



NETBALL WORLD CUP CAPE TOWN 2023

STATUS UPDATE NETBALL WORLD CUP 2023 PRESENTATION

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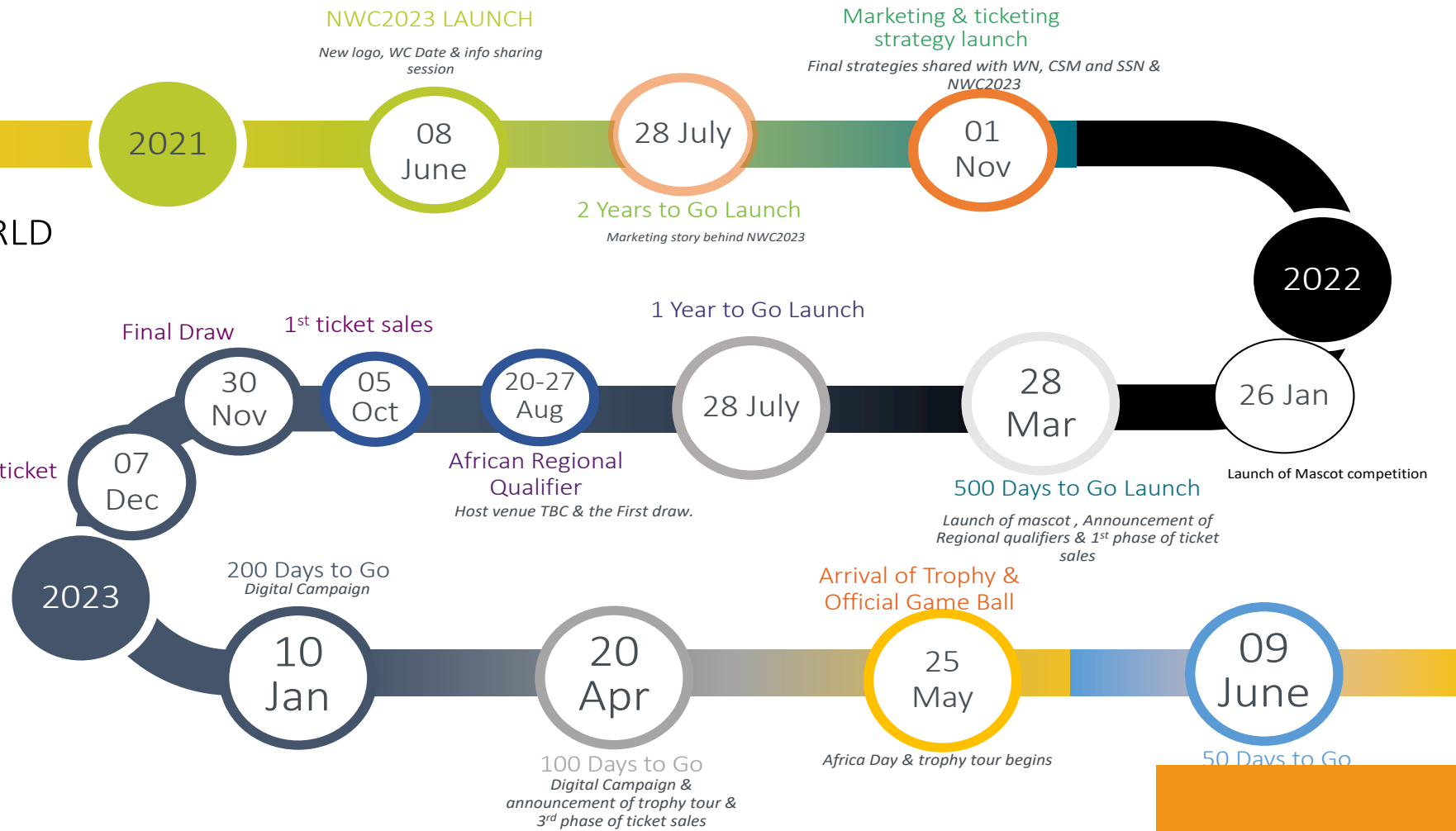
PREAMBLE

- Business Objectives are to fulfil the objectives of World Netball's flagship event the Netball world Cup
 - World class event.
 - Raise the profile of netball.
 - Leverage all commercial aspects.
 - Effective governance and administration.
 - Sustainable global development.

