



JOBURG | SOWETO | ROODEPOORT



a world class African city

- JOBURG THEATRE-  
(SOC)LIMITED

Registration No: 2000/013032/07

trading as  
Joburg City Theatres

## the **JOBURG THEATRE**



### **FOURTH QUARTER PERFORMANCE REPORT 2020/21**

**FINAL DRAFT  
SUBMITTED ON 16 JULY 2021**

**JOBURG THEATRE  
SOC LIMITED**

**COMPANY INFORMATION:**

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## ABBREVIATIONS

Abbreviation/ Acronym	Explanation/ Description
AA	Affirmative Action
AFS	Annual Financial Statement
AG	Auditor General South Africa
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
COJ	City of Johannesburg
EAP	Employees Assistant Programme
EE	Employment Equity
EPWP	Expanded Public Works Programme
EXCO	Executive Management Committee
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
JT	Joburg Theatre
KPA	Key Performance Area
GRAS	Group Risk and Assurance Services
KPI	Key Performance Indicator
MANCO	Management Team Committee
MFMA	Municipal Finance Management Act
MOE	Municipal Owned Entity
MOI	Memorandum of Incorporation
MSCMR	Municipal Supply Chain Management Regulations
NED	Non-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
REMSEC	Remuneration, Social and Ethics Committee
RT	Roodepoort Theatre
SETA	Sector Education and Training Authority
SHEQ	Safety Health Environment and Quality
SLA	Service Level Agreement
ST	Soweto Theatre
STAGES	Stages Restaurant
YTD	Year to Date

## CHAPTER ONE: INTRODUCTION AND CORPORATE PROFILE

### Section 1: Corporate Profile / Overview of the entity

The City Council of Johannesburg initially constructed the Johannesburg Civic Theatre in 1962, creating a high-profile landmark on the top of the Braamfontein hill, which grew to become one of the most technically proficient theatres in the southern hemisphere. It was operated by the Johannesburg Civic Theatre Association<sup>1</sup>.

In July 2000 – when theatres across the country were considered to be both creatively and financially moribund – through the iGoli process, the Johannesburg Civic Theatre (Pty) Ltd was corporatised from the then Johannesburg Civic Theatre Association, a Section 21 Company. It was then rebranded in 2009 as Joburg Theatre.

Roodepoort City Theatre NPC t/a Joburg Promusica was founded in 1980. The name of the theatre was later changed to the Promusica Theatre, through the iGoli process in 2000. The theatre operates as a 328 seat auditorium and an 80 seat box theatre. In 2009/10, the strategic positioning of the organisation was reviewed, resulting in a stronger focus on the receiving house aspects of Promusica and a more concerted effort to attract independent producers to the venue.

The Soweto Theatre in Jabulani, Soweto was officially launched in 2012.

In 2011, a high-level review of the City's institutional arrangements was commissioned, and it resolved that Joburg Theatre (SOC) Ltd and Roodepoort City Theatre NPC t/a Joburg Promusica be integrated into a single theatre management company; and further to institutionalise the operations of the newly established Soweto Theatre under the same structure.

The strategic rationale for this decision was as follows:

- 1) The governance structures of the entities were regarded as costly and perhaps not the ideal for small entity/ies that, by the nature of the service it offers to communities, will always rely on some funding from the City to be sustainable;
- 2) At the time, the relative independence of the entities had not facilitated an integrated strategic approach and plan for the (sic three) theatres, or indeed for integrated arts and culture advancement and resultant socio-economic benefit within the City.

Therefore, it was recommended that all the theatres be integrated under a single "Theatre Management Company", with one Board and "Group CEO/MD" to manage the three theatres. In addition, benefit would be realised by savings at executive level (i.e. single CFO, Company Secretary, Shared Services, etc.).

The merger of the Joburg Theatre (SOC) Ltd and Roodepoort City Theatre NPC t/a Joburg Promusica was approved by Council on 25 August 2011, pending the required due diligence and legal processes; and the integrated theatre management company – now called **Joburg City Theatres (JCT)** – was mandated to render the functions and services that, until 31 December 2012, were rendered by the three theatres. The effective date for the integration was 1 January 2013.

Joburg Theatre is also permanent home to Joburg Ballet, which is supported by an annual grant from Joburg City Theatres; as well as the Peoples Theatre Company – performing throughout the year to children between the

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<sup>1</sup> *Joburg Theatre – the First 45 Years, 1962–2007. September 2007*

ages of 3 and 13 – and one of the country’s most respected community development projects in the arts, the tiny ‘black-box’ theatre known as space.com.

Since 2017, the Joburg Philharmonic Orchestra is also supported through an annual grant from Joburg City Theatres.

While not its core mandate, over the period since 2013 the hospitality, catering and restaurant services provided by Joburg City Theatres have also matured and grown, contributing significantly to revenue generation and to the suite of services that Joburg City Theatres offers.

The Board of the integrated “Johannesburg City Theatres” (JCT) is the Accounting Authority in terms of the Municipal Finance Management Act (MFMA). The Board provides strategic direction, leadership and oversight, so as to enhance shareholder value and ensure Joburg City Theatres’ long-term sustainability, development and growth. In fulfilling its responsibilities, the Board is supported by the Chief Executive Officer and the executive team in implementing the approved Strategic Plan and policies.

Joburg City Theatres strives to comply with the principles contained in the King 4 code of Good Governance in South Africa. In line with good corporate governance practices, the Board of Joburg City Theatres developed a 5-year corporate strategic plan for the organisation, which covers the period between 2019/20 and 2023/24. The approved strategic plan, focusses on the development of a series of aligned annual performance/business plans for the organisation, which reflects the medium-term and annual targets and responsibilities of the rolling milestones defined by the strategic plan.

In terms of its planning approach, historically, Joburg City Theatres has undertaken an annual process, led by the Board, to develop an Annual Business Plan, which includes the current year and two outer years. The challenge with this approach is that it is by its nature quite short-term (focused on the year at hand) and possibly lacks a longer-term (5-year and beyond) view of where the Theatres are going. The Board thus decided to lead a process for developing a longer-term strategic plan, which would provide a longer-term view of the Theatres. This would then inform the rolling Annual Business Plans over the period (1st for 2019/20) – which are then a series of progressive plans towards achieving the strategy.

The goal was to move beyond compliance driven planning to an integrated results-based approach to planning. While it is appreciated that the period of a Joburg City Theatres 5-Year Strategic Plan would extend even beyond the period of the Board’s tenure, this would form part of the Board “legacy”.

During November to December 2018, Joburg City Theatres thus embarked on an iterative process to critically examine its strategic posture and direction in line with its mandate, and in light of shifts in the environment, which have an impact on its planning and programme delivery. There was a need to examine and consider the changes in the performance environment, as well as the policy framework. The process culminated in the development of this strategic framework that is progressive in nature and practical to implement.

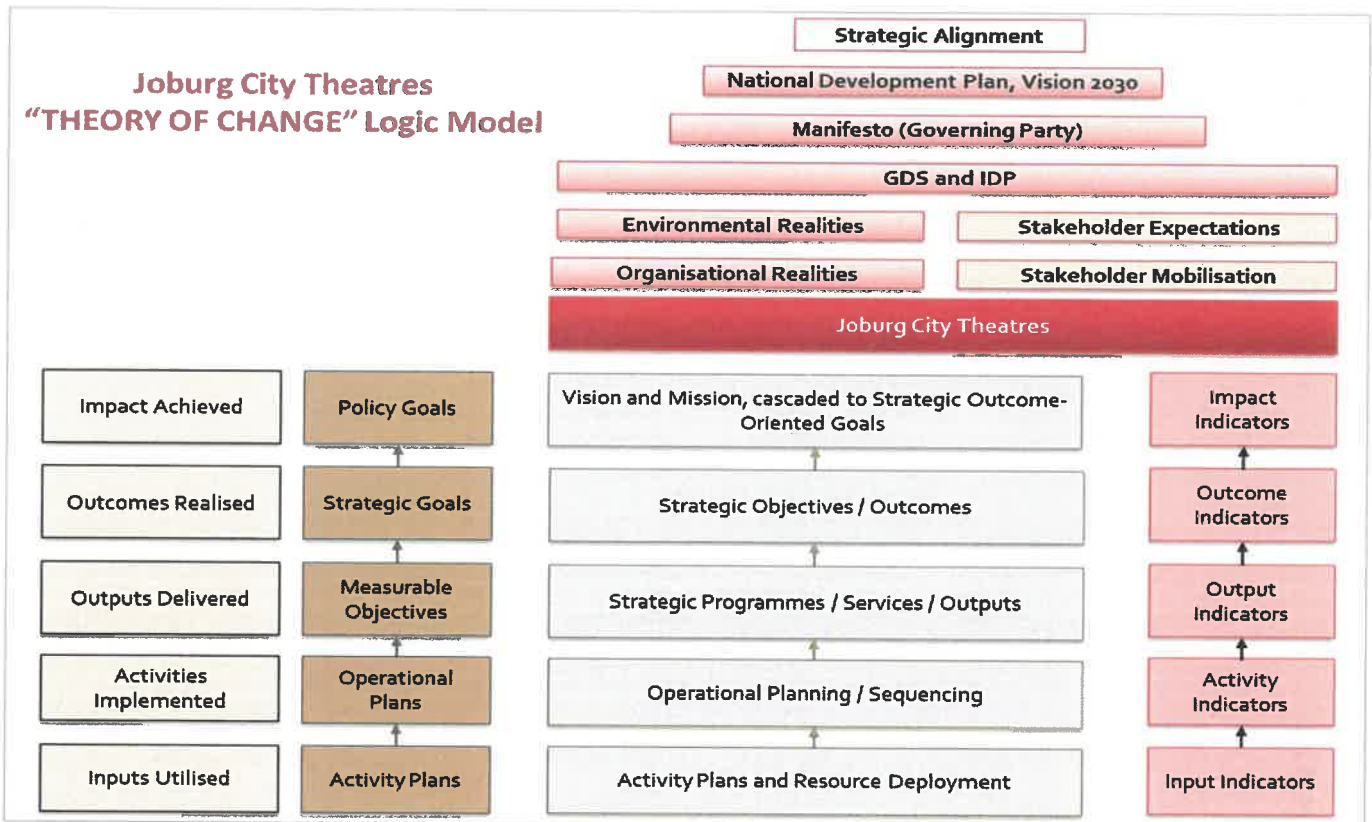
The overall aim of the process was to apply the principles of strategic review, analysis, planning, monitoring and evaluation in developing a strategic plan; reflecting aligned institutional arrangements and critical success areas to give effect to the strategic plan.

The planning process was necessarily iterative and focused on critically examining the strategic intent, goals, objectives and performance metrics to ensure that they are specific, measurable, achievable, and realistic and time bound – in accordance with “SMART” principles.



In facilitating the process towards the development of the Strategic Plan, a Theory of Change Logic Model was followed and informed the approach to the discussions and to the packaging of the strategic data, as follows:

**Figure 1: The Theory of Change Logic Model Informing the Planning Approach**



In response to the various engagements and considerations, the Joburg City Theatres Strategic Plan presented below seeks to provide the organisation with clarity of purpose and describes:

- 1) A strategic framework for Joburg City Theatres that defines the character of the organisation, including a response to the regulatory, external and industry environment, and the expectations of the various partners and stakeholders;
- 2) An articulation of the mandate, vision, mission and values of Joburg City Theatres, in light of a carefully considered and defined response to its mandate and primary object;
- 3) The strategic role of Joburg City Theatres in relation to that of its partners from the state, civil society and the private sector, both domestically and internationally, in together delivering well-planned, effective and responsive programmes and services;
- 4) The Joburg City Theatres business model and service offerings, and a balanced and aligned set of strategic goals, focus areas, objectives and aligned performance metrics for the five year period, that seek to articulate:
  - a) How to reposition and enhance the visibility of the organisation both domestically and internationally;
  - b) How to enhance the efficiency and effectiveness of Joburg City Theatres and its operations; and

- c) How to best apply and leverage limited resources in order to grow the reach and impact of the organisation in the next five years and beyond;
- 5) The required institutional arrangements and organisational design considerations to give effect to the strategy.

This Business Plan, as approved by the Board, then serves as input to the management team towards the development of an aligned Annual Performance Plan for 2020/21. Management will then actively pursue implementation of the approved Business Plan as aligned to the Five Year Strategic Plan of 2019/20-2023/24, under the oversight and guidance of the Board.

### **Mandate and Core Business**

In response to the National and City policy framework outlined above, Joburg City Theatres is governed in terms of its Memorandum of Incorporation and the amended Shareholder Agreement, that which outlines the role and primary objects of Joburg City Theatres. Read together, in terms of these documents, Joburg City Theatres focuses on the delivery of the following services:

- 1) The management and promotion of high-quality performing arts and entertainment facilities;
- 2) Provision of supportive hospitality infrastructure and services;
- 3) To enable Joburg residents to access and benefit from quality arts and culture facilities and experiences;
- 4) The hosting and showcasing of revenue generating local and international productions that have a positive impact on the financial sustainability of Joburg City Theatres, whilst also exposing Joburger's to globally recognised professional entertainment;
- 5) The hosting of quality performing arts and entertainment productions that are attractive to both traditional and regular theatre goers, but also to new and diverse audiences;
- 6) The promotion and development of local content and local markets through programmes that advance social cohesion and support the transformation of society;
- 7) The in-house and/or co-production and staging of arts and entertainment productions in collaboration with local arts practitioners, entrepreneurs and enterprises;
- 8) The acceleration of youth development through enhancing the teaching and learning experience of learners, programmes that stimulate an interest in the arts as a viable career path and the provision of opportunities for future arts practitioners and entrepreneurs;
- 9) To conceptualise, create, produce, market and disseminate content, both through own facilities and by taking shows to communities;
- 10) To generate revenue over and above the subsidy received from the City through the effective delivery of the above services.

The primary mandate of Joburg City Theatres is:

***To provide a high quality and innovative live entertainment and educational programmes, which serves the diverse communities of the City of Joburg and supports social cohesion, inclusivity and tolerance.***

In support of this primary mandate, the core business of Joburg City Theatres is:

- *To provide high quality, well-managed and accessible theatre and live entertainment venues, and proactively work to develop new audiences and markets;*
- *To provide high quality, well-managed and accessible theatre and live entertainment venues, and proactively work to develop new audiences and markets;*
- *To identify, commission and produce relevant productions and experiences; and support youth development, including the development of future arts practitioners and entrepreneurs; and*
- *To offer quality support and services that enable the acquisition and hosting of local and international professional productions and experiences that are relevant to diverse audiences.*

## Vision

Joburg City Theatres sets for itself the following vision:

*A leading World Class home of live entertainment, providing sustainable, development-oriented and diverse programming.*

In support of the City of Joburg's Vision:

*Johannesburg – a World Class African City of the Future – a vibrant, equitable African city, strengthened through its diversity; a city that provides real quality of life; a city that provides sustainability for all its citizens; a resilient and adaptive society. Joburg. My City – Our Future!"*

## Mission

In achieving the above vision, Joburg City Theatres' mission is:

*To produce and present innovative and relevant indigenous and international entertainment programmes that promote diversity and social cohesion.*

In so doing, Joburg City Theatres' commits to:

- *Conceptualise, manage, host and promote high quality performing arts and entertainment experiences and facilities;*
- *Create opportunities for affordable access and use of theatres by all communities;*
- *Provide opportunities for the youth, including the development of future arts practitioners and entrepreneurs;*
- *Grow shareholder value by ensuring sound financial sustainability, good governance and;*
- *Work in partnership with others to maximise the impact of our programmes.*

## Values

To support and drive its core strategy, Joburg City Theatres appreciates that values identify the principles for the conduct of the institution in carrying out its mission. Joburg City Theatres' values define a citizen-oriented approach for producing and delivering its services in line with the service delivery improvement priorities of the CoJ, as follows:

Value	What it means in practice
<b>Service Excellence</b>	<ul style="list-style-type: none"> <li>▪ We will at all times render the quickest, responsive and best service to our customers. We will do so in a competent, timely, cost effective, efficient and professional manner.</li> <li>▪ We will strive for enhanced levels of customer satisfaction and responsiveness, and diligently strive to meet and exceed our service standards.</li> </ul>
<b>UBUNTU (Care and concern for people)</b>	<ul style="list-style-type: none"> <li>▪ We will do our work with care, empathy and concern for the wellbeing of vulnerable communities, customers and stakeholders;</li> <li>▪ We will at all times display tolerance, respect and consideration of cultural diversity;</li> <li>▪ We will implement Batho Pele Principles.</li> </ul>
<b>Accountability</b>	<ul style="list-style-type: none"> <li>▪ We will display punctuality, reliability, dependability and a commitment to meet deadlines;</li> <li>▪ We will act in a transparent manner and display ethical and consistent behaviour;</li> <li>▪ We will behave with integrity in all our actions, always acting in the best interest of the citizen and organisation.</li> </ul>
<b>Agility</b>	<ul style="list-style-type: none"> <li>▪ We will seek to be flexible, adaptable and responsive to our highly competitive environment;</li> <li>▪ We will value and promote innovative ideas and solutions in order to deliver exceptional results;</li> <li>▪ We will strive to identify opportunities to delivery services more economically and efficiently, and to respond to revenue opportunities, given the constrained fiscal environment;</li> <li>▪ We will seek to leverage the positive social benefit of the arts, and to use the arts to address societal issues and promote greater quality of life.</li> </ul>

Designed as a broad set of programmatic interventions, the National Development Plan (NDP) proposes a 'virtuous cycle' of growth and development, whilst reducing poverty and inequality. The enablers are strong leadership throughout society, national consensus, social cohesion and a capable state. Chapter 15 of the NDP asserts that:

*"Arts and culture opens powerful spaces for engagement about where a society finds itself and where it is going. Promoted effectively, the creative and cultural industries can contribute substantially to small business development, job creation, urban development and renewal."*

In support of the NDP, the CoJ **Growth and Development Strategy 2040 (GDS)** presents five systemic outcomes that serve to guide and orientate all planning in the City and shape the priorities of the City to 2040, namely:

Outcomes	What it means in practice
<b>Outcome 1</b>	<p>Improved quality of life and development-driven resilience for all</p> <ul style="list-style-type: none"> <li>▪ <i>The City envisages a future that presents significantly improved human and social development realities, through targeted focus on poverty reduction, food security, development initiatives that enable self-sustainability, improved health and life expectancy, and real social inclusivity. By 2040, the City aims to achieve substantially enhanced quality of life for all, with this outcome supported by the establishment of development-driven resilience</i></li> </ul>
<b>Outcome 2</b>	<p>Provide a resilient, liveable, sustainable urban environment – underpinned by infrastructure supportive of a low-carbon economy</p> <ul style="list-style-type: none"> <li>▪ <i>The City plans to lead in the establishment of sustainable and eco-efficient infrastructure solutions (e.g. housing, eco-mobility, energy, water, waste, sanitation and information and communications technology), to create a landscape that is liveable, environmentally resilient, sustainable, and supportive of low-carbon economy initiatives.</i></li> </ul>
<b>Outcome 3</b>	<p>An inclusive, job-intensive, resilient and competitive economy that harnesses the potential of citizens</p> <ul style="list-style-type: none"> <li>▪ <i>The City of Johannesburg will focus on supporting the creation an even more competitive, 'smart' and resilient city economy, when measured in relation to national, continent and global performance. The City will promote economic growth and sustainability through the meaningful mobilisation of all who work and live here, and through collaborating with others to build job-intensive long-term growth and prosperity, from which all can benefit</i></li> </ul>
<b>Outcome 4</b>	<p>A high performing metropolitan government that pro-actively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region.</p> <ul style="list-style-type: none"> <li>▪ <i>The City envisages a future where it will focus on driving a caring, responsive, efficient and progressive service delivery and developmental approach within the GCR and within its own metropolitan space, to enable both to reach their full potential as integrated and vibrant spaces.</i></li> </ul>

The above strategy and policy imperatives inform this business plan of Joburg City Theatres for the financial year 2020/21. In this regard, Joburg City Theatres is a progressive, complementary and supportive intergovernmental partner of the Department of Arts Culture.

