

2010 FIFA WORLD CUP™ PREPARATIONS

A PRESENTATION TO PORTFOLIO COMMITTEE

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Cape Town



1. Background

- The preparations for the 2010 FIFA World Cup Final as well as the 2009 Confederations Cup are all at an advance stage, though the focus has now shifted to getting the four (4) venues ready for the Confederations Cup which starts on 14 June to 28 June 2009
- This report seeks to provide the Cabinet Lekgotla with the findings and monitoring brief regarding the actual work done versus the level of readiness of the various projects and their impact on the Host Cities



Stadia construction

Stadia Construction Update

- 2009 Confederations Cup Stadia as at 11 July 2008

Host City	Actual Progress 11 July 2008	Delays 11 July 2008	Completion Date	FIFA Date	Programme Revision No
Joburg –Ellis Park	40% Trencon 67% Rainbow	0 days	30 Sep 2008	Dec 2008	Both contracts on Rev 02
Rustenburg – Royal Bafokeng	41%	04 days	15 Dec 2008	Dec 2008	Baseline programme
Mangaung	43,51%	71 days on critical path	15 Sep 2008	Dec 2008	Revision 5 programme
Tshwane - Loftus	Work off-site is 50% complete		31 Oct 2008	Dec 2008	Programme to be issued



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Stadia construction

Six (6) other stadia for 2010 FIFA World Cup final

Host City	Actual Progress 11 July 2008	Delays 11 July 2008	Completi on Date	FIFA Date	Programme Revision No
eThekwiini – Moses Mabhida	41%	37,5 days extension	31 May 2009	Dec 2009	Revision D Programme
Polokwane – Peter Mokaba	36%	On track	30 June 2009	Dec 2009	Revision 04 programme
Joburg-Soccer City	50%	28 days Non- CPM	30 April 2009	Dec 2009	Revision 10 A
Cape Town – Green Point	35%	ZONE 2 is now on track as per MP05	14 Dec 2009	Dec 2009	MP05 Programme
Nelspruit – Mbombela	42,9%	60 days on Critical Path	31 May 2009	Dec 2009	Baseline programme
Nelson Mandela	84% Concrete structure	01 day	30 June 2009		Revision 6 programme



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Transport

- The 2009 Confederations Cup Transport plan was submitted to FIFA on deadline 31 March 2008. FIFA's feedback is positive with some slight changes. Revised plan was submitted on the 31 May 2008
- The 2010 FIFA World Cup Transport plan has been completed and submitted to FIFA on the 30 June 2008
- Specifications for a parking management system for 2010 is being discussed with LOC and FIFA with a view to engage MATCH to assist with IT support capacity
- DoT has made special arrangements for the media personnel to use rail transportation in 2009 Confederations Cup



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Infrastructure (cont..d)

IT & T

- The IT & T cost estimation for Telkom and Sentech has been completed and contract is ready for DoC and Sentech to sign before the end of July 2008
- Telkom quotes on certain components which were included in the proposal for government need to be scrutinized before a funding model is agreed upon
- Critical path being reached to deliver the IT & T
- The responsibility matrix not yet finalised amongst LOC, DoC, MATCH and HBS with regard to the ICT Guarantee implementation
- The User Charge Model not yet finalised between LOC and DoC
- Finalisation and signing off user requirements from LOC, MATCH and HBS so that no future changes can be added unless the costs involved are carried by the proposer are being discussed as part of defining the ultimate overlay costs



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Infrastructure (cont..d)

Electricity

- Municipalities have been given a go-ahead to apply for tariff increase starting in the 2008/09 financial year to cover additional funding requirements relating to infrastructure rehabilitation
- DME has made an amount of R120 million available in this current financial year for the rehabilitation of Municipality distribution networks particularly projects which are directly linked to 2010
- A request for proposals for Generators has been issued to suppliers of generators with a closing date of 30 May 2008. DME is in discussion with the LOC/FIFA on the User Charge Model in this regard



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Safety and security

South African Police Service

- A standard checklist of safety and security projects has been developed and circulated to all Host Cities. SAPS, DoJ & CD and DCS have agreed on integrated plan for possible arrest, court appearance and brief detention of offenders during match days
- Fan Parks Security Committee has been set up and will be guided by the event manual and terms of cooperation between LOC and SAPS
- The current Provincial Safety and Security summits are to address issues relating to the development of standardised approach to 2010 Safety and Security and Disaster Management
- LOC and SAPS have engaged the private security industry to ascertain their national capacity in order to prepare a contingency plan to engage additional resources



