

ACTUAL AND PROJECTED PEWRFORMANCES IN SELECTED CHARTER DIMENSIONS

SELECTED TRANSFORMATION CHARTER DIMENSION FORECAST AND ACTUAL PERFORMANCE: 2014 TO 2018
(Team Participation based Federations)

Federation: NETBALL SOUTH AFRICA
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ACTUAL AND PROJECTED PERFORMANCES IN SELECTED CHARTER DIMENSIONS

NATIONAL ADMINISTRATION DEMOGRAPHIC FORECASTS 2014 - 2018: % BLACK AFRICAN

	Current Black African Representation %	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	% African	% Black African	% African	% Black African	% African	% Black African	% African	% Black African	% African	% Black African	% African	% Black African	% African	% Black African	% African	% Black African	% African
Full Time Employed Staff Members	80%	80%		80%		80%		80%		80%		80%		80%		80%		85%		85%	
'Board' Members	33.33%	33.33%		33.33%		33.33%		33.33%		33.33%		33.33%		33.33%		33.33%		66.67%		66.67%	
Finance Committee Members	33.33%	33.33%		33.33%		33.33%		33.33%		33.33%		33.33%		33.33%		33.33%		100%		100%	
Audit and Risk Committee Members	66.67%	66.67%		66.67%		66.67%		66.67%		66.67%		66.67%		66.67%		66.67%		100%		100%	
Transformation Committee Members	66.67%	66.67%		66.67%		66.67%		66.67%		66.67%		66.67%		66.67%		66.67%		100%		100%	
Total Number of Women in Board and all Committees	6	6		6		6		6		6		6		6		10		10		10	
Total Number of Disabled Persons in Board and all Committees	0	0		0		0		0		0		0		0		2		2		2	

NATIONAL ADMINISTRATION DEMOGRAPHIC FORECASTS 2014 - 2018: % GENERIC BLACK

	Current Generic Black Representation %	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	% Black	% Generic Black	% Black	% Generic Black	% Black	% Generic Black	% Black	% Generic Black	% Black	% Generic Black	% Black	% Generic Black	% Black	% Generic Black	% Black	% Generic Black	% Black	% Generic Black	% Black
Full Time Employed Staff Members	0	0		0		0		0		0		0		0		0		33.33%		33.33%	
'Board' Members	0	0		0		0		0		16.67%		16.67%		33.33%		33.33%		50%		50%	
Finance Committee Members	0	0		0		0		0		33.33%		33.33%		33.33%		33.33%		50%		50%	
Audit and Risk Committee Members	0	0		0		0		0		33.33%		33.33%		33.33%		33.33%		50%		50%	
Transformation Committee Members	0	0		0		0		0		33.33%		33.33%		50.00%		50.00%		10%		10%	
Total Number of Women in Board and all Committees	6	6		6		6		6		6		6		6		6		1		1	
Total Number of Disabled Persons in Board and all Committees	0	0		0		0		0		0		0		1		1		2		2	

ACTUAL AND PROJECTED PEWPERFORMANCES IN SELECTED CHARTER DIMENSIONS

ALL NATIONAL SENIOR AND UNDERAGE MALE TEAM 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 Senior National MALE Team Members During Season.	87.89%	87.89%	87.89%	87.89%	87.89%	87.89%	87.89%	95.00%	95.00%	95.00%	95.00%
All National MALE National Under 21 Team Members During Season.	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
All National MALE National Under 19 Team Members During Season.	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
All National MALE National Under 18 Team Members During Season.	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
All National MALE National Under 17 Team Members During Season.	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%

ALL NATIONAL SENIOR AND UNDERAGE MALE TEAM 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 Senior National Male Team Members During Season.	22.42%	22.42%	22.42%	22.42%	22.42%	22.42%	22.42%	30%	30%	30%	30%
All National Male National Under 21 Team Members During Season.	20.43%	20.43%	20.43%	20.43%	20.43%	20.43%	20.43%	25%	25%	25%	25%
Average All National Male National Under 19 Team Members During Season.	20.43%	20.43%	20.43%	20.43%	20.43%	20.43%	20.43%	25%	25%	25%	25%
All National Male National Under 18 Team Members During Season.	20.43%	20.43%	20.43%	20.43%	20.43%	20.43%	20.43%	25%	25%	25%	25%
All National Male National Under 17 Team Members During Season.	20.43%	20.43%	20.43%	20.43%	20.43%	20.43%	20.43%	25%	25%	25%	25%

ACTUAL AND PROJECTED PEWPERFORMANCES IN SELECTED CHARTER DIMENSIONS

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

	2014		2015		2016		2017		2018	
	Forecast December 2014 Black African Representation %	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 Senior National FEMALE Team Members During Season.	55.46%	55.46%	55.46%	55.46%	60%	71%				
All National FEMALE National Under 21 Team Members During Season.	68.31%	68.31%	68.31%	68.31%	81.97%	81.97%				
All National FEMALE National Under 19 Team Members During Season.	72.06%	72.06%	72.06%	72.06%	90%	90%				
All National FEMALE National Under 18 Team Members During Season.	36.70%	36.70%	36.70%	36.70%	79.79%	80%				
All National FEMALE National Under 17 Team Members During Season.										