As part of the Social and Human Development Cluster and located under the Department of Community Development with the MMC as Executive Authority, Joburg City Theatres is primarily tasked to support **GDS Outcome 1**, aimed at a future that presents significantly improved human and social development realities in the City; and to ensure an integrated approach to providing a comprehensive and effective service to all citizens of the City.

It is noted that JCT also contributes significantly to **GDS Outcome 1**, in terms of ensuring the role of the arts and creative industries in supporting a growing, diverse and competitive economy that creates jobs.

In turn, the following diagrams reflect the alignment of the GDS the new strategic agenda and the Government of Local Unity (GLU) priorities.

**Alignment to the New Strategic Agenda:**



**The Aligned CoJ Priorities:**

The above priorities are further unpacked specific to the Theatres, as follows:

**Specific priorities focus areas for JCT to 2021:**

The following table presents the Joburg City Theatres alignment to the above priorities, and outlines the specific focus areas to 2021 for each:

COJ PRIORITIES AND IDP PROGRAMMES	JOBURG CITY THEATRES STRATEGIC FOCUS AREAS (Informing JCT Strategic Objectives and Key Result Areas)
<ul style="list-style-type: none"> <li>➤ <b>COJ Priority 7: Active and Engaged Citizenry</b></li> <li><b>IDP Programme 7, 9 &amp; 10:</b></li> <li>➤ <b>Community Based Planning and enhanced community engagement, including Mayoral Imbizos</b></li> </ul>	<ul style="list-style-type: none"> <li>▪ Audience development;</li> <li>▪ Arts education and arts talent development.</li> <li>▪ Theatre open days</li> <li>▪ Mobile theatre truck – take theatre to communities;</li> </ul>

COJ PRIORITIES AND IDP PROGRAMMES	JOBURG CITY THEATRES STRATEGIC FOCUS AREAS (Informing JCT Strategic Objectives and Key Result Areas)
<ul style="list-style-type: none"> <li>➤ Combat drug and substance abuse</li> <li>➤ Combat Gender based violence</li> </ul>	
<p><b>COJ Priority 5: Job opportunity and creation</b></p> <ul style="list-style-type: none"> <li>➤ <b>IDP Programmes 5: Job opportunities and creation</b></li> </ul>	<ul style="list-style-type: none"> <li>▪ Expanded Public Works programmes (EPWP) opportunities</li> <li>▪ Provide opportunities for the youth, including development of future arts practitioners</li> <li>▪ Work opportunities created at JCT</li> </ul>
<p><b>COJ Priority 4: Sustainable Service Delivery</b></p> <ul style="list-style-type: none"> <li>➤ <b>IDP Programme 1: Accelerated and visible service delivery and reintroduction of coproduction in the delivery of basic services</b></li> </ul>	<ul style="list-style-type: none"> <li>▪ Thematic productions;</li> <li>▪ Host, develop and stage productions that tell the story – and promote civic pride / cohesion;</li> <li>▪ Customer care improvement;</li> <li>▪ Integrated programming of the theatres</li> <li>▪ Ensure efficient and effective internal business processes and systems.</li> </ul>
<p><b>COJ Priority 1: Good Governance</b></p> <p><b>IDP Programme 11:</b></p> <ul style="list-style-type: none"> <li>➤ Combat corruption, fraud and maladministration</li> </ul>	<ul style="list-style-type: none"> <li>▪ Put mechanisms in place to verify observance of code of conduct and ethics and make it known within JCT;</li> <li>▪ Perform a comprehensive fraud risk assessment as part of the operational risk assessment;</li> <li>▪ Develop and deploy preventative and detective fraud control activities;</li> <li>▪ Formulate and collate a fraud response plan to ensure a coordinated approach to investigation and corrective action.</li> </ul>
<p><b>COJ Priority 2: Financial sustainability</b></p> <ul style="list-style-type: none"> <li>➤ <b>IDP Programme 2: Improve and strengthen financial position</b></li> </ul>	<ul style="list-style-type: none"> <li>▪ Grow shareholder value by ensuring sound financial management, financial control and growth in revenue;</li> <li>▪ Increase asset utilisation and leveraging investment;</li> <li>▪ Well planned and implemented CAPEX and maintenance programme.</li> <li>▪ Cost efficiency across value-chain;</li> </ul>
<p><b>COJ Priority 8: Sustainable Economic Development</b></p> <ul style="list-style-type: none"> <li>➤ <b>IDP Programme 6 Development and support of SMME</b></li> </ul>	<ul style="list-style-type: none"> <li>▪ SMME support;</li> <li>▪ Ensure sound and consistent supply chain management processes that support preferential procurement, and enhance the contribution of JCT to enterprise development;</li> <li>▪ Cultivate local entrepreneurs / suppliers.</li> </ul>

COJ PRIORITIES AND IDP PROGRAMMES	JOBURG CITY THEATRES STRATEGIC FOCUS AREAS (Informing JCT Strategic Objectives and Key Result Areas)
<p><b>COJ Priority 10: Smart city</b></p> <p>➤ <b>IDP Programme 1:</b> Accelerated and visible service delivery and reintroduction of coproduction in the delivery of basic services</p>	<ul style="list-style-type: none"> <li>▪ Theatre production streaming</li> <li>▪ Offering free wifi in theatre venues</li> </ul>
<p><b>COJ Priority 7: Active and Engaged Citizenry</b></p> <p>➤ <b>IDP Programme 1:</b> Accelerated and visible service delivery and reintroduction of coproduction in the delivery of basic services</p> <p><b>COJ Priority 8: Sustainable Economic Growth</b></p> <p>➤ <b>IDP Programmes 5 &amp; 6:</b> Job opportunities and creation Development and support of SMME</p>	<ul style="list-style-type: none"> <li>▪ THEMATIC FOCUS OF PRODUCTIONS: (Edu-tainment and productions that address issues).</li> <li>▪ Relevant programming;</li> <li>▪ Host, develop and stage productions that tell the story – and promote civic pride / cohesion;</li> <li>▪ Culture, heritage and arts appreciation and education.</li> <li>▪ Audience and content development;</li> <li>▪ Arts education and arts talent development.</li> <li>▪ Promote accessibility to JCT venues and improve the utilisation of facilities;</li> <li>▪ Promote the visibility of facilities and JCT brand;</li> <li>▪ Take arts to communities.</li> </ul>
<p><b>COJ Priority 4: Sustainable Service Delivery</b></p> <p>➤ <b>IDP Programme 1:</b> Accelerated and visible service delivery and reintroduction of coproduction in the delivery of basic services</p>	<ul style="list-style-type: none"> <li>▪ Grow shareholder value by ensuring sound financial management, financial control and growth in revenue;</li> <li>▪ Cost efficiency across value-chain;</li> <li>▪ Customer care improvement;</li> <li>▪ Integrate the programming of the theatres and integrate the value chain of the theatres;</li> <li>▪ Ensure efficient and effective internal business processes and systems.</li> </ul>
<p><b>COJ Priority 1: Good Governance</b></p> <p>➤ <b>IDP Programme 11:</b> Combat corruption, fraud and maladministration</p>	<ul style="list-style-type: none"> <li>▪ Put mechanisms in place to verify observance of code of conduct and ethics and make it known within JCT;</li> <li>▪ Perform a comprehensive fraud risk assessment as part of the operational risk assessment;</li> <li>▪ Develop and deploy preventative and detective fraud control activities;</li> </ul>



COJ PRIORITIES AND IDP PROGRAMMES	JOBURG CITY THEATRES STRATEGIC FOCUS AREAS (Informing JCT Strategic Objectives and Key Result Areas)
	<ul style="list-style-type: none"> <li>▪ Formulate and collate a fraud response plan to ensure a coordinated approach to investigation and corrective action.</li> </ul>
<p><b>COJ Priority 9:</b> Sustainable Environmental Development</p> <p>➤ <b>IDP Programme 2:</b> Impact the housing market including the integration, development and maintenance hostels and flats</p>	<ul style="list-style-type: none"> <li>▪ Promote accessibility to JCT venues in support of quality liveable spaces / urban revitalisation around the precincts;</li> <li>▪ Increase asset utilisation and leveraging investment;</li> <li>▪ Well planned and implemented CAPEX and maintenance programme.</li> </ul>
<p><b>COJ Priority 2:</b> Financial sustainability</p> <p>➤ <b>IDP Programme 2:</b> Improve and strengthen financial position</p>	<ul style="list-style-type: none"> <li>▪ Grow shareholder value by ensuring sound financial management, financial control and growth in revenue;</li> <li>▪ SMME support;</li> <li>▪ Ensure sound and consistent supply chain management processes that support preferential procurement, and enhance the contribution of JCT to enterprise development;</li> <li>▪ Cultivate local entrepreneurs / suppliers;</li> <li>▪ Encourage urban regeneration in Braamfontein / Newtown and Jabulani Cultural Precinct nodes, in order to stimulate economic growth in contribution to the 5% target.</li> </ul>

## Section 2: Strategic Objectives

As the organisation pursues its Vision and Mission, the Strategic Objectives are derived from the above strategic intent and business model, and are aligned to both the GDS 2040 and CoJ strategic priorities and outcomes of the Government of Local Unity.

Five Strategic Objectives have been developed in order to enable Joburg City Theatres to effectively focus and prioritise its options in delivering on its mandate and to respond to the above strategic focus areas.

- JCT forms part of the City's Human and Social Development Cluster, integrating the work of the City departments and entities that take the strategic and practical lead on the City's constitutional mandate to promote the social development and upliftment of its residents. Though the cluster contributes to all four strategic outcomes as set out by the 2040 GDS, it is primarily organised around **outcome Outcome 1: Improved quality of life and development-driven resilience for all.**

This is a commitment to improving social, health and safety conditions city wide, with a targeted focus on poverty and deprivation, a strong push to promote social inclusion and an emphasis on self-sustaining transformation and building capacity amongst residents themselves to eliminate long-standing problems and handle new shocks. JCT's contribution in the cluster is **"targeting deprived spaces and communities through Arts and Culture Programming"**.

In delivering its core functions and services, Joburg City Theatres is aligned to, and supports the vision of the City of Johannesburg as articulated in the GDS:

***Johannesburg – a World Class African City of the Future – a vibrant, equitable African city, strengthened through its diversity; a city that provides real quality of life; a city that provides sustainability for all its citizens; a resilient and adaptive society. Joburg.***

***My City – Our Future!***

For the period 2020/21 and beyond, five (5) Strategic Objectives have been developed in order to enable Joburg City Theatres to effectively focus and prioritise its options in delivering on its mandate and respond to the above strategic focus areas. The Strategic Objectives are framed as statements that describe the outcome expected as a result of Joburg City Theatres' intervention, and are elaborated upon in the table below:

Five Strategic Objectives have been developed in order to enable Joburg City Theatres to effectively focus and prioritise its options in delivering on its mandate and to respond to the above strategic focus areas.

The Strategic Objectives are framed as statements that describe the outcome expected as a result of Joburg City Theatres' intervention and are elaborated upon in the table below:

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**Table 3: Joburg City Theatres Strategic Objectives**

<b>Joburg City Theatres Strategic Objective</b> <b>(Towards achieving the mandate, mission and Strategic Priorities)</b>	<b>Objective Description and Focus Areas</b>	<b>CoJ Priority Alignment</b>
<ul style="list-style-type: none"> <li>● <b>High quality performing arts and entertainment experiences and facilities.</b></li> </ul>	<ul style="list-style-type: none"> <li>▪ Excellence in delivery of the JCT core business, in support of the mandate, vision and mission;</li> <li>▪ Supporting the development and creation of work;</li> <li>▪ Strengthening the acquiring and hosting of local and international work;</li> <li>▪ Facilitate production partnerships with theatres in South Africa and the African Diaspora for the development of productions from African stories;</li> <li>▪ Ensuring facilities and infrastructure are in excellent condition; and</li> <li>▪ Monitor and enhance customer satisfaction and the achievement of service standards.</li> </ul>	<ul style="list-style-type: none"> <li>▪ <b>Sustainable service delivery</b></li> <li>▪ Financial sustainability</li> <li>▪ Job opportunity and creation</li> <li>▪ Smart City</li> </ul>
<ul style="list-style-type: none"> <li>● <b>Mobilisation of resources to support the mandate, and improved brand recognition and awareness of JCT.</b></li> </ul>	<ul style="list-style-type: none"> <li>▪ Build JCT brand awareness and grow market share of JCT as a leading brand;</li> <li>▪ Build JCT visibility through enhanced marketing, communication and stakeholder management;</li> <li>▪ Leveraging of mutually beneficial partnering agreements and joint programmes; and</li> <li>▪ Fundraising and donations.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Sustainable Service Delivery</li> <li>▪ Financial sustainability</li> </ul>

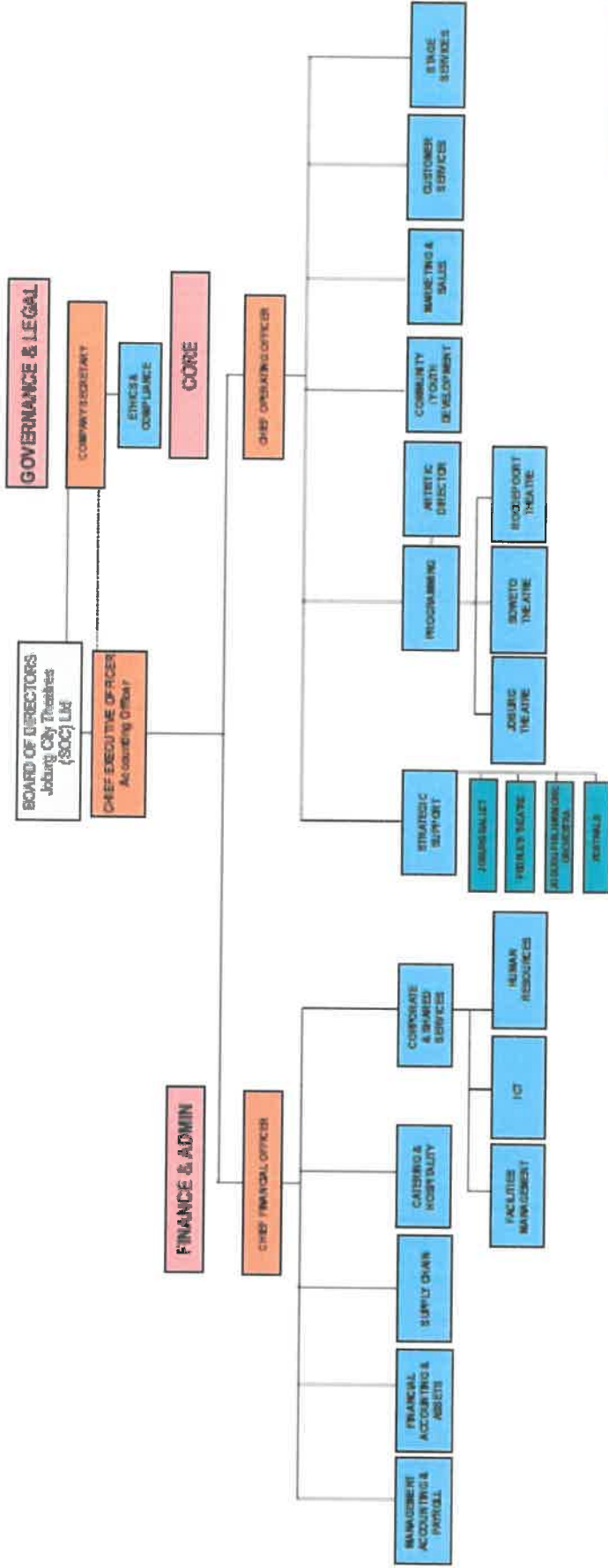
<b>Joburg City Theatres Strategic Objective</b> <b>(Towards achieving the mandate, mission and Strategic Priorities)</b>	<b>Objective Description and Focus Areas</b>	<b>CoJ Priority Alignment</b>
<ul style="list-style-type: none"> <li>● <b>Provision of opportunities for the youth, including future arts practitioners and entrepreneurs.</b></li> </ul>	<ul style="list-style-type: none"> <li>▪ Support local content development;</li> <li>▪ Support for youth development programmes;</li> <li>▪ Facilitate partnerships and co-productions that widen the participation of local producing partners engaged with JCT;</li> <li>▪ Implement structured opportunities for the development of the talents and skills of young people in the arts; and</li> <li>▪ Sound and consistent supply chain management processes that support preferential procurement, and enhance the contribution of JCT to enterprise development.</li> </ul>	<ul style="list-style-type: none"> <li>▪ <b>Active and engaged citizenry</b></li> <li>▪ Job opportunity and creation</li> <li>▪ Sustainable Economic Growth</li> </ul>
<ul style="list-style-type: none"> <li>● <b>Affordable access to and use of theatres by communities.</b></li> </ul>	<ul style="list-style-type: none"> <li>▪ Thematic productions that address issues;</li> <li>▪ Engagement with arts practitioners, private sector and communities in bringing new audiences into contact with JCT programmes;</li> <li>▪ Develop future audiences by providing discounted tickets to learners;</li> <li>▪ Provide access to JCT venues;</li> <li>▪ Accessibility to theatres venues for people living with disabilities; and</li> <li>▪ Mechanisms and approaches that assist to make theatre going practical for various communities;</li> </ul>	<ul style="list-style-type: none"> <li>▪ Job opportunity and creation</li> <li>▪ Active and Engaged Citizenry</li> <li>▪ Sustainable service delivery</li> </ul>
<ul style="list-style-type: none"> <li>● <b>Good governance, financial sustainability and sound management.</b></li> </ul>	<ul style="list-style-type: none"> <li>▪ Balance the imperative for revenue generation with socio-economic development;</li> <li>▪ Grow shareholder value by ensuring sound financial management, financial control and growth in revenue;</li> <li>▪ Increase asset utilisation and leveraging investment;</li> </ul>	<ul style="list-style-type: none"> <li>▪ Good Governance</li> <li>▪ Financial Sustainability</li> </ul>

<b>Joburg City Theatres Strategic Objective</b> <b>(Towards achieving the mandate, mission and Strategic Priorities)</b>	<b>Objective Description and Focus Areas</b>	<b>CoJ Priority Alignment</b>
	<ul style="list-style-type: none"> <li>▪ Cost efficiency across value-chain;</li> <li>▪ Customer care improvement;</li> <li>▪ Integrate the programming of the theatres and integrate the value chain of the theatres; and</li> <li>▪ Ensure efficient and effective internal business processes and systems.</li> </ul>	

### Section 3: Salient Features

- JCT managed to stream 5 productions
- **100% scorecard and Capex expenditure of 100%** achievement
- JCT celebrated both Africa Month and Youth Month
  - Remembering Tuku
  - Soweto Youth Orchestra
- The average spend for JCT on BBBEE is **96%** while spend on SMMEs averages at **57%**
- The total revenue for 2019/20 4th quarter was R35.7 million and in the 2020/21 is R56.3 million representing an increase of 58%.
- The earned revenue for 2019/20 4th quarter was R1.2 million and in the 2020/21 is R16.7 million representing an increase of 1315%.

Section 4: High-Level Organisational Structure



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

## Section 5: Chairperson's Foreword



This report represents the three theatres operating as the Municipal Entity of the City of Joburg: Joburg City Theatres outlining the performance of the company for the Fourth Quarter of the financial year 2020/21 as per the approved 2020/21 Business Plan. Executive Management has overall supervision of operational functions of the company in line with its strategic objectives and the CoJ's strategic priorities as outlined in the Growth and Development Strategy (GDS) and in the Integrated Development Plan (IDP).

JCT also took this lockdown phase to work on upgrades for the main stage at Joburg Theatre – The Mandela - as this would have required the theatre to halt productions on the stage to conclude the stage machinery upgrades.

