The 2010 FIFA World Cup South Africa

17 JUNE 2008

PROGRESS REPORT
Parliamentary committee on Sport
The 2010 FIFA World Cup South Africa™ will seek to strengthen the African and South African image,

promote new partnerships with the world as we stage a unique and memorable event.

Our vision will inspire us and drive our collective determination to be significant global players in all fields of human endeavour.
Progress to date

- Medical Advisory Team and Venue Medical Officers appointed.
- Volunteer applications for FIFA Confederations Cup 2009 to start on July 1 (over 5 000 volunteers needed)
- Euro Observer Group comprising of government reps, host city co-ordinators and Organising Committee to leave for Euro 2008 - big event experience in key functional areas
- Host City Forum meeting regularly and functioning well
Progress to date…

- Pitch and turf management guidelines completed

- Partnership launched with Education Department for school pupils across the country with the 2010 FIFA World Cup

- Operational plans for the FIFA Confederations Cup 2009 ready to be presented to FIFA on 30 June 2008

- IBC plans being implemented at Nasrec

- Events company for opening and closing ceremonies about to be appointed
<table>
<thead>
<tr>
<th>CONTINENT</th>
<th>WORLD CUP</th>
<th>OLYMPICS</th>
</tr>
</thead>
<tbody>
<tr>
<td>EUROPE</td>
<td>10</td>
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<tr>
<td>N. AMERICA</td>
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<td>6</td>
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<tr>
<td>S. AMERICA</td>
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</tr>
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<td>AUSTRALIA</td>
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</tr>
<tr>
<td>AFRICA</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>19</strong></td>
<td><strong>29</strong></td>
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</tbody>
</table>
TEAMS: RSA, EGYPT, USA, BRAZIL, ITALY, IRAQ, 2008 UEFA, OCEANIA
Nelson Mandela Bay Stadium
Nelson Mandela Bay Stadium

Stadium owner: Nelson Mandela Bay Metro

Host City: Nelson Mandela Bay (Port Elizabeth)

Gross seat capacity: 48,000
Management Summary – General

• Programme Issues: Programme 5 is the official programme & agreed with contractor. Contractual practical completion date is 13th March 2009

  Contractor’s production rate now acceptable

  Risk - Roof fabrication 3 weeks behind schedule

  • Risk – Winds may slow down erection of roof

  Risk – Budget Overrun

  Project **ON TRACK** to be completed by the LOC/FIFA staggered completion date ending March 2009
Stadium owner: City of Johannesburg

Host city: Johannesburg

Gross seat capacity: 62,567 seats
Management Summary

- Generally, project is progressing reasonably well.
- Delays due to unforeseen ground conditions and rainfall. Also late handover of site
- Construction of parkade most affected by delays
- Medium risk – unscheduled concerts and games
- Medium risk – contractor’s claim – time & cost implications
- Procurement of subcontractors on track
- Tender prices generally came in within budget, escalations covered within budget
- Project ON TRACK to be completed in Dec 2008 for Confederations Cup, FIFA/LOC completion date
Stadium owner: Blue Bulls Rugby Union

Host city: Tshwane (Pretoria)

Gross seat capacity: 50,000 seats
Management Summary

• Project is not progressing well. Stadium Consultants expected practical completion date - End Dec 2008

• **4 out of 6 Awarded Contracts**: Roof, Lift, Sound & Evacuation system and Additions & Alterations

• **Outstanding Contracts**: Seating and Security & Turnstiles

• High Risk – Budget Overrun

• Project **NOT ON TRACK** to be Completed by LOC/FIFA Confederation Cup date of December 2008
Stadium owner: Royal Bafokeng Administration

Host city: Rustenburg

Gross seat capacity: 45,000 seats
Management Summary

- Construction programme remains tight & behind schedule. Overall progress is 25% vs. planned progress of 43%.
- Original contractual completion date for stadium structure was 15th Nov 2008. Currently revised to 19 Dec 2008.
- Original contractual completion date for external/precinct works was 15th Dec 2008. Currently revised to 22 Dec 2008.
- OCTT’s expected overall completion is end of Jan 09 due to delays.
- Budget overrun as at end April - R 33 million
- High risk - tight construction programme & late completion
- Medium risk – budget overruns
- Project **NOT ON TRACK** to be completed by the FIFA/LOC

Confederations Cup completion date of December 2008
**Stadium owner:**
Mangaung Municipality

**Host city:**
Mangaung (Bloemfontein)

**Gross seat capacity:**
45,000 seats
Management Summary

- Project has slipped against baseline programme, but no threat to LOC/FIFA completion date
- Contractual completion date is 31 August 2008. Expected completion is October 2008
- Project is approximately 35 days behind schedule. Contractor allocating additional resources
- Overall completion is 30%
- Expected budget overrun to end of project – R12M
- Medium risk - unscheduled match/event fixtures
- Low risk – flow of design information
- Project **ON TRACK** to be completed by the LOC/FIFA Confederations Cup completion date of December 2008
Budget Update
Meetings Scheduled from 3rd – 18th June,
Attendees - OCTT, NT, DS&R, PW, Host Cities

- Complete stadium budget review - Wed 18th June

- Ms Tlhagale to submit a consolidated report to all OCTT members - Thurs 19th June (am)

- OCTT members to comment and sign off the report - Thurs 19th June (pm)

- OCTT to submit the report to LOC - Friday 20th June (pm)
Discussion Points

• Confirmation by the Host City that the OCTT Cost Control Spreadsheet reflects the correct status of Budget Allocation and Overruns

