Generic Black	Generic Black	Generic Black	Generic Black	Generic Black	Generic Black	Generic Black	Generic Black	Generic Black	Generic Black	Generic Black	Generic Black	Generic Black	Generic Black	
Current Generic Black Representation %	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Full Time Employed Staff Members	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Board Members	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Finance Committee Members	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Audit and Risk Committee Members	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Transformation Committee Members	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Total Number of Women in Board and all Committees	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	
Total Number of Disabled Persons in Board and all Committees	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

ALL NATIONAL INDIVIDUAL SENIOR AND UNDERAGE MALE DEMOGRAPHIC FORECASTS 2014-2018: % BLACK AFRICAN

	Current % Black African Representation	Forecast December 2014 % Black African	Actual December 2014 % Black African	Forecast December 2015 % Black African	Actual December 2015 % Black African	Forecast December 2016 % Black African	Actual December 2016 % Black African	Forecast December 2017 % Black African	Actual December 2017 % Black African	Forecast December 2018 % Black African	Actual December 2018 % Black African
All National Senior Individual MALE participants During Season.	40%	40%	40%	50%	50%	60%	60%	75%	75%	84%	84%
All National MALE Individual Under 21 Participants During Season.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
All National MALE Individual Under 19 Participants During Season.	45%	45%	45%	55%	55%	70%	70%	80%	80%	84%	84%
All National MALE Individual National Under 18 Participants During Season.	47%	47%	47%	55%	55%	70%	70%	80%	80%	84%	84%
All National MALE National Under 17 Participants During Season.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

ALL NATIONAL INDIVIDUAL SENIOR AND UNDERAGE MALE DEMOGRAPHIC FORECASTS 2014-2018: % GENERIC BLACK

	Current % Generic Black Representation	Forecast December 2014 % Generic Black	Actual December 2014 % Generic Black	Forecast December 2015 % Generic Black	Actual December 2015 % Generic Black	Forecast December 2016 % Generic Black	Actual December 2016 % Generic Black	Forecast December 2017 % Generic Black	Actual December 2017 % Generic Black	Forecast December 2018 % Generic Black	Actual December 2018 % Generic Black
All National Senior Individual MALE participants During Season.	40%	40%	40%	50%	50%	65%	65%	75%	75%	84%	84%
All National MALE Individual Under 21 Participants During Season.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
All National MALE Individual Under 19 Participants During Season.	45%	45%	45%	55%	55%	70%	70%	80%	80%	84%	84%
All National MALE Individual National Under 18 Participants During Season.	47%	47%	47%	55%	55%	70%	70%	80%	80%	84%	84%
All National MALE Individual National Under 17 Participants During Season.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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ACTUAL AND PROJECTED PERFORMANCES IN SELECTED CHARTER DIMENSIONS

ALL NATIONAL INDIVIDUAL SENIOR AND UNDERAGE FEMALE DEMOGRAPHIC FORECASTS 2014 -2018: % AFRICAN BLACK

	Current % Black African Representation	2014		2015		2016		2017		2018	
		Forecast December 2014 % Black African	Actual December 2014 % Black African	Forecast December 2015 % Black African	Actual December 2015 % Black African	Forecast December 2016 % Black African	Actual December 2016 % Black African	Forecast December 2017 % Black African	Actual December 2017 % Black African	Forecast December 2018 % Black African	Actual December 2018 % Black African
All National Senior Individual FEMALE participants During Season.	20%	20%	20%	25%	-	30%	-	35%	-	40%	-
All National FEMALE Individual Under 21 Participants During Season	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
All National FEMALE Individual Under 19 Participants During Season.	30%	30%	30%	40%	-	50%	-	70%	-	80%	-
All National FEMALE Individual Under 18 Participants During Season	35%	35%	35%	40%	-	50%	-	70%	-	80%	-
All National FEMALE Individual Under 17 Participants During Season	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

ALL NATIONAL INDIVIDUAL SENIOR AND UNDERAGE FEMALE DEMOGRAPHIC FORECASTS 2014 -2018: % GENERIC BLACK

	Current % Generic Black Representation	2014		2015		2016		2017		2018	
		Forecast December 2014 % Generic Black	Actual December 2014 % Generic Black	Forecast December 2015 % Generic Black	Actual December 2015 % Generic Black	Forecast December 2016 % Generic Black	Actual December 2016 % Generic Black	Forecast December 2017 % Generic Black	Actual December 2017 % Generic Black	Forecast December 2018 % Generic Black	Actual December 2018 % Generic Black
All National Senior Individual FEMALE participants During Season.	20%	20%	20%	25%	-	30%	-	35%	-	40%	-
All National FEMALE Individual Under 21 Participants During Season.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
All National FEMALE Individual Under 19 Participants During Season	30%	30%	30%	40%	-	50%	-	70%	-	80%	-
All National FEMALE Individual Under 18 Participants During Season.	35%	35%	35%	40%	-	50%	-	70%	-	80%	-
All National FEMALE Individual Under 17 Participants During Season	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

ACTUAL AND PROJECTED PERFORMANCES IN SELECTED CHARTER DIMENSIONS

ALL ACTIVE REGISTERED AND ACCREDITED COACHES AND REFEREES/UMPIRES: % BLACK AFRICAN

Current Black African Representation %	2014		2015		2016		2017		2018	
	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual
All Active (registered) Nationally accredited Coaches.	80%	80%	80%	80%	90%	90%	90%	90%	95%	100%
All Active (registered) Nationally Accredited Referees/Umpires.	80%	80%	80%	80%	80%	80%	90%	90%	95%	100%