**JCT has achieved 95% on the company's Key Performance Indicators and 100% on capital expenditure budget.** The positive results attained in the quarter under review are a testimony to the hard work and commitment of management and staff of JCT.

JCT's business is managed under the direction of the Board of Directors that directs, governs and effectively control the company by delegating to the Chief Executive Officer, and through that individual to other senior management, the authority and responsibility for managing the company's business. The 2020/21 Business Plan has been finalized, approved and implemented. JCT considered challenges that emanates from Covid19 and lockdown restrictions and to make sure that we deliver programmes that are relevant to our communities and theatres are accessible to the general public.

In fulfilling our vision '*A leading World Class home of live entertainment, providing sustainable, development-oriented and diverse programming*', Joburg City Theatres continues to focus on the creation and maintenance of an enabling business environment for theatre practitioners to stimulate economic growth and jobs creation even under the bad cloud of Covid-19 pandemic. During the period under review, the consistent strategic approach and innovation-specific interventions were successful for JCT, despite tough economic challenges. This was done through two key approaches, namely by streaming online and providing live performances with limited numbers in compliance with COVID-19 lockdown regulations.

With the current global COVID-19 pandemic, as a country we recognise the local impact of global disasters and how small our world has become. For this reason, we must view our world through different lenses and redefine the resilience of our communities. Even though this pandemic is a tragedy to our economy and society at large, it presents us with an opportunity to focus our collective efforts to strengthen our reach to disadvantaged communities that require strategic and urgent attention on delivering our artistic offering.

I would like to express my gratitude to members of the board of directors and the independent audit committee for delegating oversight and strategic advice in order to ensure the company's long-term viability and governance. Finally, I would like to share our gratitude as JCT Board and thank our MMC, Cllr Margaret Arnolds, for her strategic leadership representing the shareholder, the City Manager for guidance and continuous support and the Executive Mayor for his vision in leading this amazing and exciting City.

A handwritten signature in black ink, appearing to read 'Desmond Nqzipho', written over a light-colored background.

**Desmond Nqzipho**  
Chairperson of the Board  
Joburg Theatre (SOC) Ltd



## Section 6: Chief Executive Officer's Report



In an effort to sustain and promote the arts industry over the past months, JCT hosted live entertainment and edutainment productions to continue with its mandate of recognising the importance of growing, sustaining and promoting local talent. More importantly, there is a need to produce great stories and untold stories as a form of preserving the authenticity of our stories as a nation now more than ever during this trying period for the Arts sector.

While encouraging everyone to mask up, keeping a safe social distance and sanitize, JCT programmed performances on stage and tapped into the social media tools to allow artists to imagine new ways to engage with the idea of live-ness and community through a digital landscape.

JCT presented an exciting line-up in the fourth quarter of 2020/21 financial year observing Freedom month, Africa month and Youth month despite the ongoing challenges presented by the pandemic and the restrictions put in place in order to curb the virus. Nothing can replace the live experience of being in the same room as the performer and seeing it live, or the communication or connection between audience members and artists. Whilst the pandemic has challenged the industry greatly, now more than ever we need to sustain and grow creative and artistic spaces & platforms.

### SCORE CARD PERFORMANCE

JCT has 23KPIs, for the period under review only 20KPIs were measured. The overall score for the fourth quarter is **95% achievement**; and **100% achievement** on capital expenditure budget against the target of 95%.

### ARTISTIC PERFORMANCE

The quarter started with the much needed spirit of hope and positivity through praise and worship by the MTN Joyous Celebration as they released their milestone 25th album – *“Still We Rise”*. The album was released in time for Easter celebrations and with the dark shadow of the Coronavirus pandemic that continues to ravage families and leave people destitute hanging heavily. Still We Rise was recorded under strict Covid-19 lockdown protocols at Joburg Theatre without a live audience. MTN Joyous Celebration 25 premier show took place on Friday, 2 April 2021 at Joburg Theatre with a limited audience and observing Covid-19 lockdown protocols.

Joburg Ballet returned to the Mandela at Joburg Theatre with Ballet and Beyond, a programme of four ballets featuring both classic works and brand new pieces. This comes a year after March 2020 season was cut short by the coronavirus pandemic and the start of the national lockdown.

*“Keeping a ballet company alive is a challenge at the best of times. Doing so through a pandemic is an achievement worth celebrating. And perhaps the best way to celebrate is to return to the stage, equipped with new works from choreographers both in and outside the company”* - <https://www.brucedennill.co.za/dance-review-ballet-and-beyond-spanish-silence-or-women-in-grey/>

*Cantiamo – Mzansi Opera Celebration* graced the Mandela Stage with an operatic musical extravaganza! Joburg Theatre and Marcus Desando presented the second edition of CANTIAMO, Mzansi Opera Celebration with audiences getting a chance to hear opera's greatest arias and ensembles from such operas as *“Lucia di Lammermoor,” “Il Barbiere di Siviglia,” “Le Nozze di Figaro,”* and *“La Traviata.”* The expertly curated production was enjoyed by a hugely appreciative and socially-distanced audience who from their reactions wanted more even when the curtain had come down.

The Africa Month celebrations will kicked-off with The Battle of Isandlwana at Soweto Theatre. KZN born musician, historian and heritage enthusiast, Mbuso Khoza, started on a high note with the third edition of the Isandlwana Battle Musical Lecture. The production looked at how the mighty British army suffered humiliation at the hands of Zulu warriors just over 140 years ago. Mbuso Khoza will be accompanied by the Afrikan Heritage Ensemble, a 23-member acappella group.

The City of Johannesburg's Department of Arts, Culture and Heritage in partnership Joburg Theatre with will presented REMEMBERING TUKU as part of Africa Month celebrations by paying tribute to legendary, late Oliver Mtukudzi. This musically driven show featured Tuku's strongest and well-loved compositions paying tribute to the renowned and internationally recognised cultural icon of all time. The line-up featured Selmor Mtukudzi, Vusi Mahlasela, Madosini, Ami Faku and Steve Dyer who was also the creative director of the tribute.

In partnership with Sound Proprietors Soweto Theatre hosted Africa Day Groove - an all-day event with a line-up that is proudly African and making waves in the global arena. Urban Village, Maleh, Afrika Cele, Kitchenmess are among the live musicians to look forward to. In addition, an all-woman DJ collective featuring BrownPepperAnn, Sumthin Brown and Deniece Marz.

For patrons who were still not comfortable with going out they were also be catered for through Streaming Theatre from the comfort of their homes and celebrating Africa Month, with a series of six new showcases co-curated with Cultural Connections Africa and Serious, and a selection of shows from the INDABA IS take-over produced at Joburg Theatre.

It is JCT's mission to accelerate youth development through enhancing the teaching and learning experience of learners, programmes that stimulate an interest in the arts as a viable career path and the provision of opportunities for future arts practitioners and entrepreneurs. In celebration of Youth Month, Soweto Theatre's Music Tutorial Program curated a month long program through music education. The programme was in collaboration with the City of Joburg's Department of Arts, Culture and Heritage, the Johannesburg Philharmonic Orchestra and Morris Isaacson Centre for Music.

After four years of outreach work creating awareness about Soweto Theatre's Music Tutorial Programme in over 80 schools and reaching over 8000 young people in Soweto and surrounding areas, Soweto Theatre's Junior Orchestra is finally in full effect. The program is ready to present its offerings as a means of not only fulfilling the objectives of linking Soweto students to musical opportunities, theatrical productions, cultural exchanges and touring ventures but to also celebrate the program's milestones.

Roodepoort Theatre in partnership with the City of Johannesburg had planned to present Region C Youth Arts Festival to celebrate Youth month. The festival that covers arts industry education, career expo on day-1 and features arts performers' competition with Awards Ceremony on day-2 was cancelled due to the announcement of the COVID-19 third wave restrictions.

Given how Covid-19 has wreaked havoc on the world with some experts arguing that the creative industries (which includes theatre) have been hardest hit, theatre enthusiasts came out in numbers to quench their thirst for live theatre magic. Patrons observed the now-familiar yet strictly enforced Covid-19 regulations to be entertained by the world class programming that JCT offered.

Looking at international trends within the industry, we strive to continuously provide world class facilities and entertainment at all times, this will enable us to accommodate patrons, production houses, creatives in line with the existing regulations. We need to envision a new idea of theatre that we can create while catering for the minimal audiences that we are allowed to host within our venues.

## **FINANCIAL PERFORMANCE**

- The total revenue for 2019/20 4th quarter was R35.7 million and in the 2020/21 is R56.3 million representing an increase of 58%.
- The earned revenue for 2019/20 4th quarter was R1.2 million and in the 2020/21 is R16.7 million representing an increase of 1315%.
- Total Expenditure for the 2020/21 is 19% above budget primarily because of the activities that took place in the 4<sup>th</sup> quarter however for a financial year the entity reported a saving of 9%.
- JCT recorded a trading deficit of R 12.5m for the quarter against the budgeted deficit of R2.6m however reported a surplus of R3.2m for the financial year.

## HUMAN RESOURCES

JCT is operating at **92%** occupancy (it was 93% in the previous quarter) against the approved staff establishment with the remaining **7.7%** recorded as vacancy rate (vacancy rate was **7%** in the previous quarter). In addition to the above staffing, **6.5%** of human capacity comprises of interns which are placed within various departments and **60%** of temporary/Adhocs staff members. JCT has **156** temporary/Adhocs employees in this quarter under review. The majority of these temporary employees are working in the Hospitality and Catering department

We look forward to exploring, debating, and finding strategy for Joburg City Theatres in the last 3 months of 2020/21 financial year in order to have a large and stable theatre base in Joburg that continually expands and transforms in order to satisfy all Joburg people.

I would like to share my humble gratitude to the management teams and all staff, for demonstrating the Theatre's dedication to achieving defined goals despite the challenges faced. The city leadership's support continues to provide guidance and direction on all facets of business and governance. The distinction has been made by the City Manager's office. Lastly, I would like to thank the board of directors lead by Mr Desmond Ndzube for the strategic guidance and Cllr Margaret Arnolds, MMC for Community Development for driving policy.



**Xoliswa Nduneni-Ngema**  
**Chief Executive Officer**  
**Joburg Theatre (SOC) Ltd**

**Section 7: Chief Financial Officer’s Report**



**Executive Summary**

**Revenue**

During the 4th quarter ended June 30th, 2021, theatres began to re-open following a full month suspension of operations due to the 2nd wave that hit South Africa late December and lasted until beginning of February 2021. For a period, April to May, 2021, Joburg City Theatres (JCT) had resumed operations at all auditoriums with limited seating capacities as per regulations in the government gazette.

Then in the month of June Gauteng, the country’s most populous province and home to Johannesburg, is now the epicentre of the country’s third wave, with more than 60% of the country’s Covid-19 cases recorded in the population of around 12 million. The magnitude of the impact of the global pandemic on the industry was again evident in our 4th quarter results particularly on revenue results, as theatre operations in the SA was suspended with immediate effect in the month of June. And yet, despite unrelenting obstacles, the JCT finance team continued to make significant progress in pursuit of our three key priorities: to strengthen our liquidity position; to dramatically reduce operating expenditures, and to continue to safely and successfully restore our operations.

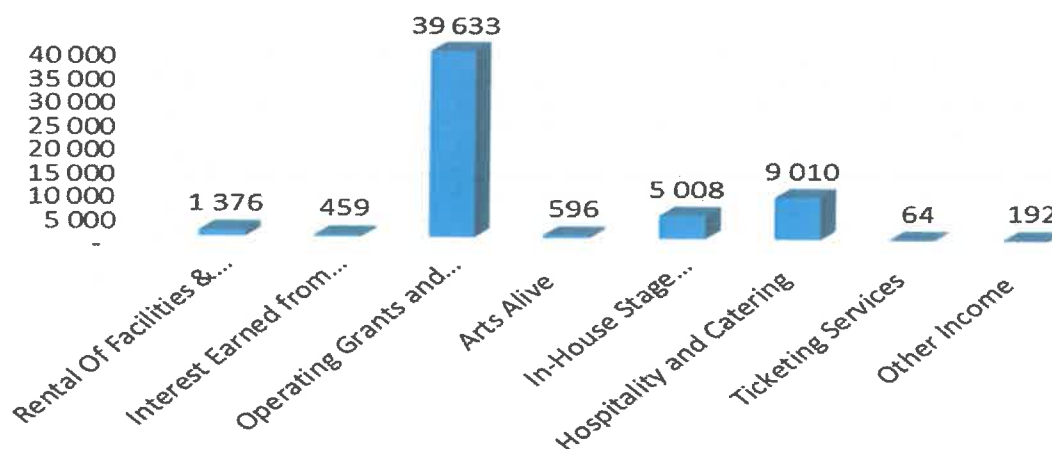
The duration and impact of this pandemic are still affecting the industry to this day and are certain to continue to affect our results going forward. And yet, as has been the case at JCT, we have remained resilient and resourceful. The liquidity enhancing and leverage on actions that we already have taken and will further need to take, combined with our relentless focus on efficiency and cash management, are all crucial to navigating through this storm. The entity has taken and continues to take significant steps to reduce expenses by eliminating non-essential costs. For most South African theatre makers this is an extremely hard blow.

<b>Total Revenue 4th Quarter 2020/21</b>	<b>R56.3 million up by 58%</b>	
•The total revenue for 2019/20 4th quarter was R35.7 million and in the 2020/21 is R56.3 million representing an increase of 58%.		
<b>Earned Revenue 4th Quarter 2020/21</b>	<b>R16.7 million up by 1315%</b>	
•The earned revenue for 2019/20 4th quarter was R1.2 million and in the 2020/21 is R16.7 million representing an increase of 1315%.		
<b>Hospitality &amp; Catering 4th Quarter 2020/21</b>	<b>R9 million up by 990%</b>	
•Hospitality and catering revenue for 2019/20 4th quarter was R0.826 million and in the 2020/21 is R9 million representing an increase of 990%.		

Graph below is a summary of main revenue items:

## Revenue Contribution by Line Item

R'000



Item Description	Actual_Qtr 4 2020/21 R'000	Budget_Qtr 4 2020/21 R'000	Actual_Qtr 4 2019/20 R'000	Actual to Budget %	Current to Prior %
<b>Income</b>	<b>56 338</b>	<b>55 181</b>	<b>35 723</b>	<b>2%</b>	<b>58%</b>
Rental Of Facilities & Equipment	1 376	1 802	51	-24%	2597%
Interest Earned from External Investments	459	240	210	91%	118%
Operating Grants and Subsidies	39 633	39 633	34 542	0%	15%
Arts Alive	596	-	-	100%	100%
In-House Stage Productions	5 008	2 885	-	74%	100%
Hospitality and Catering	9 010	9 463	826	-5%	990%
Ticketing Services	64	475	28	-87%	129%
Other Income	192	683	66	-72%	191%

### Explanation of Variances

Our revenue streams come from several different sources like hospitality and catering services with a strong performance in the current quarter, producing shows and renting shows, there is not much in terms of rental activities due to lockdown restrictions imposed by government to curb the spread of the corona virus. For most theatres, operating at a heavily reduced capacity makes productions financially unviable, the shows resuming their runs at auditoriums aren't opening to make a profit but to provide opportunities to the workforce and bring audiences back into the Theatre, boosting the local economy. The favourable variance on the Hospitality and Catering services is attributable to the partnerships with the City of Johannesburg that the entity has undertaken to run their programmes, events and other activities.

### Revenue for the past 5 years

The revenue for the entity has been increasing for the past 5 years from R162m to R204m which translate to an average increase of 5% per annum while expenditure has been increasing at an average rate of 6%

### Consolidated Annual Revenue JCT

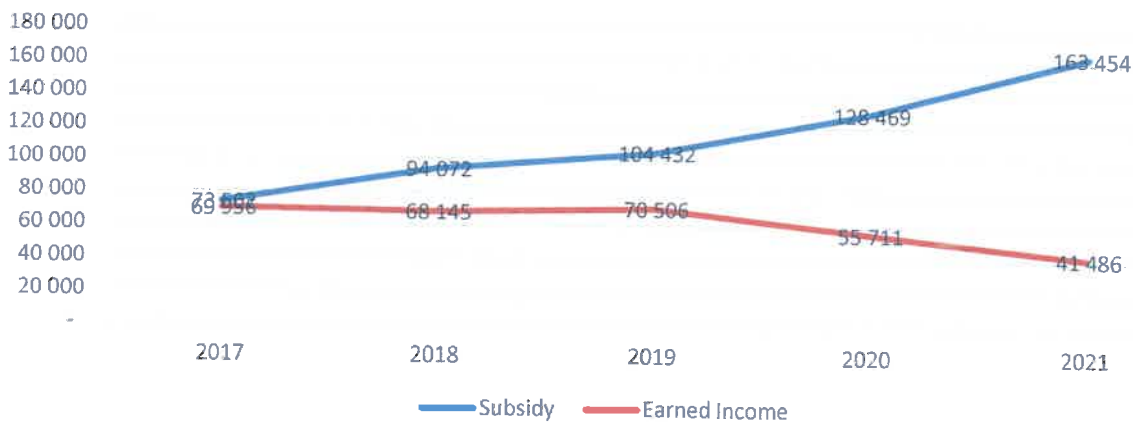
Revenue category	Actuals R'000				
	2021	2020	2019	2018	2017
Subsidy	163 454	128 469	116 447	104 432	94 072
Earned Income	41 486	55 711	63 842	70 506	68 145
	<b>204 940</b>	<b>184 180</b>	<b>180 289</b>	<b>174 938</b>	<b>162 217</b>

### Consolidated Annual Expenditure JCT

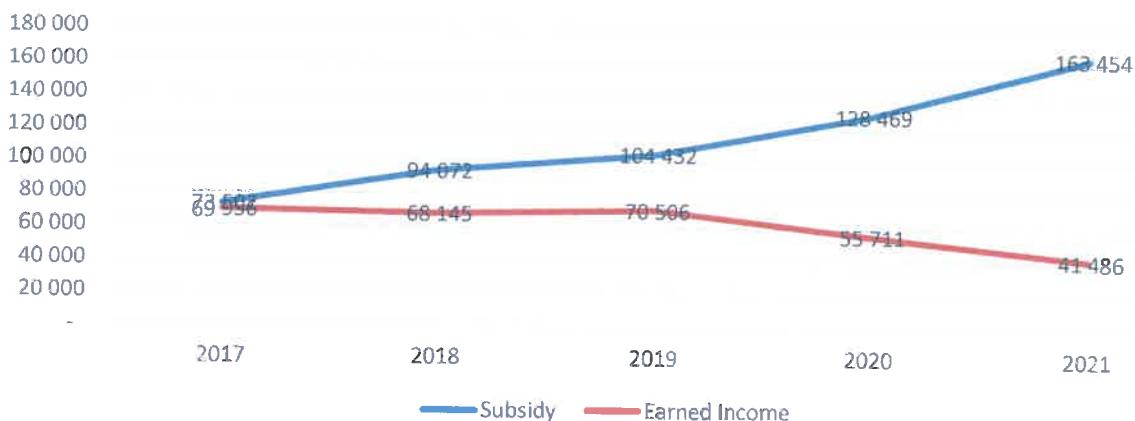
Expenditure category	Actuals R'000				
	2021	2020	2019	2018	2017
Salaries and wages	96 237	91 643	77 526	70 050	63 301
Grants and subsidies paid	21 512	20 645	20 467	19 339	8 000
General expenses	83 992	85 467	87 491	85 054	83 901
	<b>201 741</b>	<b>197 755</b>	<b>185 484</b>	<b>174 443</b>	<b>155 202</b>

<b>Surplus for the period</b>	<b>3 199</b>	<b>-13 575</b>	<b>-5 195</b>	<b>495</b>	<b>7 015</b>
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### Revenue For the Past 5 years R'000



### Revenue For the Past 5 years R'000



### Expenditure

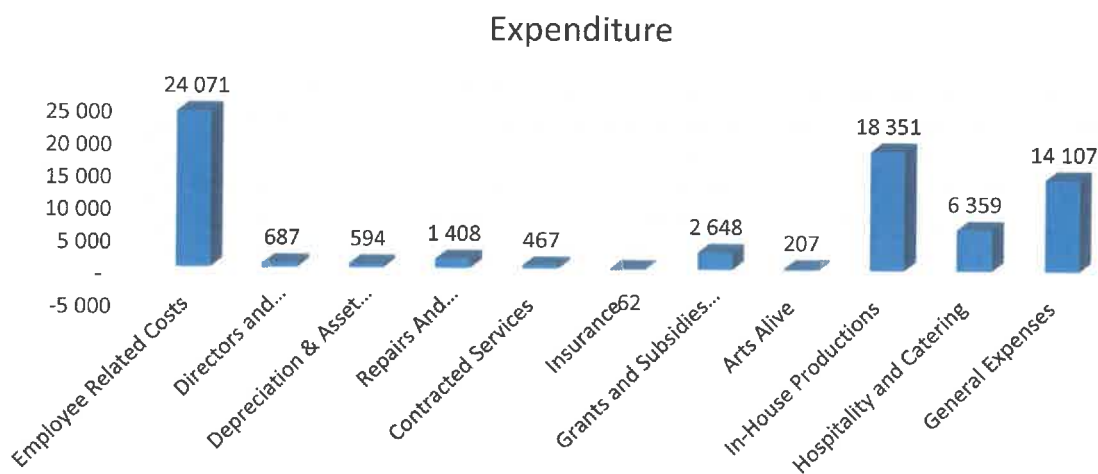
JCT continues to employ its utmost financial discipline when it comes to expenditure management. Total Expenditure for the 2020/21 is 19% above budget primarily because of the activities that took place in the 4<sup>th</sup>

quarter however for a financial year the entity reported a saving of 9%. Minimal activities in the theatre has caused the savings on all other commitments, with the exception of hospitality and catering which has been operating on most of the City of Johannesburg events.