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

	2014		2015		2016		2017		2018	
	Forecast December 2014 Generic Black Representation %	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 %
Average All Senior National FEMALE Team Members During Season.	21.29%	21.29%	21.29%	21.29%	25%	25%	25%	25%	25%	25%
Average All National FEMALE National Under 21 Team Members During Season.	27.59%	27.59%	27.59%	27.59%	30.00%	30.00%	30.00%	30.00%	30%	30%
Average All National FEMALE National Under 19 Team Members During Season.	15.79%	15.79%	15.79%	15.79%	26.32%	26.32%	26.32%	26.32%	39.47%	39.47%
Average All National FEMALE National Under 18 Team Members During Season.	50%	50%	50%	50%	50%	50%	55%	55%	55%	55%
Average All National FEMALE National Under 17 Team Members During Season.	0	0	0	0	30%	30%	35%	35%	35%	35%

ACTUAL AND PROJECTED PEWPERFORMANCES IN SELECTED CHARTER DIMENSIONS

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

Current Black African Representation %	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	Black African	Black African	Black African	Black African	Black African	Black African	Black African	Black African	Black African
55.31%	55.31%	55.31%	55.31%		65%		80%		80%	
10.42%	10.42%	10.42%	10.42%		25%		85%		40%	
All Active (registered) Nationally accredited Coaches.										
All Active (registered) Nationally Accredited Referees/Umpires.										

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

Current Generic Black Representation %	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
33.31%	33.31%	33.31%	33.31%		55.31%		60%		60%	
3.41%	3.41%	3.41%	3.41%		8.31%		15%		15%	
All Active (registered) Nationally accredited Coaches.										
All Active (registered) Nationally Accredited Referees/Umpires.										

ACTUAL AND PROJECTED PEWRFOMANCES IN SELECTED CHARTER DIMENSIONS

NATIONAL TECHNICAL TEAM RESOURCE BASE: % 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	%	Black African	%	Black African	%	Black African	%	Black African	%	Black African	%	Black African	%	Black African	%	Black African	%	Black African	%
All Active Qualified Medical Practitioners involved with all National Senior and Underage Teams	0		0		0		0		50%		50%		50%		50%		50%		50%	
All Active Qualified Physiotherapists involved with all National Senior and Underage Teams	100%		100%		100%		100%		100%		100%		100%		100%		100%		100%	
All Active Qualified Biokineticists involved with all National Senior and Underage Teams	50%		50%		50%		50%		50%		50%		50%		50%		50%		55%	
All Active Sport Psychologists involved with all National Senior and Underage Teams	0		0		0		0		50%		50%		50%		50%		50%		50%	
All Active Computer Match Analysts involved with all National Senior and Underage Teams	0		0		0		0		0		0		50%		50%		50%		50%	

NATIONAL TECHNICAL TEAM RESOURCE BASE: % 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	%
All Active Qualified Medical Practitioners involved with all National Senior and Underage Teams	0		0		0		0		20%		20%		25%		25%		30%		30%	
All Active Qualified Physiotherapists involved with all National Senior and Underage Teams	0		0		0		0		20%		20%		25%		25%		30%		30%	
All Active Qualified Biokineticists involved with all National Senior and Underage Teams	0		0		0		0		20%		20%		25%		25%		30%		30%	
All Active Sport Psychologists involved with all National Senior and Underage Teams	0		0		0		0		20%		20%		25%		25%		30%		30%	
All Active Computer Match Analysts involved with all National Senior and Underage Teams	0		0		0		0		20%		20%		25%		25%		30%		30%	

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	3636	3636	3636	3636	3636	3636	3636	3636	3636	3636	3636
Number of Primary schools in region participating in organised code specific Underage competitions in area of jurisdiction	1785	1785	1785			1790		1780		1790	
Number of all code specific Underage participating Teams at Primary school level competing in area of jurisdiction	1811	1811	1811	1811	1820	1830		1830		1840	
Total Number of available facilities at a Primary school level in area of jurisdiction	1233	1233	1233	1233	1233	1233		1233		1233	

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	2192	2192	2192	2192	2192	2192	2192	2192	2192	2192	2192
Number of Senior schools in region participating in organised code specific Underage competitions in area of jurisdiction	1221	1221	1221	1221	1230	1240		1240		1250	
Number of all code specific Underage participating Teams at Senior school level competing in area of jurisdiction	653	653	653	653	660	670		670		680	
Total Number of available facilities at a Senior school level in area of jurisdiction											

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	20483	20483	20483	20483	20483	20500	20600	20600	20600	20700	20700
Total Number of code specific registered club members in area of jurisdiction	20483	20483	20483	20483	20500	20500	20500	20500	20500	20700	20700
Total Number facilities available at club level in area of jurisdiction	515	515	515	515	520	530	530	530	530	550	550
Total Number of code specific Club Leagues in area of jurisdiction	801	801	801	801	820	820	900	900	900	1000	1000

ACTUAL AND PROJECTED PEWFORMANCES IN SELECTED CHARTER DIMENSIONS

Estimated Preferential Procurement Profile											
	Current Status	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
Total Measured Procurement Spend (the sum of all procurement).	905 000.00	905 000.00	905 000.00	1000 000.00		1500 000.00		2 000 000.00		2 500 000.00	
Total Purchases from BEE businesses	675 000 000.00	675 000.000	675 000.000	7 00 000.00		8 00 000.00		9 00 000 .00		1 000 000.00	