



JOBURG | SOWETO | ROODEPOORT

theatre for a world class african city  
the **JOBURG THEATRE**  
complex

**SOWETO**  
theatre

**ROODEPOORT**  
developing  
youth in theatre  
**THEATRE**

**REPORT FOR THE FOURTH QUARTER 2014-15  
APRIL TO JUNE 2015**



a world class African city

## INDEX

	PAGE
<b>CHAIRPERSON'S REPORT</b>	<b>3</b>
<b>CHIEF EXECUTIVE OFFICER'S REPORT</b>	<b>4</b>
<b>1. EXECUTIVE SUMMARY</b>	
Joburg Theatre	5
Soweto Theatre	11
Roodepoort City Theatre	14
Youth & Community Development	19
Joburg Ballet	22
Hospitality And Catering	27
<b>2. FINANCIAL SUMMARY</b>	<b>29</b>
Capital Expenditure	45
Management Accounts for 2014/15 – Joburg City Theatres	46
<b>3. PERFORMANCE MONITORING</b>	
Joburg City Theatres Scorecard	50
<b>4. HUMAN RESOURCES</b>	<b>53</b>
Employment Equity	58
Training	60
Company Organogram	63
<b>5. EMPLOYEE WELLNESS</b>	<b>65</b>
<b>6. PERFORMANCE MANAGEMENT</b>	<b>66</b>
<b>7. EXTENDED PUBLIC WORKS PROGRAMME</b>	<b>66</b>
<b>8. PROCUREMENT</b>	<b>67</b>
<b>9. GOVERNANCE</b>	<b>76</b>
<b>10. STAKEHOLDERS REPORT</b>	<b>89</b>
<b>11. IT GOVERNANCE REPORTING</b>	<b>91</b>
<b>12. RISKS REGISTER</b>	<b>93</b>
<b>13. COJ FINANCIAL TEMPLATE</b>	<b>97</b>
<b>14. ABBREVIATION/ ACRONYM</b>	<b>101</b>

## 1. CHAIRPERSON'S REPORT

The fourth quarter of 2014/15 financial year results of Joburg City Theatres show continued efforts to meet and exceed the expectations of the shareholder as reflected in the service delivery objectives in our company scorecard.



During the quarter under review, Joburg Theatre presented in-house productions *21 Songs for 21 years of Democracy*, *Africa Day Celebration*. Joburg Ballet has staged *the Swan Lake* on the Mandela Theatre. While Geneva Ballet performed in Joburg Theatre and conducted ballets workshops in Soweto Theatre.

Soweto Theatre is proud to have produced a dance competition, Dlala Mapantsula Festival, this form of dance emerged in the 1950s and 1960s as a response to the forced removals implemented by the apartheid regime. It began in Alexandra and Sophiatown, as groups of older men engaged in informal street dance competitions. Gradually the dance form spread throughout South Africa. By the 1980s, pantsula was practiced by black South Africans of all ages and no longer limited to men.

Soweto, home to a long and rich tradition of community theatre, Soweto Theatre is proud of empowering the youth through our in house youth programmes, such as Litsomong, which facilitates drama and literacy for Soweto youth, also hosted a Theatre Youth Festival that is concerned about the youth development through the arts, collaborating with the theatre's Musical Tutorial Programme.

Roodepoort Theatre has remained to be a home for Youth and Community development through showcasing Ga Se Lerato and Kudelowaziyo, National Eisteddfod Academy Awards competition; DNA performance workshops; Youth Unplugged Festival Vol.2 and Moving Minds among others

In line with its mandate JCT continued to educate, celebrate, produce and receive productions of creativity, innovation and diversity. The single management of the three theatres has proven to be efficient by optimizing resources and performance.

The company has achieved targets of 13 KPIs out 16 KPIs set for the financial year. Targets which are not achieved on the Financial Sustainability and Resilience will be addressed in the new financial year as targets were stretched.

On behalf of the Board, chairperson has signed the Shareholder Compact Agreement in May 14th 2015 in which the Board committed itself to delivering the highest possible standards of service.

## CHIEF EXECUTIVE OFFICER'S REPORT



The Quarterly Report covers the company's governance, financial and overall sustainability performance for the period April to June 2015. The report also covers the future plans and value generating strategies that the company intends to embark on in 2015/16 financial year.

The past twelve months have been marked by several achievements in the implementation of JCT's Business Plan in the current financial year. This report presents the key highlight of the fourth quarter and the year 2015.

The quarter begun with a unique series of concerts in celebration of 21 years of democracy on The Mandela stage, a concept that has been implemented in the previous financial year has been updated and expanded, with '*21 Songs For 21 Years Of Democracy*', comprising 21 landmark musical moments – songs that have made their mark on the South African landscape in the last 21 years. Over the course of a dozen performances, home-grown icons lined up alongside artists currently causing a buzz, all backed by a house band. All sets featured tributes to legends Brenda Fassie, Miriam Makeba and Lucky Dube, as well as gospel and Afrikaans medleys – a representation of the rich palette of local music.

The company continued to celebrate the country's national holidays and key dates by showcasing a production dedicating it to Africa Day. The production of Africa Day Celebration proved to be successful with diversified audiences supporting the acts.

Joburg City Theatres embarked on its corporate planning process, a process which was necessarily iterative in nature and focussed on critically examining the goals, objectives and performance metrics, to ensure that they are specific, measurable, achievable, realistic and time bound – in accordance with "SMART" principles. Focus was placed on the consistency, integrity and accuracy of data provided by Joburg City Theatres operating divisions through the process.

The company's 2015/16 Business Plan was approved by Council in June 2015. Prior to defining the performance data and targets for 2015/16 the Board and Executive Management reflected on the performance environment and key opportunities and challenges to inform 2015/16 Business Plan.

A handwritten signature in black ink, appearing to read 'Xoliswa', is written over a horizontal line.

**XOLISWA NDUNENI-NGEMA**  
Chief Executive Officer

## 1.1

### JOBURG THEATRE PRODUCTIONS AND EVENTS



The fourth quarter of the financial year in The Mandela and The Fringe at Joburg Theatre may well be referred to as a season of diversification. Joburg Theatre has taken strides during the quarter in its efforts to make theatre accessible and appealing to all sections of the city's population.

The beginning of the quarter in The Mandela saw the theatre celebrating 21 years of the country's Democracy.

In 2014, to mark two decades since South Africa's first democratic elections, the theatre hosted a successful run of Anthems Of Democracy, featuring the talents of Joan Armatrading, Bright Blue, Yvonne Chaka Chaka, and the Soweto Gospel Choir among others.

That concept was updated and expanded, with 21 Songs For 21 Years Of Democracy comprising 21 landmark musical moments – songs that made their mark on the South African landscape in the last 21 years.

All sets featured tributes to legends Brenda Fassie, Miriam Makeba and Lucky Dube, as well as gospel and Afrikaans music medleys – a representation of the rich palette of local artistry.



There were two to three headline acts at each performance.

Headliners included Johnny Clegg, Steve Kekana, Kurt Darren, Jesse Clegg, Ziyon, Mi Casa, Abigail Kubheka, Siphon 'Hotstix' Mabuse, Pj Powers, Soul Brothers, Lemmy Special, Dorothy Masuku, Yvonne Chaka Chaka and Zwai Bala. The show was produced by Real Concerts in collaboration with Victor Masondo.



**Steve Kekana and Kurt Darren entertained patrons at the Opening Night**

Joburg Theatre truly celebrated South Africa's 21st Anniversary of Democracy, with patrons giving each of the 21 performances standing ovations and thrilling applause. The season played to over 4,200 patrons (40% of capacity).

This was followed by Joburg Ballet's classical production of Swan Lake. Joburg Ballet collaborated with the Liaoning Chinese Ballet. They also welcomed prima ballerina Viengsay Valdés from Cuba and US ballet star Brooklyn Mack from the Washington Ballet to the season.

An impressive 80 dancers performed on The Mandela stage.

The production did extremely well, playing to over 14,000 patrons (87% of capacity).



**80 dancers performed in the beautifully staged SWAN LAKE**

First time Australian producers, Room 8 Productions, brought Let's Get It On – The Life And Music Of Marvin Gaye to The Mandela stage for a short run in May. This wasn't a tribute show, but a two-hour narrative concert that celebrated the life and music of Marvin Gaye.

The producers were very keen to cast a local singing personality for the show and found their star in Lloyd Cele. Lloyd Cele shot to fame as the runner up in Idols in 2010 and has numerous awards under his belt.

Lloyd who recently won 'Best R&B' single for ALL I NEED IS YOU at the Metro FM Awards was a perfect fit for the show. *"Marvin Gaye has always been one of my idols, and I'm extremely excited to have been given this opportunity to portray this music icon on stage."*



**Lloyd Cele had audiences on their feet with his outstanding performance**

As this was a new show with new producers, the brief season played to a disappointing 4,800 patrons (11% of capacity). The show received great reviews, but due to the short season and patrons being sceptical in buying tickets for a show they don't know, the season didn't do as well as the producers had hoped.

Kaya FM was the radio partner and the show was advertised in most newspapers (The Star, Sowetan, City Press and all community newspapers). The media reviews were fantastic and Lloyd was constantly on TV and radio promoting the show. The show started picking up towards the end, but the season was just too short for it to have played to full houses.

Even though the attendance was low, the producers didn't lose any money and they are keen to return with a second season as the show is now known to patrons.

To commemorate Africa Month in May, Joburg Theatre presented a weekend of Africa Day Celebrations featuring local and international artists on The Mandela stage on May 22nd and 23rd. Following weeks of tension caused by xenophobic attacks in Durban and Johannesburg, Africans from all over the continent came together at Joburg Theatre in Braamfontein to celebrate Africa Day.



The special weekend of African music showcased the richness of the continents rhythms, dance and song. A diverse and exciting programme saluted Africa's musical heritage, from the inimitable Cape Verde sounds of Lura, to South African musical giants Ringo Madlingozi and Lira, to a special tribute to the great Nigerian Afrobeat Master, Fela Anikulapo Kuti. The Fela Tribute featured multi-talented Nigerian saxophonist, Femi Koya, with his 8-piece South African band and special guest Abena Koomson. Ghanaian born, New York-based Abena Koomson is a member of the Tony award-winning *Fela!* on Broadway show.

The weekend proved to be successful with diversified audiences supporting the acts – over 1,500 patrons attended (72% of capacity).



**Femi Koya with Abena Koomson, and Lira**

The South African National Dance Trust (SANDT) presented a *Spartacus Of Africa* for a two week season in The Mandela.

The production was performed by international guest artists as well as a cast of over 100 South African dancers to the music of Aram Khachaturian, accompanied by a full orchestra at every performance.

The treat of having a full complement of 70 of the Johannesburg Philharmonic Orchestra members accompanying this production kept the goose flesh experience going for dancers and the audience alike.

The company did a special schools' performance whereby the producers invited 700 previously disadvantaged children to watch the show at no cost. They were introduced to all the aspects that were involved in creating *Spartacus*, by viewing a behind-the-scenes DVD produced by City Varsity film students, before watching the production.

The season played to 3,493 patrons (30% of capacity).





**The cast comprised of 37 professional dancers, excluding international guest artists, and complemented by 60 senior student dancers.**

Switzerland's highly acclaimed Geneva Ballet visited Joburg Theatre for the first time with the contemporary ballet production of Romeo & Juliette. This was their second tour to South Africa, after visiting Cape Town and the National Arts Festival in Grahamstown last year.

They came a week earlier and did a collaborative project (High Five) with South African choreographers; Gregory Maqoma, Mamela Nyamza, PJ Sabbagha and Fana Tshabalala. These took place at Soweto Theatre, the Dance Space in Newtown, the Hillbrow Theatre Studio, the Forgotten Angle Theatre Collaborative at the University of Johannesburg and Wits Theatre.

Considering the amount of ballet and dance that were on offer in Johannesburg this year, the show did very well, playing to over 3,900 patrons (61% of capacity).



**The Geneva Ballet is well-known for its rich repertoire of neo-classical and contemporary dance styles featuring highly skilled classically trained dancers.**

The last show for the quarter was A Night with the Stars with Yvonne Chaka Chaka and the Johannesburg Youth Orchestra. The combination of South Africa's finest youth musicians with a famous celebrity proved a winner two years in a row.

Yvonne was joined on stage by South African X-Factor winners FOUR, the soulful Monde Msutwana, Annemarie Steenkamp and the Mzansi Youth Choir

Operating in Soweto, Johannesburg, Evaton and Sebokeng, the Johannesburg Youth Orchestra Company is a centre of musical excellence in instrumental tuition. Responding to the needs of the youth in all communities, the JYOC is a meeting place for over 600 young people with musical aspirations. Almost 300 of the students are members of one of 10 graded ensembles and orchestras which cater for all levels of competence.

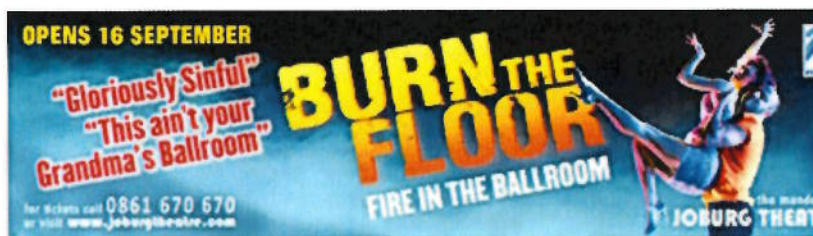
The show played to over 900 patrons (43% of capacity) over two days.

The Fringe at Joburg Theatre also hosted an eclectic mix of stage productions during the fourth quarter of the financial year with a steadily improving occupation rate of this venue.

Sangoma Mukuru And The Dinosaurs Musical Theatre, Nothing But The Truth, Die Tragedie Van Romeo En Juliet (set work for high schools), the return of the schools drama competition Federation of Excellence in the Dramatic Arts (FEDA) – attracting over 1,000 young learners presenting their school stage productions and a one-man comedy show Loyiso Gola.

During the fourth quarter, The Mandela received over 30,000 patrons and The Fringe over 4,000 patrons. For the financial year 2014/2015, The Mandela welcomed over 163,000 patrons and The Fringe over 14,700.

About to arrive in the first quarter of the new financial year:



## 1.2

### SOWETO THEATRE PRODUCTIONS AND EVENTS



Soweto Theatre continues to present a mix of in-house productions as well as a broad range of productions and events from organisations and individuals who see the advantages of utilising this world class facility.

Continued effort is made to forge relationships that can develop and grow areas of operation. One such initiative that has been identified is the CoJ Social Development Department partnering with educational and healthy lifestyle.

The past three months artistically have been very exciting for Soweto Theatre, notably so with the inaugural Sun Jazz, which will take place every last Sunday of the month. The sessions are purposefully designed to bridge the gap between non-established bands and student musicians with a relationship helping to preserve the craft. Great musicians who have previously performed so far include Standard Bank young artist of the year for jazz winner Nduduzo Makhathini, Master percussionist Thebe Lipere and South African Music nominee Tumi Mokgorosi. The institution has been privileged to have received positive feedback as far as audiences are concerned.

In addition, audiences are afforded the opportunity to sponsor a child, contributing to the growth of Soweto Theatre's Music Tutorial Programme. The program offers tuition for learners in violin, viola, percussion and voice.

Theatrically, thought provoking productions were staged including, Biko's Quest-directed by Mandla Mbothwe - this was a 80 piece production based on the role played by Steve Biko and the Black Consciousness Movement in South African liberation struggle; Colour me Human - a new world musical by Steve Dyer, took the audience to an unforgettable and emotive journey of human evolution - this was presented in celebration of Africa month at Soweto Theatre and it featured artists such as Ammara Brown from Zimbabwe, the MTP choir and Thandi Ntuli to mention a few.

The Easter programme featured, Napo Masheane and friends; Song of Nongoma - a free jazz operetta inspired by Credo Mutwa, written by Kgafelo OA Magogodi and Steve Kwena Mokoena; and *we chant* - a flamboyant song and dance spectacle by Nhlanhla Mahlangu and Jefferson Tshabalala.

Soweto Theatre is still popular with a number of returning blue chip clients in the television market. This quarter the theatre hosted the episode shoots of SABC 1's Sing Off.

Soweto Theatre is truly a place where everyone plays a part!

**COLOUR ME HUMAN: May 2015** - It is a celebration of every human being's shared and collective humanity through music and dance. The audience were taken on an unforgettable and emotive journey of human evolution. Musicians featured in this original work included vocalist, instrumentalist and performance artist Ammara Brown from Zimbabwe, The Soweto Theatre Music Tutorial Choir, Steve Dyer, Thandi Ntuli, Amaeshi Ikechi and Lungile Kunene.



*The cast of COLOUR ME HUMAN*



*The cast of BIKO'S QUEST*

**BIKO'S QUEST: June 2015** - An 80 minute production piece based on the role played by Steve Biko and the Black Consciousness Movement in the South African Liberation struggle. The story is narrated and performed through various communication modes including song, dance, dialogues and multi-media, using the past to meet the present to shape the future. The production seeks to take audiences on a journey of memory, discovery and action not only by remembering Biko as a liberation icon who died but by also celebrating the life he lived, the giant in him, and the contribution he made where no one else dared, given the conditions of the times.

Its quest of memory also challenges the power possessed by young people of today when they become constructively active in their schools and in the broader community. The life and ideas of the young activist Steve Biko inspired many people and continue to do so in the contemporary society throughout the world. His ideas and writings on Black Consciousness empowered people with a new sense of self-worth, self-motivation and an attitude of activism and gave rise to the Student Uprising of 1976. This production is told through dance, physical imagery, sound, text and dynamic movement, choreographed by the dynamic team comprising Jacqueline Manyapelo, Ina Wichterich and Mzokuthula Gasa under the direction of Mandla Mbothwe.



*Pantsula dancers at auditions for the DLALA MAPANTSULA ANNUAL FESTIVAL 2015*

**DLALA MAPANTSULA ANNUAL FESTIVAL: June 2015** - For the first time since it started five years ago, the festival introduces the township dance craze, *'isibhujwa'*. The 2015 programme rolled out regional festivals hosted in partnership with different district municipalities in Gauteng: Ekurhuleni; West Rand and Sedibeng. Fifteen (15) groups were selected where ten (10) were Mapantsula groups and five (5) were Isibhujwa groups. These groups competed in the finals at Soweto Theatre where the best Mapantsula and Isibhujwa groups were announced. The prize money for the winning Pantsula group was R 30 000, first runners up won R 10 000 and second runners up took home R 5 000. *Isibhujwa* group winner took home R 15 000. Other accolades for victorious groups were merchandise from different festival partners. This year's festival also paid tribute to the 'Prince of Pantsula dance, Prince Mofokeng, who passed away earlier this year. In 2010 his group "*Movers and Shakers*" were named first runners up in the initial Dlala Mapantsula's Festival. Soweto TV was the official festival media partner and in September the channel will broadcast a three part series of the festival. For a successful implementation and inclusivity the festival has partnered with Impilo Mapantsula a network representing Pantsula's in Gauteng and Blagori Entertainment.

## 1.2

### Highlights of the Quarter

- 20 advertising slots were booked with KayaFM which helped to increase the audience attendance at the Theatre. Marketing was invited to the station's "Meet The Afropolitan" workshop geared towards helping the station's clients understand their market and how to reach it.
- Sustained and maintained relationships with ANN7; SABC and various publications in efforts to widen the Theatre's reach.
- Developing partnerships with Soweto TV; Nal'ibali; Steve Biko Foundation; JazzArt Dance Theatre towards the creation of ground-breaking new South African work.

## 1.3

### ROODEPOORT THEATRE PRODUCTIONS AND EVENTS



The Fourth Quarter has been dedicated to completing the maintenance and renovations of the stage, foyer, auditorium and outside lawns.

Stakeholder engagement has been a priority for the office of the General Manager for the better part of the quarter while branding has been the key focus of the office of the Marketing Manager. Good quality service that is efficient, effective and professional has been the order of the quarter for both the Customer Service Department and the Stages Restaurant team.

### Highlights of the Quarter





**In Memoriam – Weiss Doubell**  
**Performing arts pioneer takes his final bow**

Performing arts pioneer, founder CEO of Roodepoort-based Pro Musica Productions, and orchestral conductor Weiss Doubell, has passed away at the age of 71. A passionate arts lover, book lover, wine lover and promotor of the young vocal and instrumental talent of South African performing arts; Doubell was the driving force behind the establishment of various ensembles in the musical performing arts. Such included the Rand Chamber Music Orchestra; the Rand Afrikaans University Choir; the Pro Musica Opera Production Company; Pro Musica Orchestra and Opera Chorus and Instrumental Tuition Schemes. After retirement in 2008, Doubell spent his time with his beloved family; treasured music collection; reading and enjoying 'La Vita' – a favourite pastime for this vibrant, energetic and passionate human being. Doubell leaves behind his wife Rita; daughters Cecile and Grethe; sons-in-law Stefan and Mike and grandchildren Rudi, Gabrielle and Jean; and various friends and colleagues from the performing arts community.



**FIGURES MODELS** - The organization figures models have become a second family to the Roodepoort Theatre returning for its second year for its national talent and model search in the West Rand, what a privilege it was for the Theatre to host an impeccable brand that not only gives back to the community but gives valuable lessons in grooming, good behaviour and social awareness both to the young and old.

**AWEDNESDAY** – This flagship event presents the best local comedians without denting your pocket. It’s all about having fun, having laughs and enjoying a night of dancing. GOLIATH&GOLIATH has over the past 2 years expanded to provide a range content that can be consumed by top corporates, varsity students and families. Their unique approach to comedy was experienced at the Roodepoort theatre with a memorable common thread, of ‘making people laugh and having fun.’

Roodepoort Theatre seeks to bring world class performances to Johannesburg communities through all art forms and increase accessibility to the arts and culture in the South and Western regions.



**NEA** - The National Eisteddfod Academy (NEA) has a long standing relation with the Roodepoort Theatre for almost 10 years. The NEA is a non-profit organization that has established and developed the traditional eisteddfod into a no limitations programme for youth development in the arts. In doing so, the NEA has since 1997 emphasized the importance of eisteddfod activities in building self-confidence and self-esteem in participants and in building bridges between communities. Therefore, all the eisteddfod activities as presented by the NEA are rooted in the basic human desire for respect and recognition. By combining the magic of the arts and this basic need for recognition and respect, the NEA has developed the eisteddfod concept over the past 17 years into a powerful tool that supports the personal growth of close to 500,000 participants.

One of the projects of the NEA is the annual National Eisteddfod Academy Awards competition where the best performers in all the regions of the NEA compete for Gold and a total prize money of R50 000.

During the first round of the NEA Awards competition 2015 (running from April and May) were fortunate to have the use of both the Roodepoort’s Main and Basement Theatres free of charge. It provided great relief given the fact that the NEA has not received any sponsorship for the past 2 years. In the words of the NEA director “...The fact that we could use both venues without the challenge of huge additional cost for this period, enabled us to accommodate all 1300+ entries for this competition in this period without running excessive long sessions...” this is what Roodepoort Theatre is about.



**BIG WIG OPERA** was proud to announce that it expanded its cast for the upcoming performances of Puccini's opera, *La Bohème*, at the Roodepoort Theatre on 22 and 24 May.

Tenor Stéfan Louw portrayed the role of the poet Rodolfo who falls in love with the seamstress Mimi, sung by soprano Natalie Dickson. Baritone Aubrey Lodewyk sang the role of their painter-friend Marcello and his former sweetheart, Musetta was portrayed by soprano Magdalene Minnaar. Bass Otto Maldi was sang by their philosopher-friend Colline. Additional cast members included baritone Christopher Vale as the musician Schaunard, bass Johan Scheepers as Alcindoro and Chris Mostert as Parpignol. Joining the Big Wig Opera chorus was a group of children from National Children's Theatre (NCT). *La Bohème* was conducted by Graham Scott with Eugene Joubert on piano and directed by Elizabeth Lombard.

**SANGOMA MUKURU - THE DINOSAUR TOE QUEST** - A fascinating show characterised by music and dance for the whole family where they experience life-size dinosaurs roaming the deep of the theatre stage in the untold story of an African dinosaur mystery. The show has now been upgraded to the level of professional theatre venues accommodating realistic dinosaurs on the stage making it an exciting and gripping expedition.

## NETWORKS

**ANIMAL FARM BY GEORGE ORWELL** - First published in 1945, the production has been adapted to stage and tells the timeless classic novel's story; with a uniquely South African slant, to ensure it has relevance for contemporary audiences.

According to the show Producer Lali Dangazele, "apart from adding an invaluable input toward the quality of education in schools, the shows responded to the Curriculum Assessment Policy Statement (CAPS) requirement; that "every learner should be exposed to live performances wherever possible by professionals, community practitioners or by other learners". The play was followed by Questions & Answers, helping learners appreciate nuances entailed in essay and contextual questions.

**NOTHING BUT THE TRUTH BY JOHN KANI** - First published in 2002, the play tells a complex South African story exploring subtle issues of family, siblings, rivalry, truth, justice, forgiveness and reconciliation and was staged at the Roodepoort Theatre. Students loved every second of the play.



