

**SELECTED TRANSFORMATION CHARTER DIMENSION FORECAST AND ACTUAL PERFORMANCE: 2014 TO 2018**

(Team Participation based Federations)

**Federation:** SOUTH AFRICAN RUGBY UNION

**Completed by:** Mervin Green

**Date Completed:** 13-Mar-15

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**Date Signed and Ratified by CEO:**

**Date Signed and Ratified by President:**

It is specifically recorded that SARU's Undertakings contained in this Annexure B are included for ceremonial signature purposes only and that the final content shall at all times be subject to the provisions of the following:

- The definition clause of "mandate" point 1,
- The definition clause of "undertakings",
- and Clause 6.1 and clause 6.2.



NATIONAL ADMINISTRATION DEMOGRAPHIC FORECASTS 2014 -2018: % BLACK AFRICAN

	Current Black African Representation n %	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
Full Time Employed Staff Members		15		20		25		35		40	
'Board' Members		15		20		25		35		40	
Finance Committee Members		20		25		30		35		40	
Audit and Risk Committee Members		14		20		25		30		40	
Transformation Committee Members		12		20		30		35		40	
Total Number of Women in Board and all Committees		0		0		5		5		10	
Total Number of Disabled Persons in Board and all Committees		0		5		10		10		15	

NATIONAL ADMINISTRATION DEMOGRAPHIC FORECASTS 2014 -2018: % GENERIC BLACK

	Current Generic Black Representation n %	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
Full Time Employed Staff Members		53		55		55		57		60	
'Board' Members		60		60		62		62		65	
Finance Committee Members		30		35		40		50		60	
Audit and Risk Committee Members		65		65		68		68		70	
Transformation Committee Members		50		52		55		58		60	
Total Number of Women in Board and all Committees		0		0		10		15		20	
Total Number of Disabled Persons in Board and all Committees		0		5		10		15		20	

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

	Current Black African Representation n %	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.		9		20		24		28		30	
All National MALE National Under 21 Team Members During Season.		13		20		24		28		30	
All National MALE National 7's During Season.		13		20		24		28		30	
All National MALE National Under 19 Team Members During Season.											
All National MALE National Under 18 Team Members During Season.		23		23		25		28		30	
All National MALE National Under 17 Team Members During Season.											

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

	Current Generic Black Representation n %	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.		21		30		35		40		45	
All National Male National Under 21 Team Members During Season.		26		40		42		44		45	
All National MALE National 7's During Season.		38		40		42		44		45	
Average All National Male National Under 19 Team Members During Season.											
All National Male National Under 18 Team Members During Season.		40		42		44		45		50	
All National Male National Under 17 Team Members During Season.											

ALL NATIONAL SENIOR AND UNDERAGE FEMALE 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 FEMALE Team Members During Season.		44		46		48		48		50	
All National FEMALE National 7's During Season.		40		44		46		48		50	
All National FEMALE National Under 21 Team Members During Season.						NA					
All National FEMALE National Under 19 Team Members During Season.						NA					
All National FEMALE National Under 18 Team Members During Season.						NA					
All National FEMALE National Under 17 Team Members During Season.						NA					

ALL NATIONAL SENIOR AND UNDERAGE FEMALE 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
Average All Senior National FEMALE Team Members During Season.		74		76		78		78		80	
All National FEMALE National 7's During Season.		62		70		73		76		80	
Average All National FEMALE National Under 21 Team Members During Season.						NA					
Average All National FEMALE National Under 19 Team Members During Season.						NA					
Average All National FEMALE National Under 18 Team Members During Season.						NA					
Average All National FEMALE National Under 17 Team Members During Season.						NA					

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

Current Black African Representation n %	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 Active (registered) Nationally accredited Coaches.	36		38		40		43		45	
All Active (registered) Nationally Accredited Referees/Umpires.	34		38		40		43		45	

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

Current Generic Black Representation n %	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 Active (registered) Nationally accredited Coaches.	45		50		52		57		60	
All Active (registered) Nationally Accredited Referees/Umpires.	42		48		52		57		60	

NATIONAL TECHNICAL TEAM RESOURCE BASE: % BLACK AFRICAN

	Current Black African Representation n %	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 Active Qualified Medical Practitioners involved with all National Senior and Underage Teams		10		15		20		20		20	
All Active Qualified Physiotherapists involved with all National Senior and Underage Teams		5		15		20		20		20	
All Active Qualified Biokineticists involved with all National Senior and Underage Teams		5		15		20		20		20	
All Active Sport Psychologists involved with all National Senior and Underage Teams		5		15		20		20		20	
All Active Computer Match Analysts involved with all National Senior and Underage Teams											

NATIONAL TECHNICAL TEAM RESOURCE BASE: % GENERIC BLACK

	Current Generic Black Representation n %	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 Active Qualified Medical Practitioners involved with all National Senior and Underage Teams		15		20		30		40		45	
All Active Qualified Physiotherapists involved with all National Senior and Underage Teams		40		40		40		45		50	
All Active Qualified Biokineticists involved with all National Senior and Underage Teams		33		36		38		40		45	
All Active Sport Psychologists involved with all National Senior and Underage Teams		25		30		35		40		45	
All Active Computer Match Analysts involved with all National Senior and Underage Teams											

**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		6319		6469		6749		6800		6870	
Number of Primary schools in region participating in organised code specific Underage competitions in area of jurisdiction		1584		1734		1834		1894		1964	
Number of all Underage participating individuals at Primary schools competing in area of jurisdiction		123239		183239		203639		222089		240384	
Total Number of available facilities at a Primary school level in area of jurisdiction		1148		1200		1220		1240		1250	
Total Number of structured underage Primary school leagues in area of jurisdiction per annum		7920		8100		8300		8400		8650	

**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		4331		4351		4379		4415		4443	
Number of Senior schools in region participating in organised code specific Underage competitions in area of jurisdiction		1107		1127		1155		1191		1219	
Number of all Underage participating individuals at Senior schools competing in area of jurisdiction		114103		121303		129753		135753		140753	
Total Number of available facilities at a Senior school level in area of jurisdiction		969		989		995		1010		1020	
Total Number of structured underage Senior school leagues in area of jurisdiction per annum		5672		5780		5900		6050		6100	

**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		1107		1212		1362		1512		1662	
Total Number of code specific registered club members in area of jurisdiction		75741		75946		76096		76246		76396	
Total Number facilities available at club level in area of jurisdiction		386		400		410		425		440	
Total Number of code specific Club Leagues in area of jurisdiction		3615		3635		3655		3680		3700	

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).		10 860 220.00		12 000 000.00		14 500 000.00		16 200 000.00		18 500 000.00	
Total Purchases from BEE businesses		906 200.00		1 200 000.00		2 300 000.00		4 000 000.00		6 000 000.00	

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