The table below depicts expenditure performance against target for the 4th quarter:

Item Description	Actual_Qtr 4 2020/21 R'000	Budget_Qtr 4 2020/21 R'000	Actual_Qtr 4 2019/20 R'000	Actual to Budget %	Current to Prior %
<b>Expenditure</b>	<b>68 835</b>	<b>57 783</b>	<b>39 757</b>	<b>-19%</b>	<b>-42%</b>
Employee Related Costs	24 071	26 190	25 669	8%	7%
Directors and Committee Members	687	216	322	-219%	-53%
Depreciation & Asset Imparment	594	594	205	0%	-65%
Repairs And Maintenance	1 408	1 207	892	-17%	-37%
Contracted Services	467	464	164	-1%	-65%
Insurance	-	109	-	157%	-100%
Grants and Subsidies Paid	2 648	2 648	2 371	0%	-10%
Arts Alive	207	-	763	-100%	-469%
In-House Productions	18 351	7 324	2 265	-151%	-88%
Hospitality and Catering	6 359	2 617	1 943	-143%	-69%
General Expenses	14 107	16 416	6 689	14%	-53%

The bar chart below depicts the expenditure contribution for 4th quarter:



### Trading Surplus/Deficit

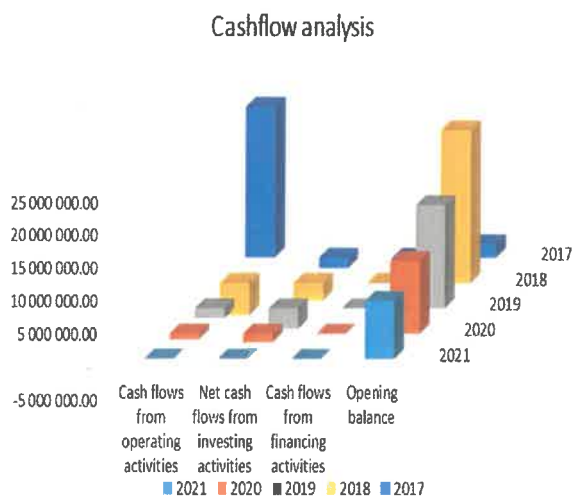
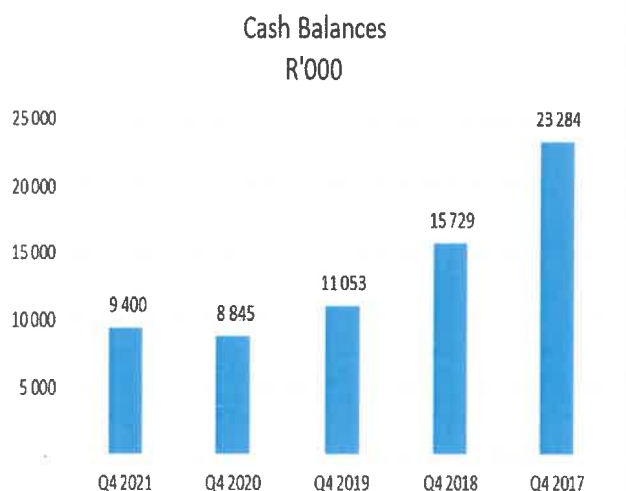
JCT recorded a trading deficit of R 12.5m for the quarter against the budgeted deficit of R2.6m however reported a surplus of R3.2m for the financial year.

### Statement of Financial Position 4th quarter 2020/21

Cash and cash equivalents improved by 7% year on year. Current ratio for the entity has improved by 16% year on year from 0.74:1 to 0.86:1, and above the City's norm of 1:1, The solvency ratio is 14% better than the same period last year at 1.37:1 from the 1.21:1 however it's still below the norm of 2:1, this does not pose a challenge for the entity as the asset base does not grow because a lot of asset improvements are funded by the shareholder. Current assets have improved by 10% year on year and current liabilities decreased by 5%. Total assets increased by 0.3% year on year while total liabilities also gone down by 12% year on year.

### Cash flow results for 4th quarter Financial Year

Cash Flow Statement	2021 R'000	2020 R'000	2019 R'000	2018 R'000	2017 R'000
Cash flows from operating activities	557 -	889 -	1 515 -	4 891	22 982
Net cash flows from investing activities	- 2 -	1 318 -	3 162 -	2 663 -	1 589
Cash flows from financing activities	-	-	-	-	175
Opening balance	8 845	11 053	15 729	23 284	2 066
<b>Cash and cash equivalents at the end of the year</b>	<b>9 400</b>	<b>8 845</b>	<b>11 053</b>	<b>15 729</b>	<b>23 284</b>



### Statement on Compliance

After the audit finding was presented to the entity by Auditor General South Africa in prior year (2019/20), the entity has revisited the entire population of RFQs and Bids awarded in the current year to establish if there were more cases of items that should have been treated in line with the requirements of procurement preferential regulations (PPR (8)). The outcome of the entities own investigation has detected more RFQs and Bids that did not comply with the regulation see table below. The cost of the expenditure that was identified by the entity and which should be declared as irregular expenditure amounted to R3 281 959.78:

2019/2020: TENDERS					
CONTRACT REF.	DESCRIPTION / CONTRACT TITLE	NAME OF THE SUPPLIER	LOCAL CONTENT	VALUE	STATUS
00140/19	SUPPLY AND DELIVERY OF OFFICE FURNITURE FOR JOBURG CITY THEATRES	BIDVEST WALTONS (PTY) LTD	Yes, Furniture Products	R354 715.20	PAID
00179/20	UPGRADE OF ELECTRICAL SUPPLY FOR ROODEPOORT THEATRE	MOTHOKWA ET TRADING	YES, Bectrical	R219 989.58	PAID
2019/2020: RFQ's					
CONTRACT REF.	DESCRIPTION / CONTRACT TITLE	NAME OF THE SUPPLIER	LOCAL CONTENT	VALUE	STATUS
0069/18	Supply And Installation Of Kitchen Units	Pivotal (Pty) Ltd	YES; Furniture Products	R 48 000.00	
00758/20	Supply & Delivery of Occasional Chairs & Couches - Roodepoort Theatre	Yibaa Holdings (PTY) LTD	YES; Furniture Products	R105 800.00	PAID
2020/2021: TENDERS					
CONTRACT REF.	DESCRIPTION / CONTRACT TITLE	NAME OF THE SUPPLIER	LOCAL CONTENT	VALUE	STATUS
00199/20	SUPPLY, DELIVERY AND INSTALLATION OF CARPETS	PHUMULA MEONGO	YES, Textile	R2 649 255.00	ACTIVE
<b>TOTAL</b>				<b>R3 281 959.78</b>	

There were also no payments paid to suppliers over 30 days from receipt of an invoice during the period under review.

### Joburg Ballet

Joburg Ballet submitted its quarter 2 management accounts in line with the Service Level Agreement. The management accounts reflected a surplus of R168k against a budgeted surplus of R7k. The entity has R504k in the bank account and the tranche for the 4th quarter has been released.

Joburg Ballet							
Statement of Financial Position as at 30 June 2021			Statement of Financial Performance for the period ending 30 June 2021				
	Jun 21	Jun 20		Actual CY	Budget CY	Actual PY	Variance
Assets	R'000	R'000		R'000	R'000	R'000	%
Current assets	552	297	Revenue	530	505	182	5%
Non current assets	886	370	Grants	2 648	2 648	2 538	0%
<b>Total assets</b>	<b>1 438</b>	<b>667</b>	Expenditure	- 3 010	- 3 146	- 2 567	4%
<b>Liabilities</b>				<b>168</b>	<b>7</b>	<b>153</b>	<b>2461%</b>
Current Liabilities	86	1 451					
Non current Liabilit	26	-					
<b>Total liabilities</b>	<b>112</b>	<b>1 451</b>					
<b>NET Assets</b>	<b>1 326</b>	<b>783</b>					
<b>Bank Balances</b>	<b>504</b>	<b>257</b>					



## Johannesburg Philharmonic Orchestra

Orchestra submitted its quarter 2 management accounts in line with the Service Level Agreement. The management accounts reflected a surplus of R2.8m against a budgeted surplus of R1m. The entity has R13.5m in the bank account.

Johannesburg Philharmonic Orchestra					
Statement of Financial Position as at 30 Jun 2021		Statement of Financial Performance for the period ending 30 Jun 2021			
	Jun 21		Actual CY	Budget CY	Variance
	R'000		R'000	R'000	%
<b>Assets</b>					
Current assets	13 805	Revenue	410	2 766	-85%
Non current assets	15 780	Grants	5 461	5 461	0%
<b>Total assets</b>	<b>29 585</b>	Expenditure	3 098 -	9 311	67%
<b>Liabilities</b>					
Current Liabilities	230				
Non current Liabilities	-				
<b>Total liabilities</b>	<b>230</b>				
<b>NET Assets</b>	<b>29 355</b>				
<b>Bank Balances</b>	<b>13 531</b>				

### Risk Management

The entity had 19 actions to be implemented in the quarter under review and 17 had been implemented resulting in 89% achievement.

### Capital Expenditure (CAPEX)

The entity's capital allocation was R36m and 100% spent was achieved. Key projects include a continuation of stage upgrade, acquisition of new generators as an alternative power supply and acquisition of digital stage screens replacing the normal sets on the stage.

### Audit Opinion Trends

The entity has achieved an unqualified audit opinion with for the last 5 years of which 4 were clean.

Audit Opinion for the last 5 years					
Financial Year	2020	2019	2018	2017	2016
	Unqualified	Clean	Clean	Clean	Clean

### In conclusion

I wish to thank the MMCs for the political leadership and oversight, the Board particularly the Audit and Risk Committee for its stewardship over the financial management, internal controls and risk management, the EXCO for the support and guidance over the last nine months, the whole management team and staff at Joburg City Theatres for their sterling contribution in the 4th quarter of the year.

  
**Solomon Mphakathi**  
 Chief Financial Officer  
 Joburg Theatre (SOC) Ltd

## CHAPTER TWO: DIRECTOR'S REPORT AND GOVERNANCE

### Section 1: Board of directors

The governance structures in JCT are such that the positions of Chairperson and CEO are distinct and separate. JCT has unitary board consisting of two executive directors, being the Chief Executive Officer (CEO) and the Chief Financial Officer (CFO). The entity has thirteen (13) non-executive directors.

The Chairperson of JCT is not an employee of the entity but is an independent Non-Executive Director, who accordingly, does not undertake any executive functions within the entity. Executive functions are the responsibility of the CEO who manages the day-to-day operations of the entity.

The accountability of the entity's business is vested in the board; the accounting authority of which is responsible for the strategic direction of the entity. The board is therefore responsible for the financial and non-financial performance of the entity.

The board as the governing body is responsible for setting the tone on ethics governance, sustainability and ensuring compliance with the regulatory framework applicable to JCT as a company and municipal entity.

On a quarterly, mid-yearly and annual basis; against the reporting obligations of the entity set out in the Local Government: Municipal Finance Management Act (MFMA) and the Local Government: Municipal Systems Act (MSA), the board reports on the entity's performance, to the parent municipality and entity's sole Shareholder, i.e. the City of Johannesburg Metropolitan Municipality ("the City of Joburg").

The relationship between the Accounting Authority and the Shareholder is regulated by a Service Delivery Agreement (SDA) and a Shareholder Compact. During the quarter under review, the City of Joburg held a signing ceremony for the Shareholder Compact on the 21<sup>st</sup> of May 2021.

The board is responsible and accountable to the City of Joburg as the Shareholder of JCT, its stakeholders and the citizenry of Johannesburg.

For the proper and effective execution of their fiduciary duties, non-executive directors have unlimited access to the company's executive management, through the office of the CEO.

In fulfilment of the provisions of the Companies Act, the board is supported by a Company Secretary, who is a repository of corporate governance in the entity. In discharging her obligations, the Company Secretary is guided by section 88 (1) and (2) of the Companies Act 71 of 2008 as amended.

The board can seek professional independent advice on any governance matter should the need arise and in so doing, the board is supported by the entity or respective City of Joburg functionaries to follow the procurement processes under the MFMA and the entity's Supply Chain Management policies.

The City of Joburg has empowered its Group Governance department to perform annual board evaluations to ensure continuous improvements, board effectiveness and for training and development of board members.

Pursuant the Annual General Meeting held on 11 February 2021, the board is composed as follows:

- Mr. Desmond Ndzipho (Chairperson and Non-Executive Director (NED));
- Mr. JC Weapond (NED)
- Ms. Dineo Sitole (NED);
- Mr. Mande Ndema (NED);
- Ms. Ashley Hayden (NED);
- Ms. Moipone Qhomane (NED);

- Ms. Nomveliso Mpongo (NED);
- Mr. Rabone Moripe (NED)
- Mr. Mabutho Sithole (NED);
- Mr. Thembinkosi Masina (NED);
- Ms. Sebenzile Mkonto (NED);
- Mr Junior Ramovha (NED); and
- Ms. Bonga Kweyama (NED).
- Ms X Nduneni-Ngema (Chief Executive Officer and Executive Director)
- Mr S Mphakathi (Chief Financial Officer and Executive Director).

Following the re-constitution of the board in February, the entity conducted a board induction session on the 14<sup>th</sup> of April 2021.

The board met twice three (3) times during the 4<sup>th</sup> quarter on the 14<sup>th</sup> of April 2021, the 18<sup>th</sup> of April 2021 and the 11<sup>th</sup> of May 2021. At the meetings highlighted herein, the board discussed, the following matters, amongst others:

- JCT's 2020/21 3<sup>rd</sup> quarter performance assessment report;
- In a meeting with the MMC: responsible for community development in the City of Joburg, progress with the renaming of Soweto Theatre; and
- The review of the financial management policies.

## **Section 2: Board Committees**

In accordance with the Companies Act, it is a mandatory requirement for JCT to have an audit committee and a social and ethics committee. JCT's audit committee is merged with the risk committee and its social and ethics committee is also amalgamated with the human resources management and remuneration committee. As a result, JCT has two (2) committees.

The audit and risk and the remuneration, social and ethics committees have board approved terms of references which empower them to effectively discharge their responsibilities as delegated by the board.

### **Audit and Risk Committee (ARC)**

The function of the ARC is to assist the board with performing oversight on the financial reporting and the long term sustainability of the entity. The ARC gives the board assurance on the adequacy and effectiveness of the entity's internal control environment. Furthermore, the ARC is empowered to make submissions to the board on matters of accounting policies, financial control as well as internal and external audit observations and reports.

The following members make up the audit and risk committee:

- Ms. Chrystal Cape-Independent Audit Committee (IAC) member and Chairperson
- Ms. Nompumelelo Mkhize-IAC member;
- Mr. Frank Masibi – IAC Member;
- Ms. Ashley Hayden –NED;
- Mr. Rabone Moripe-NED;
- Mr. JC. Weapond-NED; and
- Mr. Mande Ndema-NED.

During the 4<sup>th</sup> quarter, the ARC met twice on the 14<sup>th</sup> of April 2021 and the 11<sup>th</sup> of May 2021, respectively.

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

REMSEC is made up of the following non-executive directors:

- Ms. Dineo Sitole –Non-Executive Director (NED) and Chairperson
- Mr. Mabutho Sithole-NED
- Mr. Junior Ramovha-NED
- Ms. Moipone Qhomane-Goliath-NED
- Ms. Nomveliso Mpongo-NED
- Ms. Sebenzile Mkonto-NED
- Ms. Bonga Kweyama-NED; and
- Mr. Thembinkosi Masina-NED.

During the 4<sup>th</sup> quarter, REMSEC met once on the 08<sup>th</sup> of April 2021.

Remsec has the legislative authority to perform oversight on JCT's activities pertaining to social and economic development, including JCT's position in terms of advancing the cause of the ten principles of the United Nations Global Compact Principles, the Organisation for Economic Co-operation and Development (OECD) recommendations on corruption, the Employment Equity Act and the Broad Based Black Economic Empowerment Act.

Performing oversight on the entity's management of legal and ethical obligations, the entity's performance in terms of labour matters and the preservation of the environment in a sustainable manner is at the core of Remsec's mandate.

The table below outlines the remuneration and attendances at Board meetings and board committees for the 4<sup>th</sup> quarter:

Member's Name	Remuneration, Social and Ethics Committee (REMSEC) Meeting -08 April 2021	Audit and Risk Committee (ARC) Meeting 13 April 2021	Board of Directors Meeting 14 April 2021	Group Risk Governance Committee (GRGC) 24 February 2021	Virtual Board of Directors' Special Meeting with MMC 18 April 2021	Chairperson's Quarterly Meeting 24 April 2021	Shareholder meeting- Shareholder Compact 21 May 2021	Selection Committee Meeting for the recruitment of the Com Sec position 14 June 2021	Interviews for the Com Sec position	Total
Desmond Ndzipho	R00.00	R00.00	R16000.00	R00.00	R16000.00	R2000.00		R6000.00	R6000.00	R46 000.00
Dineo Sitole	R8 000.00	R00.00	R12 000.00	R00.00	R12000.00		R8000.00	R6000.00	R6000.00	R52 000.00
Ashley Hayden	R00.00	R6000.00	R12 000.00	R00.00	R12000.00					R30 000.00
Mabutho Sithole	R6000.00	R00.00	R12 000.00	R00.00	R12000.00					R30 000.00
Rabone Moripe	R00.00	R6000.00	R12 000.00	R00.00	R12000.00					R30 000.00
Junior Ramovha	R6000.00	R00.00	R12 000.00	R00.00	R12000.00					R30 000.00
Normveliso Mpongo	R6000.00	R00.00	R12 000.00	R00.00	R12000.00					R30 000.00
Thembinkosi Masina	R6000.00	R00.00	R12 000.00	R00.00	R12000.00					R30 000.00
Mande Ndema	R00.00	R6000.00	R12 000.00	R00.00	R12000.00					R30 000.00
Sebenzile Mkhonto	R6000.00	R00.00	R12 000.00	R00.00	R12000.00					R30 000.00
Moipone Qhomane	R6000.00	R00.00	R12 000.00	R00.00	R12000.00					R30 000.00

Bonga Kweyama	R6000.00	R00.00	R12 000.00	R00.00	R12000.00						R30 000.00
Member's Name	REMSEC Meeting 08 April 2021	ARC Meeting 13 April 2021	Board Meeting 14 April 2021	Group Risk Governance Committee (GRGC) 24 February 2021	Special Board Meeting 18 April 2021	Chairperson's Quarterly Meeting 24 April 2021	S/holder meeting- Shareholder Compact 21 May 2021	Selection Committee Meeting for the recruitment of the CS position 14 June 2021	Interviews for the CS position	Total	R30 000.00
JC Weapond	R00.00	R6000.00	R12 000.00	R00.00	R12000.00						R30 000.00
<b>Independent Audit Committee Members</b>											
Chrystal Cape	R00.00	R8000.00	R00.00	R6000.00				R6000.00	R6000.00		R26000.00
Frank Masibi	R00.00	R6000.00	R00.00	R00.00							R6000.00
Nompumelelo Mkhize	R00.00	R6000.00	R00.00	R00.00							R6000.00
Total	R50 000.00	R44 000.00	R160 000.00	R6000.00	R160 000.00	R2000.00	R8000.00	R18000.00	R18000.00		R466000.00

**NOTE:** The board Chairperson is not a member of any sub-committee but has a standing invitation to all sub-committees. Independent Audit Committee members only attend Audit and Risk Committee meetings.