**THE JOZI YOUTH DANCE** - The dance season was titled écouter (Listen) because it discusses, visually, deep messages about experiences and/or issues we as mankind encounter. Each piece had its own significant message. Designed to provoke thoughts and opinions of the audience and created awareness. Works in écouter included:

- The Silence within me became me - Silent mutism.
- The Village - A look at different boundaries mankind create for themselves, good and bad. A glimpse into the mazes of the human brain.
- Bitter Borns - What is the future for our youth trapped in the smog of this polluted world?
- Love, Life, Pleasure - A story of life's love journey.



From the team that brought last year's uproarious farce "Kindly Keep it Covered", RLT productions was honoured and thrilled to entertain us with Derek Benfield's rip-roaring "Running Riot".

RUNNING RIOT is a farcical comedy about a henpecked greengrocer, Humphrey Podmore (Stephen Slade), who books himself into the L'Aurberge Blanche, a small hotel somewhere in France, to have some respite from his domineering wife, Agnes (Ellie Visagie). Humphrey is mistaken for a champion British runner from whom big things are expected in the 5,000 metres at the Olympic Games.



Ovation Youth Dance Company presented "The Dance Illustrations of Beatrix Potter". This dance production brought to life the famous characters from Beatrix Potter's tales. Characters include Peter Rabbit, Mr Jeremy Fisher, Mrs Tiggywinkle, Jemima Puddle Duck and many more!

With dance genres including ballet, tap and contemporary, Ovation Youth Dance Company brought these enchanting tales to life and thrilled adults and children alike.

## 1.4

### YOUTH AND COMMUNITY DEVELOPMENT

#### 1.4.1

##### Youth Development at Joburg Theatre

Youth Unplugged auditions were a success. The musical talent discovered in those auditions was amazing and seen on stage during the Youth Month Celebrations at the Theatre.



- Youth Unplugged hosted the music workshops for 5 days for the selected young musicians.
- The Shakespeare Schools Festival had a 2 day workshop for ten schools over the 2 days.
- The DNA workshops continued as usual.
- The Moving Minds has also carried on and concluded the first phase on the 11<sup>th</sup> June 2015.

In support of young producers the department still continues to provide space to young companies such as Indie Comedie, KiriPinkNob Arts, Phiwe Productions and Art-mos-phere to stage their respective productions.

#### YOUTH DEVELOPMENT EVENTS

Production/Event	Produced by
Space dot comedy	Indie Comedie
Classic Retakes	Art-mos-phere
CloserApart	Phiwe Productions
POET.O.TYPE	Kiri Pink Nob Arts
DNA performance workshops	Duma Ndlovu
Youth Unplugged Festival Vol.2	Youth Development Department
Moving Minds	Youth Development
Shakespeare Schools Festival Workshops	Educape

### 1.4.2

#### Youth Development at Roodepoort Theatre

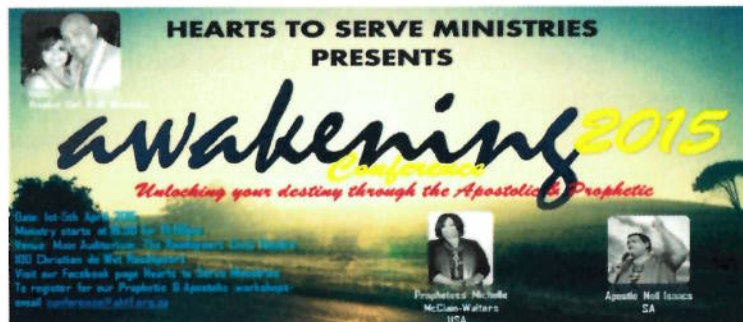
Roodepoort Theatre has a passion for developing learner's language competence through literary and non-literary analysis.



#### GA SE LERATO AND KUDELLOWAZIYO

The theatre show cased the two matric set works (Ga se Lerato and Kudelowaziyo) to displaced children who lack resources such as textbooks, classrooms and teachers. The teens thoroughly enjoyed the experience and play. Roodepoort Theatre wishes the Grade 12 learners good luck for their exams.

**HEARTS TO SERVE CONFERENCE** - Roodepoort Theatre endeavours to assist surrounding communities to become empowered and self-sufficient so they in turn can be a blessing to someone else. By doing this, they can reach people we can't reach and there becomes a ripple effect of love and humanitarian visions throughout our communities, extending into our cities, countries and eventually nations.



#### SUNDAY CHURCH SESSIONS

Sundays at the Roodepoort theatre have never been the same since the addition of two regular Sunday church ministries, namely In Christ alone and Alexandra ministry's and Rooftop Churches ; blessings and good fortunes have been our guiding ethos thus far.



### 1.4.3

#### Youth Development at Soweto Theatre

##### LITS'OMONG AND MUSIC TUTORIAL PROGRAMME



*Music Tutorial Programme participants performing at the festival*

The Theatre's Youth Development programmes: Lits'omong, which facilitates Drama skills and the Musical Tutorial Programme joined forces for the first time towards the creation of a family festival which took place on Sunday 21<sup>st</sup> June 2015. This festival consisted of site-specific performances created by the learners interspersed by classical music. Collaborative challenges were experienced but these will be ironed out before the next festival scheduled in December. Throughout the remainder of 2015 the aim is to create fundraising events that emphasise the importance of parent participation and aim to fuse the two programs together. Both programmes have seen a keen interest grow from professional practitioners wishing to volunteer their time in sharing their respective skills with either the learners or the facilitators. The Lits'omong facilitators have participated in a workshop on "baby-theatre", facilitated by Asanda Rilityana and Braven Nhlapo has offered to host dance classes with 40 of the Lits'omong learners (aged between 8 years and 18years) once a week in order to augment the skills levels offered to the learners. Both these professionals have volunteered their time and skills and both are performers who had previously graced our professional stage in Mhla Salamana and Colour Me Human, respectively.



*Lits'omong participants enacting the Uprising*



**JOBURG BALLET**  
**April 2015 – June 2015**

**REPORT FOR THE CITY OF JOHANNESBURG**

Joburg Ballet (JB) would like to thank the City of Johannesburg and Joburg City Theatres for their funding which continues to allow Joburg Ballet to further its plan to take ballet as far possible within our communities. All of this is in line with our drive to further both the names of the City, the Theatre and Joburg Ballet.

**CHINA**

The South African Department of Arts and Culture and China's Ministry of Culture support a Memorandum of Understanding signed by the Joburg Ballet and the Liaoning Ballet, the text of which is as follows:

Memorandum of Understanding for Co-operation between South Africa's Joburg Ballet and China's Liaoning Ballet

Through friendly communications, South Africa's Joburg Ballet and China's Liaoning Ballet have reached common understanding regarding co-operation on Ballet as follows:

- A. Both parties are willing to establish long-term co-operation on co-productions, exchange of casts and training in the field of ballet.
- B. Both parties are willing to work together for the following programs in the future:
  - B.1 Co-production of ballet performances.
  - B.2 Exchange of personnel and casts.
  - B.3 Fulfillment of training programs, exchange of ballet teachers and students.

Both parties will maintain contact for the implementation of the co-operation and intentions mentioned above.



## SWAN LAKE

Following on the relationship built and established with the international ballet galas hosted by Dirk Badenhorst, and in partnership with Media Shop, we managed to secure a number of billboards and outdoor and indoor advertising at very good rates. It was also these galas that had prompted the Chinese Ambassador, H.E. Mr. Tian Xuejun, to ask him to do similar exchanges with China that led to Joburg Ballet visiting China in November and December 2015 and the invitation of the Liaoning Ballet to join us for our production of Swan Lake in South Africa in the period under review. This partnership with the Liaoning Ballet is enhancing the development and growth of our working with the South African Department of Arts and Culture.

Without the presence of the Liaoning Ballet, the staging of the biggest prod of Swan Lake seen in South Africa would not have been possible. The combination of the two companies has indeed established the Joburg Ballet as a company to be taken note of in South Africa and the rest of the world.

We sold just over 16 000 tickets for 19 performances in both Johannesburg and Bloemfontein, with an attendance of over 90% in Johannesburg and over 80% in Bloemfontein. Every previous box office record and income earned has been exceeded by this production of Swan Lake. The inclusion of Viengsay Valdés, prima ballerina of the National Ballet of Cuba, and Brooklyn Mack of The Washington Ballet, certainly added to the appeal and internationality of our season. With our opening night mixed cast performance and friends from Parliament and the Embassies attending further heightened the desirability of our company and further proved the efficacy of ballet diplomacy.

Having been made aware of FNB promoting the Russian ballet company in Johannesburg, we contacted Wendy Lucas-Bull of ABSA Barclays to find a way to counter that. This marketing partnership was highly successful with the response amounting to over 2000 tickets, accounting for well over two full houses in the season. This initiative will be repeated for our season at the Joburg Theatre from 28 August to 13 September.



## FUNDRAISER

On 23 April Joburg Ballet hosted a successful fundraiser for 2015, which was based on format of previous fundraisers where guests made pledges to the company for 2015, 2016 and 2017. The value of the pledges for the over the period is R2million. Ms Sam Cowen and Mr Bob Mabena filled the roles of Masters of Ceremonies.

## **ARTISTIC**

The period under review has been stressful but exciting. Collaborating with the Liaoning Ballet was hard work, with limited time and language barriers, but we are proud of the results achieved. Touring straight on the back of a full season at the Joburg Theatre followed by another tour to Knysna is extremely taxing on the dancers and management. Although the results have been very positive we need to be aware of the pressures the dancers are facing.

*Swan Lake*, Joburg Theatre: 17 April – 3 May

As part of the Year of China in South Africa, the Liaoning Ballet visited SA to take part in the Joburg Ballet *Swan Lake*. Without this partnership the production would not have been possible as creating the increased numbers allowed for the success and box office appeal as did the participation of guest artists Prima Ballerina of the National Ballet of Cuba, Viengsay Valdés, and The Washington Ballet's Brooklyn Mack.

*Swan Lake*, Bloemfontein: 7 – 9 May

Both companies performed *Swan Lake* at the Sand Du Plessis Theatre, Bloemfontein, to very favourable reviews. Despite limited resources in the theatre, the technical staff – Vanessa Nicolau with her stage crew, Simon King (lighting designer) and Christopher Montague (stage manager) did a brilliant job.

Knysna: 12 – 17 May

Annually Joburg Ballet performs in Knysna to raise funds for HOSPICE. This year 12 dancers have been selected to represent the company by dancing in four gala performances.

## **AUDIT**

Joburg Ballet's annual audit by KPMG started in June 2015 and is still in progress.

## **MARKETING, PUBLICITY AND PR**

The marketing department generated an advertising value equivalent (AVE) of R12 320 659 for the period 19 February to 9 May 2015. Publicity was generated through press releases, media calls and emailers with each event and activation publicized through one or all of these methods:

Press Releases = 10, Electronic Mailers = 15

Increased visibility and awareness was achieved through social media platforms such as Facebook, Twitter and now Instagram with regular updates reflecting publicity strategy and incorporating additional content generated by Joburg Ballet dancers, followers and fans.

Facebook: 6054 followers

Twitter: 6853 followers

Instagram: 713 followers

Accessibility and Knowledge: Taking Joburg Ballet to the people and encouraging people to come to Joburg Ballet by easing and creating new avenues for access and heightening profile. This in turn aims to educate audiences and communities about Joburg Ballet, ballet, arts and culture.



Participation and Involvement: Developing the journey of those exposed to Joburg Ballet includes and incorporates the above Accessibility and Knowledge considerations and aims to strengthen relationships and create new lasting relationships and supporters by touching emotions beyond ticket purchasing customers.

Initiatives during this period: Joburg Ballet Pirouette Challenge social media campaign developed with Harvard Business School and implemented by Joburg Ballet, this social media marketing tactic aimed to create an awareness that will help get children into ballet classes. Donations from this initiative will promote the Joburg Ballet Cuban School development programme.

Facebook: There was expanded exposure on Facebook with specific emphasis on a series of mini-documentaries produced for the company by Lauge Sorensen called **JOBURG BALLET, RAW** which also enjoyed wider international exposure for the company (on, for example, balletoman.com)

**LIST OF EVENTS AND ACTIVATIONS**

- Performed for DASA AGM
- Teachers v Training, engaging with teacher
- Performed at schools in Rustenburg
- Memorial for Louis Godfrey
- Botswana Tour
- Rustenburg Tour
- Visit by the Minister of Culture of the People’s Republic of China
- Participation in the Naledi Awards
- Open Day for *Swan Lake*
- Open Day for Liaoning Ballet in partnership with Women Against Rape
- Visit of Liaoning Ballet of China
- Swan Lake* (in Johannesburg)
- Fundraising Cocktail Event
- Liaoning Ballet of China’s Chinese and Classical Ballet Gala (participation by Joburg Ballet)
- Presentation of the Giselle Award to photographers Lauge Sorensen and Bill Zurich
- Mango Careers Day
- Swan Lake* (in Bloemfontein)
- Joburg Ballet Pirouette Challenge launch
- Killarney Mall performances

**YEAR PLAN**

<b>APRIL</b>	<b>MAY</b>
SEASON 1 = 17 April - 3 May 2015 <i>Swan Lake</i> – with Liaoning Ballet	6-10 May Bloemfontein Tour 2015 <i>Swan Lake</i> – with Liaoning Ballet
16 April ABSA	6 May Board Meeting Altron office
21 April Finance Committee	11 - 17 May Knysna Tour
22 SABT Trust Meeting	17 May Killarney
23 April Joburg Ballet Fundraiser	27 May Val Whyte Bursary Class Joburg Ballet
25 April WAR event	28 May MES Event Hillbrow Theatre
26 April Ennie’s party	29 - 30 May Val Whyte/ Academy performance
26 April Friends of Ballet function	Roodepoort Theatre

<p><b>JUNE</b></p> <p>02 June Board meeting</p> <p>07 June Killarney</p> <p>08 June Don Quixote Auditions</p> <p>12 June Lecture demonstrations (Rand College &amp; Pioneer Academies)</p> <p>13 June Don Quixote Auditions</p> <p>14 June RAD Youth Awards</p> <p>15 – 28 June Dancer’s Holidays</p> <p>29 June to 04 July Winter School</p>	<p><b>SCHOOL VISITS APRIL 2015 TO JUNE 2015</b></p> <ul style="list-style-type: none"> <li>• Rand Collage – 12 June 2015</li> <li>• Pioneer Academy – 12 June 2015</li> <li>• St Stithians – 29 May 2015</li> <li>• Kyalami Prep School</li> <li>• Summit College</li> <li>• Auckland Park Primary</li> <li>• The Ridge Prep School</li> <li>• St Peters Prep School</li> <li>• Salvazione Primary School</li> <li>• Deutsche Internationale Schule</li> </ul>
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Images from Joburg Ballet school visits:



## HOSPITALITY AND CATERING



**STAGES**  
the theatre restaurant

STAGES at Joburg Theatre



**STAGES**  
restaurant

STAGES at Roodepoort Theatre



**STAGES**  
food for the soul

STAGES at Soweto Theatre

Unfortunately during this quarter the department saw the resignation of the Exec Chef Anne-Marie Adam who had been with the company since 2013. The replacement process is underway. New menus within all 3 theatres will be introduced with the arrival of the new chef.

The "SING OFF" which was at Soweto Theatre has greatly increased the revenue at this theatre for the last quarter. Soweto Theatre has grown to be a venue of choice for numerous corporate and this has greatly increased the monthly turnover. Soweto Theatre has seen the Savanna new comer's comedy awards once again this year and the event had been raised with a very high end VIP event held in the forecourt. Soweto Theatre had generated total of R641 386.50 in revenue for this quarter.



Events and functions have started coming through Roodepoort Theatre doors with an event held at the Theatre in May for 350 pax for social development. With the takeover of the function venues at Roodepoort Theatre will soon see more feet coming through these doors with an increase in revenue. Total revenue generated for the 4<sup>th</sup> quarter at Roodepoort Theatre was R319 852.03.

A new specials menu has been launched at Roodepoort Theatre on the 15 June 2015 which has been specifically designed to target the locals in the area. This menu brought back the famous Eisbein & Ribs & Wings.

Joburg Theatre still proves to be the highest generating theatre in terms of revenue in the hospitality department. It had generated a total of R2 533 502.30 in revenue for the 4<sup>th</sup> quarter. With the Geneva Ballet company at the Joburg Theatre for the month of June, this greatly increased the evening functions and VVIP events were held for Swiss Embassy, Swiss Chamber of Commerce, UBS (BANK), and the Swiss airlines. These high profile events were well received by the clients, and future business with them is on the cards.

## 2. FINANCIAL SUMMARY-JOBURG CITY THEATRES

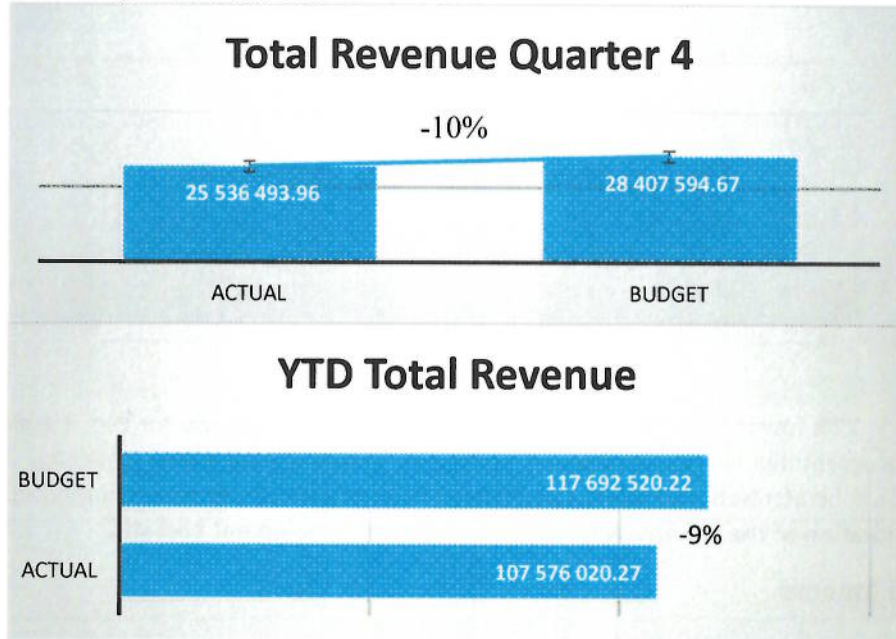
### Joburg City Theatres Financial Highlights

(Consolidated accounts for Joburg Theatre, Roodepoort Theatre and Soweto Theatre).

#### 2.1.1

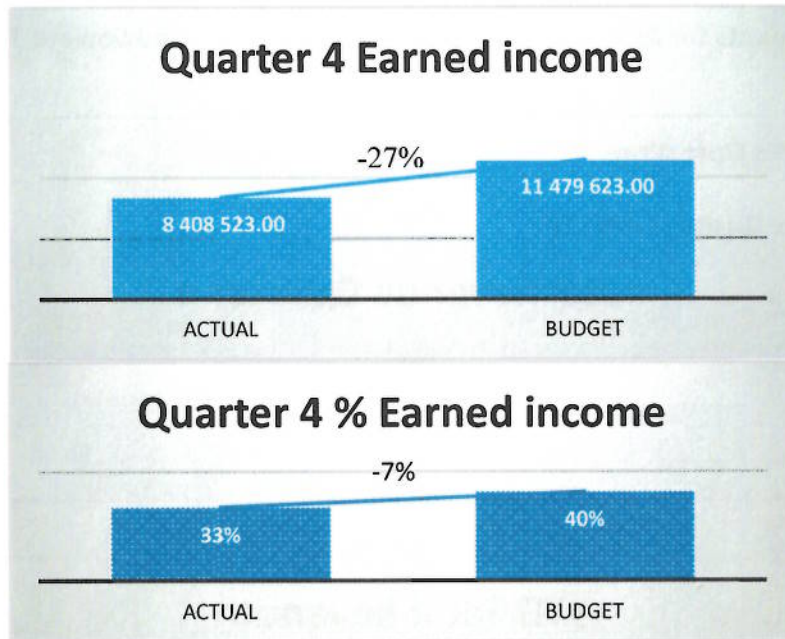
#### Joburg City Theatres Operations

##### Income Performance Quarter 4 and YTD



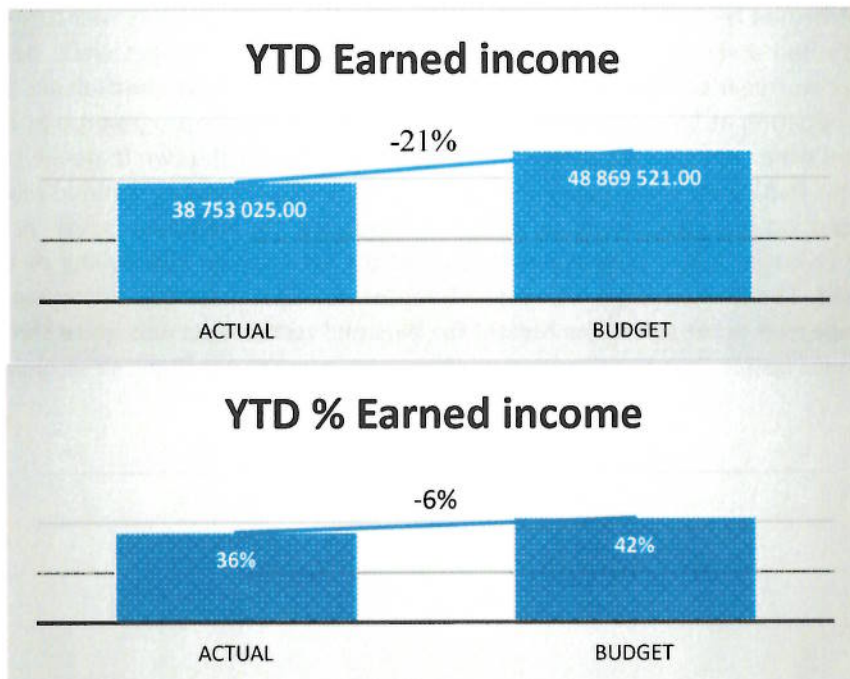
The entity has performed relative lower than the budget for the quarter and as well current year to date budget. The entity had a shortfall of 11% compared to the quarter 4 budget while performing at 9% lower than the current year to date budget. The main contributors to the shortfall are the shortfall on in-house stage production at 91% deficit for the quarter, in-house music programme at 87%, hospitality income at 31% and other miscellaneous income. The performance of the two in house productions (i.e. Spamalot and Peter Pan) that were staged this year also did not perform as planned resulting in deficit of R4.5m impacted on the year to date numbers especially the in-house stage productions. The challenge for the in-house music programmes was that the attendance and buying of ticket sales was not as well planned. The Marvin Gaye, 21 songs of democracy and Africa day celebrations shows came well below the expected ticket sales. The budget for bars and restaurants was quite steep even though the performance was better than the third quarter but it remained lower than the stretch target.

### Earned Income Quarter 4



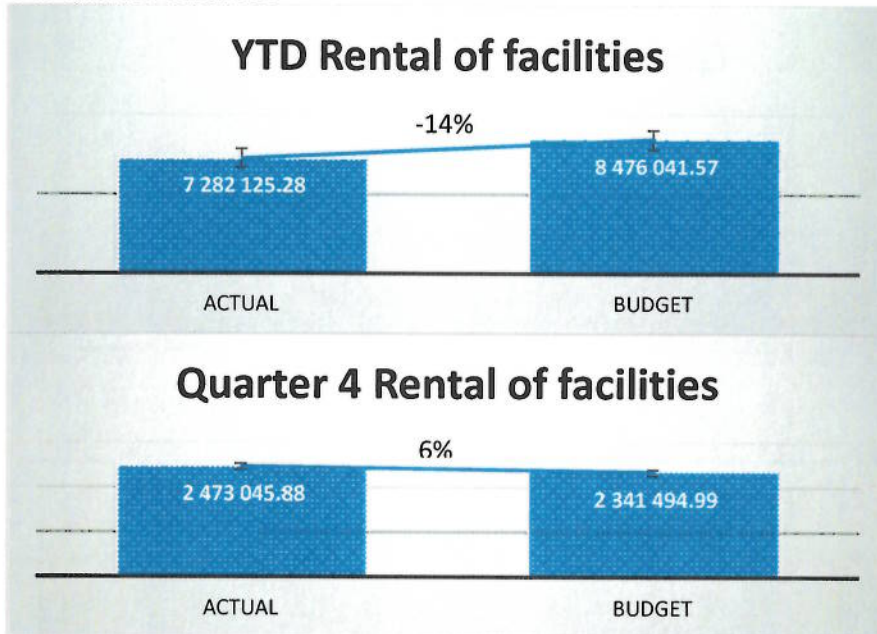
Earned income is 27% lower than the target for the quarter and the reason for this is a shortfall on in-house music programmes, in-house stage productions and hospitality and catering. This revenue performance could be attributed to direct competition from other theatre entertainment houses as well the economic situation of the country where people cut on entertainment budgets.