ALL ACTIVE REGISTERED AND ACCREDITED COACHES AND REFEREES/UMPIRES: % GENERIC BLACK

Current Generic Black Representation %	2014		2015		2016		2017		2018	
	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual
All Active (registered) Nationally accredited Coaches.	80%	80%	80%	80%	90%	90%	90%	90%	95%	100%
All Active (registered) Nationally Accredited Referees/Umpires.	80%	80%	80%	80%	80%	80%	90%	90%	95%	100%

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ACTUAL AND PROJECTED PEWPERFORMANCES IN SELECTED CHARTER DIMENSIONS

NATIONAL TECHNICAL TEAM RESOURCE BASE: % BLACK AFRICAN

	Current Black African Representation %	2014		2015		2016		2017		2018	
		Forecast December Black African	Actual December Black African	Forecast December Black African	Actual December Black African	Forecast December Black African	Actual December Black African	Forecast December Black African	Actual December Black African	Forecast December Black African	Actual December Black African
All Active Qualified Medical Practitioners involved with all National Senior and Underage Teams						69%		70%		84%	
All Active Qualified Physiotherapists involved with all National Senior and Underage Teams	60%	60%		60%		65%		70%		84%	
All Active Qualified Biokineticists involved with all National Senior and Underage Teams	NIL	NIL	NIL	NIL	NIL						
All Active Sport Psychologists involved with all National Senior and Underage Teams	NIL	NIL	NIL	NIL	NIL						
All Active Computer Match Analysts involved with all National Senior and Underage Teams	NIL	NIL	NIL	NIL	NIL						

NATIONAL TECHNICAL TEAM RESOURCE BASE: % GENERIC BLACK

	Current Generic Black Representation %	2014		2015		2016		2017		2018	
		Forecast December Generic Black	Actual December Generic Black	Forecast December Generic Black	Actual December Generic Black	Forecast December Generic Black	Actual December Generic Black	Forecast December Generic Black	Actual December Generic Black	Forecast December Generic Black	Actual December Generic Black
All Active Qualified Medical Practitioners involved with all National Senior and Underage Teams	10%	10%	10%	10%	10%	84%		84%			
All Active Qualified Physiotherapists involved with all National Senior and Underage Teams	40%	40%	40%	40%	40%	69%		70%			
All Active Qualified Biokineticists involved with all National Senior and Underage Teams	NIL	NIL	NIL	NIL	NIL						
All Active Sport Psychologists involved with all National Senior and Underage Teams	NIL	NIL	NIL	NIL	NIL						
All Active Computer Match Analysts involved with all National Senior and Underage Teams	NIL	NIL	NIL	NIL	NIL						

ACTUAL AND PROJECTED PERFORMANCES IN SELECTED CHARTER DIMENSIONS

PRIMARY SCHOOL STRUCTURE

	Current Status	Forecast December 2014	Actual December 2014	Forecast December 2015	Actual December 2015	Forecast December 2016	Actual December 2016	Forecast December 2017	Actual December 2017	Forecast December 2018	Actual December 2018
Total Number of all Primary Schools in area of jurisdiction											
Number of Primary schools in region participating in organised code specific Underage competitions in area of jurisdiction	13800	13900	13000	13800	13500						
Number of all code specific Underage participating Teams at Primary school level competing in area of jurisdiction	1960	80%	80%	1960	1960						
Total Number of available facilities at a Primary school level in area of jurisdiction	82	20%	20%	82	82						

SENIOR SCHOOL STRUCTURE

	Current Status	Forecast December 2014	Actual December 2014	Forecast December 2015	Actual December 2015	Forecast December 2016	Actual December 2016	Forecast December 2017	Actual December 2017	Forecast December 2018	Actual December 2018
Total Number of all Senior schools in area of jurisdiction											
Number of Senior schools in region participating in organised code specific Underage competitions in area of jurisdiction	9200	91000	9000	9200	9200						
Number of all code specific Underage participating Teams at Senior school level competing in area of jurisdiction	1315	80%	80%	1313	1313						
Total Number of available facilities at a Senior school level in area of jurisdiction	82	20%	20%	82	82						

CLUB STRUCTURE

	Current Status	Forecast December 2014	Actual December 2014	Forecast December 2015	Actual December 2015	Forecast December 2016	Actual December 2016	Forecast December 2017	Actual December 2017	Forecast December 2018	Actual December 2018
Total Number of code specific registered clubs in area of jurisdiction	1285	1285	1285	1285	-	1324	-	1364	-	1400	-
Total Number of code specific registered club members in area of jurisdiction	84850	84850	84850	84850	-	86000	-	88000	-	91000	-
Total Number facilities available at club level in area of jurisdiction	1200	1200	1200	1200	-	210	-	230	-	250	-
Total Number of code specific Club Leagues in area of jurisdiction	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

ACTUAL AND PROJECTED PERFORMANCES IN SELECTED CHARTER DIMENSIONS

		Estimated Preferential Procurement Profile											
		Projected December 2014	Actual December 2014	Projected December 2015	Actual December 2015	Projected December 2016	Actual December 2016	Projected December 2017	Actual December 2017	Projected December 2018	Actual December 2018	Projected December 2019	Actual December 2019
Total Measured Procurement Spend (the sum of all procurement).	Current Status	1,411,423	1,411,423	1,411,423	1,411,423	1,411,423	1,411,423	1,411,423	1,411,423	1,411,423	1,411,423	1,411,423	1,411,423
Total Purchases from DBE businesses		1,330,914	1,330,914	1,330,914	1,330,914	1,330,914	1,330,914	1,330,914	1,330,914	1,330,914	1,330,914	1,330,914	1,330,914

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