• Confirmation of the sources of funding for budget overruns

• Strategy going forward mitigating budget overruns

• A summary of a list of items listing causes for budget overruns

• **OCTT to submit a report to LOC** Friday 20th June (pm)
TRAINING VENUES
**Possible Training Venues**

(Require 2 per Host City)

<table>
<thead>
<tr>
<th>Match Venue</th>
<th>Venue Specific Training Sites</th>
<th>Venue Specific Hotel</th>
<th>Distance between VSTS &amp; VSTH</th>
<th>Distance between VSTS &amp; Match Venue</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ellis Park Stadium</td>
<td>1. Orlando Stadium</td>
<td>1. Sunnyside Hotel</td>
<td>17 KM</td>
<td>22KM</td>
</tr>
<tr>
<td></td>
<td>2. Rand Stadium</td>
<td>2. Protea Hotel Wanderers</td>
<td>10KM</td>
<td>9KM</td>
</tr>
<tr>
<td>Loftus Versfeld Stadium</td>
<td>1. Super Stadium</td>
<td>1. Protea Waterfront</td>
<td>28KM</td>
<td>23KM</td>
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<tr>
<td></td>
<td>2. H.M Pitje Stadium</td>
<td>2. Centurion Lake Hotel</td>
<td>35KM</td>
<td>12KM</td>
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<tr>
<td>Royal Bafokeng Stadium</td>
<td>1. Olympiad Stadium</td>
<td>1. Bakubung</td>
<td>45KM</td>
<td>12KM</td>
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<tr>
<td>Free State Stadium</td>
<td>1. Seiso Ramabodu</td>
<td>1. Windmill</td>
<td>20KM</td>
<td>15KM</td>
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<tr>
<td></td>
<td>2. Botshabelo Stadium</td>
<td>2. Protea Hotel</td>
<td>52KM</td>
<td>60KM</td>
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<tr>
<td>Nelson Mandela Bay Stadium</td>
<td>1. Westbourne Oval</td>
<td>1. Protea Hotel Marine</td>
<td>7KM</td>
<td>4.7KM</td>
</tr>
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<td></td>
<td>Metropolitan University</td>
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Concept of Operations

- The draft is on track for completion and submission to FIFA in June

Budgets

- Submission has been made to FIFA

Space Requirements

- A consolidated FIFA and LOC document has been compiled and is being checked by the CCO prior to distribution
Host City / LOC Responsibilities Matrix

- Legal has drafted the proposed Responsibilities Matrix pertaining to the FCC 2009. This is currently being reviewed by the LOC

Addendum to Host City and Stadia Agreements, inclusive of advertising and concession waivers

- A deadline for signature of the Addendums was set 31st March 2008

Team Liaison Officers

- Dedicated Team Liaison Officers will be appointed to start on the 1st October 2008 to service the direct needs of the teams.
FCC LOC Planning & Operation Meetings

- Fortnightly Operations & Planning meetings have commenced
- The meetings have been divided into three core areas:
  1. Stadium & Precinct Planning & Operations
  2. Official FCC Events Planning & Operations
  3. Competition Support Planning & Operations
     (all operations required outside the precinct)

Accommodation

- MATCH has provided information on the proposed FIFA HQ Hotels and Team Hotels for the Competition
- Other hotels have not been assigned as yet, including the proposed LOC and Media hotels
Official Events

Dates and Venue Proposals have been submitted to FIFA for the following events

- Team Workshop and FCC Draw
- Referees Workshop
- FIFA FCC Banquet
- The Football for Hope Forum venue and date will be dependent on the final match schedule being approved as it is envisaged that the delegates will attend one of the semi-final matches
The context

Exciting event in itself but also a great opportunity to test the 2010 FIFA World Cup

2005 edition gathered – for 2009 estimated to be similar

- 931 print journalists (466 international, 465 German)
- 384 photographers (246 international, 138 German)
- 27 photo technicians
- 49 non-rights holders
- 1350 broadcasters, including technicians
- 420 HBS

- In total: 3161 media representatives
Big test for FIFA and LOC but also stadiums, training sites, teams, hotels and the Host Cities

All the world’s major broadcasters, international news agencies and leading newspapers and sports magazines will look to familiarise themselves with SA and the venues
• Planned World news agency briefing followed by FCC host city tour for 23-26 November
  – Evaluate interest of host cities to stage visits

• Development of an integrated communication plan incl. use of international and national network of TV stations

• Dedicated newsletter on FCC activities in and outside of SA
• Promote the tournament as the “festival of champions” and emphasise the quality of the teams, viz. Brazil, Italy, Egypt, etc.

• Integrated promotion plan with all stakeholders incl. host cities, ticketing department and SABC - to create excitement

• First opportunity to welcome the international football family to SA and set the tone for 2010

• Tickets strategy focused on the SA market
  – more accessible than for the FIFA World Cup
  – giving the locals a chance to be part of this major event
FCC: Action plan

- Promotion of event at Tourism Indaba, Euro 2008 etc
- Media visits to key FIFA Confederations Cup countries, in particular Brazil, Italy, USA, Egypt
- Execute major media and promotional events in the FIFA Confed Cup host cities
- Use considerable SABC platforms to popularise the event and enthuse South Africans
- Work with local print media to promote the event
- Ticket giveaways and promotions on mainstream and local radio stations and newspapers through our commercial affiliates
• Finalise Confed Cup calendar of events in the build-up to the tournament
• Oversee the launch and implementation of the school ‘adopt a nation’ programme
• Encourage the creation of supporters clubs in host cities
• Make contact with fan clubs in competing countries and promote SA ‘supporters clubs’ (Egypt big support in Ghana, Brazil clubs etc)