### YTD Earned Income



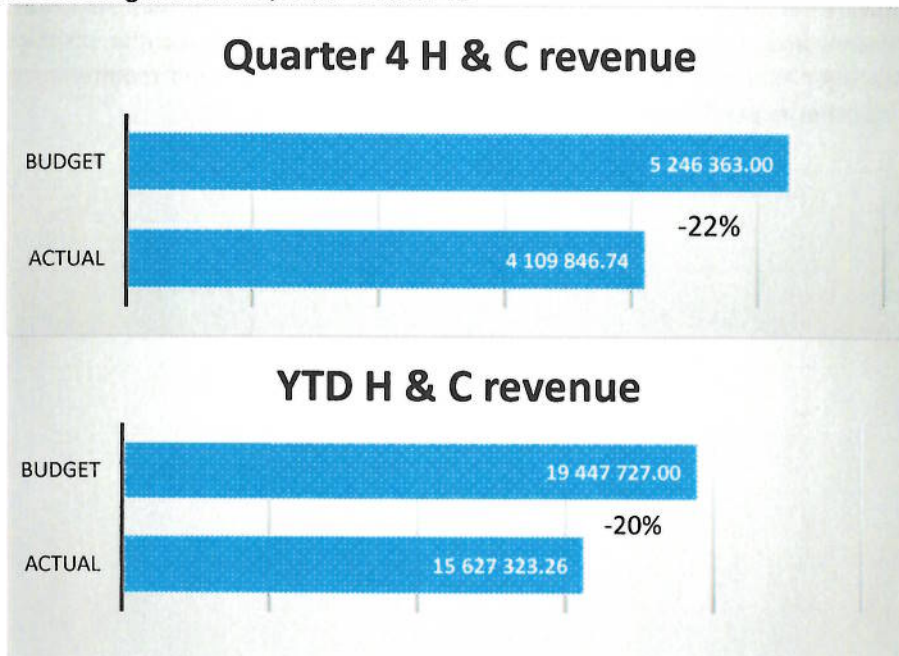
Earned income YTD is 6% lower than target. The reasons are as stated in the quarter performance.

**Rental of facilities Quarter 4 and YTD**



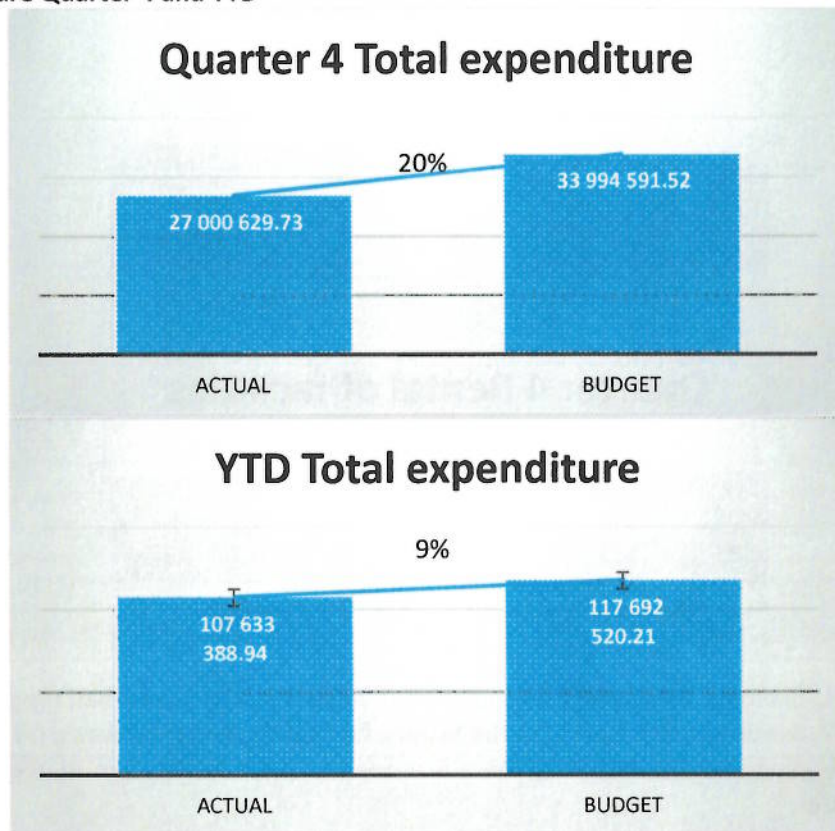
Rental of facilities is 6% more than target for the quarter while it is 14% lower than target year to date. The reasons for this deficit are that based on the history for rentals the target was a bit unrealistic and has been adjusted going forward. Secondly there is a need to balance between in-house productions and rental of facilities.

**Hospitality and Catering Revenue Quarter 4 and YTD**



The H & C revenue for quarter 4 was 22% lower than target and 20% lower than target YTD. The shortfall on H & C revenue was mainly in Roodepoort and Soweto Theatres. The reason for this is mainly related to the numbers of people that attend theatre in these two locations that are relatively lower than Joburg. Secondly these two restaurants are relatively new and require some investment in advertising and marketing.

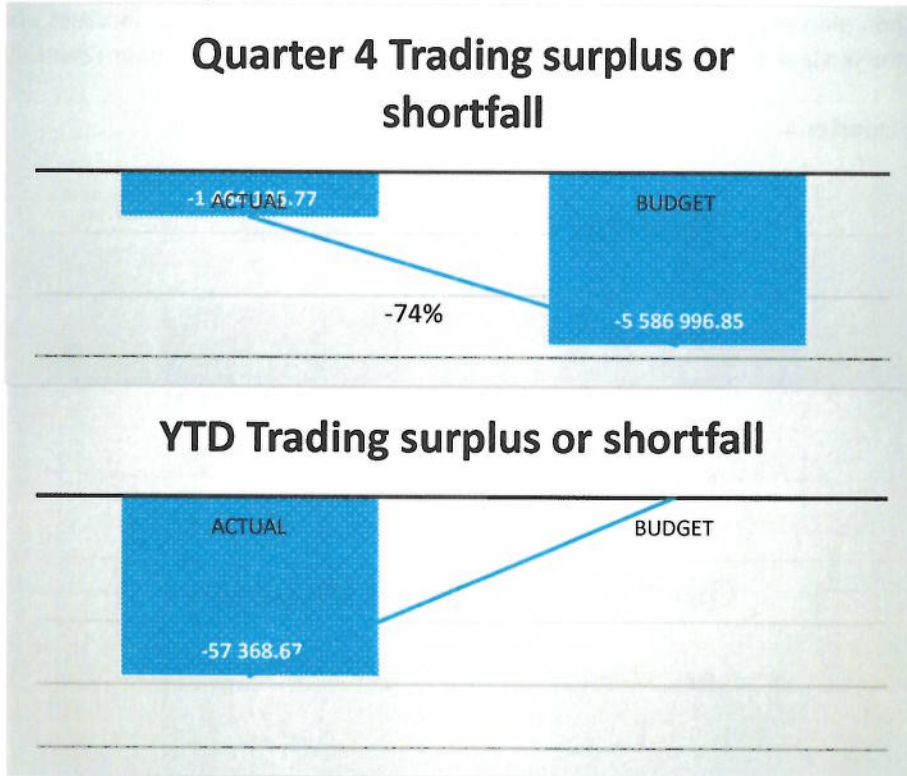
### Total Expenditure Quarter 4 and YTD



The total expenditure for the quarter was 20% lower than target while YTD was 9% lower than target. The saving was mainly arising from salaries at 5% with the vacancy of the Executive producer and Youth Development Manager that are soon to be filled, depreciation, repairs and maintenance, contracted services as well as other expenditure.



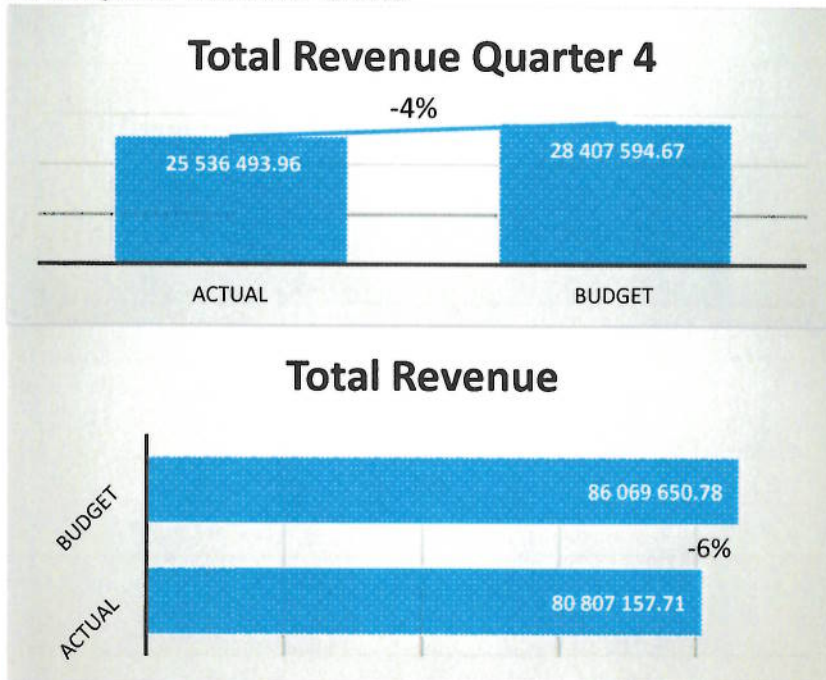
Trading Surplus or Shortfall Quarter 4 and YTD



The trading surplus is 74% better than plan for the quarter. The shortfall in trading surplus is mainly due to shortfall in revenue as explained in the individual revenue categories.

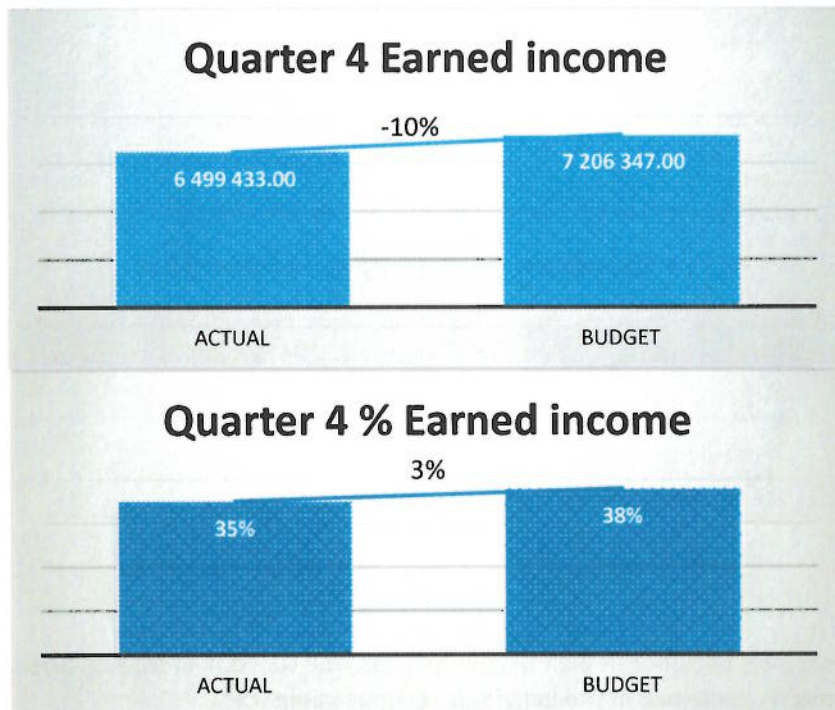
2.1 Joburg Theatre

Revenue performance Quarter 4 and Year to date



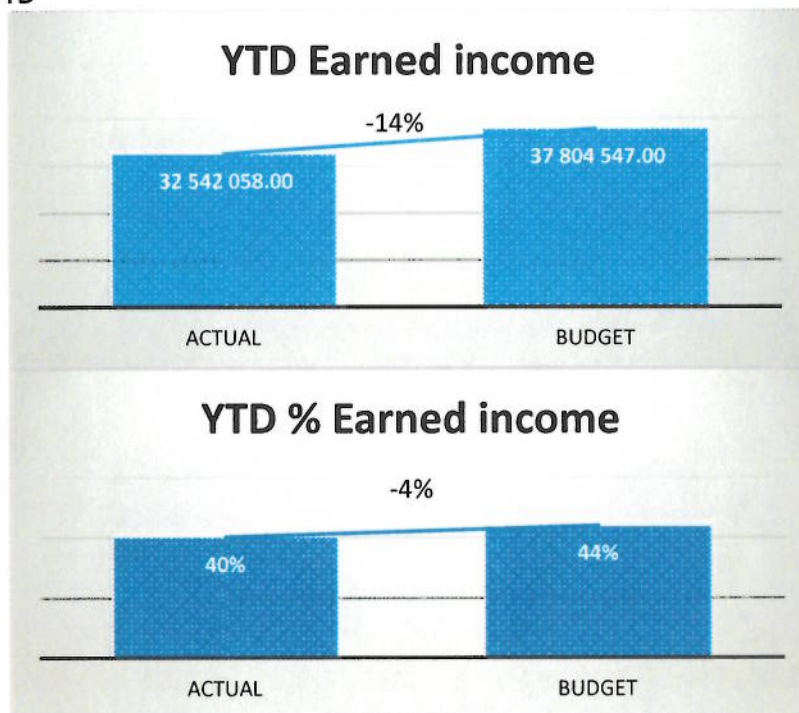
The entity has not performed well on revenue for the quarter recording a revenue 4% lower than plan as well 6% lower than plan year to date. This is mainly due to the shortfall on rental facilities and equipment, in-house stage productions. The reasons for shortfall are detailed under revenue for JCT.

**Earned income Quarter 4**



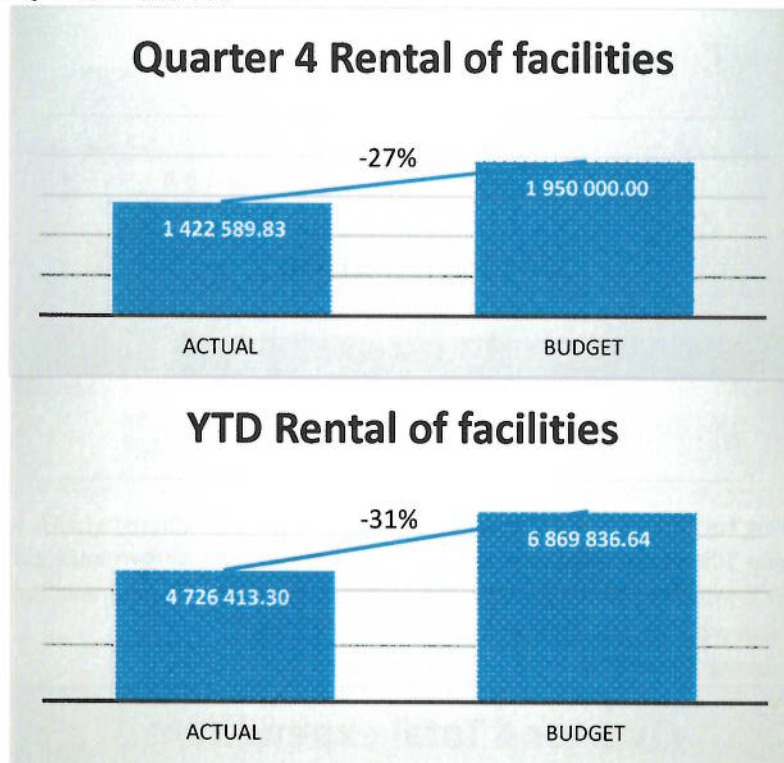
The earned income for Joburg theatre was 3% lower than plan for the quarter and the reasons for shortfall are detailed under earned income for JCT.

**Earned income YTD**



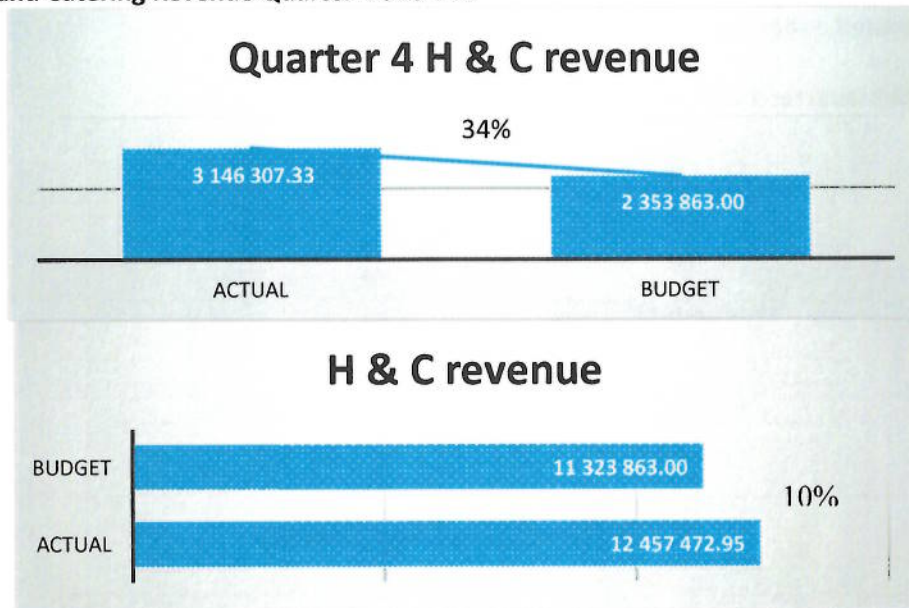
The earned income for Joburg theatre YTD was 4% lower than target and detailed reasons for this shortfall are narrated under earned income on JCT.

**Rental of facilities Quarter 4 and YTD**



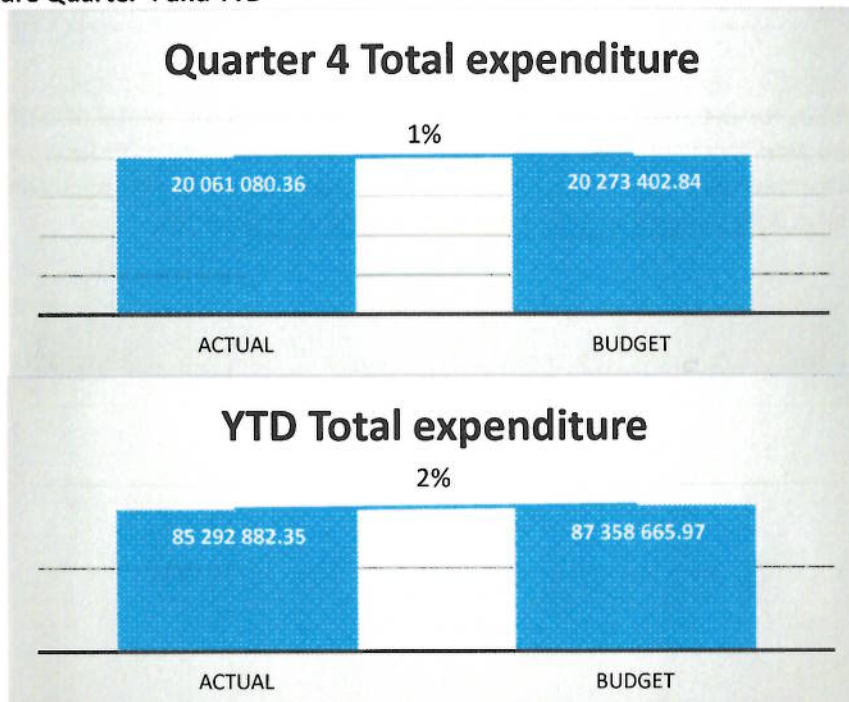
The rentals of facilities for the quarter are 27% lower than plan and YTD the rental of facilities revenue was 31% lower than plan. Detailed reasons for shortfall are given under rentals of facilities for JCT. Joburg theatre performed relatively well in rentals in the 4<sup>th</sup> quarter mainly due the SWAN Lake, Spartacus and Geneva Ballet that contributed a bit of cash in the last quarter.

**Hospitality and Catering Revenue Quarter 4 and YTD**



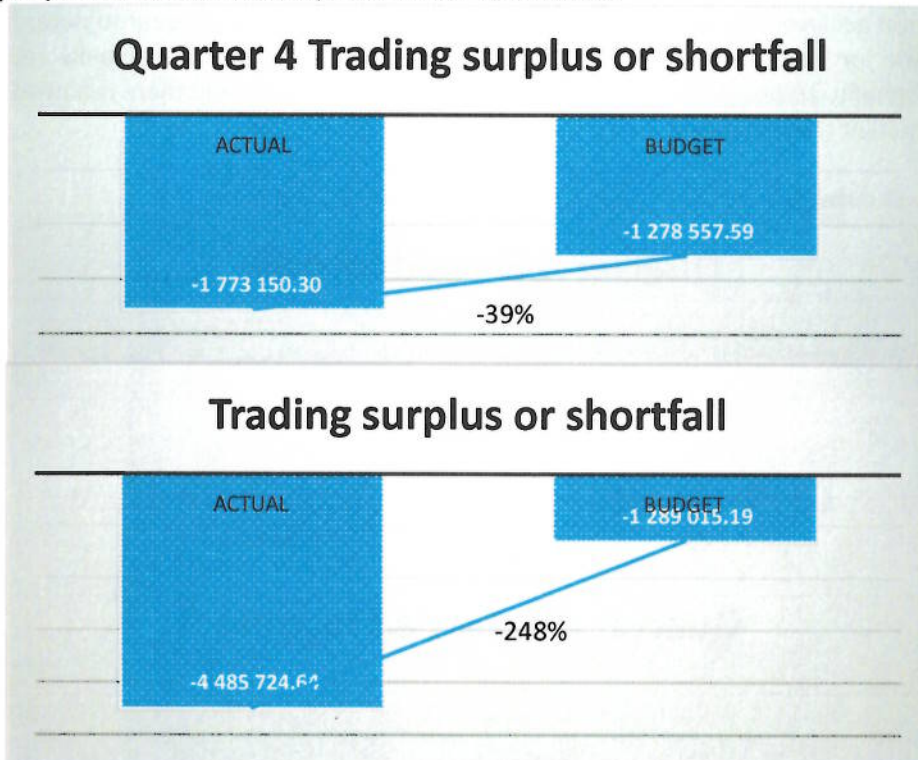
Hospitality and catering for Joburg theatre has done exceptionally well achieving 34% above plan for the quarter while achieving 10% above plan year to date. This exceptional performance can be attributed to two major shows that booted revenue were the SWAN Lake, Spartacus and Geneva Ballet that took place in this quarter and a series of bookings from the City of Joburg.

**Total expenditure Quarter 4 and YTD**



Joburg theatre achieved a saving of 1% on expenditure for the quarter while there was a saving of 2% year to date. The overspending was mainly on contracted services and will be managed going forward so that the budget is not exceeded.

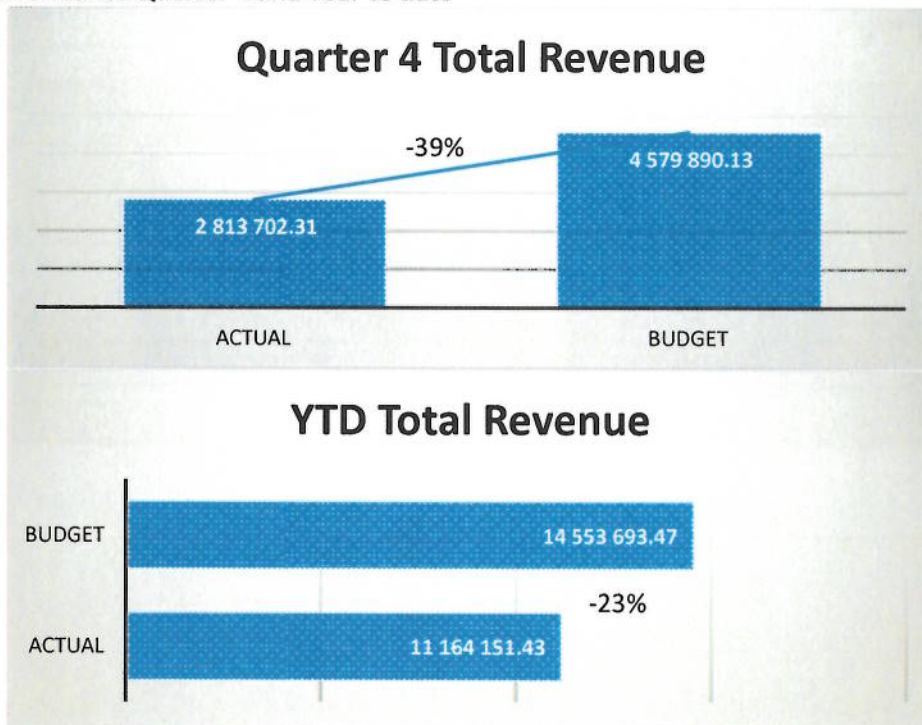
Trading surplus/Deficit Performance Quarter 4 and Year to date



The entity recorded a trading deficit for the quarter amounting to R1 773 150.30 and for YTD the deficit amounted to R4 485 724.64. This equates to a performance of -39% lower than plan for the quarter while equating to -248% year to date. This deficit is attributed to the shortfall on revenue as explained above.