The table below discloses the 2020/21 remuneration of executive management:

<b>EMPLOYEE RELATED COSTS</b>	<b>2021</b>
Salaries & Wages	94 536 431,47
Employee Costs included in Other	1 700 500,00
	<b>96 236 931,47</b>

<b>Chief Executive Officer</b>	<b>2021</b>
Annual Remuneration	2 360 666,00
Performance Bonus	311 052,00
Contributions to UIF, Medical Aid & Pension	25 282,00
Other	25 200,00
	<b>2 722 200,00</b>

<b>Chief Operating Officer</b>	<b>2021</b>
Annual Remuneration	1 415 356,00
Performance Bonus	111 008,00
Contributions to UIF, Medical Aid & Pension	401 683,00
Other (Including Leave Pay)	67 243,00
	<b>1 995 290,00</b>

<b>Chief Financial Officer</b>	<b>2021</b>
Annual Remuneration	2 240 642,00
Performance Bonus	229 232,00
Contributions to UIF, Medical Aid & Pension	25 704,00
Other	269 269,00
	<b>2 764 847,00</b>

<b>Company Secretary</b>	<b>2021</b>
Annual Remuneration	1 215 392,00
Performance Bonus	148 707,00
Contributions to UIF, Medical Aid & Pension	13 877,00
Other (Including Leave Pay)	61 090,00
	<b>1 439 066,00</b>

<b>PAYE &amp; UIF</b>	<b>2021</b>
Opening Balance	828 174,15
Transactions for the Year	14 288 588,41
Amounts Paid - Current Year	(13 340 002,44)
Amounts Paid - Previous Year	(828 174,15)
Closing Balance	<b>948 585,97</b>

<b>PENSION &amp; MEDICAL AID</b>	<b>2021</b>
Opening Balance	1 781 433,42
Transactions for the Year	19 551 810,26
Amounts Paid - Current Year	-17 972 648,25
Amounts Paid - Previous Year	(1 781 433,42)
Closing Balance	<b>1 579 162,01</b>

<b>EMPLOYEE RELATED COSTS</b>	<b>2020</b>
Salaries & Wages	90 525 094,00
Employee Costs included in Other	1 120 000,00
	<b>91 645 094,00</b>

<b>Chief Executive Officer</b>	<b>2020</b>
Annual Remuneration	2 221 803,00
Performance Bonus	194 712,00
Contributions to UIF, Medical Aid & Pension	22 450,00
Other	-
	<b>2 438 965,00</b>

<b>Chief Operating Officer</b>	<b>2020</b>
Annual Remuneration	1 332 100,00
Performance Bonus	175 111,00
Contributions to UIF, Medical Aid & Pension	445 468,00
Other	-
	<b>1 952 679,00</b>

<b>Chief Financial Officer</b>	<b>2020</b>
Annual Remuneration	1 637 373,00
Performance Bonus	212 566,00
Contributions to UIF, Medical Aid & Pension	484 118,00
Other	-
	<b>2 334 057,00</b>

<b>Company Secretary</b>	<b>2020</b>
Annual Remuneration	1 143 898,00
Performance Bonus	150 372,00
Contributions to UIF, Medical Aid & Pension	24 788,00
Other	-
	<b>1 319 058,00</b>

<b>PAYE &amp; UIF</b>	<b>2020</b>
Opening Balance	909 987,00
Transactions for the Year	11 479 757,00
Amounts Paid - Current Year	(9 760 319,00)
Amounts Paid - Previous Year	(909 987,00)
Closing Balance	<b>1 719 438,00</b>

<b>PENSION &amp; MEDICAL AID</b>	<b>2020</b>
Opening Balance	1 423 890,00
Transactions for the Year	13 649 619,00
Amounts Paid - Current Year	(11 668 368,00)
Amounts Paid - Previous Year	(1 423 890,00)
Closing Balance	<b>1 981 251,00</b>

#### Section 4: Company Secretarial Function

The Company Secretary (CS) has a dual responsibility, one of governance and the other one of being the company's in-house legal counsel. The CS is charged with the responsibility to uphold the governance affairs of the entity and is contractually responsible for the management of legal matters within the entity. The CS's governance responsibilities are codified under section 88(1) and (2) of the Companies Act.

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

JCT's monitors compliance through a Combined Assurance model framework. Compliance with applicable legislation such as the MFMA, Companies Act and Occupational Health and Safety is assessed on a monthly and quarterly basis by the City's group compliance department, which falls under GRAS.

GRAS has developed a priority regulatory register, which identifies the priority legislative provisions, and regulatory requirements, which JCT monitors compliance against.

Compliance with the MFMA Circular 65 (relating to the payment of suppliers within 30 days) and 68 (relating to the incurring of unauthorised, irregular, fruitless and wasteful expenditure) for the period April and June 2021 was reported on by the entity and the requisite report submitted to GRAS for assessment. Following the assessment by GRAS, as the entity's Internal Auditors, GRAS will report accordingly to CoJ structures.

The table below depicts the entity's percentage performance against its compliance regulatory register:

IDP Programme	Result Area	Key Performance Indicator	Key Intervention	2019/20 Target	2020/21 Target	2019/20 Performance				
						Target	Q1	Q2	Q3	Q4
						100%	100%	100%	100%	
Enhance our financial sustainability	Improved financial planning and project management	Percentage compliance with relevant legislation and policy prescripts	Strategy improvement plans	100%	100%	Actual	100%	96%	100%	100%



Legislation	Compliance requirement	Status
Section 7 (2) of the Occupational Health and Safety Act, 85 of 1993 as amended	(2) Any direction under subsection (1) shall be accompanied by guidelines concerning the contents of the policy concerned.	Complied-JCT has a health and safety policy and procedures approved by the Accounting Officer
Section 8 (1) of the Occupational Health and Safety Act (OHSA), 85 of 1993 as amended	(1) every employer shall provide and maintain, as far as is reasonably practicable, a working environment that is safe and without risk to the health of his employees.	Complied-general duties of employer to employee guided by the Act are in place.
Section 8(2) (b) of OHSA	(2) (b) taking such steps as may be reasonably practicable to eliminate or mitigate any hazard or potential hazard to the safety or health of employees, before resorting to personal protective equipment.	Complied as provided for in the entity's Health and Safety policy requirements
Section 17 (1) of OHSA	(1) Subject to the provisions of subsection (2), every employer who has more than 20 employee in his employment at any workplace, shall, within four months after the commencement of this Act or after commencing business, or from such time as the number of employees exceed 20, as the case may be, designate in writing for a specified period health and safety representative for such workplace, or for different sections thereof.	Complied-JCT has health and safety representatives
Section 19 (1) of OHSA	(19) (1) An employer shall in respect of each workplace where two or more health and safety representative have been designated, establish one or more health and safety committees and, at every meeting of such a committee as contemplated in subsection (4), consult with the committee with a view to initiating, developing, promoting, maintaining and reviewing measures to ensure the health and safety of his employees at work.	Complied-last meeting was held on 28 April 2021 and a feedback report was sent to the head of human resources management in the entity.
Section 3 (4) of the OHSA	(4) Where more than 10 employees are employed at a workplace, the employer of such employees shall take steps to ensure that for every group of up to 50 employees at that workplace, or in the case of a shop or an office as contemplated in the Basic Conditions of Employment Act, 1983 (Act No.3 of 1983), for every group of up to 100 employees, at least one person is readily available during normal working hours, who is in possession of a valid certificate of competency in first aid, issued by (a) the SA Red Cross Society; (b) the St. John's Ambulance; (c) the SA First Aid League; or (d) a person or organization approved by the chief inspector for this purpose.	Complied-first aid training offered
Section 32 of the Local Government: Municipal Systems Act, No. 56 of 2003 (MFMA Circular 68)	"The processes to respond appropriately to fruitless and wasteful expenditure are similar to the following three processes outlined for irregular expenditure: (i) disciplinary charges against officials and political office bearers;	

Legislation	Compliance requirement	Status
	(ii) criminal charges against officials and political office-bearers; and (iii) recovery of the fruitless and wasteful expenditure from the liable persons."	
	All instances of unauthorised, irregular, fruitless and wasteful expenditures must be reported to the mayor, the MEC for local government in the province, the Auditor-General, disclosed in the annual report, and to council as required by section 32(4) and 74 of the MFMA. This disclosure will assist in addressing challenges relating to expenditure control and transparent reporting in order to strengthen accountability.	Complied Report submitted to the City in May 2021.
Section 65(2)(e) of the Local Government: Municipal Finance Management Act, No. 56 of 2003	The municipality must pay all monies owed by it within 30 days of receiving the relevant invoice or statement	Complied
4(3)(a)-(b)- Local Government: Municipal Finance Management Act, No. 56 of 2003	"Council may not delegate or sub-delegate any supply chain management powers or duties – (a) To a person who is not an official of the municipality; and (b) To a committee which is not exclusively composed of officials of municipality"	Complied-the entity has a supply chain management policy which only confers supply chain management powers to officials of the entity.
Section 85 (1) & section 85 (5) of the Local Government: Municipal Finance Management Act and Regulations Act, No.56 of 2003	(1) Entities must open at least one bank account in the name of the relevant entity. (5) Accounting Officers of entities must administer the entity's bank account	Complied
Section 86 (1) (a); section 86 (1) (b); 86 (2) Local Government: Municipal Finance Management Act and Regulations Act, No.56 of 2003	Accounting officers of entities must within 90 days after entity has opened a new bank account submit to municipality the name of the bank where the account has been opened and the type and account number of account. The accounting officer must annually before the start of the financial year in writing inform the municipality of the name of each bank where the entity holds a bank account The accounting officer of the municipality must submit that information to national treasury, the Auditor General, and the relevant Provincial Treasury in writing.	Complied
Section 87(1); 87(2) & 87(3) of the Local Government: Municipal Finance Management Act and Regulations Act, No.56 of 2003	Board of Directors must for each year submit a proposed budget for the entity to the municipality no later than 150 days before the start of the entity's financial year	2020/21 budget was submitted and approved by Council during November 2019.

Legislation	Compliance requirement	Status
	<p>Municipality must consider the proposed budget and board of directors must submit a revised budget 100 days before the start of the financial year.</p> <p>The Mayor must table the entities proposed budget in Council at the same time of the tabling of the municipality's budget.</p>	
<p>Section 13 (1) of the Companies Act, No. 71 of 2008</p>	<p>The Companies Act requires all companies to maintain their company records. A company must at all times have a copy of its Memorandum of Incorporation (MOI) and any amendments or alterations to it, as well as any rules that apply to the company in terms of its MOI. The company is also required to keep a register of its shares and its company secretary and auditor, to the extent that the company is required to make such appointments.</p>	<p>Complied-entity has an MOI in place</p>
<p>Section 24; 24 (3) (b) and 24 (5) of the Companies Act, No. 71 of 2008</p>	<p>In addition, the company is required to keep the following records for a period of seven (7) years:</p> <p>"• A record of its directors, including the following detailed information about each director:</p> <ul style="list-style-type: none"> <li>The full name and any former names,</li> <li>the identity number or date of birth,</li> <li>the nationality and passport,</li> <li>the occupation,</li> <li>the date of their most recent election or appointment;</li> <li>the name and registration number of any other company or foreign company that the director is a director of;</li> <li>the address for service for that director; and</li> <li>any professional qualifications and experience of the director in the case of a company required to have an audit committee.</li> </ul> <ul style="list-style-type: none"> <li>• Copies of <ul style="list-style-type: none"> <li>All reports presented at an annual general meeting;</li> <li>Annual financial statements required by the Act;</li> <li>Any accounting records required by the Act;</li> </ul> </li> <li>• Notices and minutes of all shareholder meetings, any resolutions taken at those meetings, as well as the documents made available to the shareholders in relation to those resolutions;</li> <li>• Copies of any written communication sent by the company to shareholders;</li> <li>• Minutes of meetings and resolutions of directors, directors committees, or audit committees.</li> </ul>	<p>Complied-secretariat maintains the requisite records</p>

Legislation	Compliance requirement	Status
Section 33 of the Companies Act, No. 71 of 2008	<ul style="list-style-type: none"> <li>Companies have 30 business days from the date that the entity become due to lodge annual returns before it is in non-compliance with the Companies Act.</li> </ul>	Complied-the latest annual returns were due for filing with the CIPC from 23 June 2021 so the company is still within the 30 days as prescribed by the Act
Section 92 of the Companies Act, No. 71 of 2008	It is mandatory for a public and a state-owned company to appoint an auditor and a company secretary. A public company must appoint its auditors and its company secretary upon incorporation or within 40 business days of incorporation.	Complied-JCT has a Company Secretary who was appointed on 01 July 2016
Section 93 & 3 (3) of the Companies Act, No. 71 of 2008	<p>A public or state-owned company must have an audit committee consisting of at least three members, unless it is a subsidiary of another company with an audit committee that will perform the functions of the audit committee of the subsidiary. The audit committee members must be appointed upon incorporation by the incorporators or within 40 business days after incorporation by the board of directors. Thereafter, the audit committee must be elected at each annual general meeting.</p> <p>Audit committee members must be directors of the company, meeting the requirements set out in regulations published by the Minister. The audit committee members must be non-executive and independent. Audit committee vacancies must be filled within 40 business days.</p>	Complied-audit committee has three independent audit committee members who were appointed by the Shareholder, at its general meeting held on 11 February 2021. Four of the audit committee members are Non-Executive Directors of the Company.
Regulation 72 (4) in terms of the Companies Act, No. 71 of 2008	State-owned companies, listed public companies and private companies with the Public Interest Score (PIS) above 500 are required to have a Social and Ethics Committee.	Complied-JCT has a social and ethics committee in place with board approved terms of references. During the 4 <sup>th</sup> quarter, the board reviewed the terms of reference in accordance with the entity's policy that policy documents are reviewed every two years.

## **Section 5: Risk Management and internal controls**

JCT management monitors risk management and internal controls on a daily basis through execution of duties in operation and risk management is a standing agenda item on the Executive Committee (EXCO)'s weekly meetings and Management Committee (MANCO)'s monthly meetings.

All employees of JCT have a daily responsibility to manage risks and internal controls through the execution of duties in the entity's operations.

Strategic and operational risk registers are presented to the Audit and Risk Committee (ARC) and board at their quarterly meetings, for discussion, inputs and oversight by the board.

Risk management is a standing agenda item on the Executive Committee (EXCO)'s weekly meetings and Management Committee (MANCO)'s monthly meetings. During the past six months, there were no MANCO meetings, as the entity was not operating at full capacity due to the COVID-19 restrictions. EXCO meetings took place on a weekly basis.

Strategic and operational risk registers are on a quarterly basis considered by the Audit and Risk Committee (ARC) and board. The board approved the 2020/21 strategic risk register in this quarter.

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

Through the entity's delegations of authority policy, the board has entrusted the CEO with the responsibility to ensure sound financial planning and management, essential to improve service delivery and sustain the business into the future, as per the MFMA.

On a monthly basis, the entity reports to the City (through GRAS) on compliance with the provisions of Circular 68 and Circular 65 of the MFMA. A summary of these reports are illustrated in the entity's quarterly performance assessment reports which management present to the board at its quarterly meetings for oversight.

The performance reporting on the Service Delivery and Budget Implementation Plan (SDBIP) is done to the Mayoral Committee and Council on a quarterly basis.

During the period under review, regular reporting requirements to Council in accordance with the MSA, were fulfilled.

The effective risk management is integral to the company's objective of consistently adding value to the business. Management is continuously developing and enhancing its risk and control procedures to improve the mechanisms for identifying and monitoring risks.

Operating risk is the potential for loss to occur through a breakdown in control information, business processes and compliance systems. Key policies and procedures are in place to manage operating risk involving segregation of duties, transaction authorisation, supervision, monitoring and financial and managerial reporting.

During the period under review JCT has reviewed, monitored and reported on risks focusing on three main categories. Those categories are the strategic risks and operational risks, the emerging risks and, the ICT risks. The entity still faces significant risks both the strategic risk register and the emerging risks identified. Further actions to mitigate these risks have been put in place and are implemented and monitored continuously.

In order to meet its responsibility with respect to providing reliable financial information, Joburg City Theatres maintains financial and operational systems of internal controls. These controls are designed to provide reasonable assurance that transactions are concluded in accordance with management authority, that the

assets are adequately protected against material loss or unauthorised acquisition, use or disposal and those transactions are properly authorised and recorded. The system includes a documented organisation structure and areas of responsibility, established policies and procedures, including a Code of Ethics to foster a strong ethical climate, which are communicated to the parent municipality. It also includes the careful selection, training and development of people.

Internal auditors monitor the operation of the internal control systems and report findings and recommendations to management, the audit committee and the board of directors. Corrective actions are taken to address control deficiencies and other opportunities for improving the system as they are defined. The board of directors, operating through its audit and risk committee, provides supervisions of the financial reporting process and internal control systems. There are inherent limitations in the effectiveness of any system of internal control, including the possibility of human error and the circumvention or overriding of controls.

Accordingly, even an effective internal control system can provide only reasonable assurance with respect to financial statement preparation and the safeguarding of assets. Furthermore, the effectiveness of internal control systems can change with circumstances.

### **Risk Register**

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 is the company's Risk Champion. The company's Risks Register is reviewed monthly by EXCO and quarterly at each meeting of the Audit and Risk Committee and the Board of directors.