PREAMBLE

- Project Objectives
- Stage a successful tournament with passion, diversity and excitement that will generate commercial interest for all participants and members of the World Netball.
- Create a legacy program that improves the level of technical officials, coaches and ultimately players across the world for generations to come.
- Increase commercial interest in order to empower the athletes and provide a new career opportunity.
- To promote the exchange of information, experience, international understanding and goodwill in netball

NETBALL WORLD
CUP 2023
ROADMAP
2021-2023
3-year plan

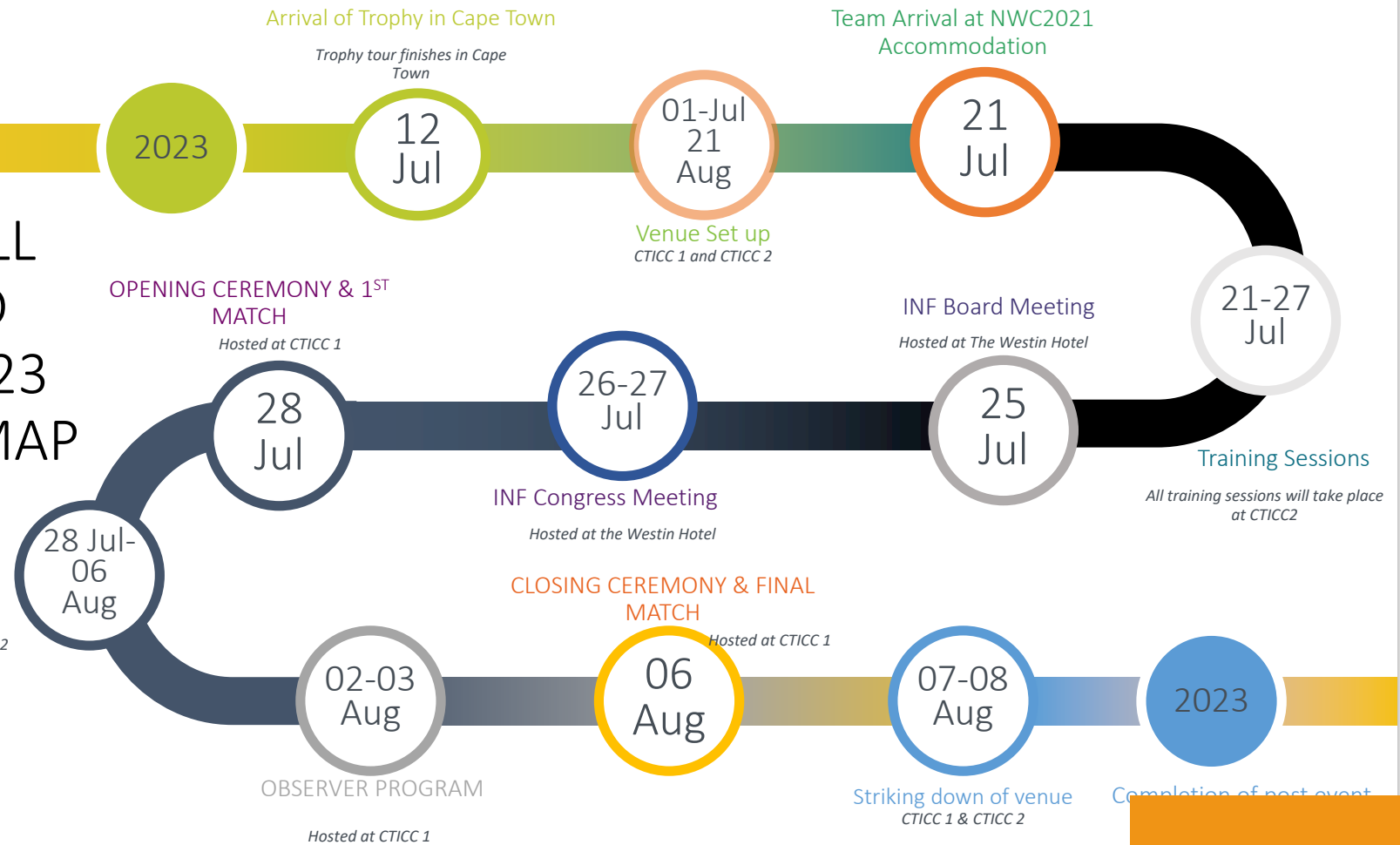


Project Plan Outlook

NETBALL WORLD CUP 2023 ROADMAP

cont.