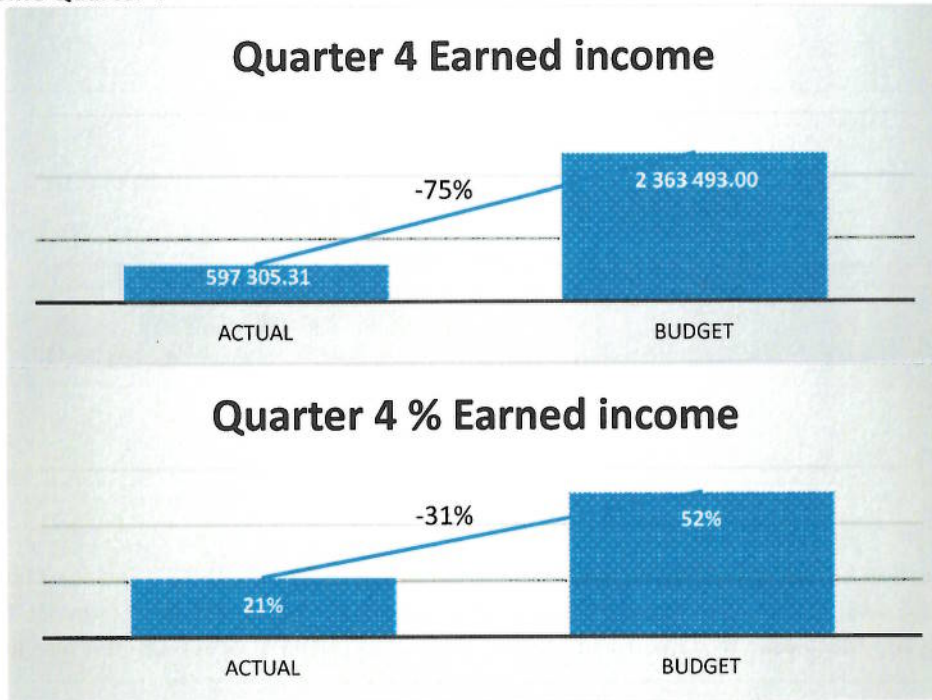
2.3 Roodepoort Theatre

Revenue Performance Quarter 4 and Year to date



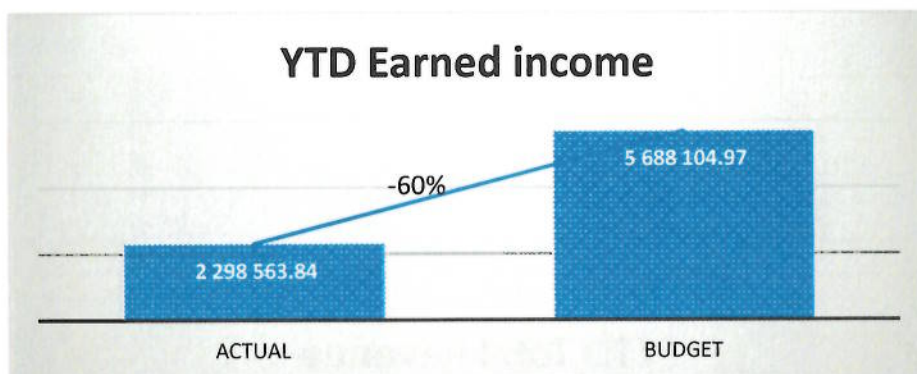
The entity has not achieved the quarter 4 revenue target as well as the target year to date. The shortfall amounts to 39% for the quarter and also 23% year to date. The shortfall is mainly resulting from shortfall on hospitality and catering revenue. The restaurant is fairly new and there is a need to radically advertise and market the restaurant.

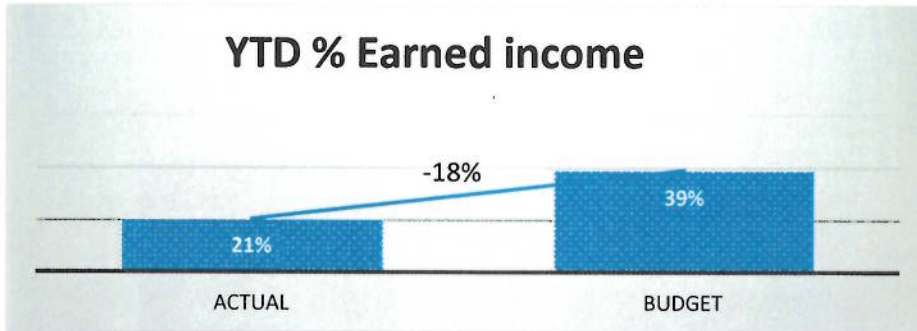
#### Earned income Quarter 4



Earned income for the quarter was 75% below the target which represents a 31% shortfall.

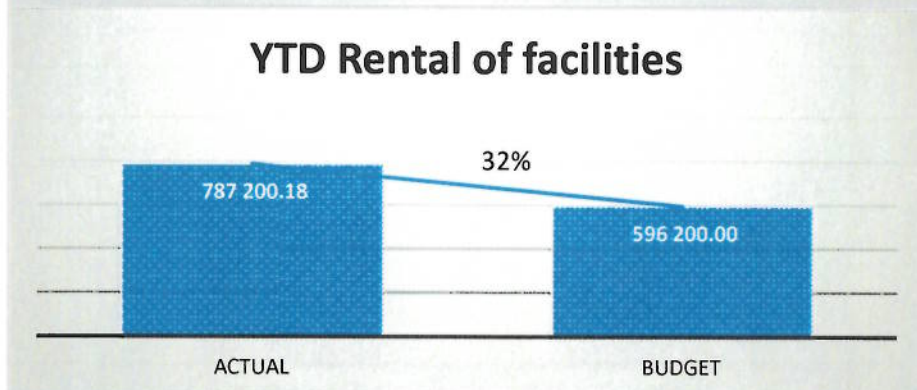
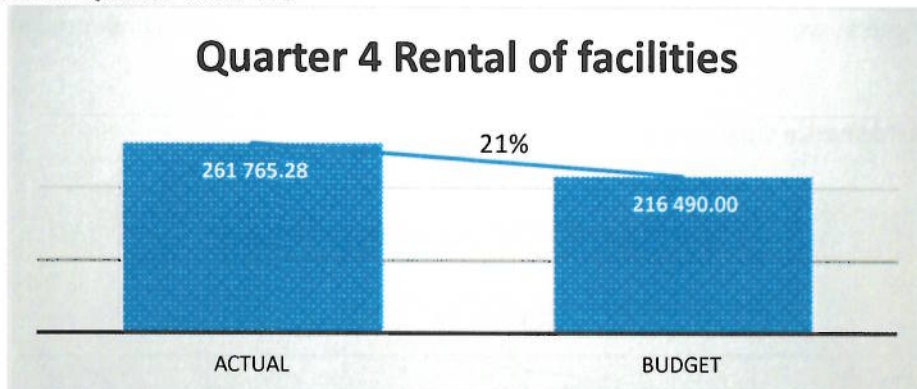
#### Earned income YTD





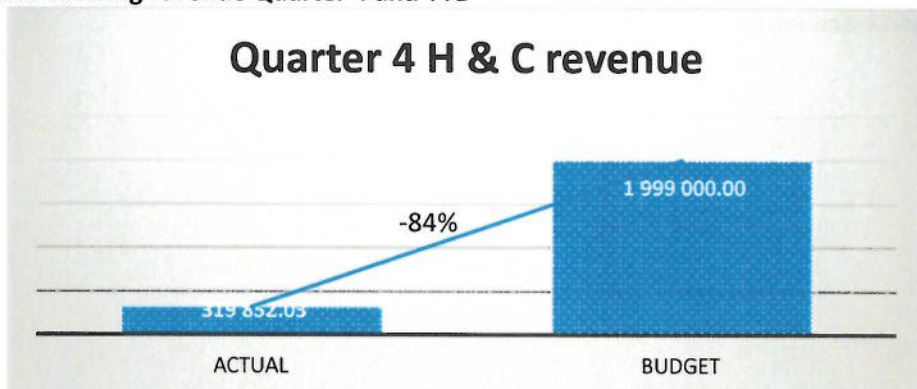
Earned income for the year to date was 60% below target which represent an 18% shortfall. The reasons for this shortfall are narrated under total revenue for Roodepoort theatre.

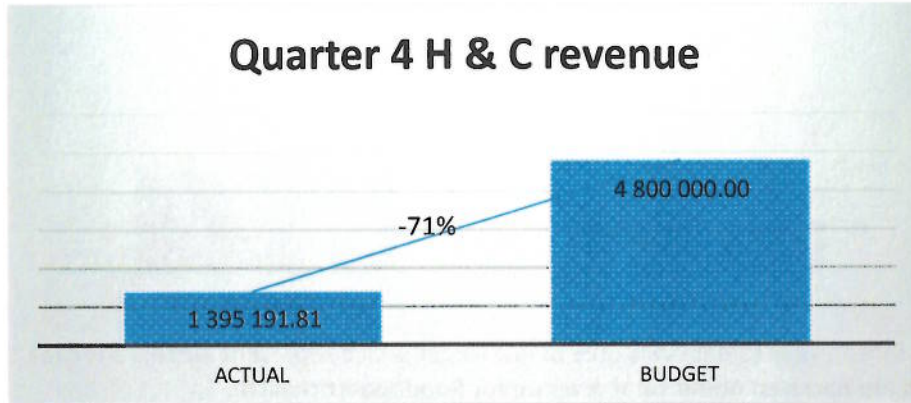
#### Rental of facilities Quarter 4 and YTD



Roodepoort theatre has performed well on rentals for the quarter at 21% above plan as well as 32% above target year to date. The main reason for the performance is the NEA show from which revenue is split on a 70%/30% basis with 70% belonging to the theatre and 30% to the client.

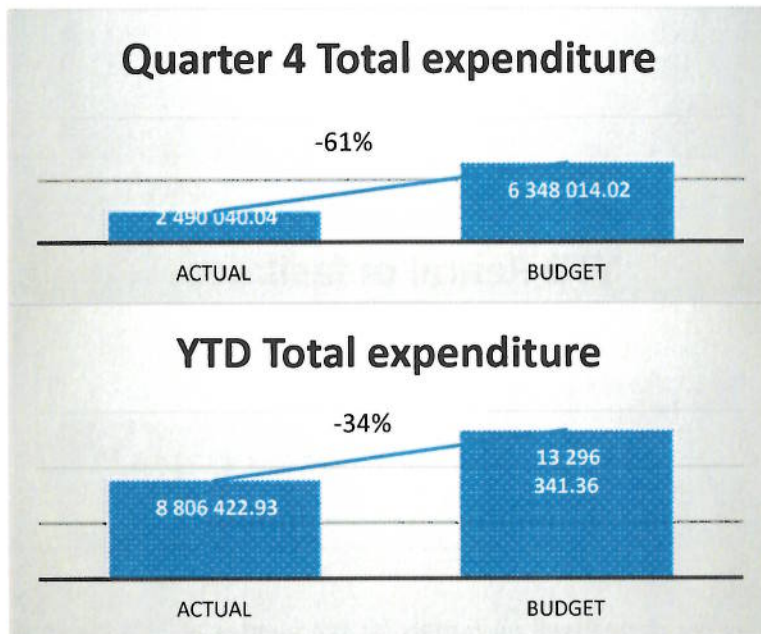
#### Hospitality and catering revenue Quarter 4 and YTD





Even though the rental revenue is good, but audiences are not spending as much on entertainment hence, lower revenue for H&C. The hospitality and catering revenue in Roodepoort is 84% below target for the quarter and as well as 71% below plan year to date. Reasons are detailed under revenue above.

#### Expenditure performance Quarter 4 and Year to date

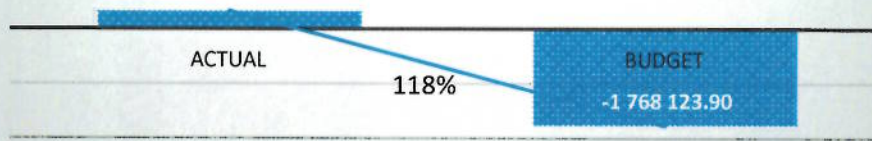


The entity has managed to save 61% of the expenditure budget for the quarter as well as 34% saving year to date.

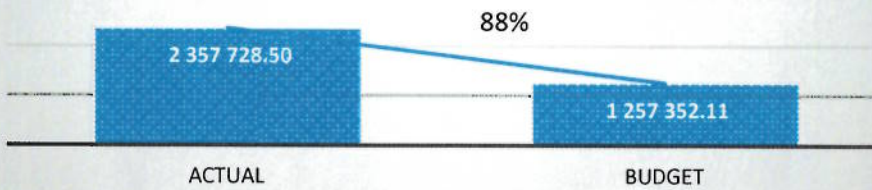
#### Trading surplus/Deficit Performance Quarter 4 and Year to date



### Trading surplus or shortfall



### Trading surplus or shortfall

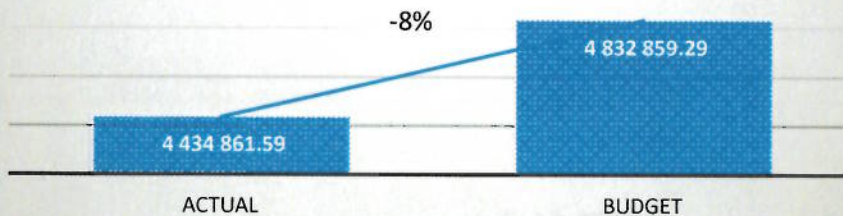


The entity recorded a surplus of R2 357 728.50 for the year which equates to 88% better than plan achievement on the year to date target of R1 257 352. The main contributor to the trading surplus is largely the savings on expenditure.

#### 2.4 Soweto Theatre

##### Revenue performance Quarter 4 and Year to date

### Quarter 4 Total Revenue



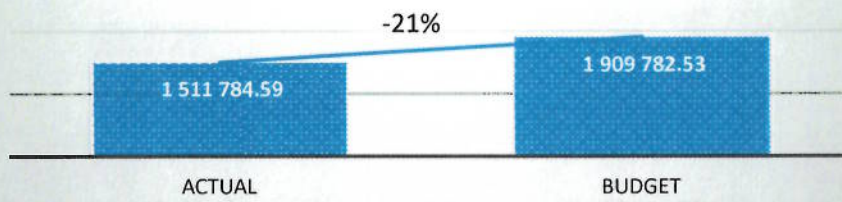
### YTD Total Revenue



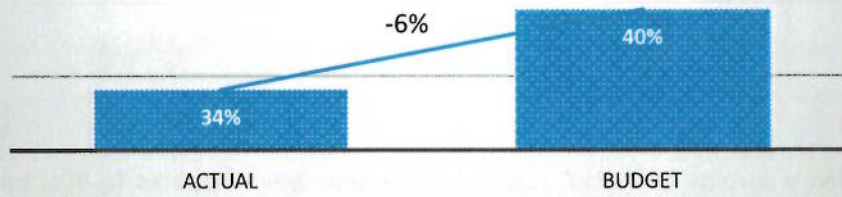
The entity did not achieve the quarter target at 8% below target while the year to date target was missed by 9%. The shortfall is due to the shortfall on hospitality and catering revenue.

#### Earned income Quarter 4

### Quarter 4 Earned income



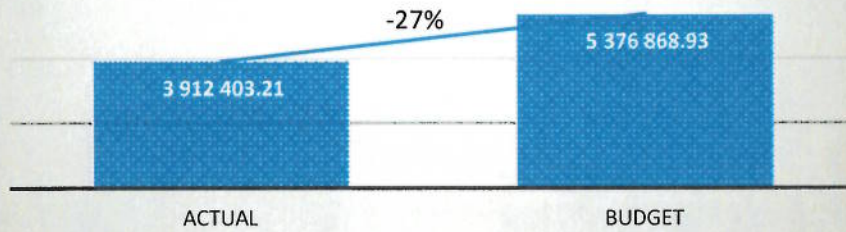
### Quarter 4 % Earned income



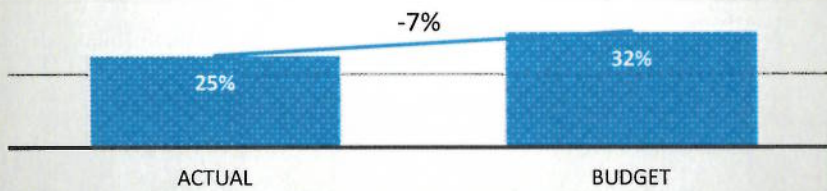
Earned income for the quarter was below target by 21% which represented a shortfall of 6%.

### Earned income YTD

### YTD Earned income



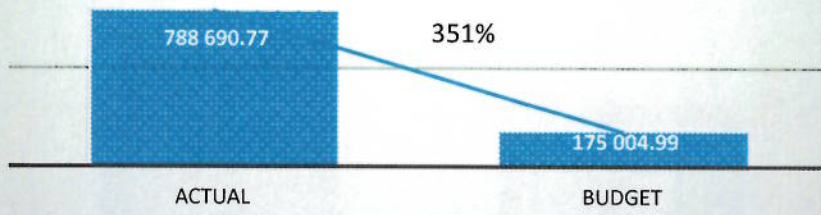
### YTD % Earned income



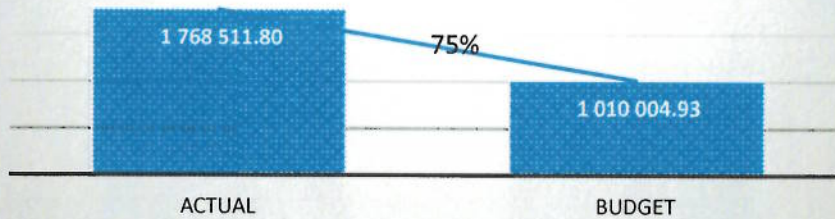
The earned income for year to date 27% which represents 7% shortfall.

### Rentals of facilities Quarter 4 and YTD

### Quarter 4 Rental of facilities



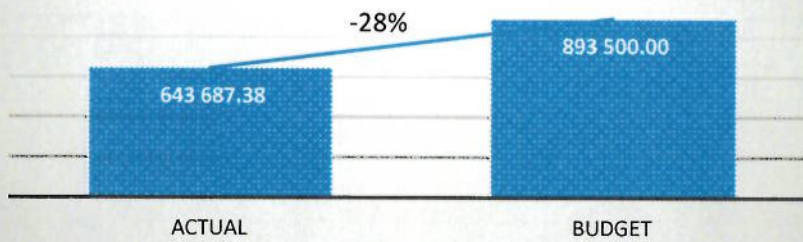
### YTD Rental of facilities



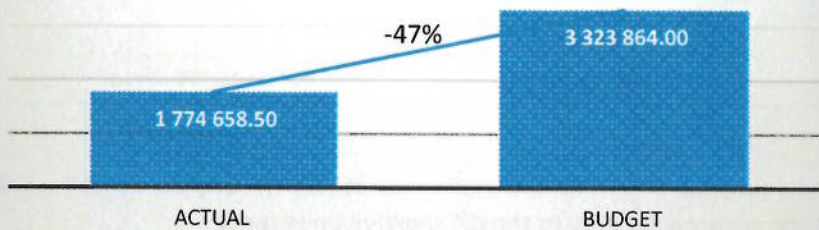
Soweto theatre has done exceptionally well on rentals at 351% above target for the quarter and 75% year to date.

### Hospitality and catering revenue Quarter 4 and YTD

#### Quarter 4 H & C revenue

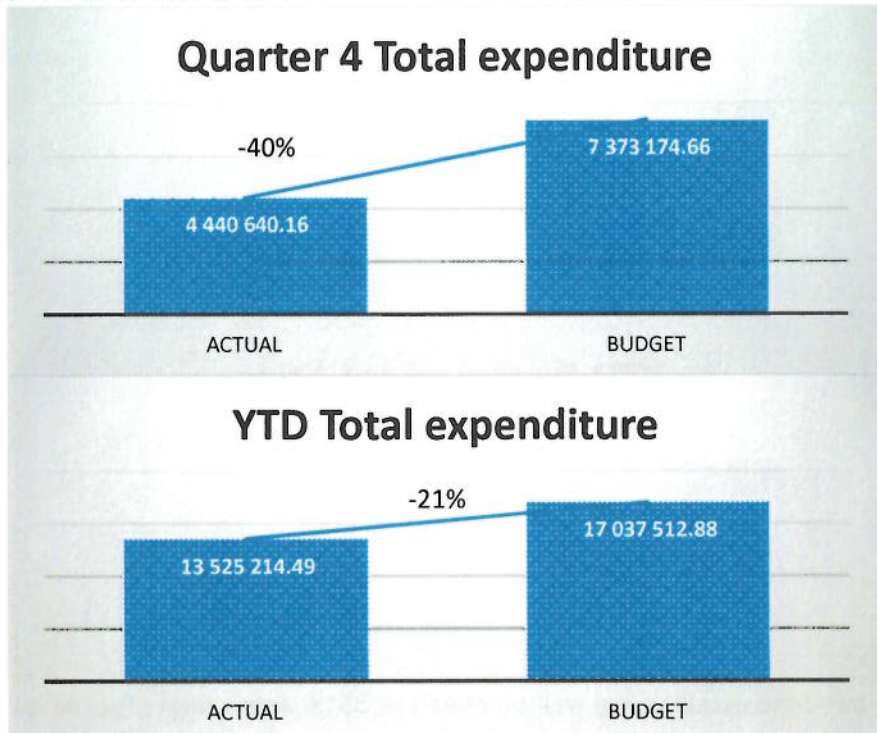


#### YTD H & C revenue



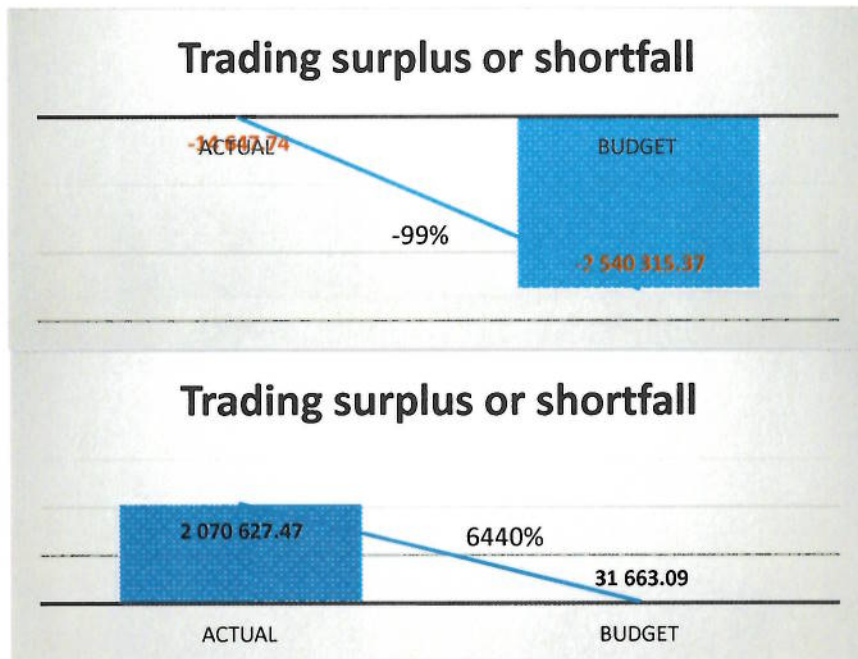
Hospitality and catering revenue is 28% below target for the quarter and is 47% below target year to date. The reasons for this are detailed under total revenue on JCT.

**Expenditure performance Year to date**



The entity has achieved a 40% saving for the quarter as well as 21% year to date.

**Trading surplus/Deficit Year to date**



The entity recorded a shortfall of 99% on the trading surplus for the quarter as well as 6440% year to date. The main reason is purely relating to the 8% shortfall on revenue.

**2.1.5  
Fraud**

During the quarter and year under review, there were no cases of fraud reported.