The tables on the following pages spell out the areas of both the strategic and operational risks identified by the company for the 2019/20 financial year, including risk control measures:

ME Objectives	Risk Description	Root Causes	Consequences	Impact	Likelihood	Inherent Risk	Current controls	Control Effectiveness	Residual Risk	Risk Owner	Actions to improve management of the risk	Action Owners	Action Deadline
High quality performing arts and entertainment experience and facilities and financial sustainability	Incapacity to deliver on the core mandate.	1. Outbreak of Coronavirus 2. Lockdown regulations	Loss of revenue Disruptions of operations Threat to financial sustainability	Catastrophic	Almost Certain	Very High	<ol style="list-style-type: none"> <li>Introduction of virtual performances</li> <li>Performance to limited audiences as per the COVID19 regulations.</li> <li>Virtual meeting and remotely working shareholders.</li> <li>Increase in subsidy allocation from shareholders.</li> <li>Implementation of health and safety regulations.</li> <li>Implementation of the Business Continuity Plan.</li> <li>A COVID19 Compliance Officer has been appointed.</li> </ol>	Fair	High	CEO	<ol style="list-style-type: none"> <li>The entity will continue to adhere to the COVID regulations.</li> <li>Employees will be working in separate areas to observe social distancing.</li> <li>Continue to encourage online booking to avoid cash exchange.</li> </ol>	CFO COO	Ongoing
High quality performing arts and entertainment experience and facilities	Countywide implementation of load shedding by the state power utility (Eskom)	<ol style="list-style-type: none"> <li>Eskom is experiencing a shortage of capacity due to a number of generating units still out of service due to breakdowns. The situation remains tight and visible Eskom might implement further load shedding in the year should the situation deteriorate.</li> <li>Lack of alternative power generation in Joburg Theatre and Soweto Theatre leading to either cancellation of shows or no bookings</li> </ol>	Cancellation of shows Loss of revenue Reputational damage	Moderate	Possible	Moderate	<ol style="list-style-type: none"> <li>JF continuously engages and negotiates with City Power to conveniently schedule load shedding.</li> <li>ST has an emergency generator for lighting</li> <li>RT has a generator however does not provide sufficient power to run all the operations</li> </ol>	Fair	Low	CEO	<ol style="list-style-type: none"> <li>To appoint a service provider and a professional engineer to implement the project.</li> <li>Joburg Theatre will install emergency backup generator.</li> </ol>	CFO	30 June 2021  31 March 2022
Affordable access to and use of theatres by communities	Inconsistent attendance at theatre show.	<ol style="list-style-type: none"> <li>High cost of productions and the need to recover costs.</li> <li>Effect of the country's economic status.</li> <li>Lack of exposure of potential audiences to the theatre experience</li> <li>Loadshedding</li> <li>Fear of COVID</li> <li>Fear of crime in the area.</li> <li>COVID 19 regulations and limited audiences allowed in the theatre</li> </ol>	Loss of revenue.	Major	Almost Certain	High	<ol style="list-style-type: none"> <li>Different pricing structures based on product and venue.</li> <li>Offering a limited number of discounted and/or free tickets to the youth and senior citizens</li> <li>Mobile theatre truck used to take the acts to targeted diverse communities.</li> <li>Action to engage stakeholder to ensure safety in the precinct</li> <li>Customer satisfaction survey conducted after every show.</li> </ol>	Fair	Moderate	CEO	<ol style="list-style-type: none"> <li>Implementation of funding strategy to target sponsorship</li> <li>Conduct comprehensive survey to establish audience needs</li> <li>To engage JAFD and SAPS to police the precinct.</li> <li>Develop and implement a marketing plan</li> </ol>	COO	Ongoing
Good governance, financial sustainability and sound management	Aged, obsolete and outdated stage machinery and equipment	<ol style="list-style-type: none"> <li>Old stage machinery becomes no longer usable. Stage machinery has reached its end of life and needs urgent replacement.</li> <li>The current machinery can affect staging of productions and attracting new ones.</li> </ol>	High Power consumption	Catastrophic	Almost Certain	Very High	<ol style="list-style-type: none"> <li>Project plan to upgrade the stage machinery</li> <li>Theatre catwalks are aligned with the project plan</li> <li>Project manager and steering committee is in place to oversee the implementation of the project</li> <li>Phase 1: Automation and software upgrades is completed</li> </ol>	Fair	High	CEO	<ol style="list-style-type: none"> <li>Monitor the implementation of the project plan.</li> <li>Phase 2 upgrade on the stage lifts to be completed</li> <li>Phase 3 for finishing and testing to be done</li> </ol>	CFO	Ongoing  2/27 February 2021 (Physical work) 3. Final commissioning by August 2021

ME Objectives	Risk Description	Root Causes	Consequences	Impact	Likelihood	Inherent Risk	Current controls	Control Effectiveness	Residual risk	Risk Owner	Actions to improve management of the risk	Action Owner/s	Action Deadline
2	Lack of brand profiling and brand awareness of JCT	1. Inadequate marketing budget 2. Ineffective implementation of the marketing strategy	Reputational damage	Major	4 Likelihood 4	High	1. Media partnerships for productions at each theatre 2. Media database management 3.1 Continuous productions awareness campaigns. 3.2 Marketing strategy in place	Fair	Moderate	CEO	1. Implementation of the reviewed marketing and communication strategy 2. Allocating more funds to the project of brand awareness of JCT.	COO CFO	Annually
5	High quality performing arts and entertainment experience and facilities	1. Conflict of interest 2. Inadequate segregation of duties / horizontal or no supervision 3. Weak internal control environment - cash handling / administrative procedures 4. Lack of accountability 5. Poor work ethics 6. Good collusion, bribery 7. Inadequate IT access controls 8. Inadequate physical security controls	Reputational damage	Major	4 Possibility 3	High	1. Anti fraud and anti corruption policy in place. 2. Fraud prevention plan 3. Code of conduct 4. Segregation of duties 5. Declaration of interests 6. Gift register in place 7. Remuneration, Social and Ethics Committee 8. Fraud risk assessment conducted annually 9. Anti-fraud and corruption awareness workshops conducted	Fair	Moderate	CEO	1.1 Continue to conduct anti-fraud and corruption awareness workshop 1.2 Continue to conduct Fraud risk assessment	Company Secretary Risk Champion (FM)	1.1 Bi-annually 1.2 Annually
6	Mobilisation of resources to support the mandate, and improved brand recognition and awareness of JCT	1. Various and changing legislative requirements to be complied with. 2. There is a requirement to comply with MSCOA	Reputational damage	Major	4 Likelihood 4	High	1. Regulatory compliance register assessment led monitored by the Company Secretary. 2. Compliance policy and framework in place 3. Presented to the BOD the impact and progress on MSCOA compliance. 4. Quarterly reporting to oversight committees on compliance. 5. Entity is currently transacting on MSCOA	Fair	Moderate	CEO	1.1. Review of Regulatory compliance register 1.2. Continuous monitoring reporting on compliance. 2. Seamless integration of systems will be completed on implementation of SAP	1. Company Secretary 2. CFO	1. Annually (as and when legislation changes) 2. Quarterly and bi-monthly 3.
7	Good governance, financial sustainability and sound management	1. Limited in-house production to absorb newly trained practitioners	Loss of revenue	Major	4 Likelihood 4	High	1. Applied Performing Arts and Arts Management partnership with WITS. 2. Weekly drama workshops 3. Mentoring and upskilling of internal staff in key positions on in-house productions	Fair	Moderate	CEO	1. Established partnership with other role players in the industry	COO	Quarterly



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

The board works closely with management and the City in the entity's planning and performance management matters.

Through the entity's delegations of authority policy, the board has entrusted the CEO with the responsibility to ensure sound financial planning and management, essential to improve service delivery and sustain the business into the future, as per the MFMA.

On a monthly basis, the entity reports to the City (through GRAS) on compliance with the provisions of Circular 68 and Circular 65 of the MFMA. These reports are presented to the board at its quarterly meetings for oversight.

The performance reporting on the Service Delivery and Budget Implementation Plan (SDBIP) is done to the Mayoral Committee and Council on a quarterly basis.

During the period under review, regular reporting requirements to Council in accordance with the MSA, were fulfilled.

## **Section 6: Sustainability Report**

### **Sustainability Vision**

One of JCT's strategic objectives and key focus area is to ensure the entity remains sustainable by balancing the imperative for revenue generation with socio-economic development.

The entity's operations are broadly underpinned by the concept of long term sustainability. As a result, issues of health, safety and security have been elevated by the organisation to ensure that the City's theatres i.e. Joburg, Roodepoort and Soweto Theatres remain the entertainment destination of choice. On a quarterly basis, issues of health, safety and security are thoroughly interrogated by REMSEC and the ARC; and enhancements to environmental sustainability recommended.

By the same token, skills development is a priority for JCT and to drive this training initiative, JCT concludes a Workplace Skills Plan on an annual basis.

REMSEC considered the possibility of introducing a more coordinated approach that could facilitate the effective management of ethics performance in the organisation. The intention of this initiative is to, going forward, identify through an ethics risk assessment, specific ethics risks and opportunities in relation to the company's operating context and effective ways of advancing ethics management. By so doing, the organisation will be elevating its business as socially and environmentally responsible and the sustainability of JCT will be enhanced.

### **Stakeholders Report**

JCT values continuous engagement with its stakeholders, who include individuals, groups of individuals and organisations. The entity supports continuous accessibility, education and facilitates partnerships as well as co-production opportunities.

JCT's stakeholders are the individuals, groups of individuals or organisations that affect and are affected by the entity's activities, products or services and associated performance.

JCT's board and management are dedicated in ensuring that JCT remains a responsible corporate citizen in a manner that balances the interests of all stakeholders.

As such, the entity supports improved accessibility, education and facilitates partnerships as well as co-production opportunities.

In delivering on the JCT mandate, the entity recognises the following financial, internal and external capabilities as enablers to achieving its mission of producing and presenting innovative and relevant indigenous and international entertainment programmes that promote multiculturalism, diversity and social cohesion:

Applicable Stakeholder	Stakeholder Reporting Requirements & Manner of Engagement
Government Departments, Local Government and COJ	JCT is committed to delivering its services with care, empathy and concern for the well-being of the entity's stakeholders. This is in line with the entity's values of Dignity, Ubuntu, Professionalism and Agility.
Artists, practitioners and Organised Performing Arts bodies	Opportunities are continuously provided to artists in support of creating work, performing, increasing accessibility, facilitating partnerships and co-production opportunities, incubating youth projects and addressing youth unemployment. JCT is an active member of PANSAs, the Performing Arts Network of South Africa.
Funding Partners / Business	JCT is always identifying strategic partners to support the delivery of JCT's mandate.
Professional service providers, contractors and suppliers	Continuous effort is put towards strengthening enterprise development and support, improving contract negotiation, management and reporting, compliance to fair supply chain management processes and timeous payment for work done as legislated.
Media	JCT's marketing strategy for the company provides guidance on enhancing communication of programmes and opportunities, proactively packaging and communicating project initiative and telling good stories of the programmes and creating brand awareness.
Patrons / General Public	During the 4 <sup>th</sup> quarter, live entertainment/ programs were staged, albeit subject to the limited number of audiences as per the government regulations aimed to curb the spread of the Covid-19 pandemic.
Board	During the period under review, JCT continued to ensure sound performance reporting and sound corporate governance. In addition, JCT continued to support integration and collaboration across all business units and COJ.
Employees	JCT values its employees as a key human resource asset, which makes possible service delivery and the attainment of the entity's strategic objectives. An Employee Assistance Program through ICAS remained in place during the 4 <sup>th</sup> quarter and with the challenges presented by the COVID-19 pandemic where some employees and their family members tested positive, employees were encouraged to make use of ICAS. The entity's human resources policies and practices are in place primarily to acknowledge and reinforce the strategic importance of human resources. Skills development and training interventions are offered to staff within the organisation and details of the training that took place during the 4 <sup>th</sup> quarter are reported under the Human Resources Management section of this report.

JCT's policies and procedure are in place to provide clear guidelines on rights and obligations as well as to manage expectations between the employer and the employees. The company policies are continuously reviewed in line with operations, new legislation and recommended best practices.

## **Section 7: Anticorruption and Fraud**

JCT has a culture of zero tolerance to fraud and corruption in all its activities and this commitment is reflected in the entity's Anti-Fraud and Anti-Corruption policy. The fundamental principles underpinning the policy are deterrence, prevention, detection, reaction to, and reducing the likelihood of fraud, corruption, theft and maladministration.

During the quarter under review, employees were reminded of the imperatives of the code of conduct for municipal workers and a copy of the code was circulated to all employees. In addition, an ethics awareness presentation was circulated to all employees and the presentation informed employees of what was meant by ethics, why ethics governance was of significance, the entity's values; principles regulating ethical behaviour and how to confront ethical dilemmas, amongst other things

JCT has an anti-fraud and anti-corruption policy in place which contains the following objectives:

To prevent fraud, enhance the entity's governance and internal controls, maintain integrity in the entity's operations, establish procedures and protections that allow JCT employees and members of the public to act on suspected fraud and/or corruption with potentially adverse ramifications to the entity and to achieve the legitimate business objectives of the entity for the benefit of the Shareholder and JCT's stakeholders.

To develop and foster a climate within JCT where all employees strive for the ultimate eradication of fraud, corruption, theft and maladministration by means of the application of a full spectrum of both pro-active and re-active measures at their disposal.

To set down the stance of JCT to fraud as well as to re-enforce existing systems, policies, rules and regulations of JCT aimed at deterring, preventing, detecting, reacting to, and reducing the likelihood of fraud, corruption, theft and maladministration.

To confirm JCT's commitment to a culture of zero tolerance to fraud and corruption in all its activities.

As part of the entity's fraud prevention strategy, the entity conducts regular ethics awareness workshops.

## **Section 8: ICT Governance**

JCT has an established Information and Technology Steering Committee, which is responsible for recommending effective performance management mechanisms on Technology and Information governance to the entity's EXCO.

During this the period under review, the ARC recommended that management should review the IT policy to ensure its adequacy in as far as JCT's technology and information resources in support of the achievement of the organisation's strategic objectives, are concerned. Accordingly, the policy was reviewed to ensure that the entity is secure from threats associated with the use of information and technology.

In line with King IV, information technology (IT) 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.

ICT governance is not just an IT problem; it is at its broadest sense part of the overall governance of an entity with specific focus on improving the management and control of ICT for the benefit of stakeholders. ICT

governance spans the culture, organisation, policy and practises that provide for the management and control of ICT. Creating an environment where ICT governance is an integral part of corporate governance is critical in ensuring alignment with business objectives, value delivery, accountability, risk management and overall performance management.

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

**Improved value and strategic delivery:**

**Upgrading of Stage Machinery at Joburg Theatre (long term project 2017 – 2021)**

The building department, in consultation with the contractor, schedules downtime around the stage machinery to ensure business continuity. Ironically, South Africa’s lockdown status, due to Covid 19, has allowed for more time to be dedicated to this project. The entire project is ongoing and monitored by the building department’s technical staff with reports submitted to CFO.

<u>Capex Update</u>	
<u>Stage Machinery Upgrade</u>	<u>Action Taken</u>
<b>1 Overall</b>  1.1 approximately 87% of the total work has been completed 1.2 Upper Machinery is 98% complete 1.3 Lower Machinery is 86% complete 1.4 Software development is 76% complete 1.5 Fly Floor conversion is 81% complete 1.6 Hardware in the storage area is 96% complete	Hardware installation for the emergency control and local is installed and final commissioning are taking place  BSW conversion is currently in progress and cable modification is being attended to.  Awaiting final Mimic devices for main desk and removal of old equipment to be finalised
2 Carpet Tender	Carpet installation completed
3 Gas Generator Tender	Tender awarded to Barlows World

<u>Health and Safety</u>	<u>Action Taken</u>
<b>1. Incidents</b> 1.1) No Incidents	No Action
<b>2. Condoms</b> 2.1 No condoms used in the third quarter 2.2 No stock at the moment	No Action  Collection difficulties due to Covid regulations
<b>3. Evacuation Drill</b>  3.1 Evacuation drill was conducted 3.1.1 Next Evacuation Drill will be done on 12 May 2021	28 April 2021

Health and Safety	Action Taken
<p><b>4. Safety Meeting</b></p> <p>4.1 Safety Meeting</p> <p>4.2 New meeting scheduled for</p> <p>5.3 Meetings with the COO and Producer on going forward with the compliance of the amended regulations set out by government for the Level 1 disaster management act</p>	<p>05 February 2021</p> <p>28 April 2021</p> <p>28 July 2021</p> <p>Ongoing</p>
<p><b>1. Security matters</b></p> <p>1.1 No security incidents were reported in the fourth quarter of 2021.</p> <p>1.2 The Nissan NP200 Utility vehicle hijacked and stolen. Incident was reported to police and an active investigation is currently ongoing. Case Number 131/02/2021</p> <p>1.3 Incident was reported to insurance company</p>	<p>Security staff are working normal shifts</p> <p>29 June 2021</p>
<p><b>2. Maintenance</b></p> <p>2.1 January Job cards</p> <p>2.2 February Job Cards</p> <p>2.3 March Job Cards</p> <p>2.4 Stage Machinery servicing and Cleaning</p>	<p>413 Job cards completed</p> <p>456 Job cards completed</p> <p>331 Job cards completed</p> <p>Ongoing</p>
<p><b>3. Disaster Management</b></p> <p>3.1 Covid-19 Procedures</p> <p>3.2 Hand Sanitizers</p> <p>3.3 Face masks</p> <p>3.4 Staff working in the Theatre</p>	<p>Implement all the COVID-19 regulation as stipulated by government in the government gazette and in conjunction with SHE at COJ</p> <p>Automated Hand Sanitizers on movable stands were installed at all entrances and at the theatre entrances. The hand sanitizers are Continuously filled.</p> <p>All staff has been issued with face masks.</p> <p>Security staff are working a two shift work week.</p> <p>Maintenance staff has started to work a six day work week.</p> <p>Cleaning staff working a five day week. If a show is called then two cleaners move to show schedule.</p>

Health and Safety	Action Taken
<p>3.5 Registers for staff and Public put in place FOH and at security control room</p> <p>3.6 Signs</p> <p>3.7 Perspex Screens</p> <p>3.8 Risk assessment and workplace plan documentation</p>	<p>Stage staff are called in, as and when needed.</p> <p>Screening done daily and registers filled in when staff and public arrive. Register are kept for safe keeping by the OHS manager.</p> <p>All warning signs and information signs was put up throughout the building.</p> <p>Social distancing floor signs was put in place at FOH and Metro Stages Restaurant.</p> <p>All area where necessary Perspex screens were installed e.g. Receptionist, Box Office, Coffee Bars at all theatres, Finance Office</p> <p>Risk assessment and a workplace plan has been done and shared with COJ</p>

### COJ Free Wi-Fi

Different sets of Network infrastructure for Free Wi-Fi have been installed at the Theatre by the COJ over the last 10 years. However, none of these networks are functional. JCT has engaged with MTC to get feedback on mutual projects. JCT and MTC meet every 2<sup>nd</sup> week with regards to connectivity status, as well as feedback on issues which have been reported as problem areas. The Free Wi-Fi problems was discussed and MTC will give Information through to Group ICT. Currently the meetings are ongoing and progress is slow. One Wi-Fi signal had been switch on and we are now aiming to remove the other APs if they are no longer relevant.

### COJ A647 SAP Business Transformation Programme

JCT has installed the SAP client software on all finance PC's. The COJ SAP migration team however could not give us any indication when Theatres will be migrated to SAP. The SAP project appears to have temporarily stalled. JCT has raised the matter in the CIO Forum. The general consensus amongst CIOs is that the CIO Forum needs SAP representation on the Forum. CIO Forum meeting are ongoing; however, JCT is ready to receive SAP but the City is not ready to deliver SAP.

### SAP – Connectivity to COJ

JCT entered into a contract agreement with MTC to provide JCT with a VPN between Theatres and access physical rack space in a Datacentre for JCT's backup hardware.

All phases have been completed and are functional. Concerns have been raised with MTC because the network infrastructure in the Jabulani area is without backup power. A container project is in place to provide back-up power to the Jabulani infrastructure.

Power outages are still randomly affecting connectivity. UPS systems run out when the power is off for longer periods. The development happening around Soweto Theatre is impacting on connectivity as the Fibre gets cut off as trenching happens in and around the Theatre. Fortunately, MTC is quick to respond to such incidents. MTC is providing feedback on the container project in the meetings and the project is underway. We expect downtime as soon as the infrastructure is moved into the container.

### **Jozinet**

JCT with COJ completed the Active Directory Federation Server setup and users at JCT can access Jozinet through the MTC fibre connection.

### **Cell phone signal boosters and Internal Wi-Fi expansion**

As part of the process to improve on connectivity JCT has issued an RFQ to boost the Cell phone signals into the venues at Soweto Theatre. This will assist when required to have 3G reception within the individual theatres.

JCT has also issued award letters for the upgrading of the internal Wi-Fi at Soweto Theatre and Roodepoort Theatre and connecting the Access Points to the controller at Joburg Theatre through the MTC network.