Competition Time
Hosted at CTICC 1 & CTICC 2



Project Plan Outlook

ACHIEVEMENTS AGAINST THE PLAN

Milestones	Planned Date	Actual Date	Comments
Event planning update presentation to World Netball Congress	20 July 2021	20 July 2021	*Presentation was made to the WN members on the 2 years to go milestones
Submission of Event (high level) transportation plan to World Netball Board	20 July 2021	20 July 2021	*Presentation was made to the WN members on the 2 years to go milestones
Submission of Event accommodation plan to World Netball Board including all available options, giving rates per person in \$US and local currency	20 July 2021	20 July 2021	*Presentation was made to the WN members on the 2 years to go milestones
Event Website established and event promotional campaign	08 June 2021	08 June 2021	*the updates to the website and promotional campaigns are ongoing

ACHIEVEMENTS AGAINST THE PLAN - BUDGET

- SAFETY & SECURITY
- COVID-19 PROTOCOLS
- MEDICAL
- HOTEL
- SPONSORSHIP
- GOVERNMENT FUNDING
- TICKETING
- MERCHANDISE

BUDGET REVENUE

- Government
 - National – R 90 million
 - Provincial – R 5 million
 - City of Cape Town – R 6 million
 - Value in Kind total – R 12 million
- Commercial
 - Sponsorship – R 15 million
 - Netball South Africa – R30 million
 - Broadcasting – R 9,5 million plus production cost (SABC and SuperSport)
 - Merchandising / Licensing – R 2,5 million
 - Ticket Sales – R 12 million
 - Accommodation rebate – R 500 000.00

NON-ACHIEVEMENTS AGAINST THE PLAN

Milestones	Planned Date	New Target Date	Reason (s) for Non-Achievement
Submission of Risk Assessment & Contingency Planning	20 July 2021	01 February 2022	<ul style="list-style-type: none"> *An updated risk matrix should be put together with State Security and the National Police Service. *The continuous delays in appointments and decision making resulted in World Netball raising further concerns *We urgently need the activation of Natjoint to allow for a risk assessment to be redone with State Security and SAPS in order to urgently respond back to World Netball
Submission of International and Domestic marketing and PR plan to World Board	20 September 2021	01 February 2022	<ul style="list-style-type: none"> *The vision and the mission for the event has been set and will be amplified through multiple campaigns both locally and internationally. The messaging of the World Cup is ‘Women Power’ *The appointment of a marketing agency will be done through a tender process the marketing agency will work with the domestic and commercial agencies.
Appointment of Tournament Director	01 October 2021	01 February 2022	<ul style="list-style-type: none"> *The board resolved to re-advertise the position with a clearer indication of international experience and inclusion of the Employment Equity Act
			<ul style="list-style-type: none"> *The board resolved to advertise all heads of departments. *The Head of Finance was appointed awaiting final salary negotiation to taking place. These positions will be filled after the Tournament

RISK ANALYSIS

Risk Code	Risk Summary	Risk Description	Percentage	Impact	Originator	Risk Response	Target Date
R001	Lack of Human Resources - establishment of LOC	The resolution to re-advertise the position of Tournament Director	70%	Strategic Operational Reputational	NWC2023 Board	Appointment process to take place between-January 2022	01 February 2022
R002	Establishment of LOC - working force	The ripple effect from not appointing the TD has had an impact on other appointments	70%	Strategic Operational Reputational	NWC2023 Board	Appointment process to take place between January - February 2022	01 March 2022
R003	Risk Assessment & contingency plan	The assessment of plans in place and the development of mitigations	50%	Strategic Operational Reputational Financial Safety	NWC2023 Board	Natjoint meeting proposed to take place in 3 rd week of January 2022	01 February 2022
R004	Submission of International & PR	The delay in appointment of a Marketing agency	50%	Strategic Operational Reputational Financial	NWC2023 Board	Procurement process to take place in January 2022	01 February 2022