### 2.1.6 Irregular Expenditure

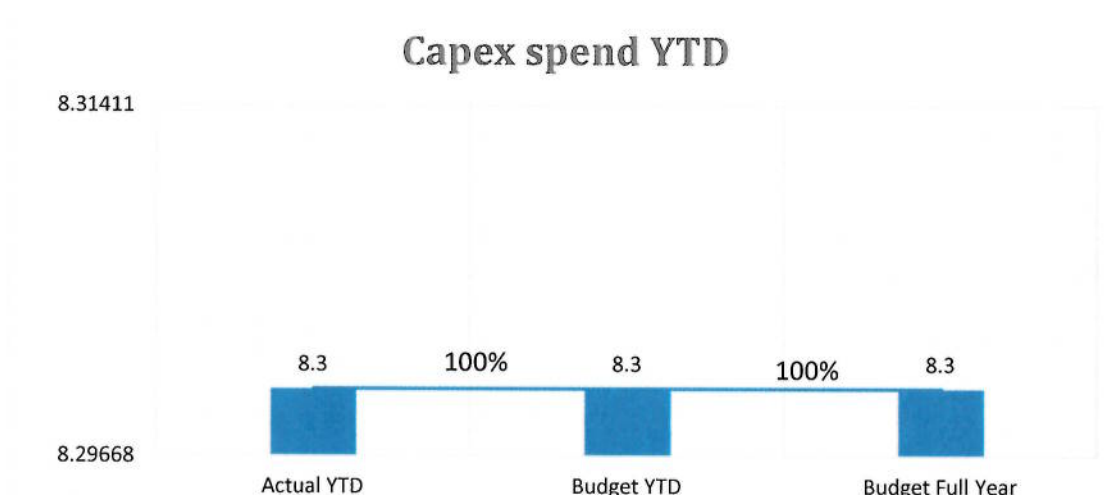
During the quarter and year under review, there was no irregular expenditure that was incurred.

### 2.1.7 Fruitless and wasteful expenditure

During the quarter and year under review, there was no fruitless and wasteful expenditure that was incurred.

### 2.1.8 CAPEX Spend

The company spent 100% on CAPEX in this quarter



**Joburg City Theatres** was allocated R8 300 000.00 as listed in the table above by its shareholder, the City of Joburg, for the above listed CAPEX projects in the financial year 2014/15. JCT has spent 100% of the allocated budget.

### 2.1.9 Management Accounts

See the following business units Management Accounts update for the last quarter and the whole year in 2013/14 on the next page.







**INCOME STATEMENT**

Main Account / Sub Account / Sub Account Name	First Quarter			Second Quarter			Third Quarter			Fourth Quarter			YEAR TO DATE			
	Actual	Budget	Var	Var %	Actual	Budget	Var	Var %	Actual	Budget	Var	Var %	Actual_YTD	Budget_YTD	YTD Var	YTD Var %
<b>INCOME</b>																
Rentals Of Facilities & Equipment	2 778 066	2 721 014	56 052	2.06%	2 984 277	3 272 123	-287 846	-8.82%	2 837 262	3 970 969	-1 133 707	-34.83%	11 984 151	14 533 633	-2 549 482	-25%
Interest Earned From External Investments	0	0	0	-	0	0	0	-	0	0	0	-	0	0	0	-
Operating Grants and Subsidies	179 555	127 000	52 555	41.38%	238 071	159 200	78 871	49.44%	109 609	94 470	14 939	15.81%	787 200	536 200	251 000	35%
Other Revenue	2 215 397	2 216 307	-910	-0.04%	2 216 397	2 216 397	0	0.00%	2 216 397	2 216 397	0	0.00%	8 865 588	8 865 588	0	0%
In-House Stage Productions	382 654	378 217	4 437	1.17%	531 799	688 483	-156 684	-22.74%	367 649	1 666 202	-1 298 553	-77.91%	1 511 364	5 991 965	-4 480 601	-76%
In-House Music Programme	25 667	26 500	-833	-3.14%	18 421	5 000	13 421	270.02%	0	51 522	-51 522	-100.00%	9 476	20 005	-10 529	-53%
Sponsorships	0	0	0	-	0	0	0	-	0	0	0	-	4 800	0	4 800	0%
Food Beverage And Retail /Dagets	343 278	341 000	2 278	0.67%	477 522	676 000	-198 478	-29.36%	324 440	1 990 000	-1 665 560	-83.69%	1 265 152	4 800 000	-3 534 848	-74%
Ticketing Services	13 719	7 707	5 993	77.66%	33 210	22 483	10 727	47.71%	7 620	35 700	-28 080	-78.68%	53 940	64 900	-10 960	-17%
Management Fees	0	0	0	-	0	0	0	-	0	0	0	-	0	0	0	-
Miscellaneous	0	3 900	-3 900	-100.00%	2 456	0	2 456	0.00%	0	7 000	-7 000	-100.00%	2 456	17 000	-14 544	-86%
<b>Expense</b>																
Employee Related Costs	2 207 785	2 333 051	-125 266	-5.38%	1 856 666	2 189 700	-333 034	-15.24%	2 409 000	5 348 014	-2 939 014	-54.95%	8 884 473	13 236 341	-4 351 868	-33%
Directors and Committee Members	0	0	0	-	0	0	0	-	0	0	0	-	0	0	0	-
Depreciation & Asset Impairment	55 004	67 067	-12 063	-17.99%	55 004	57 750	-2 746	-4.76%	140 315	56 437	83 878	148.62%	361 326	240 000	121 326	51%
Repairs And Maintenance	56 174	59 969	-3 795	-6.33%	63 960	77 400	-13 440	-17.38%	60 721	66 984	-6 263	-9.35%	283 075	310 752	-27 677	-9%
Contracted Services	167 361	209 200	-41 839	-20.00%	235 661	231 500	4 161	1.80%	377 074	571 000	-193 926	-34.14%	821 887	1 051 700	-229 813	-22%
Insurance	14 669	14 500	1 669	11.51%	14 669	14 500	1 669	11.51%	9 667	19 333	-9 666	-50.00%	18 667	58 000	-39 333	-68%
Joburg Ballet	0	0	0	-	0	0	0	-	0	0	0	-	0	0	0	-
General Expenses	327 718	514 420	-186 702	-36.31%	1 099 831	1 153 368	-53 537	-4.64%	711 132	961 779	-250 647	-26.07%	3 896 376	7 510 427	-3 614 051	-48%
Consumables	63 893	59 700	4 193	7.02%	12 038	129 000	-116 962	-90.66%	70 592	74 000	-3 408	-4.61%	69 007	127 194	-58 187	-46%
Utilities	0	0	0	-	1 480	0	1 480	0.00%	0	0	0	-	-1 333	0	1 333	0%
Audit Fees	0	0	0	-	0	0	0	-	0	0	0	-	0	0	0	-
Telecommunication	37 661	45 500	-7 839	-17.34%	52 078	55 000	-2 922	-5.31%	28 125	36 001	-7 876	-21.88%	20 528	16 200	4 328	27%
Business Travel	0	0	0	-	0	0	0	-	0	0	0	-	35 343	109 000	-73 657	-68%
Entertainment	0	0	0	-	0	0	0	-	0	0	0	-	5 000	4 271	729	17%
Transportation	54 701	62 225	-7 524	-12.10%	58 647	66 375	-7 728	-11.64%	59 813	61 375	-1 562	-2.54%	81 148	57 525	23 623	41%
Youth Development	66 888	68 667	-1 779	-2.59%	69 658	99 659	-29 999	-30.11%	96 658	99 659	-2 999	-3.01%	152 561	162 440	-9 879	-6%
Social Awareness Projects	1 653	0	1 653	0.00%	720	0	720	0.00%	280	0	280	0.00%	2 070	20 000	-17 930	-90%
Advertising, Publicity and Marketing	39 787	41 250	-1 463	-3.55%	37 068	46 000	-8 932	-19.42%	42 233	44 000	-1 767	-4.02%	71 992	174 750	-102 758	-59%
In-House Stage Productions	34 420	40 000	-5 580	-13.95%	5 600	0	5 600	0.00%	0	0	0	-	54 300	1 260 684	-1 206 384	-95%
In-House Music Programs	0	0	0	-	0	0	0	-	0	0	0	-	17 992	0	17 992	0%
Contributions to Tenant Productions	0	0	0	-	0	0	0	-	0	0	0	-	17 992	0	17 992	0%
Ticketing	23 947	29 458	-5 511	-18.71%	6 830	38 616	-31 786	-82.06%	38 384	20 132	18 252	90.66%	118 649	18 649	100 000	536%
Miscellaneous	72 284	71 110	1 174	1.65%	169 780	159 511	10 269	6.44%	91 422	240 966	-149 544	-61.64%	361 115	505 611	-144 496	-29%
Catering and Hospitality	533 075	533 500	-425	-0.08%	655 146	690 000	-34 854	-5.05%	286 823	484 750	-197 927	-40.84%	1 867 588	2 443 000	-575 412	-23%
CODA	2 000	12 600	-10 600	-84.13%	12 000	12 000	0	0.00%	12 000	12 000	0	0.00%	23 122	48 000	-24 878	-52%
Finance Costs	9 459	11 800	-2 341	-19.83%	8 612	10 727	-2 115	-19.69%	7 737	13 223	-5 486	-41.49%	32 640	48 000	-15 360	-32%
<b>TRADING SURPLUS (SHORTFALL)</b>	578 821	387 934	190 887	47.44%	732 646	828 173	-95 527	-11.53%	739 399	1 809 369	-1 069 970	-59.14%	2 397 725	1 257 332	1 140 393	91%





3

**PERFORMANCE MONITORING**

**Joburg City Theatre's performance against KPIs for the financial year 2014/15**

Key Priority	Long term impact (Joburg 2040 related output)	IDP programme	Key Performance Indicator (2013/16)	Baseline (2006/11)	Target 2014/15 financial year	2014/15 Budget (per programme)		2014/15 target (Tangible, measurable targets that fulfil requirements of being SMART)				Comments
						Capex	Opex	Q1	Q2	Q3	Q4	
1. FINANCIAL SUSTAINABILITY		CAPEX budget spending	Percentage of CAPEX budget spent	NEW	R8.3m	R8.3m		10% R0.83m	30% R2.49%	70% R5.8m	100% R8.3m	Target for 4 <sup>th</sup> quarter was achieved.
		Attainment of a clean audit opinion	Clean audit report	100%			R1.14m	-	100%	-	-	Audit process was concluded in the second quarter
		Proportion of earned income against total revenue including subsidy (excluding Hospitality, Bars and Restaurant)	% increase in earned income	NEW	R31m	R37m			14% R4.4m	61% R18.9m	72% R22.4m	100% R31m
		Hospitality, Bars and Restaurant	Increase in revenue	NEW	R19m	R13.8m		25% R4.7m	65% R12.3m	80% R15.2m	100% R19m	Target for 4 <sup>th</sup> quarter was not achieved.
								17% R3.3m	43% R8.120m	61% R11.517m	82% R15.5m	

Key Priority	Long term impact (Joburg 2040 related output)	IDP programme	Key Performance Indicator (2013/16)	Baseline (2006/11)	Target 2014/15 financial year	2014/15 Budget (per programme)		2014/15 target (Tangible, measurable targets that fulfill requirements of being SMART)				Comments	
						Capex	Opex	Q1	Q2	Q3	Q4		
2. SMME & ENTREPRENEURIAL SUPPORT		Entrepreneurial support programmes	No of programmes supported	20	40			10	20	30	40	Target for 4 <sup>th</sup> quarter was achieved.	
		Creating partnerships with stakeholders	No of partnerships created	NEW	15			3	9	12	15	Target for 4 <sup>th</sup> quarter was achieved.	
		Support small businesses through procurement	Percentage of procurement spend on SMMEs quarterly against total procurement expenditure	30%	30%				30%	30%	30%	30%	Target for 4 <sup>th</sup> quarter was achieved.
			Percentage of procurement spend on BBBEE quarterly against total procurement expenditure	70%	75%				75%	75%	75%	75%	Target for 4 <sup>th</sup> quarter was achieved.
3. ACTIVE AND ENGAGED CITIZEN	Youth Development & Training programmes Audience Development to make our venues more accessible	Schools' Festivals	Festivals held	NEW	10			4	-	8	10	Target for 4 <sup>th</sup> quarter was achieved.	
		Workshops for performing artists, organizations and schools	Performing artists, organizations and schools workshops	NEW	20			6	7	9	12	Target for 4 <sup>th</sup> quarter was achieved.	
		Future audience development	Number of discounted tickets issued to school learners for shows at JCT	11 500	20 000				3 000	11 000	15 000	20 000	Target for 4 <sup>th</sup> quarter was achieved.
									4 862	14 614	18 903	20 017	

Key Priority	Long term impact (Joburg 2040 related output)	IDP programme	Key Performance Indicator (2013/16)	Baseline (2006/11)	Target 2014/15 financial year	2014/15 Budget (per programme)		2014/15 target (Tangible, measurable targets that fulfil requirements of being SMART)				Comments
						Capex	Opex	Q1	Q2	Q3	Q4	
ACTIVE AND ENGAGED CITIZENRY	Youth Development & Training programmes  Audience Development to make our venues more accessible	Increase accessibility to JCT for disadvantaged communities	Free tickets issued	NEW	6 500			1 000	3 000	5 000	6 500	Target for 4 <sup>th</sup> quarter was achieved.
		Train Youths in Music tuition which is a year-long training programme	Number of Youths trained in music tuition	NEW	250	R2.7m		250	250	250	250	Target for 4 <sup>th</sup> quarter was not achieved. The programme resumed on February 07 <sup>th</sup> 2015. The new intake for 2015 is 127. The reduction in numbers was caused by a need to review the program and to create a more streamlined curriculum across the disciplines and to engage the tutors in the UNISA syllabus and exams; to increase visibility of the program and to begin building a foundation for a potential Soweto Theatre Youth Orchestra.
		Train Youths in theatre business management	Youth trained in Theatre Business Management	NEW	100	R1.9m		50	-	-	100	Target for 4 <sup>th</sup> quarter was achieved.
		Audience Development to make our venues more accessible	Number of Discounted tickets issued to senior citizens for shows at JCT	New	2 000			500	1 500	1 750	2 000	Target for 4 <sup>th</sup> quarter was achieved.
4. INVESTMENT ATTRACTIVENESS AND EXPANSION		Image building of the City of Johannesburg by Joburg Ballet	Joburg Ballet performances at Joburg City Theatres	New	5	R8m		2	3	4	5	Target for 4 <sup>th</sup> quarter was achieved.

## HUMAN RESOURCES

### 4.1 Employment Equity

Section 20 of the Employment Equity Act, 1998, provides that the employer must prepare and implement an employment equity plan, which will help to reach employment equity in the workplace. The company encourages promotion within the core employment base, with particular attention given to the opportunities of promoting those staff members from historically disadvantaged communities.

All the relevant employment equity reports, return of earnings and work skill plans have been submitted to the Department of Labour and Culture, Arts, Tourism, Hospitality and Sport SETA (CATHSSETA). The company receives SETA rebates on a regular, fully monitored basis. The Chief Executive Officer, together with the Corporate Manager, is responsible for the monitoring of the implementation of the employment equity plan.

The table below outlines the employment equity report for the period under review.

<b>Please read this first</b>
a. The method of reporting should remain for the period of the plan, and must be consistent from reporting period to reporting period.
b. Employers must refrain from leaving blank spaces or using a dash (-) when referring to the value "0" (Zero) or the word "No". All relevant areas of the form must be fully and accurately completed by employers. Designated employers who fail to observe this provision will be deemed not to have reported.
c. "Temporary employees" mean workers who are employed to work for three consecutive months or less.
d. The <b>Numerical goal</b> is the workforce profile the employer projects to achieve at the end of the employer's current employment equity plan (EE Plan). The numerical goals of the employer must be the same for the entire duration of the EE Plan.
e. The <b>Numerical target</b> is the workforce profile the employer projects to achieve by the end of the next reporting period.
f. Large employers, i.e. employers with 150 and more employees, must complete the entire EEA2 reporting form. Small employers, i.e. employers with fewer than 150 employees, must only complete areas of the EEA2 form that apply to them. Areas that only apply to small employers shall be made available by the Department of Labour in a separate form as well.
g. The alphabets "A", "C", "I", "W", "M" and "F" used in the tables have the following corresponding meanings and must be interpreted as "Africans", "Coloureds", "Indians", "Whites", "Males" and "Females" respectively.

**SECTION B: WORKFORCE PROFILE AND CORE & SUPPORT FUNCTIONS**

**SECTION B: WORKFORCE PROFILE AND CORE & SUPPORT FUNCTIONS**

**1. WORKFORCE PROFILE**

1.1 Please report the total number of **employees** (including employees with disabilities) in each of the following **occupational levels**: Note: A=Africans, C=Coloureds, I=Indians and W=Whites

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	1	0	0	0	2	0	0	0	0	0	3
Senior management	3	1	2	3	1	0	0	2	0	0	12
Professionally qualified and experienced specialists and mid-management	6	1	0	5	3	1	0	0	0	0	16
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	35	2	1	5	10	1	0	0	5	0	59
Semi-skilled and discretionary decision making	30	0	1	0	23	0	1	0	1	0	56
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL PERMANENT</b>	<b>75</b>	<b>4</b>	<b>4</b>	<b>13</b>	<b>40</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>6</b>	<b>0</b>	<b>146</b>
Temporary employees	55	0	0	0	42	0	0	0	8	3	108
<b>GRAND TOTAL</b>	<b>130</b>	<b>4</b>	<b>4</b>	<b>13</b>	<b>82</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>8</b>	<b>3</b>	<b>254</b>

1.2 Please report the total number of **employees with disabilities only** in each of the following occupational levels: Note: A=Africans, C=Coloureds, I=Indians and W=Whites

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	0	0	0	0	0	0	0	0	0	0	0
Senior management	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	0	0	0	0	0	0	0	0	0	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	0	0	0	0	0	0	0	0	0	0	0
Semi-skilled and discretionary decision making	0	0	0	0	0	0	0	0	0	0	0
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL PERMANENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SECTION C: WORKFORCE MOVEMENT-**

**2. Recruitment**

2.1 Please report the total number of new recruits, including people with disabilities. Note: A=Africans, C=Coloureds, I=Indians and W=Whites

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	0	0	0	0	0	0	0	0	0	0	0
Senior management	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	0	0	0	0	0	0	0	0	0	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	0	0	0	0	0	0	0	0	0	0	0
Semi-skilled and discretionary decision making	2	0	0	0	0	0	0	0	0	0	2
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL PERMANENT</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>

**3. Promotion**

3.1 Please report the total number of promotions into each occupational level, including people with disabilities. Note: A=Africans, C=Coloureds, I=Indians and W=Whites

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	0	0	0	0	0	0	0	0	0	0	0
Senior management	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	0	0	0	0	0	0	0	0	0	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	0	0	0	0	0	0	0	0	0	0	0
Semi-skilled and discretionary decision making	0	0	0	0	0	0	0	0	0	0	0
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL PERMANENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 4. Termination

4.1 Please report the total number of terminations in each occupational level, including people with disabilities. Note: A=Africans, C=Coloureds, I=Indians and W=Whites

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	0	0	0	0	0	0	0	0	0	0	0
Senior management	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	1	0	0	0	0	0	0	0	0	0	1
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	0	0	0	0	0	0	0	1	0	0	1
Semi-skilled and discretionary decision making	0	0	0	0	1	0	0	0	0	0	1
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL PERMANENT</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>3</b>
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>3</b>

#### SECTION D: SKILLS DEVELOPMENT

##### 5. Skills Development

5.1 Please report the total number of people from the designated groups, including people with disabilities, who received training solely for the purpose of achieving the numerical goals, and not the number of training courses attended by individuals. Note: A=Africans, C=Coloureds, I=Indians and W=Whites

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management	0	0	0	0	0	0	0	0	0
Senior management	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	0	0	0	0	0	0	0	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	0	0	0	0	0	0	0	0	0
Semi-skilled and discretionary decision making	0	0	0	0	0	0	0	0	0
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
<b>TOTAL PERMANENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Temporary employees	0	0	0	0	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## SECTION E: NUMERICAL GOALS & TARGETS

### 6. Numerical goals

6.1 Please indicate the numerical goals (i.e. the workforce profile) you project to achieve for the total number of employees, including people with disabilities, at the end of your current employment equity plan in terms of occupational levels. Note: A=Africans, C=Coloureds, I=Indians and W=Whites:

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	1	0	0	0	2	0	0	0	0	0	3
Senior management	3	1	2	3	1	0	0	2	0	0	12
Professionally qualified and experienced specialists and mid-management	6	1	0	5	3	1	0	0	0	0	16
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	35	2	1	5	10	1	0	0	5	0	59
Semi-skilled and discretionary decision making	30	0	1	0	23	0	1	0	1	0	56
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL PERMANENT</b>	<b>75</b>	<b>4</b>	<b>4</b>	<b>13</b>	<b>40</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>6</b>	<b>0</b>	<b>146</b>
Temporary employees	55	0	0	0	42	0	0	0	8	3	108
<b>GRAND TOTAL</b>	<b>130</b>	<b>4</b>	<b>4</b>	<b>13</b>	<b>82</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>8</b>	<b>3</b>	<b>254</b>

### 7. Numerical targets

7.1 Please indicate the numerical targets (i.e. the workforce profile) you project to achieve for the total number of employees, including people with disabilities, at the end of the next reporting in terms of occupational levels. Note: A=Africans, C=Coloureds, I=Indians and W=Whites

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	1	0	0	1	2	0	0	0	0	0	4
Senior management	4	0	1	3	1	0	0	3	0	0	13
Professionally qualified and experienced specialists and mid-management	8	2	1	5	0	1	0	1	0	0	18
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	27	2	1	5	8	2	1	1	0	0	47
Semi-skilled and discretionary decision making	29	0	0	0	23	1	1	0	0	0	52
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL PERMANENT</b>	<b>69</b>	<b>4</b>	<b>3</b>	<b>14</b>	<b>34</b>	<b>4</b>	<b>2</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>134</b>
Temporary employees	69	1	1	1	44	0	0	0	12	4	132
<b>GRAND TOTAL</b>	<b>138</b>	<b>5</b>	<b>4</b>	<b>15</b>	<b>78</b>	<b>4</b>	<b>2</b>	<b>5</b>	<b>22</b>	<b>6</b>	<b>266</b>

## **Section 2: Employment Equity**

The implementation of JCT's employment equity plan is on track. The company is committed to the principles of equity, anti-discrimination and diversity as enshrined in the Constitution and the Employment Equity Act. In this context, Joburg Theatre seeks to create an institution that reflects the diversity of South African society, and which contributes to maximising the human resource potential of its entire people.

The Company has employment policies that it believes are appropriate to the business and the market in which it trades. Equal employment opportunities are offered to all employees. The company firmly endorses the four key areas of employment equity identified by the Employment Equity Act:

- elimination of discrimination in decision-making;
- promotion of employee diversity;
- reduction of barriers to advancement of the disadvantaged; and
- introduction of measures and procedures for transformation.

The implementation of JCT's first year of its three-year employment equity plan is on track. The implementation of the plan is monitored on quarterly and annual basis through the reports submitted to the City and to the Department of Labour to ensure compliance requirements are fully met.

The theatre's management team is inclusive and representative of the demographics of the country. The members of the support management team comprise of staff members from a diverse background. 86% of the permanent staff compliment is historically disadvantaged individuals, 29% is youth and 29% is female.

### **People with Disabilities**

Despite all the efforts to increase the employment of people with disabilities, the company does not receive responses from people living with disabilities when advertising vacant positions. The company has adapted to the primary needs of the disabled persons; by ensuring that even the disabled theatre patrons do have a smooth access to the theatre.

Currently the JCT has not achieved the target of 2% of the employment of people with disabilities which is in line with the Disability Framework for Local Government 2009 – 2014. The JCT has made an undertaking to increase the number of employment of people with disabilities.

## Gender Equity

With the recent integration of the three theatres, it was noticed that the Gender Equity was not balanced. The company plans to promoting equal opportunity and fair treatment in employment through the elimination of unfair discrimination; and implementing affirmative action measures to redress the disadvantages in employment experienced by designated groups, to ensure their equitable representation in all occupational categories and levels in the workforce. To balance the Employment Equity within the company will give preference to females on middle, senior and executive management when opportunities arise.

## Workforce Movement-Recruitment

The recruitment process of the Executive Producer is underway, anticipated to be concluded in the first quarter of 2015/16

Section 86 of the Companies Act 2008 states that *“all public companies and state-owned companies must appoint a company secretary who is knowledgeable or experienced in the relevant laws. The company secretary must be a permanent resident of the Republic, and must remain so while serving in that capacity.”*

Due to the company’s budget constraints, management has submitted a motivation to COJ: Strategic Appointments Panel to request funding of unfunded strategic and legislated position of the Company Secretary / Governance Officer.

Other appointments were made in the STAGES where the Assistant Banqueting Manager and the Sous Chef have been employed on a twelve (12) and six (6) months fixed term contract to capacitate the department to improve capacity in the division.

Two employees were employed in the Stage department at Joburg Theatre to increase capacity within the department effective 1 June 2015.

## Recruitment Status

OCCUPATIONAL CATEGORY	POSITION	EQUITY STATUS				GENDER	
		A	C	I	W	M	F
Top Management							
Senior management							
Professionally qualified and experienced specialists and mid-management							
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents							
Semi-skilled and discretionary decision making	Stage Crew	2				2	
Temporary employees							
<b>Grand Total</b>		<b>2</b>				<b>2</b>	

## Promotions

JCT did not make upward internal appointment during this quarter.

## Termination

JCT has experienced three (3) terminations during this quarter as reflected in the table below. The termination is attributed to resignations by employees.