This will allow centralised control over guests Wi-Fi access for producers and improve on the roaming capabilities for staff when they move from one theatre to another. The same Wi-Fi signal that is available to Joburg Theatre staff will now become available to Soweto and Roodepoort users on completion of the project.

### **Risk Register**

JCT completed and updated the risk register during quarter 3. Due to Covid regulations, JCT staff work in shifts and more staff work from home. This has exposed a new risk in regards to our Anti-Virus software. When connected to the JCT VPN, users' laptops report back to the on premise management console. In the event when the VPN is not connected, then the Laptop is seen as offline. No mitigating action can be taken to resolve issues on the laptop when it is not detected.

During Quarter 4 JCT procured a cloud-based version of the management console with the license renewals. The IT Department is busy rolling out the new version on all systems at all business units. JCT can now attend to systems without the need for the VPN connection. The risk identified is now mitigated.

### **2020 2021 Capex**

Capex was generously allocated for IT projects in the current financial year. The following projects have been identified for procurement:

1. Once-off costs for massive connection installation through MTC (completed)
2. Purchase of IT software for the stage department, to meet rapid advancements in both sound and lighting technologies (completed)
3. Outright purchase of PABX (completed)
4. Investment in hardware to allow for in-house streaming projects (completed)
5. Boosting the Wi-Fi connections at Soweto Theatre and Roodepoort Theatre (completed)
6. Boosting the cell phone signals at Soweto Theatre (completed)

**Readiness for compliance legislation:**

There were no IT related findings during the 2019/20 AG audit.

**Business and technology strategies****Software Licensing**

JCT, in partnership with COJ, procure software licensing under the COJ's Enterprise agreement with Microsoft. Any future projects requiring licensing can now be addressed. JCT is no longer dependant on individual software agreements with Microsoft which in the past were subjected to expiration dates.

The Enterprise agreement with Microsoft ensures the longevity of systems and keeping them updated.

**Risk management – Internet Security**

All JCT systems are now running Windows 10 and supported by WSUS updates. The entire network can be maintained with one standard throughout. The team can focus on keeping the systems up to date and patched with the latest security updates and monitored by Anti-Virus software. JCT staff actively check that WSUS updates run on all PCs and that PCs have the latest security patches applied.

Currently the JCT staff are upgrading all PCs to the latest windows build number and resolving any upgrade issues on systems, when detected.

Microsoft also released a patch for on-premise Exchange servers, which JCT has applied.

**Server and end-user protection**

Our Sophos security solution comes with useful and flexible options designed specifically to protect infrastructure and provide safety. The following primary services is provided by Sophos.

- Unified Threat Management.
- Intrusion prevention.
- Content Filtering.
- Firewall.
- Virtual Private Network.
- E-mail Security.
- Browser Security.
- Antivirus with Exploit protection.

**Network entry point protection**

JCT deployed SonicWall Firewalls to all three theatres. The SonicWall TZ series of firewalls is designed specifically for the needs of SMBs and branch locations, delivering enterprise-class security, which detects sophisticated threats, including encrypted attacks, with advanced networking and security features, like the multi-engine Capture Advanced Threat Protection (ATP) service with Real-Time Deep Memory Inspection.

**Operating system and maintenance**

JCT staff actively check that WSUS updates run on all PCs and that PCs have the latest security patches applied. Windows 10 will be end of life in 2025 and Windows 11 is expected to be released soon. JCT will need to upgrade the systems again to Windows 11 when a stable version is released

**Business continuity**



JCT implemented the latest virtualized systems technologies, which by design enables server virtualization, reduces the dependency of legacy hardware architecture and reduces hardware costs. On completion of the fibre connectivity between theatres, as well as links to the offsite datacentre provided by MTC, JCT is now in a position where vital backup equipment is located off site to ensure business continuity.

Positive results with regular Disaster Recovery testing to the datacentre confirms that we mitigated the risk of having backup equipment on site by moving the backup equipment to the datacentre and better protecting our data.

### **Challenges**

Continuous engagement with MTC will be maintained and regular meetings will resolve matters as they arise. Infrastructure development in Soweto will still be a problem moving forward but we deal with each case individually.

The Covid pandemic has also necessitated a critical rethink of what it means to work successfully and Joburg City Theatres assist employees to work from home during the pandemic by rolling out of iPads and laptops to allow for virtual meetings to take place via Microsoft Teams. The rollout of the equipment enables users to stay safe at home and ensuring that business can continue.

### **Smart City**

The Smart City is part of the COJ IDP 2021-26. The Smart City Strategy seeks 3 principal outcomes:

- To enhance and accelerate the delivery of quality municipal services
- To enhance the quality of life for all COJ residents, especially youth, women and the poor
- To rectify the longstanding spatial and economic barriers inherited from our apartheid past.

There are 8 different Pillars of the Smart City Strategy.

This quarter JCT has focused on 2 different sets of projects relating to the Smart City.

#### **The first is around COJ's Pillar 7 Green, Resilient, Sustainable COJ**

The quarter JCT awarded a tender to install a gas generator at Joburg Theatre. This is a first in South Africa, in conjunction with City Power. A gas generator is cost effective, produces less noise pollution and is more environmentally friendly than a diesel generator. The generator will allow for productions to take place during load shedding. In addition, extra power will be used by City Power to assist the power grid during load shedding.

#### **The second is around COJ's Pillar 8 Digital Joburg & Smart Governance**

Tickets for all JCT productions is available online and accessible via desktop, and all mobile devices, as well as call centre. Patrons don't need to purchase tickets in person. Tickets can be downloaded to mobile phones. Virtual tickets can be scanned at the theatre for entrance to productions

Joburg Theatre has also started to load its production programmes online for patrons to download. These programmes are available online and across all social media. Patrons do not need to physically purchase a programme, or exchange money in order to view the programme.

#### **A smarter stage and a smarter building - Equipment upgrades and system enhancements (Nelson Mandela Stage)**

JCT invested into upgrading the Nelson Mandel stage machinery and replacing outdated DOS operated systems and controllers with modern up to date PLC technologies. The old technology became end of life and suppliers could no longer support the technology. Procuring of spare parts became impossible and at a huge cost and the availability could not be guaranteed. The stage equipment upgrades combined with our continuous upgrades on sound and lighting software and equipment, brings the stage equipment in line with today's available smart technologies and brings the stage from a none serviceable state to a serviceable state.

The new PLC technology also brings better functionality in regards to the stage productions and allows for more versatility during a production. In addition to the upgrades Joburg City Theatres invested in cost reduction by moving away from physical stage sets and making the transition to digital sets through acquisition of digital screens.

The traditional bulky and costly set designs replaced by digital screens that can deliver faster scene changes and enhanced the citizen's theatre experience. This shift to digital platforms will ensure that theatre productions become attractive to citizens and our smarter equipment attractive to producers, offering them more value and addressing the entertainment needs of a metro city.

Joburg City Theatres continually address outdated technologies within the theatre and recently replaced the building evacuation system with a modern more up to date evacuation system. The system when triggered provides pre-recorded voice messages that is more clearly audible and with clear instructions, the system drastically improved evacuation drills and is more efficient. The evacuation system is more professional in nature and a smarter way of delivering the emergency instructions and procedures to the patrons to evacuate the building.

### **Theatre productions and the communities – The citizen centric approach**

Citizen centricity is an approach in which citizen participation, through the explicit or implicit expression of their needs by different means, plays an essential role in the design of strategies. Joburg City Theatres align our strategy with being citizen centric by taking the theatre productions to the community. A mobile stage is fully equipped with sound and lighting equipment. It's a smarter way to address the inequalities for citizens who do not necessary have the means of traveling to our Theatre buildings and communities can experience a theatre production in the areas close to home. The theatre truck can be deployed to stadiums, schools and other areas which can be utilized.

The enrichment of our inner city by providing theatre entertainment to citizens is now not limited to our buildings. We can address social and economic challenges experienced by our citizens when traveling to theatres and enrich the lives of our communities by delivering the theatre production to them.

Joburg City Theatres is committed to address all the Smart City initiatives and to work close with COJ to become one of the components that make up a Smart City.

### **Section 9: Compliance with Laws and Regulations**

To ensure accountability and governance arrangements are in place, Section 121(2) (c) of the MFMA supports the requirements of Section 18(1) (d) of the MSA: information on matters of governance should be communicated to communities. This should, according to Sections 65(1) (a) of the MFMA and 46 of the MSA be undertaken through the compilation and publication of the Annual Report. The purpose of such an annual report is to promote accountability to communities for decisions taken by the Council and matters relating to administrative structures, throughout a financial year.

The board of directors embraces the principles of corporate governance and considers these as the underlying philosophy in creating organisation excellence at all levels within JCT. The board of directors and the Executives recognise and are committed to the principles of openness, integrity and accountability advocated by the Code of Corporate Practices and Conduct in the King Report. The board remains steadfast in maintaining high standards of corporate governance and implementing corporate governance principles, policies and practices. Through this process, the City of Johannesburg Metropolitan Municipality as a sole shareholder and other stakeholders may derive assurance that the entity is being ethically managed according to prudently determined risk parameters in compliance with generally accepted corporate practices. Monitoring the entity's compliance with King Code on Corporate Governance forms part of the mandate of the COJ group audit committee. The board is satisfied that the company has complied with all legislation relevant to or affecting the company, as well as all regulations and codes of practice.

Compliance reporting is assessed on a monthly and quarterly basis by the City's Group Risk and Assurance Services' (GRAS) compliance division.

On a quarterly basis, the entity reports to the ARC, Board and the City (through GRAS) on compliance with the priority regulatory register, which is a tool identifying the MFMA, the Companies Act and the Occupational Health and Safety Act and Regulations (85 of 1993) and (181 of 1993) as the primary compliance pieces of legislation for purposes of reporting.

In addition, a corporate governance checklist in terms of King VI and compliance against the checklist was for the first time developed and reported on in the entity's draft annual report.

#### **Statement of Compliance**

The board is responsible for ensuring that the entity complies with applicable laws and adheres to binding rules, codes and standards.

The board is committed to good corporate governance, which promotes the interests of all JCT stakeholders, upholds the principles of accountability, effectiveness, transparency, efficiency and public confidence in the entity's operations.

Accordingly, the board has established corporate governance instruments which provide a framework for the effective governance of the company and which comply with the laws and regulations applicable to JCT.

JCT strives for the highest standards of corporate governance as adopted in King IV Report. The Board of directors has incorporated the City of Johannesburg's Corporate Governance Protocol (the Protocol) in its Board Charter, which inter alia regulates its relationship with the City of Johannesburg as its sole shareholder and parent municipality in the interest of good corporate governance and good ethics.

The Protocol is premised on the principles enunciated in the King Report for Corporate Governance for South Africa. The Company steadfastly consolidated its position in respect of adherence to the King IV report on Corporate Governance. JCT's practices are, in most material instances, in line with the principles set out in the King IV Report. Ongoing steps are however taken to align practices with the Report's recommendations and the Board continually reviews progress to ensure that the company improves its Corporate Governance.

Compliance is an integral part of good governance, providing assurance on the effectiveness of the control environment through the Audit and Risk Committee.

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

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

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

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

#### **Financial Irregularities**

No financial irregularities were reported in the period under review.

#### **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 period under review.

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

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

#### **Internal Audit Function**

JCT outsourced its internal audit function in terms of section 165 (3) of the MFMA to the Group Risk and Assurance Services GRAS from the shareholder. GRAS has a specific mandate from the Audit and Risk Committee and independently appraises the adequacy and effectiveness of the company's systems, financial internal controls and accounting records, reporting its findings to the Auditor General as well as the Audit & Risk Committee. GRAS interacts with the Chief Financial Officer and reports to the Audit and Risk Committee on a functional basis and has direct access to the Chairperson of the Board.

The Joburg City Theatres' internal audit coverage plan is based on risk assessment performed at each operating unit. The coverage plan is updated annually, based on the risk assessment and results of the audit work performed.

#### **Corporate Ethics and Organisational Integrity**

##### **Code of Ethics**

The board provides effective leadership based on a principled foundation and the entity subscribes to high ethical standards. Responsible leadership, characterised by the values of responsibility, accountability, fairness and transparency, has been a defining characteristic of the entity since the company's establishment in 2000.

The fundamental objective has always been to do business ethically while building a sustainable company that recognises the short- and long-term impact of its activities on the economy, society and the environment. In its deliberations, decisions and actions, the board is sensitive to the legitimate interests and expectations of the company's stakeholders.

The company has a Code of Conduct ("the Code") which has been fully endorsed by the Board and applies to all directors and employees. The Code is regularly reviewed and updated as required to ensure it reflects the highest standards of behaviour and professionalism.

Upon commencement of employment, all new employees receive a contract of employment and a Policies and Procedures Manual and sign acknowledgment of receipt of both documents. The contract of employment contains clauses referring to the Code of Conduct, as well as other Policies and Procedures applicable to all employees. A copy of the signed contract, together with a document stating that the employee has received the Policies and Procedures Manual, is kept on the individual's personnel files.

The Policies and Procedures Manual is updated on a regular basis by the Governance department in consultation with other departments. The updated policies are communicated with management as well as all employees; thereafter all employees receive copies of the updated policies and sign an acknowledgement of receipt.

It is the responsibility of the theatre’s heads of departments (HODs) to monitor compliance with the Company’s Code of Conduct in conjunction with the Human Resources Manager. Employees committing a breach of the Company’s Code of Conduct are dealt with in a fair and consistent manner by management, in accordance with the Disciplinary Code and Procedures. Joburg City Theatres service providers, suppliers and trade partners are also subject to the Code. It is the opinion of the Board of directors that the company complies with the highest ethical standards in all matters of business.

In terms of the Code of Conduct and Ethics implementation plan mechanisms are being developed to verify observance of code and make it known within JCT. After adoption, the code was sent to all employees in electronic and hard copy formats and Mr Makhaola Ndebele was appointed as ethics officer for the company and is responsible for ensuring compliance and creating innovative ethics training formats, and setting up ethics help line amongst other responsibilities. Ethics remain a standing agenda item in the Remuneration, Social and Ethics committee meetings to monitor adherence to the Code.

**Register of Directors interest in contracts**

Directors of the company are continuously advised to declare any 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.

**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.

**Compliance Monitoring and Reporting**

The Joburg City Theatres has established and maintains a system of risk management in accordance with the provisions of the Municipal Finance Management Act, the King IV report on Corporate Governance and Risk Management Standards as applicable.

Oversight over the governance and management of risk in Joburg City Theatres is carried out by the Audit and Risk Committee which is a committee of the Board of Directors. The Audit and Risk Committee meets on a quarterly basis (or as regularly as may be agreed between the Board and the Committee) and operates in accordance with an approved term of reference.

**Risk Management Framework and Policy and the Compliance Advisory and Assurance Framework**

- The entity is using **Group Risk Management Framework and Policy**.
- Similarly, the ME’s **Compliance Framework** is aligned to the CoJ Group Compliance Advisory and Assurance Framework.
- The Risk Management Framework and the Compliance Monitoring Framework are reviewed annually.

**Annual Risk Management Plan**

The Annual Risk Management and combined assurance Plan for the current financial year 2020/21 was reviewed and approved at the meeting held in July 2020 by the Audit and Risk Committee and submitted to COJ’s Group Risk. The Committee oversees progress on the implementation of the annual plan at each quarterly meeting and has confirmed the entity’s plan is aligned to the City’s Group Risk.

As at end of the period under review, the progress against the plan was as follows:



Activity	% completed
Operational Risk Register Monitoring	100% and or fully implemented



**Progress on implementation per action plan** - Media partnerships, media community management, continuous brand and productions awareness campaigns, marketing strategy in place and barter exchange deals.

Table 1: Quarterly Risk Management Status Update




	<b>LOW</b>
	<b>MODERATE</b>
	<b>HIGH</b>

Status on implementation of the risk response / treatment plans for significant risks reported

Risk name	Causes/background to the risk	Residual rating				Within risk tolerance	Status of implementation of treatment plan
		Q1	Q2	Q3	Q4		
Aged, obsolete and outdated stage machinery and equipment, resulting in cancelled productions/ inability to attract new productions	<p>Old stage machinery becomes no longer useable.</p> <p>Insufficient financing to upgrade machinery and equipment.</p> <p>Inability to attract state of the art shows.</p>	High	High	High	High	No	
Country wide spread of novel coronavirus, commonly known as Covid-19, which has its origins in China	<p>Following the announcement by President Cyril Ramaphosa of 15 March 2020 declaring that COVID-19 had become a "national disaster and resulted to school closures, travel restrictions, and bans on large gatherings. The outbreak of COVID 19 has interrupted all Theatre activities planned for the 3rd and 4th quarter of 2019/20 financial year and also 1st quarter of the 2020/21 financial year.</p>	High	High	High	High	No	

Risk name	Causes/background to the risk	Residual rating				Within risk tolerance	Status of implementation of treatment plan
		Q1	Q2	Q3	Q4		
Countrywide implementation of load shedding by the state power utility (Eskom):	Lack of alternative power generation in Joburg Theatre and Soweto Theatre leading to either cancellation of shows or no bookings	Low	Low	Low	Low	Yes	
Limited programmes available for newly trained Arts Practitioners	Limited in house programmes to absorb newly trained practitioners	Moderate	Moderate	Moderate	Moderate	Yes	
Inconsistent attendance at theatre shows	High cost of productions and the need to recover costs, effect of the country's downgraded economic status, lack of exposure of potential audiences to the theatre experience, image perceptions of poor security within the theatre environs, and trying to cater for diverse audience needs.	Moderate	Moderate	Moderate	Moderate	Yes	



Risk name	Causes/background to the risk	Residual rating				Within risk tolerance	Status of implementation of treatment plan
		Q1	Q2	Q3	Q4		
Non-compliance with applicable legislation	Various and dynamic legislative requirements to be complied with. Non-compliance could be detrimental to the company. Shelving of RCT has been hanging for some time. This poses a challenge of wasteful expenditure. There is a new requirement to comply with MSCOA.	Moderate	Moderate	Moderate	Moderate	Yes	
Theft, fraud and corruption resulting in financial and non-financial loss	Conflict of interest, inadequate segregation of duties / Inadequate or no supervision, Weak internal control environment - cash handling / administrative procedures, Lack of accountability, Poor work ethics, Greed, collusion, bribery, Inadequate IT access controls and inadequate physical security controls	Moderate	Moderate	Moderate	Moderate	Yes	
Lack of brand architecture (continuous and consistent message management)	Reputation of the Theatre precinct, poor/bad marketing strategy, inadequate marketing budget as well as lack of specialised personnel.	Moderate	Moderate	Moderate	Moderate	Yes	

**Information on emerging / new risks**

None.

**Major projects and contracts risk profiles**

JCT does not have major projects that have a significant risk exposure to the entity and the COJ.

**ICT risk governance & ICT risk management**

Risk name	Causes/background to the risk	Impact on the entity	Treatment plan	Q1	Q2	Q3	Q4
Business interruptions	MTC does not have a backup power for the its network equipment in Jabulani civic centre	Soweto theatre's connectivity to Jabulani Civic Centre and to Joburg Theatre is lost when there is power outage	Continuously engaging the service provider on the best solution to this	↕ Moderate	↕ Moderate	↕ Moderate	↕ Moderate

**Fraud risk management / fraud prevention**

The entity has an approved fraud prevention policy and fraud hotline. During fraud risk assessment conducted, the following fraud risk exposure has been identified:

Risk name	Causes/background to the risk	Impact on the entity	Treatment plan	Q1	Q2	Q3	Q4
Fraud and Corruption	There could be a possibility of nepotism, collusion, overtime payment, false travel claims, etc.	Reputational damage and financial loss	Continue doing workshops. Monitoring of compliance	↕ Low	↕ Low	↕ Low	↕ Low

### **Risk transfer – exposures**

There were two incidents reported in this quarter under review.