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Safety and Security (cont..d)

DoJ and Constitutional Development

The following milestones have been achieved:

- Dedication of courts nearer to the 2010 stadia to adjudicate over matters emanating from the 2009 and 2010 events.
- Analysis and determination of gaps in terms of infrastructure and Human Resource needs for the dedicated courts
- The Department is negotiating with the relevant personnel that will be deployed on standby to service the courts whenever is necessary during the FCC 2009 and 2010 FIFA World Cup Final
- The Department also leads an anti-racism campaign which will also focus its target on sport



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Social Legacy Projects

Department of Arts and Culture

- DAC with other key partners will organise a planning workshop for the Opening and Closing events for the Confederations Cup in 2009
- The launch of the National Symbols Campaign is in September 2008
- The Department to undertake research on the social history of host cities and development of related publications
- Participation in the International Architectural Exhibition, the 11th Venice Biennale, to be held in Venice, Italy, in September 2008. SA will showcase the architectural set-up of the 2010 FIFA World Cup stadia infrastructure



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Social Legacy Projects (cont..d)

Sport and Recreation South Africa

- **SRSA, DoE and the LOC have recently launched a joint Schools World Cup Programme. The event was launched on the 10 May 2008 in Soweto**
- **A forum of 2010 Coordinators from provinces will be coordinating the Mass mobilisation programme and Legacy projects**
- **The 2009 Volunteer registration programme was met with great enthusiasm throughout the country. Volunteers needed for the 2009 FCC have now been reduced to 4300 since only 4 venues will be used**
- **A programme to address skills and service level challenges is in place with the following projects; Tourism Sector Skills plan, Tourism Human Resource strategy, language training programme and Ambassadors strategy to promote tourism**
- **Club developments (FS 24 Clubs, KZN-Natal 40 Clubs and LP 25 Clubs)**



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Social Legacy Projects (cont...d)

Department of Foreign Affairs

- **Protocol Training involving Trainers from National Departments, Provinces and Host Cities is in advanced stage and "Road Shows" to promote the Training Programme have commenced in June 2008**
- **The creation of National Flag and Anthem Banks are also in an advanced stage, and should be completed before the commencement of the Confederations Cup in 2009**
- **The DFA and more specifically the Directorate Protocol Ceremonial & Guesthouses has compiled a comprehensive National Protocol plan**



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Social Legacy Projects (cont...d)

Department of Environmental Affairs and Tourism

- FIFA has appointed MATCH to develop pricing mechanism for 2010. A partnership has been formed between DEAT, Tourism Grading Council of South Africa, MATCH and Tourism Enterprise Programme
- FIFA Accommodation requirements are 55000 rooms made up of 10000 non hotel rooms and 45000 hotel rooms. To date 19398 hotel rooms and 5327 non hotel rooms have been signed-up
- Green Goal programme which is being led by DEAT and the LOC has now reached an advanced stage of being launched before end of July 2008
- Green Goal programme seeks to set minimum achievable environmental targets for 2010 projects especially to cover the following; Venues – Stadia, Training Venues, IBC , Fan Parks, Public Viewing Areas, Transport Systems and Accommodation



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Social Legacy Projects (Cont...d)

Communication and other Major Challenges and Weaknesses

- Lack of coordination in Host Cities, LOC, Government and provinces in communicating and marketing the country for 2010 and beyond
- International perceptions continue to thrive on FIFA's media interactions and sudden responses generated in the local media questioning the ability of the country to deliver the World Cup
- Labour disputes at construction sites of the stadia and vulnerability of the World Cup to possible few industrial actions by the unions hiking the demands using 2010
- Estimated escalation on overlay costs



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Way forward

We would like the Cabinet Lekgotla to:

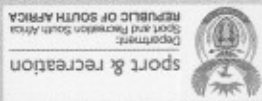
- Take note of the report and the communication challenges
- To take note of the challenges posed by labour industrial actions which have occurred in the various stadia projects and its costs implications and delivery timelines
- Give guidance to the 2010 IMC to find appropriate ways of assisting the Host Cities in cutting the cost escalation



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THANK YOU





"Ke Nako.

Celebrate Africa's Humanity"