**Terminations Table**

Occupational category	Gender and Equity								Date of termination	Reason for termination	Total
	Male				Female						
	A	C	I	W	A	C	I	W			
Professionally qualified and experienced specialists and mid-management	1								01/05/2015	Resignation	1
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents								1	01/04/2015	Resignation	1
Semi-skilled and discretionary decision making (temporary employees)					1				01/05/2015	Resignation	1
<b>Grand Total</b>	<b>1</b>				<b>1</b>			<b>1</b>			<b>3</b>

## Section 3: Skills Development and Training

Joburg City Theatres is committed to sustaining a continuous programme of training and development for its management and staff to improve either job performance and/or competitiveness for promotion. The company has a policy in respect of paid assistance for skills development courses, which help in enhancing the skills of previously disadvantaged individuals. The policy also includes access to training by members of designated groups, structured training and development programmes. Company retention strategies include the promotion of diverse organisational cultures, interactive communication and feedback and ongoing labour turnover analysis.

The company's skills development programmes are in line with the requirements of the Skills Development Act and its workplace plan (WSP) is aligned to the business plan and focus is

placed on occupational specific programmes, management development and legally required training.

Compliance to the Skills Development Act is an on-going. The implementation of the Workplace Skills Plan is on track. All grants due to JCT are claimed and received annually from CATHSETA. JCT's tax compliance is on track with the e-filing done twice per annum as required. All tax directives for lump sum are implemented as they are received.

JCT has received twelve (12) Interns from the Gauteng Enterprise Propeller and are placed in the Finance, Building and Security, Customer Services and Governance departments across the three theatres and will be exposed to skills that are in line with their profession. Two interns have since resigned. JCT is committed to working with Gauteng Enterprise Propeller in establishing and supporting the Youth Placement program whose aims is to reduce unemployment and poverty within Gauteng. There are plans to place interns in Stage and Client Services departments.

#### **Training, conferences and seminars**

The company is committed to sustaining a continuous programme of training and development for its management and staff to improve either job performance and/or competitiveness for promotion. The Company has a policy in respect of paid assistance for skills development courses. The policy also intends to include access to training by members of designated groups, structured training and development programmes.

The education assistance scheme ensures that employees are able to improve their educational qualifications with the assistance of the funding from the company. Most of the assistance is provided over two to three years, which is mostly the duration of academic programs. The following training programs were funded.

CONFERENCES & SEMINARS / WORKSHOP	MALES				FEMALES				TOTAL	AMOUNT (R)
	A	I	C	W	A	I	C	W		
MFMA Training	3	0	1	0	3	0	0	0	6	44,168
SEC 16(2) Management Legal Liability Course	0	1	0	0	0	0	0	0	1	1,335
Basic Fire, Health & Safety Rep and First Aid Level 1	19	0	1	1	6	0	0	1	28	28,907
<b>TOTAL BENEFICIARIES</b>	<b>23</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>37</b>	

#### **Section 4: Succession Policy and Retention**

Succession planning within the company has been implemented for all senior management. The succession and retention policy will be reviewed going forward, depending on funding being available.

Joburg Theatre strives to pay salaries that are not disparate with the standard and has in place strategies and practices to deal with remuneration management and salary parity resolution.

Retentions strategies aimed at discouraging the employees from leaving the company will be developed and discussed. Employees will be consulted when developing the draft policies to get their input. This will ensure that the proposed strategies are accepted by staff and it is envisaged that they will be effective in discouraging the employees from leaving the company.

### **Section 5: HIV/AIDS on the Workplace**

The management of HIV/AIDS is an important challenge facing every organisation in the country. Joburg Theatre is committed to maintaining the health and welfare of all its employees as well as providing a safe and hygienic working environment. Joburg Theatre's policy on HIV/AIDS ensures that no employee, or applicant, is discriminated against based on their HIV status. The company's policy is aligned with the City of Johannesburg's AIDS Strategy.

Joburg Theatre has adopted the following core principles as a basis for its HIV/AIDS policy:

- Continuously assess the risks posed by HIV/AIDS on the business;
- Limit the number of new infections among employees. In order to ensure that all employees are made aware of the problem and - in the process – hope to reduce the rate of HIV/AIDS, JT supplies free condoms in all washroom areas back stage.
- Distribute pamphlets internally to employees relating to HIV/AIDS and participate in the Voluntary Counselling and Testing in support of World AIDS Day.
- Ensure employees living with HIV/AIDS are aware of their rights and that their rights are respected and protected.
- Provide care and support to employees living with HIV/AIDS within current legislative parameters.

### **Section 6: Employee Benefits**

The Company is a participating employer in the various retirement benefit schemes through which the City of Johannesburg Metropolitan Municipality and its associated Municipal Entities (MEs) provide post-employment benefits to their permanent employees (a contractual policy that ceased for any new employees from July 2000).

#### **Defined Benefit Funds**

Joburg City Theatres currently operates three funds and has the following number of employees on each fund:

- Johannesburg Municipal Pension Fund (NMG) has 17 employees.
- E-Joburg Pension Fund has 4 employees.
- Mutual Gratuity Pension Fund (MGF) has 10 employees.

## **Medical Aid Funds**

The company also administers three accredited medical aid schemes and pays a minimum of 50% and 60% monthly premium contribution on behalf of its members. Currently 53 employees are members of the schemes as follows:

- Discovery has 50 employees who receive 50% company contributions.
- LA Health has 2 employees who receive 60% company contributions
- Key Health has 1 employee who receive 60% company contributions

## **Company Allowances**

Seven (7) employees still receive monthly housing allowances with their salaries (a contractual policy that ceased for any new employees from July 2000), and 37 employees receive allowances towards the use for business purposes of their personal cell phones.

## **Section 7: Company Organogram**

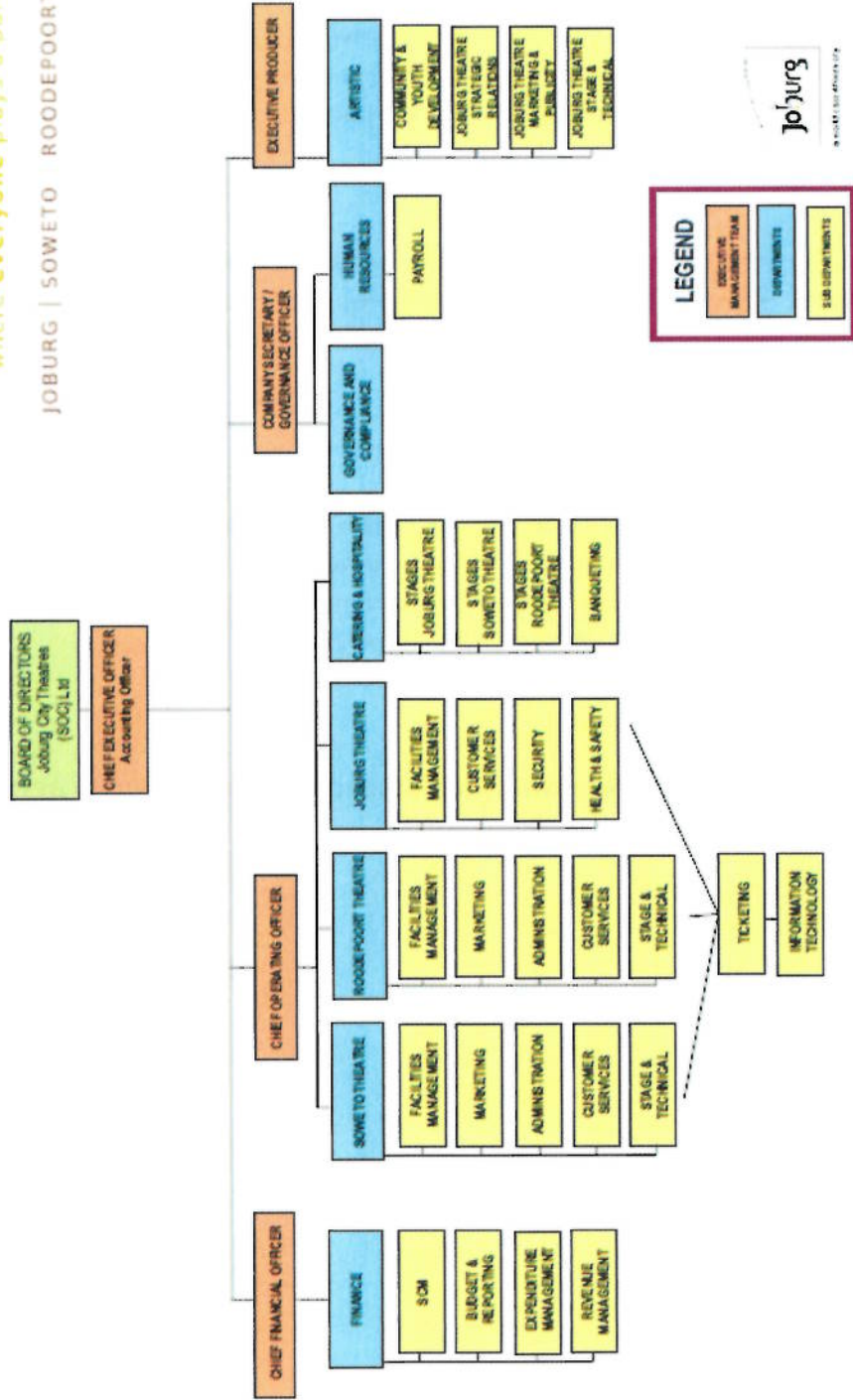
In order to simplify the structure for the better understanding of both the internal and external stakeholders, the theatres have three business units: Joburg Theatre, Soweto Theatre and Roodepoort Theatre. The company's Business Plan 2014/15 with the structure has been approved by Mayoral Committee on 13<sup>th</sup> June 2014.

***See the following departmental status company organogram as at June 30<sup>th</sup> 2015:***

**JOBURG CITY THEATRES**  
 (SOC) Ltd  
 Company Organogram  
 June 2015



where everyone plays a part  
 JOBURG | SOWETO | ROODEPOORT





## 5

### EMPLOYEE WELLNESS

Corporate Wellness provides tools and research to help make employees healthier and in this way, help reduce costs related to healthcare, productivity and absenteeism. The workplace environment provides the ideal opportunity to influence health behaviour. In providing a targeted wellness programme the theatre invests in the health and well being of its employees in order to:

- Improve the health and wellbeing of employees
- Improve quality of life,
- Reduce the use of healthcare,
- Control disability, and
- Enhance productivity.



At the previous Wellness Days, employees indicated that they were keen to have their own gym at the theatre. The Joburg Theatre gym was finally launched on Friday 29 May.

It was decided to charge employees R20 a month – in order for the employees to look after the equipment and for maintenance going forward. The response was overwhelming with 90% of employees joining! There is a choice of cardio equipment as well as weights.

### Occupational Health and Safety

The Occupational Health and Safety Manager is a member of the COJ's workplace wellness coordinators forum which deals amongst others with the HIV Counselling and Training outreach campaign to assist employees in screening and the COJ Group SHE Steering committee which ensures the company's compliance to the Occupational Health and Safety Act, (85 of 1993).

Occupational Health and Safety in the workplace is regulated by the Occupational Health and Safety Act, (85 of 1993).

Section (16)1 places the responsibility and liability on the Chief Executive Officer (CEO) to ensure that the duties imposed on the employer are properly discharged. The implication hereof is that the CEO has to ensure that an occupational health and safety management system is implemented which will give effect to the provisions of this Act.

The City Manager is the section 16(1) responsible person for the CoJ and the MD's/CEO's are the section 16(1) responsible persons for the Municipal Entities. The Act makes provision for the CEO's / MD's to appoint person's under their control to assist them in the duties in relation to the provisions of the Act. Joburg City Theatres has appointed Lieb Venter as the Liaison with the CoJ Group SHE Directorate as the company's current Occupational Health and Safety Manager. The General Managers of both Soweto Theatre and Roodepoort Theatre were also appointed as the Health and Safety Coordinators at their respective theatres.

The Health and Safety committee is functional and meetings are convened regularly as required. Inspections are undertaken and all Health and Safety equipment is up-to-date.

Permanent and part-time staff members are continuously trained in the areas of First Aid, Safety, Fire, and evacuation. A safety committee is being established and will have regular monthly and quarterly meetings.

## **6 PERFORMANCE MANAGEMENT**

The performance management policy and procedure aims to achieve a shared understanding of the company's direction; performance management processes which focus on the achievement of individual and departmental goals, which are established and maintained in all departments; improved service delivery; recognition of employee contributions; improved employee wellbeing; a culture of continuous improvement and feedback evident in all departments; security of tenure, and possibilities of promotion. Poor work performance will be dealt with in terms of the incapacity procedure outlined in the company's Human Resources Policies and Procedures manual.

## **7 EXTENDED PUBLIC WORKS PROGRAMME**

The company continues to actively participate in EPWP initiatives such as the using of additional part-time staff that perform such duties as theatre attendants, dressers, spotlight operators, hospitality and catering staff, etc. Most of these are students who have never before been exposed to the working environment and all such vacancies are filled by historically disadvantaged individuals.

The establishment of space.com as a mechanism to interweave the operation of our professional theatre with those of community theatres now allows and encourages the use and skills training of youth from historically disadvantaged communities.

## **8 PROCUREMENT**

The company adheres to a procurement system which is fair, equitable, transparent, competitive and cost effective in terms of Chapter 11 of the Municipal Finance Management Act, No 56 of 2003, read together with the Municipal Supply Chain Management Regulations.

The company has a supplier database in order to afford all prospective suppliers registered on the database an equal opportunity to submit quotations. Preference will be given to suppliers registered on the database, but it does not necessarily follow that suppliers who are not registered as yet will be totally exempted.

It is however envisaged that this database will contribute to efficient administration and compliance to prescribed policies, procedures and legislations. A Supplier Registration Form was created to assist in updating or obtaining detailed supplier information for the database in accordance with the company's Supply Chain Management Policy and applicable legislations.

The Bid Adjudication Committees were established in terms of the provisions of Local Government Municipal Finance Management Act (MFMA). This Committee consist of officials with delegated authority to recommend bids in accordance with their terms of reference. The Bid Adjudication Committee considers the bids and makes recommendation to the Accounting Officer / CEO to make final awards.

#### **PROCUREMENT FROM RELATED PARTIES**

##### **Procurement for the fourth quarter ending 30 June 2015**

<b>Supplier : YAMIKANI PROJECTS PTY LTD</b>	<b>AMOUNT (Incl. VAT)</b>
<b>Night Transport of Staff at Soweto Theatre [14 500.00 X 3 (April – June)]</b>	<b>R 43 500.00</b>

All purchases were fully compliant with the company's Supply Chain Management's policies and procedures.

**DEVIATION FROM SCM POLICY FOR THE QUARTER ENDING 30 JUNE 2015**

The CEO in terms of Regulation (36)(1)(a) of the MSCMR and Section 20 of the company's SCM Policy approved dispensing with official procurement processes established by the policy.

Provisions of Section 20 (2) d of the company's SCM Policy require reporting of such deviations to the next meeting of the Board of Directors and their inclusion as a note to the financial statements.

<u>CATEGORY: SOLE SUPPLIERS</u>			
SOWETO THEATRE			
<u>Description</u>	<u>Value of the Project (Incl Vat)</u>	<u>Date Approved by Chief Accounting Officer</u>	<u>Reasons</u>
DWR Distribution CC	Varies depending on services, parts and units required	08 April 2015	DWR are the sole suppliers of MA Lighting, Robert Juliat, Philips entertainment, Robe, Plasa, LeMaitre and Polyte. These products dominate our industry and can be found at all three branches of Joburg City Theatres.
Stage Audio Works	R 100 000.00	17 June 2015	Stage Audio Works are the only Christie Certified Service Centre for LCD and DLP Projectors within Gauteng. Supporting letter from Christie is attached. All theatres in the JCT group own Christie Products that fall within this deviation should a repair be required. This deviation is valid for 1 year of signature. The entity is deviating from the normal procurement process with regards to the repair services of the LCD and DLP projectors for all three theatres, because Stage Audio Works is the only Christie Certified Service Centre for these in the Gauteng province. Therefore this qualifies Stage Audio Works as the sole supplier of this service. A letter from Christie is also attached to this deviation as evidence of this fact. This deviation will be valid for one year from the date of the signature.
<u>CATEGORY: SPECIAL WORK OF ART</u>			
JOBURG THEATRE			
<u>Description</u>	<u>Value of the Project (Incl Vat)</u>	<u>Date Approved by Chief Accounting Officer</u>	<u>Reasons</u>
Africa Day Celebrations	R 1,000, 000.00	06 May 2015	To commemorate Africa Month this May, Joburg Theatre will be presenting a weekend of AFRICA DAY CELEBRATIONS featuring local and international artists. The professional fees for this production will include the supplier providing and paying for artist's fees, producers fees and other contractual requirements of the artists.

<u>CATEGORY: SPECIAL WORK OF ART</u>			
<u>SOWETO THEATRE</u>			
<u>Description</u>	<u>Value of the Project (Incl Vat)</u>	<u>Date Approved by Chief Accounting Officer</u>	<u>Reasons</u>
INHOUSE PRODUCTIONS – JAZZ SUNDAYS, TRADITIONAL MUSIC AND DANCE EVENT, DLALA MAPANTSULA, BIKOS QUEST.	R 646 000.00	27 May 2015	That for the reasons set out in the report and on the basis that the procurement in question is regarded as an exceptional case where it is impractical to follow the normal procurement processes, the Chief Executive Officer, in terms of Regulation (36)(1)(a)(v) of the Municipal Supply Chain Management Regulations, and Section 20(2)(a)(iv) of the Policy, approves the dispensing with the normal procurement processes in respect of the creative personnel fees, creative product service providers and the acquisition of specialist technical requirements as per artist riders for the in-house productions, "Jazz Sundays" at Soweto Theatre on 31 May 2015 and 28 June 2015, "Traditional Music and Dance Events" at Soweto Theatre on 30 May 2015 and 28 June 2015, Dlala Mapantsula (26 – 28 June 2015) and Biko's Quest (9 – 21 June 2015).
<u>CATEGORY: EXCEPTIONAL CASE</u>			
<u>JOBURG THEATRE</u>			
<u>Description</u>	<u>Value of the Project (Incl Vat)</u>	<u>Date Approved by Chief Accounting Officer</u>	<u>Reasons</u>
RATIFICATION OF ACTIONS OF JOBURG CITY THEATRES IN RELATION TO THE PAYMENT OF GOODS AND SERVICES DELIVERED TO STAGES RESTAURANT	R 50 617.70	27 May 2015	That the accounting officer, in terms of Regulation 36 (1) (b) of the Municipal Supply Chain Management Regulations, ratifies the actions of officials for failure to comply with the procurement processes when procuring goods and services for Stages Restaurant by paying them the required R50 617.70 owed to the suppliers above by Joburg City Theatres
<u>CATEGORY: EMERGENCY</u>			
<u>SOWETO THEATRE</u>			
<u>Description</u>	<u>Value of the Project (Incl Vat)</u>	<u>Date Approved by Chief Accounting Officer</u>	<u>Reasons</u>
HASGRO PROJECTS CC	R6800.00	13 May 2015	Soweto theatre is hosting a SABC Production with a considerable number of crew and performers on site. Ongoing construction and road works in Jabulani, affect the water and sewerage reticulation. A serious sewerage block has been accounted during the past weekend. A compliant service provider has been appointed to clear the blockage as an emergency.

**SOLE SUPPLIERS – HOSPITALITY AND CATERING**

<u>Description</u>	<u>Value of the Project (Incl Vat)</u>	<u>Reasons</u>
Slo Jo - Supply of Slo Jo syrups and powders -Joburg City Theatres	<b>R 20 493. 94</b>	Slo Jo is the Sole supplier of Slo Jo Syrups. The syrups are being used in all cocktails smoothies and milk shakes. The Slo Jo Syrups are a preferred product.
Ola Cool Runners - Supply of Ola Ice Cream- Joburg City Theatres	<b>R 3 621.90</b>	Ola Ice Cream is the Sole Supplier of Ola Ice Cream. Ola Cool Runners are the sole providers for Magnum ice creams and Cornetto ice creams.

**BIDS (Tender) ADVERTISED**

During the period of April – June 2015 three tenders was advertised.

<u>Department</u>	<u>Contract No.</u>	<u>Description</u>	<u>Contracted Service Provider(s)</u>	<u>Period</u>	<u>BBBEE LEVEL</u>	<u>Reasons</u>	<u>Value of the project (Vat Inc)</u>
Building and Security – Joburg Theatre	00053/15	Waterproofing at Joburg Theatre	Not awarded yet	Once off	Not awarded yet	Not awarded yet	Not awarded yet
Building and Security – Joburg Theatre	00054/15	Mobile Theatre Truck	Cargo Motors t/a Mercedes Benz Commercial Vehicles Prosound (Pty) Ltd	Once off	Level 3 Level 3	Evaluated in accordance with the PPPFA and Regulations.	R 4 869 507.72 R 918 549.02
Building and Security – Joburg Theatre	00055/15	Upgrade (Supply & Install) of Security Systems at Joburg Theatre	Not awarded yet	Once-off	Not awarded yet	Not awarded yet	

**REQUEST FOR QUOTATIONS**

Department	Contract No.	Description	Contracted Service Provider	Period	BBBEE LEVEL	Reasons	Value of the project (Vat Inc)
Joburg Theatre	00238/15	Email Management	Digital Fire	12 Months	Level 4	Evaluated in accordance with the PPPFA and Regulations.	R 22 260.00
Joburg Theatre	00239/15	Publicist For Shows At Joburg Theatre	No responses received. RFQ will be re-advertised.	No responses received. RFQ will be re-advertised.	No responses received. RFQ will be re-advertised.	No responses received. RFQ will be re-advertised.	
Joburg Theatre	00240/15	Bakery & Confectionary	Milexi Food Industries CC t/a La Concorde Bakery	12 months		Evaluated in accordance with the PPPFA and Regulations.	R 200 000.00
Joburg Theatre	00241/15	Halaal Caterer	No responses received. RFQ will be re-advertised.	No responses received. RFQ will be re-advertised.	No responses received. RFQ will be re-advertised.	No responses received. RFQ will be re-advertised.	
Joburg Theatre	00242/15	Manufacture & install a Double Sided Box Sign Onto Existing Pylon	Akani Print & Mail Management Solutions (Pty) Ltd	Once off	Level 3	Evaluated in accordance with the PPPFA and Regulations.	R 144 868.92
Joburg Theatre	00243/15	Supply and Installation of Carpets	Phumula Meokgo	Once off	Level 1	Evaluated in accordance with the PPPFA and Regulations.	R 79 800.00
Joburg Theatre	00244/15	Cake Supplier	No responses received. RFQ will be re-advertised.	No responses received. RFQ will be re-advertised.	No responses received. RFQ will be re-advertised.	No responses received. RFQ will be re-advertised.	
Joburg Theatre	00245/15	Antivirus Software	Sage Computer Technologies (Pty) Ltd	Once off	Level 3	Evaluated in accordance with the PPPFA and Regulations.	R 108 927.00
Joburg Theatre	00246/15	Restaurant & Kitchen Hygiene for Joburg City Theatres Kitchen and Front of House Areas	No responses received. RFQ will be re-advertised.	No responses received. RFQ will be re-advertised.	No responses received. RFQ will be re-advertised.	No responses received. RFQ will be re-advertised.	