LESSONS LEARNT

Lesson Code	Lesson Learned Name	Description
L001	Human Resource	The lack of human capacity has made it difficult for the two operational personal to meet all the needs of the project. The board resolved on the 14 th of December 2021 to re-advertise the Tournament Director role and advertise the Head of Department roles immediately with an appointment date of the 1 st of February 2022 and 1 st of March 2022
L002	Decision making	The board resolved on the 14 th of December 2021 to give Mrs Blanche de la Guerre a delegation of authority to approve financial purchase of up to R 200 000-00
L003	The need for committees	The appointment of committees to assist in procuring the services that are needed for the World Cup

NWC2023 - Activation Key milestones - update on next reporting period

Activation/item	Date	Notes
2022		
International Women's Day	08 March	Digital Campaign that joins all WN members in on the action. *more detail to the campaign needs to be finalized <i>*potential moment for sponsor to have a coaching clinic</i>
500 days to go celebration - announcement of mascot winner & physical launch of digital clock *announcement of Regional Qualifiers *announcement of when ticket sales begin	28 March	Is CSM speaking to an official clock company i.e. OMEGA. The idea is to get physical digital clocks in the shape of Africa placed in the major airports in SA, 1 at the V & A waterfront (major attraction in Cape Town) & 1 at the Netball SA head offices
1 Year to go celebration - physical celebration	28 July	NWC2023 focused due to opening ceremony taking place at Commonwealth Games on the same day. Netball also starts then.
African Regional Qualifiers *first draw to take place	20 - 27 August	Opportunity for sponsors to start in the market earlier. Not all teams will be at the World Cup but sponsors could use this time to engage with the competing countries
1st phase of ticket sales	05 October	
Final Draw to take place	30 October	Event hosted at night in Cape Town on a grand scale.
2nd phase of ticket sales	07 December	

NWC2023 - Activation Key milestones

2023

Activation/item	Date	Notes
200 Days to go	10 January	Coaching clinic Provincial tournament - hosted by the 9 province
100 Days to go *Digital Campaign & announcement of trophy tour & 3 rd phase of ticket sales	20 April	
Arrival of Trophy & Official Game Ball	25 May	Africa Day! Significante moment for the continent to have trophy and ball game arrive The trophy will land either in Johannesburg or KwaZulu-Natal and a celebration will take place at the airport and head to the main city and then through to rural villages
50 Days to go - trophy tour continues	09 June	The trophy tour will continue. Each province will have the trophy for 5 to 6 days including travel time between the provinces.
Arrival of trophy in Cape Town	12 July	This tour will include the trophy going to parliament, Robben Island, Langa, Khayalitsha and hopefully Archbishop Tutu's home.
Fan Parks & viewing centers (small community halls)	28 July - 06 August	These will be all around the country the main one will be Cape Town with an activation section for sponsors to engage with spectators

Deliverable	Status	Comments
Event Details	*Date & venue for the World Cup confirmed	28 July - 06 August 2023
Governance	*Hosting agreement signed and confirmed *NWC2023 Board appointed and confirmed *recruitment process on-going	
Commercial	*Broadcasting deal between SuperSport and SABC confirmed *Commercial Strategy between World Netball confirmed	*World Netball commercial agency confirmed *domestic commercial agency to be appointed
Marketing and Communications	*Brand guidelines confirmed *tender for marketing agency to be published *tender for ticketing company to be published	*25 January 2022
Tournament Operations	*format for the World Cup confirmed *competition schedule in second phase of development *Accommodation recommendations have been sent to World Netball	*competing teams will pay for their own accommodation
Venue Operations	*Venue confirmed *deposit has been paid *contract is being finalized	Cape Town international Conventional Center

World Netball Board Questions to NWC2023

1. What is the contingency plan for the NWC2023 being played behind closed doors i.e. Tokyo 2020 Olympics & Paralympics?
2. What is the plan for visas and entry fees into South Africa?
3. What is the quarantining process for teams to follow coming into South Africa?
4. What is the contingency plan for COVID-19?
5. What are the security plans for public and spectators attending the World Cup?