Department	Contract No.	Description	Contracted Service Provider	Period	BBBEE LEVEL	Reasons	Value of the project (Vat Inc)
Joburg Theatre	00247/15	Fresh Produce Supplier	Turn 'n Slice Fruit & Veg CC	12 months	Level 8	Evaluated in accordance with the PPPFA and Regulations.	R 200 000.00
Joburg Theatre	00248/15	Cleaning & Service Of The Kitchen Extraction Units	No responses received. RFQ will be re-advertised.	No responses received. RFQ will be re-advertised.	No responses received. RFQ will be re-advertised.	No responses received. RFQ will be re-advertised.	
Joburg Theatre	00249/15	Body Stress Release	JH Holman	12 months	Level 4	Evaluated in accordance with the PPPFA and Regulations.	R 200 000.00
Joburg Theatre	00250/15	Hiring Of Banqueting Equipment And Furniture	Pink Party & Function Hire CC	12 months	None	Evaluated in accordance with the PPPFA and Regulations.	R 200 000.00
Joburg Theatre	00251/15	Night Transportation For Staff – Joburg Theatre	Big Four Maxi	06 months	Level 3	Evaluated in accordance with the PPPFA and Regulations.	R 174 000.00
Roodepoort Theatre	00252/15	Night Transportation for staff- Roodepoort Theatre	Jubzin Trading Enterprise	03 months	Level 1	Evaluated in accordance with the PPPFA and Regulations.	R 84 000.00
Joburg theatre	00253/15	Waterproofing At Joburg Theatre	Puledi Construction	Once off	Level 3	Evaluated in accordance with the PPPFA and Regulations.	R 110 250.00
Joburg Theatre	00254/15	Flexible Power & Control Cables	LAPP Southern Africa (Pty) Ltd	Once off	None	Evaluated in accordance with the PPPFA and Regulations.	R 53 169.60
Joburg Theatre	00255/15	Sound Proofing Of Dance Studio	Kapok Live Events & Production	Once off	Level 4	Evaluated in accordance with the PPPFA and Regulations.	R 160 291.57
Joburg Theatre	00256/15	Supply & Installation of Cold Rooms at Joburg Theatre	EBM Appliances Services CC	Once off	Level 3	Evaluated in accordance with the PPPFA and Regulations.	R 199 899.00
Joburg Theatre	00257/15	Facilitation of JCT'S Strategic Planning Session	Vortex Training Systems	Once off	Level 4	Evaluated in accordance with the PPPFA and Regulations.	R 76 608.00



Department	Contract No.	Description	Contracted Service Provider	Period	BBBEE LEVEL	Reasons	Value of the project (Vat Inc)
Joburg Theatre	00258/15	Restaurant Labour At Joburg City Theatres	Kempston Employment Solutions	12 months	Level 2	Evaluated in accordance with the PPPFA and Regulations.	R 200 000.00
Rodepoort Theatre	00259/15	Supply & Installation Of Carpets At Rodepoort Theatre	Phumula Meokgo Trading	Once off	Level 1	Evaluated in accordance with the PPPFA and Regulations.	R 86 566.65
Joburg Theatre	00260/15	Supply & Delivery of Gym Equipment	Jubzin Trading Enterprise	Once off	Level 1	Evaluated in accordance with the PPPFA and Regulations.	R 84 303.00
Joburg Theatre	00261/15	Supply & Delivery of Wingback Chairs	Mmotong General Distributors (Pty) Ltd	Once off	Level 3	Evaluated in accordance with the PPPFA and Regulations.	R 94 050.00
Joburg Theatre	00262/15	Supply & Maintenance Of Water Coolers	62 Waters (Pty) Ltd	12 months	Level 1	Evaluated in accordance with the PPPFA and Regulations.	R51 813
Joburg Theatre	00263/15	IT Consultants for Joburg City Theatres	Sage Computer Technologies (Pty) Ltd	12 months	Level 2	Evaluated in accordance with the PPPFA and Regulations.	R 188 784.00
Soweto Theatre	00264/15	Upgrade Incoming Water Reticulation and Storage at Soweto Theatre	Wet Management Services	Once off	Level 5	Evaluated in accordance with the PPPFA and Regulations.	R 78 507.54
Joburg Theatre	00265/15	Supply & Delivery of Ice	Ice for Africa (Gauteng) CC	12 months	Level 03	Evaluated in accordance with the PPPFA and Regulations.	R 200 000.00
	00266/15	Supply & Delivery Of A Lighting Console	Gearhouse System Solutions	Once Off	Level 02	Evaluated In Accordance With The PPPFA And Regulations.	R 92 904.30
	00267/15	Supply of Services Related to Water and Sewage Reticulation at JCT Properties	No responses received. RFQ will be re-advertised.	No responses received. RFQ will be re-advertised.	No responses received. RFQ will be re-advertised.	No responses received. RFQ will be re-advertised.	
	00268/14	Supply & Delivery Of Stage Gauze	Va Nicolau t/a Innovation	Once Off	Level 04	Evaluated in Accordance With The PPPFA And Regulations.	R 66 120

Department	Contract No.	Description	Contracted Service Provider	Period	BBBEE LEVEL	Reasons	Value of the project (Vat Inc)
Joburg Theatre	00269/15	Supply Of An Advanced Procurement System	Finware Enterprise Systems	Once Off	Level 03	Evaluated In Accordance With The PPPFA And Regulations.	R 129 879.74
Joburg Theatre	00270/15	Service And Maintenance Of Joburg City Theatres Sage Pastel System	Camelsa Consulting Group (Pty) Ltd	12 Months	Level 03	Evaluated In Accordance With The PPPFA And Regulations.	R 200 000.00
Joburg Theatre	00271/15	Supply & Delivery of a Projector Screen	Showtex Events Textiles South Africa (Pty) Ltd	Once off	Level 04	Evaluated in accordance with the PPPFA and Regulations.	R 79 583.13
Joburg Theatre	00272/15	Publicist For Specific Shows At Joburg Theatre	No responses received. RFQ will be re-advertised.	No responses received. RFQ will be re-advertised.	No responses received. RFQ will be re-advertised.	No responses received. RFQ will be re-advertised.	
Joburg Theatre	00273/15	Medical Support for Shows at Joburg Theatre	St Johns Ambulance Brigade	12 months	Level 01	Evaluated in accordance with the PPPFA and Regulations.	R 200 000
Joburg Theatre	00274/15	Supply & Delivery Of Bottled Water	No Responses Received. RFQ Will Be Re-Advertised.	No Responses Received. RFQ Will Be Re-Advertised.	No Responses Received. RFQ Will Be Re-Advertised.	No Responses Received. RFQ Will Be Re-Advertised.	
Joburg Theatre	00275/15	Supply Of Dairy	No Responses Received. RFQ Will Be Re-Advertised.	No Responses Received. RFQ Will Be Re-Advertised.	No Responses Received. RFQ Will Be Re-Advertised.	No Responses Received. RFQ Will Be Re-Advertised.	
Joburg Theatre	00276/15	Supply of Fresh Juice	Sir Juice (Pty) Ltd	12 months	Level 02		R 200 000.00
Soweto Theatre	00277/15	Landscaping Service – Soweto Theatre, Jabulani	Awaiting responses	Awaiting responses	Awaiting responses	Awaiting responses	
Soweto Theatre	00278/15	Supply & Delivery Of Globes	Awaiting responses	Awaiting responses	Awaiting responses	Awaiting responses	

BBBEE SPEND REPORT FOR PERIOD APRIL 2015 - JUNE 2015

JOBURG THEATRE			
TOTAL SPEND	BBBEE CONTRIBUTORS	NON COMPLIANT CONTRIBUTORS	SMME CONTRIBUTORS
5 852 586.92	5 503 112.43	349 474.49	2 866 595.50
	94.03%	5.97%	48.98%
ROODEPOORT & SOWETO THEATRE			
TOTAL SPEND	BBBEE CONTRIBUTORS	NON COMPLIANT CONTRIBUTORS	SMME CONTRIBUTORS
1 316 050.19	1 303 798.41	12 251.78	601 693.80
	99%	1%	46%

## **9**

### **GOVERNANCE**

#### **9.1**

##### **Legislative Compliance**

The company has a unitary board, which consists of one-executive and ten non-executive directors. Non-Executive directors are sufficiently independent of management and have no relationship that could materially interfere with the execution of their independent judgment.

During the quarter under review, the Board of Directors of Joburg Theatre SOC Ltd convened for an ordinary meeting on April 17th 2015 to consider the following:

- Third Quarter Report 2014/15
- Recruitment Process of the Executive Producer
- Shareholder Compact and Service Standards

#### **9.2**

##### **Audit & Risk Committee**

During the quarter under review, the Board of Directors' Audit & Risk Committee (ARC) convened for an ordinary meeting on April 15th 2015 and to consider the following:

- Management Accounts For January, February And March 2015
- Review of the Company's 8 Months Financial Statements
- Review of the Company's Risk Registers

#### **9.3**

##### **Remuneration, Social and Ethics Committee (RemSEC)**

Board of Directors' Social and Ethics Committee (RemSEC) did not convene a meeting during the quarter under review.

#### **9.4**

##### **Artistic Committee (AC)**

During the quarter under review, the Board of Directors' Artistic Committee (AC) did not convene a meeting.

## 9.4

### Internal Audit

The internal audit function of the company has been outsourced pursuant to section 165(3) of the MFMA to the Group Risk and Assurance Services (GRAS). The services of GRAS have been retained in order to ensure full implementation of the JCT Internal Audit Plan 2014/15. During the quarter under review, GRAS presented the new coverage plan which was approved by the

Audit and Risk Committee in July 2014. Execution of the plan will begin in the second quarter to give the Auditor General space to finalise the external audit.

In accordance with legislated requirements, Internal Audit assists management in maintaining efficient and effective controls by evaluating those controls to determine their effectiveness and efficiency and by recommending how these controls can be enhanced or improved where gaps are identified. The controls subject to evaluation encompass:

- The information systems environment
- The reliability and integrity of financial and performance information
- The effectiveness of operations
- The safeguarding of assets
- Compliance with laws, regulations and controls





The table below depicts the Internal Audit status as at end of June 2015:

No.	AUDIT AREA	STATUS	FINDINGS	Resolved by management	Awaiting internal audit verification
1	<b>Finance</b>				
	Revenue Management	Execution			
	Expenditure Management	Combined with Supply Chain Management			
	Hospitality and Catering	Combined with Revenue Management			
	Petty Cash	Execution			
	Accounts Payable	Execution			
	Debtors Management	Reporting			
	Inventory and consumables	Finalised	7 findings	7	7
	Quality Assurance on financial statements	Scheduled for year end			
	<b>Supply Chain Management</b>	Execution			
2.	<b>Human Resources</b>				
	Human Capital	Finalised	3 findings	0	0
	Leave Management	Finalised	No finding	N/A	N/A
	Payroll audit	Reporting			
3	<b>Performance Information</b>				
	Quarterly	Execution			
4.	<b>Marketing</b>				
	Marketing	Reporting	1	0	0
	<b>Stakeholder Management</b>				
	Youth Development programmes	Execution			
5.	<b>Maintenance</b>				
	Safety and Security	Finalised	3 findings	2	2
	Health and Safety	Reporting			
6.	<b>Compliance</b>				
	Show contracts	Finalised	No finding	N/A	N/A
7.	<b>Information Technology</b>				
	<b>Total</b>		14	9	9
	<b>Disaster Recovery and Business Continuity</b>	Execution			
	<b>Security and Framework implementation</b>	Execution			






Legend for the table:

No.	INTERNAL AUDIT FINDINGS	Management Response	Status
	Audit finding closed	Required controls that are able to prevent, or detect and correct misstatements / control deviations / instances of non-compliance in a timely manner, are currently in place; care is required to maintain the situation for changes in conditions	Good
	Work in Progress	Progress in the implementation of controls that are able to prevent, or detect and correct, misstatements / control deviations / instances of non-compliance in a timely manner is noted, but improvement is still required	In progress
	Audit finding open	Required controls that are able to prevent, or detect and correct, misstatements / control deviations/ instances of non-compliance in a timely manner, are not in place; intervention is required to design and implement appropriate controls	Intervention required

#	Audit component	Audit Finding	Management Response	Time Scale	Status
1.	Inventory and consumables	Ordering without authorisation Joburg Theatre	This control will be fully implemented going forward by management through regular spot checks on requisitions	30 April 2015 & on-going	
2.	Inventory and consumables	Shelves at the store room not labelled Soweto, Roodepoort and Joburg Theatres	Management acknowledges the control weakness as identified by the internal audit. Work has already started in developing labels for shelves at Joburg Theatre. This work will be extended to include Soweto and Roodepoort Theatre. The globes that are kept in the office of the building and maintenance manager will be removed in the office and kept in the storeroom as per the supply chain management policy and recommendation by the internal audit.	30 April 2015	
3.	Inventory and consumables	Non keeping of inventory stock record at Soweto and Roodepoort	Audit finding is noted. Same controls that are implemented at Joburg theatre will be extended to Soweto Theatre.	30 April 2015	
4.	Inventory and consumables	Invoices without invoice numbers submitted for payment- Stages	Management will advise any supplier that submits any invoice without invoice number to make the necessary adjustment on the invoice to include the invoice number. Invoice was subsequently submitted to the Auditors R85 was not cancelled but it was for other theatre (Soweto)	30 April 2015 thereafter on-going	
5.	Inventory and consumables	Internal transfers not completed in full - The Stages	Audit finding is noted. Control will be implemented where necessary as recommended by the internal audit i.e. the officials will sign and date the transfer book and requisitions will be authorised by the relevant line manager.	30 April 2015	

#	Audit component	Audit Finding	Management Response	Time Scale	Status
6.	Inventory and consumables	Physical verification do not match the inventory list - The Stages	Management acknowledges the audit finding. Hospitality and Catering department has just implemented a new system to address control weaknesses around stock count and stock management. It is anticipated that more regular stock counts will be conducted than is currently the norm.	30 April 2015	
7.	Inventory and consumables	Procurement with suppliers not listed on Joburg City Theatre database - The Stages	All transactions that have been entered into via an RFQ/Bid process were not included in the supplier database as a practice even though all relevant documentation including tax clearance certificate BBBEE certificate, municipal rates and taxes letter of good standing etc were requested, verified and filed in a supplier file. Management has taken the recommendation to include all these suppliers into supplier database.	30 April 2015	
8.	Marketing	No blimp "air balloon" indicating the location of Roodepoort Theatre	Roodepoort Theatre purchased the blimp and has it in its possession, however due to altitude of where the theatre is situated, using of the blimp was/is not suitable due to the risk of it being blown to the street thus causing accidents. Theatre and Restaurant signage in the precinct will be erected either in form of standing structure or mounting on the top of the building subject to approval by Joburg Property Company and City Communication department.	August 2015	
9.	Human Capital	Key positions not filled	JCT created the vacant position of the company as per the shareholder's promise to fund the position. The position of Company Secretary / Governance Officer was advertised, 26 responses were received and 5 candidates were shortlisted. The scheduled interviews were since cancelled subsequent to the Budget Lekgotla outcome in 24 February 2015 due to budget constraints. The termination of the Executive Producer's contract was effective December 31st 2014. The Board approved advertising of the new position to include programming for all three theatres. Recruitment of the PE is being sourced through a panel of Service Providers. Formal agreements have been concluded with Service Provider to source candidates locally and internationally. The recruitment process will be finalised in six months' time.	October 2015	



#	Audit component	Audit Finding	Management Response	Time Scale	Status
10.	Human Capital	Gaps in training for the period under review	Between 11 February and 24 April 2015, JCT has sent 17 employees for a 1 day Fire Fighting course and 14 employees for a 3-day training First Aid. JCT's Training and Development Policy has been recently approved by the Board of Directors. The policy provides the opportunity for managers and employees to jointly identify training needs in order to improve job performance and to support individual development.	On going	
11.	Human Capital	No salary information on job advertisements	City of Johannesburg Group Talent Acquisition Policy Framework, section 5 (scope of application) provides that MEs should <u>customize</u> or <u>align</u> their Policies with this Policy Framework without downgrading the set Guidelines and Standards. Over and above the alignment to this Policy Framework, Municipal Entities can adopt and implement CoJ Policies as is through the respective Board of Director's approval. JCT's Board of Directors resolved to align the entities policies instead of adopting. Subsequently, the Board 's minutes of the meeting held on April 16th 2014 resolved that JCT's Human Capital Management Strategy (HCMS) as aligned to the City's Group Human Capital Management Strategy (GHCMS) is approved by the Board. JCT does not adhere to City of Johannesburg Group Talent Acquisition Policy Framework. We comply with our own <u>Policy with respect to Recruitment, Selection, Exit and Remuneration</u> , which it is being aligned. It is not a policy requirement to display salary information on advertisements /circulars.	31 December 2015	
12.	Health and Safety	Occupational health and safety policy not reviewed	The policy has been reviewed by management	September 2015	
13.	Health and Safety	Fire drill not performed	Evacuation for all administration staff will be done annually	01 October 2015	
14.	Health and Safety	No fire extinguishers at Soweto and Roodepoort Theatre	Fire extinguishers has been positioned next to the storerooms at Roodepoort and Soweto Theatre	30 April 2015	

### **Performance Management and Auditing Of Performance Information**

The Municipal Systems Act and the Local Government Performance Management Regulations require Internal Audit to conduct audits of the performance management system, performance measurements and quarterly performance information.

### **Liaison with Auditor General**

Work performed by GRAS during the year 2014/15 at Joburg City Theatres still has to be reviewed by the Auditor General. The company shall be meeting with AG to discuss the Engagement Letter in the flowing quarter.

## **9.5**

### **Subsidiaries or associations with other companies including trusts**

There are no subsidiaries or trusts in which Joburg City Theatres is a participant.

## **9.6**

### **Timeous notification with respect to resolutions to its members**

Minutes of the meetings of the Board of Directors and its subcommittees - including resolutions - are circulated to members of the Board within 21 days following a meeting.

## **9.7**

### **Financial Irregularities**

No financial irregularities were reported in the first quarter.

## **9.8**

### **Report on Resolutions passed with the Registrar of Companies beyond expected time frame**

There have been no resolutions passed with the Registrar of Companies beyond the expected time frame in the quarter under review.

## **9.9**

### **Report of the documentation procedures and processes**

Minutes and appropriate minute books are kept for all meetings of the Board of Directors and subcommittees.

### **9.10**

#### **Register of Directors interest in contracts**

Directors of the company have been instructed to declare any material interests they hold in any contracts that the company might enter into. To this end the directors are supplied with a form on which to declare their interests and declared interests are then entered into the company register. There has not been any material interest declared as at the date of this report.

### **9.11**

#### **Report on the prohibition of disposal of assets contained in Section 115 of the Companies Act**

No assets as contained in Section 115 were disposed.

### **9.12**

#### **Auditor General (AG) Findings**

The following is an update on the Plan of Action on the audit outcome for the 2013/14 financial year.

**ACTION PLAN FOR AG AUDIT FINDINGS 2013/2014**

Prepared by Vukani Magubane (Finance Manager)

Reviewed by Solomon Mphahakathi (CFO)

06-Jul-15

07-Jul-15

Heading #	Heading	Description	Action Required	By Whom	When	Status
B 1.1	Accumulated Profit- GL does not agree to the TB and AFS	The accumulated surplus account in the general ledger reflected R10 776 844 while the trial balance reflected R10 766 322.83. Potential understatement of R10 521.17.	None	FM/CFO	November 2014 and reviewed Monthly	Done
B 1.2	Employee cost- GL does not agree with the annual financial statements.	The employee cost general ledger account reflected R35 049 450.53 while the annual financial statements reflected R35 264 197.90. Potential overstatement of R214 747.37.	None	FM/CFO	Oct-14	Done
B 1.3	Non submission of audit file-Circular 50	The audit file was not submitted together with the annual financial statements.	None	FM/CFO	01-Sep-14	Done
B 1.4	Asset GL does not agree with the related trial balance and annual financial statements.	Asset GL reflected R12 198 752.13 while the annual financial statements reflected R12 188 639 resulting in a potential understatement of R10 113.13. On depreciation GL reflected R831 618.81 while annual financial statements reflected R841 942 resulting in potential overstatement of R10 323.19.	None	FM/CFO	November 2014 and reviewed Monthly	Done
B 1.5	Two assets recognised as one asset in the asset register.	Double sliding door beverage cooler-two units of this were recognised as one unit with a unit price of R8 385.	None	FM/CFO	November 2014	Done
B 1.6	No formally documented standard operating procedures for performance information.	Lack of documented procedures at an entity level for collating, collecting, verifying and storing performance information.	None	COO	30-Nov-14	Done
B 1.7	Asset could not be verified and incorrectly classified.	The items selected did not include asset register and it was indicated that the amounts are made up of different assets	None		November 2014	Done
B 1.8	Asset could not be traced to the asset register	Items could not be found on the asset register	None	CFO	November 2014	Done
B 1.9	Differences in carrying amount of PPE at year end	Management did not prepare regular, accurate and complete financial and performance reports that are supported and evidenced by reliable information	None	CFO	November 2014	Done

Heading #	Description	Action Required	By Whom	When	Status
B1.10	Lack of Discretionary Bonuses Policy	Lack of documented procedures to calculate bonus of each employee might result in the misstatement of the provision as disclosed in the annual financial statements as a reliable estimate might not be made	HR PRACTITON ER	Jun-15	In progress- Policy drafted
B1.11	Employee cost-Verification checks not performed on new appointment	It was noted that the entity upon appointment of new employees did not perform the necessary criminal and qualification verification processes.	HR PRACTITON ER	As and when appointment is made	Done
B1.12	Employee costs-Cellphone and transport allowance policy	The entity has not established and communicated policies and procedures to enable and support understanding and execution of internal control objectives, processes and responsibilities over employee allowances benefits	HR PRACTITON ER	Jun-15	In progress- Policy drafted
B1.13	Inadequate information provided on the asset register	Failure to complete all required information fields in the assets register increases the risk of asset misappropriation or theft.	CFO	November 2014 and reviewed Monthly	Done
B1.14	Budget allocation per development priority	The Joburg theatre development priority in the service delivery plan and business plan is not aligned to the budget, therefore comparing the performance of development priority against the budget is not possible	COO	Already implemented	Done
B1.15	SCM-Digital Fire Pty Ltd- No tax clearance certificate and three quotations not on file	The entity did not comply with the preferential procurement Regulation 14 of 2011	CFO	November 2014 and reviewed Monthly	Done
B1.16	SCM-Denovo Distribution SA Pty Ltd-Three quotations not on file	The entity did not obtain three quotations from supplier, only one quotation was obtained	CFO	November 2014 and reviewed Monthly	Done
B1.17	SCM-Fanel restaurant and catering supplies-Lack of procurement documentation	The quotation was approved by Chief Operating Officer dated 20 March 2014, however no reasons for not obtaining three quotations were recorded and approved by neither the Chief Financial Officer nor the delegated official	CFO	November 2014 and reviewed Monthly	Done

Item #	Heading	Description	Action Required	By Whom	When	Status
BL 18	SCM-Subzin Trading Enterprises-Three quotations not on file	The quotation was approved by Chief Operating Officer dated 21 February 2014, however no reasons for not obtaining three quotations were recorded and approved by neither the Chief Financial Officer nor the delegated official	None	CFO	November 2014 and reviewed Monthly	Done
BL 15	Lifely-Three quotations not on file	The quotation was approved by Chief Operating Officer dated 25 October 2013, however no reasons for not obtaining three quotations were recorded and approved by neither the Chief Financial Officer nor the delegated official	None	CFO	November 2014 and reviewed Monthly	Done
BL 20	Yimakani-Three quotations not obtained	The quotation was approved by Chief Operating Officer dated 29 August 2013, however no reasons for not obtaining three quotations were recorded and approved by neither the Chief Financial Officer nor the delegated official	None	CFO	November 2014 and reviewed Monthly	Done
BL 21	Pipeline-No tax clearance certificate and three quotations not obtained	The quotation was approved by Chief Operating Officer dated 17 October 2013, however no reasons for not obtaining three quotations were recorded and approved by neither the Chief Financial Officer nor the delegated official	None	CFO	November 2014 and reviewed Monthly	Done
BL 22	Wocair CC-Three quotations not obtained	The entity obtained only one quotation from the supplier for the rendering of services of installation of air supply in the Kitchen. It was noted that no reasons for not obtaining three quotations were recorded and approved by neither the CFO nor the delegated official.	None	CFO	November 2014 and reviewed Monthly	Done
BL 23	Pre-determined objectives-Reliability of indicator and targets	No processes in place to verify this indicators nor there is reconciliations performed on what was intended to be included to verify that the information included should be included	None	COO/CFO	Already implemented	Done
C11	No evidence of supply chain management gift register	Management did not establish and communicate policies and procedures to enable and support understanding and execution of internal control objectives, processes and responsibilities	None	CFO	Nov-14	Done
ALL	Pre-determined objectives	Audit Finding Paragraph 3.2 of the Framework for Managing Programme Performance Information states that: "Suitable indicators need to be specified to measure performance in relation to inputs, activities, outputs, outcomes and impacts. The challenge is to specify indicators that measure things that are useful from a management and accountability perspective. This means managers need to be selective when defining indicators. Defining a good performance indicator requires careful analysis of what is to be measured. One needs to have a thorough understanding of the nature of the input or output, the activities, the desired outcomes and impacts, and all relevant definitions and standards used in the field. For this reason it is important to involve subject experts and line managers in the process.	None	COO	Nov-14	Done

### 9.13

#### Report on movements of Directors (Resignations, new appointments and dismissals)

During the quarter under review, there were no movements of Directors.

### 9.14

#### Report on the remuneration of non-executive directors and senior managers

The table below discloses the remuneration of non-executive directors for the period under review and the year-to-date:

JULY 2014 - JUNE 2015											
JOBURG THEATRE: NON-EXECUTIVE DIRECTORS (NED) AND INDEPENDENT AUDIT COMMITTEE MEMBERS (IAC)											
NAME	BOARD MEETING	CHAIRPERSON'S QUARTELY	GROUP AUDIT COMMITTEE	AUDIT & RISK COMMITTEE	REMUNERATION, SOCIAL & ETHICS COMMITTEE	ARTISTIC COMMITTEE	BUDGET LEKGOTLA	ANNUAL GENERAL MEETING	BOARD WORKSHOP	SHAREHOLDER COMPACT & NED/IAC INDUCTION	TOTAL
<b>Dates of Meetings</b>											
Mongane Serote (Board Chairperson)	54 560.00	4 960.00	-	-	-	3 970.00	9 920.00	-	9 920.00	4 960.00	88 290.00
Sury Pillay (NED)	24 800.00	-	-	22 320.00	-	-	-	4 960.00	-	-	52 080.00
Mavuso Shabalala (NED) (ARC Chairperson)	19 840.00	-	14 880.00	39 680.00	-	-	-	4 960.00	4 960.00	-	84 320.00
Welcome Msomi (NED)	19 840.00	-	-	-	-	7 940.00	-	-	-	-	27 780.00
Todd Twala (NED)	14 880.00	-	-	-	-	-	-	4 960.00	4 960.00	-	24 800.00
Bheki Zungu (NED)	27 280.00	-	-	19 840.00	7 940.00	-	-	-	Retired	-	55 060.00
Ali Monadjem (NED)	14 880.00	-	-	7 940.00	7 940.00	-	-	-	Retired	-	22 820.00
Ishmael Mkhabela (NED)	29 760.00	14 880.00	-	9 920.00	11 904.00	3 970.00	-	4 960.00	4 960.00	-	80 354.00
Mabutho Sithole (NED)	24 800.00	-	-	-	-	11 904.00	-	4 960.00	4 960.00	-	46 624.00
Lorraine Malebo (NED)	19 840.00	-	-	-	7 940.00	-	-	4 960.00	-	-	32 740.00
Tshidi Molala (NED)	-	-	-	14 880.00	-	-	-	4 960.00	-	-	19 840.00
Kobus Froneman (IAC)	-	-	-	24 800.00	-	-	-	4 960.00	-	-	29 760.00
Janine Vergotine (IAC)	-	-	-	14 880.00	-	-	-	-	-	-	14 880.00
Sipho Sithole	4 960.00	-	-	-	-	-	-	4 960.00	-	4 960.00	14 880.00
Monna Mokoena	-	-	-	-	-	-	-	4 960.00	-	-	4 960.00
Eugene Sindlair	4 960.00	-	-	-	-	-	-	4 960.00	4 960.00	4 960.00	19 840.00
Chrystal Cape	-	-	-	4 960.00	-	-	-	-	4 960.00	4 960.00	14 880.00
<b>Sub-Totals:</b>	<b>260 400.00</b>	<b>19 840.00</b>	<b>14 880.00</b>	<b>151 280.00</b>	<b>35 724.00</b>	<b>27 784.00</b>	<b>9 920.00</b>	<b>54 560.00</b>	<b>39 680.00</b>	<b>19 840.00</b>	<b>633 908.00</b>

## 9.15

### Report on the remuneration of senior managers

The table below discloses the remuneration of senior managers for the period under review and the year-to-date:

The table below discloses the quarter remuneration of executive management and the year-to-date:

SENIOR MANAGEMENT REMUNERATION										
No.	Name	Fourth Quarter April - June 2014/15			TOTAL	YTD			TOTAL	
		Basic Salary	Other	Allowances & Contributions		Bonus	Basic Salary	Allowances & Contributions		Other
1	X. Nduneni-Ngema (Chief Executive Officer)	349 008		14 832	363 840	1 396 032	48 239	-	-	1 444 271
2	B. Mashika (Chief Operations Officer)	240 000		15 560	255 560	960 000	61 447	-	-	1 021 447
3	S. Mphakathi (Chief Financial Officer) *	245 169		28 475	273 644	506 349	52 190	-	-	558 539
2	B. Jay (Executive Producer)**	-		-	-	811 606	34 975	179 372	220 025	1 245 979
	<b>TOTAL</b>	<b>834 177</b>	<b>-</b>	<b>58 867</b>	<b>893 044</b>	<b>3 673 987</b>	<b>196 851</b>	<b>179 372</b>	<b>220 025</b>	<b>4 270 235</b>

\* Started 05 January 2015

\*\* 31 December 2014



## 9.16

### Reporting on compliance with the MFMA and MSA by the Board of Directors

The Board of Directors is guided by the Company Secretary in regard to legislative compliance requirements. There have been no activities of the Board that fall outside of the requirements of the MFMA and the MSA (as amended). Reporting deadlines as indicated in the Acts have been met.

## 10

### STAKEHOLDERS REPORT

The theatre continues to be an active member of PANSAs, the Performing Arts Network of South Africa. Below are other stakeholders that JCT engaged with during the quarter under review, they will be updated with current and upcoming theatre productions for them to bring their clients:



#### Partnerships

JCT has formed partnerships with the following institutions during under the quarter under review:

#### LET'S GET IT ON – THE LIFE AND MUSIC OF MARVIN GAYE

##### *May*

Marketing partners included The Star and Kaya FM

With the star casting of Lloyd Cele and the music of Marvin Gaye, Kaya FM seemed the perfect fit.



## ROMEO & JULIETTE (GENEVA BALLET)

June

Marketing partners included Classic Feel magazine, Classic FM, The Star and Ad Outpost (The posters on the M1 North and South).

Due to the short run of the show, not too many partners were approached.



### SOCIAL MEDIA – REPORT

#### Facebook:

Number of fans: 8 309

Quarter increase: 995 new fans

Stories shared: 13 181 posts to Joburg theatre page by 10 899 users (each comment is a story)

Average post reach: 1 504 people

Average No. of people talking, per post: 29



These are very good stats for Facebook, considering that the majority of posts are organic, with other brands having very high budgets for increased engagement.

#### Twitter:

Number of followers: 13 870

Quarter increase: 1 505 new followers

Number of mentions: 1 299 unique mentions of @joburgtheatre

Number of Retweets: 322 retweets of original @joburgtheatre content



Twitter has maintained constant, with an average of 500 followers a month, but we are seeing more initial Tweets to the account and not replies and retweets.

#### Instagram:

Number of followers: 337

Quarter increase: 123 new followers

Number of mentions: 1 053



Instagram is a very new account for the theatre, but it is growing exceptionally well and we are seeing great potential in the engagement.

## Craft Fair Initiative

ART AND CRAFT FAIR continues to be a popular event in the Soweto Theatre. It is also providing good turnover for STAGES.

## 11

### IT GOVERNANCE REPORTING

IT GOVERNANCE Fourth Quarter report 2014 / 2015

In line with King III guidelines, technology governance forms an important part of Joburg City Theatre's (JCT) governance structures, policies and procedures. It is crucial that the current and future use of ICT is carefully directed and controlled in order for ICT to be aligned to the business goals of the entity.

For the effective implementation of IT governance, and in order to improve the value of governance and sustainability, Joburg City Theatres will align the framework and policy in the following four objectives:

Objective	What we plan to achieve
Improved value and strategic delivery	-Technology plans for every unit review and alignment to business requirements
Readiness for compliance legislation	-Active planning for audits -Audit process aligned with King III reporting structures
Sustainability	-Priorities addressed by strategic projects
Intellectual property (IP) management	-IP management addressed at JCT level -Discussions with IP experts

The business and technology strategies need to be aligned as required by King III and enforced with visible improvement in innovative thinking and response. King III is the only national corporate governance code with IT Governance. However, JCT must recognise the following challenges:

- Adoption has been slow.
- The board may not be fully engaged with ICT Governance
- IT Governance managers often take on role that management should own, rather than driving a programme of change
- A compliance only focus leads to just a "tick-in-the-box" approach that doesn't consider the value that IT can offer to the business

IT is pervasive and strategic across all measure of business. It is a necessary key enabler of public sector service delivery and also private sector economic growth and competitiveness. IT will not be effective without better governance and management of IT.

The ability to make, fund and enforce the right long-term decisions across all 3 JCT venues remains a key challenge and opportunity.

The following business and technology strategies were identified:

- An urgent need to upgrade the Joburg Theatre's bandwidth from ADSL to Fibre
- A ongoing awareness of the advantages and disadvantages of the BYOD (bring your own device) trend
- Upgrade the PABX system at Joburg Theatre, with the aim of an eventual integration across all three theatres.

1. According to the 2015 Cisco Visual Networking Index (VNI) Forecasts by 2019, there will be 27-million South African Internet users, almost double that of the 15-million in 2014, a compound annual growth rate of 44%. This traffic growth is attributed to an increase in internet users, personal devices and machine-to-machine (M2M) connections, faster broadband speeds, and the adoption of advanced video services. The report also suggests that mobile video traffic will grow at 73% a year in the country.

The affect of this increasing mobile access is currently being felt at Joburg City Theatres, where the limitations of our current band width are affecting functionality for in-house applications, such as ticketing, backups and email services that require bandwidth to function. Roodepoort Theatre's a 5 MG fibre connection is very stable. However the Joburg Theatre's 10MG ADSL connection is no longer sufficient to cope with the growing bandwidth requirements of the company.

The Joburg Theatre is currently investigating the costs of moving from ADSL to Fibre. While a 10 MG dedicated fibre line would be ideal, the monthly costs are expensive so the theatre is also considering a 10 MG contended line.

2. A need to focus on the advantages and disadvantages of BYOD (Bring Your Own Device) and set appropriate policies and guidelines in place

The 2014 Cisco Connected World Technology Report (CCWTR) details the rise of the "supertaskers", who can successfully multitask. The report suggests these multi taskers will be the most coveted employees by 2020 because their increased productivity. These individuals are averaging the use four devices. The report shows that an increasing number of employees are allowed to connect any device to the company network. This trend is developing rather than diminishing the use of multiple devices.

Whether cell phones, laptops, tablets or flash drives, private devices are connected to existing ICT infrastructure in the workplace.

There are advantages and disadvantages to the BYOD culture. The advantages in terms of productivity need to be measured against the movement of company information outside of managed environments.

However, there is no IT system, controlled or otherwise, that can be considered 100% secure from viruses and other malicious software. IT related risks are increasing. Part of the challenge with BYOD is to prevent, detect and take corrective controls for best international practise.

Given that company information is to be found on multiple mobile devices, Joburg City Theatres is currently looking at a number of ways to keep mobile devices secure, including:

1. A good backup solution
2. Data encryption
3. Remote wiping
4. GPS tracking
5. Lock screen contact info

The current IT policies are being reviewed in line with these current business trends.

### 3. Upgrade the PABX system at Joburg Theatre

The replacement of the PABX for Joburg Theatre has become a priority due to the scarcity of parts and end of life of the current system.

An advanced, current generation PABX system has been identified through a SITA appointed service provider. However, the need to acquire up-to-date technology is proving challenging against the reality of the costs.

Management is still in the process of cost analyses for this requirement in order to determine the most cost effective measure of purchase.

## 12

### RISKS REGISTER

#### 12.1

##### Background

Joburg City Theatres is a municipal owned enterprise owned by the City of Johannesburg and, as such, the company is continuously ensuring alignment and compliance to COJ requirements. Joburg City Theatres risk management process is aligned to and has adopted the COJ risk management framework.

The management of risks is the responsibility of the Chief Executive Officer who carries out this duty with the theatre's management team. The Finance Manager: Strategic Management is the company's Risk Champion.

The company has the Operational Risk Register and the Strategic Risk Register which are reviewed at each meeting of the Audit and Risk Committee and the Board of Directors and a

risk workshop is held annually to identify and assess business risks. The Audit and Risk Committee and the COJ Internal Audit are invited to the workshop to monitor the overall process.

## **12.2**

### **Update on Risk Management Process**

The Joburg City Theatres Audit and Risk Committee have a mandate ensure that the company assesses and monitors risk and not limited to:

- Assist the Board in fulfilling its responsibility of ensuring that there is an effective and embedded risk management process in place throughout the Company.
- Make recommendations to the Board concerning the levels of risk tolerance and the risk appetite of the Company.
- Ensuring that Management has effective policies and plans for risk and compliance management that will enhance the Company's ability to achieve its strategic objectives.
- Ensuring that Management has effective processes that identifies and monitors the management of legislative and regulatory compliance together with the key risks facing the Company in an integrated and timely manner.
- Ensuring that Management has a comprehensive, timely and effective process for the disclosure of Risks and legislative and regulatory compliance.

## **12.3**

### **Monitoring and reporting**

Both the Strategic and Operational risks of the company are monitored on a monthly basis by management and reviewed by both the Audit and Risk Committee and the Board on a quarterly basis and the Strategic risk register of the company.

## **12.4**

### **Joburg City Theatres Top Risks**

Using this process, Joburg City Theatres has identified its top 7 strategic risks and developed mitigating strategies for each of these as shown in the table on the following page spells out the areas of risks identified by the company, including risk control measures:

Ranking	MOE Objective	Mayoral Priority Implementation Programmes (PIPS)	City Top Risks	Risk Category	Risk Description	Causes/ Background to the risk	Impact	Likelihood	Inherent Risk	Current controls	Control Effectiveness	Risk Trend	Risk Owner	Actions to improve management of the risk	Action Owner	Time scale
1	Operate as internationally recognised centres of excellence. Promotion of JCT as a flagship social asset through entertainment and arts programmes, thereby making a vital contribution to the quality of life of diverse audiences.	Financial Sustainability and Resilience	R6 Financial sustainability of the City	Financial	Inadequate funding for producing in-house productions.	In-house productions require a lot of capital funding in order to keep ticket prices reasonable and attract a diverse audience  The theatre needs to increase in-house productions in order to promote JCT as a flagship social asset	Major	Possible	Moderate	a) Secure marketing deals (letter transactions) and private sector sponsorship for productions b) Portion of Subsidy from the Shareholder allocated to in-house productions c) Additional funds received from shareholder for 2014/15 - (R7.6m +2m = 6.6m)	Fair	↔	CEO	a) Negotiate with City, Departments and Entities, provincial and national government to support specific shows b) Identify and obtain additional external sponsorships to enable more in-house productions c) Long term lobbying the shareholder for additional funds during the budget process	Board, CEO, and Acting EP	Quarterly until September 2015
2			R10 Inadequate skills set due to inability to attract and manage talent.	Human Capital	Scarcity of skilled theatre practitioners	Local competition for scarce skills due to shortage of trained theatre practitioners in the country	Catastrophic	Likely	Extreme	a) There is an Executive Producer for JT and Artistic Manager for ST and CEO oversees productions for ST and RT b) Payment of market related salaries	Fair	↔	CEO	a) To draft and implement succession planning for the key roles in the organisation b) To draft and implement a staff retention policy.	COO	Review in September 2015
3	Investment attraction, retention and expansion.	Financial Sustainability and Resilience		Financial	Limited ability to maintain internationally recognised standards of operation.	a) Inability to negotiate competitively for internationally recognised productions due to lack of production budgets and devalued land. b) Difficulty in being host venue for ground breaking South African theatre arts projects due to limited government subsidy for performing arts companies.	Moderate	Almost Certain	Moderate	a) Manage risk tolerance as a part of negotiable terms on productions. b) Carefully evaluating standards of tenant productions.	Good	↔	CEO	a) Increase risk tolerance for negotiable terms on productions. c) By presenting a diverse production mix.	CEO, Acting EP, Artistic Manager and General Manager	Quarterly review to end September 2015.
4			R8 Financial sustainability of the City	Technology	Obsolete and/or outdated stage machinery and equipment	a) Old stage machinery becomes no longer useable. b) Insufficient financing to upgrade machinery and equipment. c) Inability to attract state of the art shows.	Moderate	Likely	Moderate	a) Good maintenance of stage machinery b) Increased maintenance training through in-house resources c) Allocated and spent budget in 2014/15 financial year on upgrading stage machinery d) Further budget has been allocated for 2015/16	Fair	↔	CEO	Lobby shareholder to increase CAPEX allocation to upgrade machinery in order for theatre to remain competitive.	CEO, Finance Manager, and General Managers	Review in September 2015.

Ranking	MOE Objective	Mayoral Priority Implementation Programmes (PIPS)	City Top Risks	Risk Category	Risk Description	Causes/ Background to the risk	Impact	Likelihood	Inherent Risk	Current controls	Control Effectiveness	Residual Risk	Trend	Risk Owner	Actions to improve management of the risk	Action Owner	Time scale
5	Increase accessibility to different communities ensuring that more Joburg residents benefit from the unique cultural experience			Financial	Unaffordable ticket prices.	a) Due to the ratio of subsidy to total revenue the ticket prices tend to be high. b) High cost of importing international productions due to the devalued rand.	Major	Almost Certain	High	Offering discounted tickets to the youth, senior citizens and poorer communities, but limited. Diverse pricing structures based on product and venue	Fair	Moderate	Stable	CEO	a) Draft a policy to guide subsidised tickets for various communities	CEO, Acting EP, Artistic Manager and General Manager	September 2015
6	residence benefit from the unique cultural experience	Active and engaged citizenry.	R1 Inability to meet community expectations and demands.	External Environment	Inadequate public transport for evening shows.	b) Misalignment of public transport schedules with evening theatre programmes.	Moderate	Almost Certain	Moderate	Schedule as many as possible daytime performances during the year to coordinate with public transport.	Fair	Moderate	Stable	CEO	a) Lobby City transport department and taxi industry to accommodate theatre programmes on their schedules.	CEO, COO and General Managers.	Quarterly review to end December 2015.
7	Accelerated youth development (YD) leading to greater social cohesion. a) Instil the spirit of entrepreneurship in community theatre organisations. b) Train youth in the practice of the arts.			Process	Inadequate integration of youth development initiatives within the theatres.	Irrelevant programmes across all theatres to attract and address the needs of the youth. Lack of coordination and engagement with relevant stakeholders in the youth development space.	Moderate	Likely	High	a) Theatres YD interaction with the Joburg Youth Directorate and - youth officers of various departments within the City of Joburg. YD initiatives are focused at the various theatres and some wards.	Fair	Moderate	Stable	CEO	a) Lobby various stakeholders and community groups to assist theatres with YD initiatives/programmes. a) Develop an integrated strategy for youth development and training	CEO, Acting EP, Artistic Manager, General Managers and YD Manager.	Quarterly review to end September 2015.



**Joburg Theatre (SOC) Limited**

(Registration number 2000/013032/07)

Financial Statements for the year ended 30 June 2015

**Statement of Financial Position as at 30 June 2015**

Figures in Rand	Note(s)	2015	2014
<b>ASSETS</b>			
<i>Current Assets</i>			
Inventories	2	8,023,578	2,595,021
Receivables from exchange transactions	3	8,578,821	6,719,872
VAT receivable	4	-	583,040
Cash and cash equivalents	5	4,914,959	5,620,200
		<u>21,517,458</u>	<u>15,618,232</u>
<i>Non-Current Assets</i>			
Property, plant and equipment	6	10,959,166	12,188,639
Intangible assets	7	70,313	78,998
Heritage assets	8	1,592,700	1,592,700
		<u>12,622,179</u>	<u>13,860,337</u>
<b>Total Assets</b>		<u><b>34,139,637</b></u>	<u><b>29,678,569</b></u>
<b>LIABILITIES</b>			
<i>Current Liabilities</i>			
Finance lease obligation	9	388,786	385,975
Payables from exchange transactions	10	15,540,244	11,025,657
VAT payable		352,372	-
Provisions	11	977,968	921,798
		<u>17,269,370</u>	<u>12,333,430</u>
<i>Non-Current Liabilities</i>			
Loan From Shareholder	12	1,784,049	1,784,049
Finance lease obligation	9	237,070	654,571
Deferred tax	13	1,568,675	1,568,675
		<u>3,589,794</u>	<u>4,007,295</u>
<b>Total Liabilities</b>		<u><b>20,859,164</b></u>	<u><b>16,340,725</b></u>
<b>NET ASSETS</b>		<u><b>13,280,473</b></u>	<u><b>13,337,844</b></u>
<b>NET ASSETS</b>			
Share capital	33	10	10
Accumulated surplus		13,280,468	13,337,834
<b>TOTAL NET ASSETS</b>		<u><b>13,280,478</b></u>	<u><b>13,337,844</b></u>

## Joburg Theatre (SOC) Limited

(Registration number 2000/013032/07)

Financial Statements for the year ended 30 June 2015

### Statement of Financial Performance

Figures in Rand	Note(s)	2015	2014
Revenue			
Ticketing Services	14	1,061,509	1,147,622
Catering Services	14	15,627,323	3,201,230
Rental facilities and equipment	14	7,282,125	4,364,530
Sponsorship	14	2,853,940	7,501,625
In-house Ticket Sales	14	9,582,493	15,354,472
Other income	15	334,501	685,799
Interest received - investment	16	2,011,134	1,637,876
Donations	14	-	6,701,368
Subsidy	17	68,822,995	56,504,000
Total revenue		<u>107,576,020</u>	<u>97,158,522</u>
Expenditure			
Salaries and Wages	18	(37,536,027)	(35,049,451)
Depreciation and amortisation	19	(1,305,063)	(941,942)
Finance costs	20	(106,381)	(93,830)
Bad debts	21	-	(4,890)
Grants and subsidies paid	22	(8,000,000)	(8,000,000)
General Expenses	23	(80,695,818)	(52,198,210)
Total expenditure		<u>(107,633,369)</u>	<u>(96,178,323)</u>
Operating (deficit) surplus		(57,369)	980,199
Gain on disposal of assets and liabilities		-	7,488
(Deficit) surplus before taxation		<u>(57,369)</u>	<u>987,687</u>
Taxation	24	-	(1,583,944)
Surplus		<u>(57,369)</u>	<u>2,571,511</u>

## Joburg Theatre (SOC) Limited

(Registration number 2000/013032/07)

Financial Statements for the year ended 30 June 2015

### Statement of Changes in Net Assets

Figures in Rand	Share capital	Accumulated surplus	Total net assets
Balance at 01 July 2013	10	10,766,323	10,766,333
Changes in net assets			
Surplus for the year	-	2,571,511	2,571,511
Total changes	-	2,571,511	2,571,511
Balance at 01 July 2014	10	13,337,837	13,337,847
Changes in net assets			
Surplus for the year	-	(57,369)	(57,369)
Total changes	-	(57,369)	(57,369)
Balance at 30 June 2015	10	13,280,468	13,280,478
Note(s)	33		

## Joburg Theatre (SOC) Limited

(Registration number 2000/013032/07)

Financial Statements for the year ended 30 June 2015

### Cash Flow Statement

Figures in Rand	Note(s)	2015	2014
<b>Cash flows from operating activities</b>			
<b>Receipts</b>			
Sale of goods and services		35,127,412	32,055,716
Grants		66,823,000	56,504,000
Interest income		2,011,134	1,697,878
		<u>105,961,546</u>	<u>90,257,592</u>
<b>Payments</b>			
Employee costs		(34,437,720)	(32,457,423)
Suppliers		(71,858,964)	(66,546,108)
		<u>(106,396,684)</u>	<u>(99,002,531)</u>
<b>Net cash flows from operating activities</b>	25	<u>(435,138)</u>	<u>(8,744,939)</u>
<b>Cash flows from investing activities</b>			
Purchase of property, plant and equipment	6	(81,433)	(678,217)
Purchase of other intangible assets	7	-	(23,863)
		<u>(81,433)</u>	<u>(701,980)</u>
<b>Cash flows from financing activities</b>			
Finance lease payments		(488,788)	(330,498)
		<u>(488,788)</u>	<u>(330,498)</u>
<b>Net increase/(decrease) in cash and cash equivalents</b>		<u>(1,005,340)</u>	<u>(9,777,315)</u>
Cash and cash equivalents at the beginning of the year		5,920,299	15,697,613
<b>Cash and cash equivalents at the end of the year</b>	5	<u>4,914,959</u>	<u>5,920,298</u>

Abbreviation/ Acronym	Explanation/ Description
AA	Affirmative Action
ACOSA	African Cultural Organisation of South Africa
AFS	Annual Financial Statement
AG	Auditor General
AGM	Annual General Meeting
ARC	Audit and Risk Committee
BBS	Behaviour Based Safety
BBBEE	Broad Based Black Economic Empowerment
Capex	Capital Expenditure
CATHSSETA	Culture Arts, Tourism, Hospitality and Sport Sector Education and Training Authority
CCMA	Commission for Conciliation, Mediation and Arbitration
CEO	Chief Executive Officer
CFO	Chief Financial Officer
CMCM	Cape Gate Miagi Centre For Music
COJ	City of Johannesburg
EAP	Employees Assistant Programme
EE	Employment Equity
EPWP	Expanded Public Works Programme
FY	Financial Year
GAC	Group Audit Committee
GDS	Growth and Development Strategy
GRAP	Generally Recognised Accounting Practice
HR	Human Resources
IAC	Independent Audit Committee
ICT	Information and Communication Technology
IDP	Integrated Development Plan
IT	Information Technology
JCT	Joburg City Theatres
KPA	Key Performance Area
JRAS	Joburg Risk and Assurance Services
KPI	Key Performance Indicator
MD	Managing Director
MFMA	Municipal Finance Management Act
MOE	Municipal Owned Entity
MOI	Memorandum of Incorporation
MSCMR	Municipal Supply Chain Management Regulations
NED	None-Executive Director
PANSA	Performing Arts Network South Africa
RAC	Risk Assurance and Compliance
SAMRO	Southern African Music Rights Organisation
SCM	Supply Chain Management
SDA	Service Delivery Agreement
SEC	Social and Ethics Committee
SETA	Sector Education and Training Authority
STEP	Service Delivery, Transformation, Excellence, Performance
SHEQ	Safety Health Environment and Quality
SLA	Service Level Agreement
STAGES	Stages Restaurant
YTD	Year to Date