### **Legal and regulatory compliance**

Compliance reporting is assessed on a monthly and quarterly basis by the City's Group Risk and Assurance Services' (GRAS) compliance division.

On a quarterly basis, the entity reports to the ARC, Board and the City (through GRAS) on compliance with the priority regulatory register, which is a tool identifying the MFMA, the Companies Act and the Occupational Health and Safety Act and Regulations (85 of 1993) and (181 of 1993) as the primary compliance pieces of legislation for purposes of reporting.

The entity relies on a Priority Regulatory Register which is a measurement tool adopted by the City of Joburg group for measuring compliance with various pieces of legislation and regulations. The Priority Regulatory Register for the entity measures compliance with the Companies Act, the MFMA and the Occupational Health and Safety Act (OHSA). Compliance per the register is measured on a quarterly basis and where compliance is claimed, the claim is supported by the relevant evidence for assurance purposes by GRAS.

The results of the compliance register are reported to the ARC and the board on a quarterly basis. By the same token, on a monthly basis, the entity rates its compliance with Circulars 668 and 65 of the MFMA. Submission of these reports is done to GRAS for assessment. These reports are also presented to the ARC and the board.

Performance reporting against the entity's Service Delivery and Budget Implementation Plan (SDBIP) is done to the Mayoral Committee and Council on a quarterly basis.

For the period under review, regular reporting requirements to Council as prescribed by the MSA were fulfilled.

### **Compliance Monitoring and Reporting**

The Entity has established the following mechanisms to monitor compliance with applicable laws and regulations:

- Compliance tool

#### **Circular 68**

##### **(i) Fruitless and Wasteful Expenditure**

The Entity identified the following instances of fruitless and wasteful expenditure:

- None

## (ii) Unauthorised Expenditure

The Entity identified the following instances of unauthorised expenditure:

- None

## (iii) Irregular Expenditure

As an entity after the audit finding was presented to the entity by Auditor General in prior year (2019/20), the entity has revisited the entire population of RFQs and Bids to establish if there were more cases of items that should have been treated in line with the requirements of PPR (8). The outcome of the entities own investigation has detected more RFQs and Bids that did not comply with the regulation see table below.

The cost of the expenditure that was identified by the entity and which should be declared as irregular expenditure amounted to R3 281 959.78:

2019/2020: TENDERS					
CONTRACT REF.	DESCRIPTION / CONTRACT TITLE	NAME OF THE SUPPLIER	LOCAL CONTENT	VALUE	STATUS
00140/19	SUPPLY AND DELIVERY OF OFFICE FURNITURE FOR JOBURG CITY THEATRES	BIDVEST WALTONS (PTY) LTD	Yes, Furniture Products	R354 715.20	PAID
00179/20	UPGRADE OF ELECTRICAL SUPPLY FOR ROODEPOORT THEATRE	MOTHOKWA ET TRADING	YES, Electrical	R229 989.58	PAID
2019/2020: RFQ's					
CONTRACT REF.	DESCRIPTION / CONTRACT TITLE	NAME OF THE SUPPLIER	LOCAL CONTENT	VALUE	STATUS
00639/18	Supply And Installation Of Kitchen Units	Pivotal (Pty) Ltd	YES; Furniture Products	R 48 000.00	
00758/20	Supply & Delivery of Occasional Chairs & Couches - Roodepoort Theatre	Yibaa Holdings (PTY) LTD	YES; Furniture Products	R105 800.00	PAID
2020/2021: TENDERS					
CONTRACT REF.	DESCRIPTION / CONTRACT TITLE	NAME OF THE SUPPLIER	LOCAL CONTENT	VALUE	STATUS
00199/20	SUPPLY, DELIVERY AND INSTALLATION OF CARPETS	PHUMJLA MEOKGO	YES, Textile	R2 649 255.00	ACTIVE
<b>TOTAL</b>				<b>R3 281 959.78</b>	

## (iv) Payments exceeding 30 days of receipt of invoice

The Entity identified the following instances where payments to suppliers were made in excess of 30 days:

No incidents of payments exceeding 30 days have been identified.

## Priority Legislation

The Entity has established the following mechanisms to monitor compliance with applicable laws and regulations:

- Compliance Framework and tool
- Compliance SOP (Standard Operating Procedure)
- Compliance Profile Assessment Tool

## Occupational Health and Safety Act and Regulations (85 of 1993)

- Every employer shall provide and maintain, as far as is reasonably practicable, a working environment that is safe and without risk to the health of his employees.

## **Municipal Finance Management Act and Regulations Act of 56 of 2003**

- The accounting officer of the municipality must submit that information to national treasury, the Auditor General, and the relevant Provincial Treasury in writing.

### **Companies Act**

- The Companies Act, 2008 requires all companies to keep accurate and complete accounting records, which must be kept and be accessible at the company's registered office.
- All companies (including external companies) and close corporations are required by law to lodge their annual returns with CIPC within a certain period of time every year. An annual return is a statutory return in terms of the Companies and Close Corporations Acts and therefore MUST be complied with. Failure to do so will result in the Commission assuming that the company and/or close corporation is not doing business or is not intending on doing business in the near future. Non-compliance with annual returns may lead to deregistration, which has the effect that the juristic personality is withdrawn and the company or close corporation ceases to exist.

### **Combined and Integrated Assurance and Oversight**

An integrated and combined assurance approach has been adopted for the purposes of maximising assurance provision and therefore aggregation of assurance outcomes.

### **Joburg City Theatres Top Strategic risks**

The top strategic risk areas for the financial year 2020/21 have been re-evaluated and monitored continuously during the 3<sup>rd</sup> quarter. This entailed the re-evaluation of the strategic risk landscapes and the identification of new emerging risks.

The measurement, prioritisation and ranking of the risk exposures has been in accordance with the formally adopted group risk assessment methodology. The prioritisation of the top risks is to ensure that adequate assurance resources can be directed to those risks that need more attention of management, and therefore combined assurance mapping is adequate and effective.

### **Discussion**

The consolidation of assurance outcomes is based on the work done as at the end of Quarter 3 of 2020/21 and are summarised herein. The report therefore covers the following:

- strategic risks and residual risk profile for Quarter 3 of 2020/21;
- Strategic and operational risk monitoring;
- Strategic risk mapping to the Priorities.

### **Joburg City Theatres Top Strategic Risks Monitoring**

The top strategic risks are monitored continuously and communicated to management on a monthly basis. The Top Strategic risks are mapped to the Specific priorities focus areas for JCT and have been assigned risk ownership and action ownership at Departmental level.

The risk and action ownership was agreed to with the Executive Management Team during the risk assessment workshop. Management is apprised on an-ongoing basis of the progress being made to implement risk mitigation actions and therefore management of associated risk exposures. For the purposes of monitoring risks and risk movements, Key Risk Indicators have been identified for each strategic risk area:

#### **Quarterly Risk Management Status Update – Management (Level 1 Assurance)**

The Audit and Risk Committee confirms that the Committee has reviewed the Strategic risk profile of the ME, ensuring that these are aligned to the City-wide top strategic risks as applicable. During the quarter under review, Joburg City Theatres experienced the following significant highlights from a risk management perspective:

- i) **A coronavirus has been identified in China (Wuhan City), and was initially known as 2019 Novel Coronavirus (2019-nCoV). The case was reported on December 31st, 2019, and confirmation of the coronavirus identification occurred on January 7th, 2020. Formally, the disease is now known as coronavirus disease or COVID-19. The virus causing the disease is known as "severe acute respiratory syndrome coronavirus 2" (SARS-CoV-2).**

#### **Progress on implementation per action plan:**

The residual risk rating remains high, Gauteng the country's most populous province and home to Johannesburg, is now the epicentre of the country's third wave, with more than 60% of the country's Covid-19 cases recorded in the population of around 12 million. During this period the theatre has ensured that all staff conducting deliveries have face masks to illuminate their coughing or sneezing on people & to limit the intake of germs from the atmosphere when in contact with other people. Constant use of hand sanitizer, and sanitizing the credit card devices after every use will decrease the spread of the virus. All employees that have been brought back to work are working in separate areas / sections and have very limited contact with each other. Call centre employees are based in separate offices whose only interaction with others are when they meet the cashier to wring up the order. The separation between them when they do interact is 2m. In order to illuminate the movement of the printed till slip, the delivery person will take a picture of the bill to show to the customer for approval of payment

- ii) **Countrywide implementation of load shedding by the state power utility (Eskom):**

The residual risk rating remains high due to lack of alternative power generation in Joburg Theatre and Soweto Theatre leading to either cancellation of shows or no bookings.

#### **Progress on implementation per action plan:**

Management is continuously engaging and negotiating with City Power to conveniently schedule load shedding. Management was successful in lobbying shareholder to allocate additional CAPEX for the generators and/or alternative power source for JT and ST urgently, the implementation of this project is still in progress.

- iii) **Obsolete and/or outdated stage machinery and equipment:**

The residual risk rating remains moderate until the project has been fully completed. The residual risk rating remains high due to inadequate capex budget. Old stage machinery becomes no longer usable. Stage machinery has reached its end of life and needs urgent replacement.

**Progress on implementation per action plan:**

- The project is a multiyear project which will be completed by the 1st Quarter of the next financial year. Upper Machinery: The equipment causing the faults on the battens were moved to other positions inside the cabinets. After testing no common faults were recorded.
- Lower Machinery: Cobinga are currently working on the modifications of the Side Stage wagons. This should be finished by 18 June and the focus will move back to the backstage wagon.
- Software Development: The local control software for the battens are working well, and the focus are on the main control desk. The computer for the main desk arrived and the final installation can commence. The software for the main control desk is in an advance status and the fault finding and commissioning will start in the near future.
- Fly Floor All the equipment in the PLC cabinets were removed including the height indication control units. All of the old equipment has been removed and put into storage.

**iv) Limited programmes available for newly trained Arts Practitioners**

Limited in-house production to absorb newly trained practitioners.

**Progress on implementation per action plan:**

JCT is in partnership with WITS for the enrolment of Applied Performing Arts and Arts Management (APAAM), there are also weekly drama workshops and interns are placed in key positions on in-house stage productions.

**v) Inconsistent attendance at theatre shows:**

High cost of productions and the need to recover costs, effect of the country's downgraded economic status, lack of exposure of potential audiences to the theatre experience, image perceptions of poor security within the theatre environs, and trying to cater for diverse audience needs.

**Progress on implementation per action plan:**

Different pricing structures based on product and venue, offering a limited number of discounted and/or free tickets to the youth and senior citizens communities, mobile theatre truck used to access targeted communities as well as diverse and inclusive theatre programme.

**vi) Non-compliance with applicable legislation:**

Various and dynamic legislative requirements to be complied with. Non-compliance could be detrimental to the company. Shelving of RCT has been hanging for some time. This poses a challenge of wasteful expenditure. There is a new requirement to comply with MSCOA.

**Progress on implementation per action plan:**

Regulatory compliance register/ assessment tool monitored by the Company Secretary. Compliance policy and framework developed and implemented. All pre-deregistration processes concluded by management. Quarterly reporting to oversight committees on compliance. The company is already transacting on the MSCOA chart.

**vii) Theft, fraud and corruption resulting in financial and non-financial loss:**

Conflict of interest, Inadequate segregation of duties / Inadequate or no supervision, Weak internal control environment - cash handling / administrative procedures, Lack of accountability, Poor work

ethics, Greed, collusion, bribery, Inadequate IT access controls and Inadequate physical security controls.

**Progress on implementation per action plan:**

The Anti-Fraud and Anti-Corruption policy in place, Fraud prevention plan, Code of conduct, Segregation of duties, Declaration of interests, Gift register in place and Remuneration, Social and Ethics Committee, conduct fraud risk assessment and anti-fraud and corruption awareness campaigns.

**viii) Lack of brand architecture (continuous and consistent message management):**

Reputation of the Theatre precinct, poor/ bad marketing strategy, inadequate marketing budget as well as lack of specialised personnel.

**Progress on implementation per action plan:**

Media partnerships, media community management, continuous brand and productions awareness campaigns, marketing strategy in place and barter exchange deals.

**Quarterly Risk Management Status Update – Group Risk and Assurance Services (Level 2 Assurance)**

- **Group Risk Services**

Group Risk Services continuously conducts risk assessment of Joburg City Theatres to 5 strategic risks, this entails assessing the mitigating actions and progress on implementation of action plans. The table below depicts the Joburg City Theatres risk highlights for the quarter under review based on the assessment conducted by Group Risk Services.



Ref	Risk Description	Mitigating actions	Progress on implementation per action plan
1	<p>'A coronavirus has been identified in China (Wuhan City), and was initially known as 2019 Novel Coronavirus (2019-nCoV). The case was reported on December 31st, 2019, and confirmation of the coronavirus identification occurred on January 7th, 2020. Formally, the disease is now known as coronavirus disease or COVID-19. The virus causing the disease is known as "severe acute respiratory syndrome coronavirus 2" (SARS-CoV-2).</p>	<ol style="list-style-type: none"> <li>1. Strict safety measures (as per labour department regulations) is observed.</li> <li>2. Compliance Officer appointed to monitor</li> <li>3. Screening of employee entering office</li> <li>4. Provided workers with flexible work arrangements in situations of sickness or sickness in the family, Protect the workplace against discrimination and social stigma, Support workers coping with stress during COVID-19 outbreak</li> <li>5. Face masks</li> </ol>	<p>Ensure that all staff conducting deliveries have face masks to illuminate their coughing or sneezing on people &amp; to limit the intake of germs from the atmosphere when in contact with other people. Constant use of hand sanitizer, and sanitizing the credit card devices after every use will decrease the spread of the virus. All employees that have been brought back to work are working in separate areas / sections and have very limited contact with each other. Call centre employees are based in separate offices whose only interaction with others are when the meet the cashier to writing up the order. The separation between them when they do interact is 2m. In order to illuminate the movement of the printed till slip, the delivery person will take a picture of the bill to show to the customer for approval of payment.</p>
2	<p>Countrywide implementation of load shedding by the state power utility (Eskom)</p>	<ol style="list-style-type: none"> <li>1. Eskom is experiencing a shortage of capacity due to a number of generating units still out of service due to breakdowns. The situation remains tight and volatile Eskom might implement further load shedding in the year should the situation deteriorate.</li> <li>2. Consistent load shedding could lead to cancellation of shows resulting in financial loss and reputational damage.</li> <li>3. Lack of alternative power generation in Joburg Theatre and Soweto Theatre leading to either cancellation of shows or no bookings</li> </ol>	<ol style="list-style-type: none"> <li>1. JT continuously engages and negotiates with City Power to conveniently schedule load shedding.</li> <li>2. ST has an emergency generator for lighting</li> <li>3. RT has a generator however does not provide sufficient power to run all the operations</li> </ol>
	<p>Aged, obsolete and outdated stage machinery and equipment</p>	<ol style="list-style-type: none"> <li>1. Fair maintenance of stage machinery.</li> <li>2. The Council has allocated R16m &amp; R30m in budget year 2018/19 and 2019/20 respectively.</li> <li>3. The service provider has been appointed to do the upgrade. R30m has been spent in 2019/20 on this project.</li> <li>5. Theatre calendars are aligned with the project plan</li> </ol>	<p>The project is a multiyear project which will be completed by the 1st Quarter of the next financial year. 1) Upper Machinery : The equipment causing the faults on the battens were moved to other positions inside the cabinets. After testing no common faults were recorded. 2) Lower</p>

Ref	Risk Description	Mitigating actions	Progress on implementation per action plan
3	Lack of brand architecture (continuous and consistent message management)	<ol style="list-style-type: none"> <li>1. Media partnerships</li> <li>2. Media community management</li> <li>3. Continuous brand and productions awareness campaigns.</li> <li>4. Marketing strategy in place</li> <li>5. Barter exchange deals</li> </ol>	<p>Machinery: Cobinga are currently working on the modifications of the Side Stage wagons. This should be finished by 18 June and the focus will move back to the backstage wagon. 3) Software Development: The local control software for the battens are working well, and the focus are on the main control desk. The computer for the main desk arrived and the final installation can commence. The software for the main control desk is in an advance status and the fault finding and commissioning will start in the near future. 4) Fly Floor All the equipment in the PLC cabinets were removed including the height indication control units. All of the old equipment has been removed and put into storage.</p> <p>Review of the marketing and communication strategy.</p>
4	Inconsistent attendance at theatre shows	<ol style="list-style-type: none"> <li>1. Different pricing structures based on product and venue.</li> <li>2. Offering a limited number of discounted and/or free tickets to the youth and senior citizens communities.</li> <li>3. Mobile theatre truck used to access targeted communities.</li> <li>4. Diverse and inclusive theatre programmes</li> </ol>	<ol style="list-style-type: none"> <li>1. To target companies with CSI programmes to bring a child to the theatre</li> <li>2. Develop funding policy to target sponsorship</li> <li>3. Conduct comprehensive survey to establish audience needs</li> </ol>
5	Limited programmes available for newly trained Arts Practitioners	<ol style="list-style-type: none"> <li>1. Limited in-house production to absorb newly trained practitioners</li> </ol>	<ol style="list-style-type: none"> <li>1. Applied performing Arts and Arts management partnership with Wits.</li> <li>2. Weekly drama workshop</li> </ol>

Ref	Risk Description	Mitigating actions	Progress on implementation per action plan
6	<b>Non-Compliance with legal legislation</b>	<ol style="list-style-type: none"> <li>1. Various and changing legislative requirements to be complied with</li> <li>2. There is a requirement to comply with MSCOA</li> </ol>	<ol style="list-style-type: none"> <li>1. Regulatory compliance register/ assessment tool monitored by the company secretary</li> <li>2. Compliance policy and framework in place</li> </ol>

- **Internal Audit**

Due to the disruptions of Covid- 19, internal audit for 2019/20 was concluded on 2<sup>nd</sup> quarter 2020/21. The assurance outcomes by internal audit are based on the work done in fourth quarter of the 2019/20 financial year.

- **External Audit (Auditor General of SA)**



The officer of the Auditor General concluded they audit of 2019/20 on 3<sup>rd</sup> quarter of the current financial year.



The assurance outcomes by the auditor general are now based on the 2020/21 audit, Joburg City Theatres regressed interms of the audit outcome to unqualified audit opinion in 2020/21.



**TABLE 1: SUMMARY ASSURANCE OUTCOMES – QUARTER 4 OF 2020/21**

	<b>LOW</b>		<b>MODERATE</b>		<b>HIGH</b>
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Risk Rank	Risk Landscape / Risk Name	Risk Description	Level 1 – Summary Assurance Outcomes– Q342020/21		Level 2 – External Assurance		Level 1 and 2 Combined Assurance		
			Q4 Residual Risk	Risk Movement	Internal Audit	Risk Advisor	Level 2 – integrated assurance	Auditor General	Combined Assurance
	Aged, Obsolete and/or outdated stage machinery and equipment	Old stage machinery becomes no longer useable.	High		High	High	High	High	High
	Insufficient financing to upgrade machinery and equipment.	Insufficient financing to upgrade machinery and equipment.							
	Inability to attract state of the art shows.	Inability to attract state of the art shows.							

Risk Rank	Risk Landscape / Risk Name	Risk Description	Level 1 – Summary Assurance Outcomes – Q3/4 2020/21		Level 2 – External Assurance		Level 1 and 2 Combined Assurance		
			Q4 Residual Risk	Risk Movement	Internal Audit	Risk Advisor	Level 2 – integrated assurance	Auditor General	Combined Assurance
	Worldwide spread of Covid -19 causing disruption to business resulting from closure of all economic activities	Following the announcement by President Cyril Ramaphosa of 15 March 2020 declaring that COVID-19 had become a “national disaster and resulted to school closures, travel restrictions, and bans on large gatherings. The outbreak of COVID 19 has interrupted all Theatre activities planned for the 3rd and 4th quarter of 2019/20 financial year and also 1st quarter of the 2020/21 financial year.	High		High	High	High	High	High
	Countrywide implementation of load shedding by the state power utility (Eskom):	Lack of alternative power generation in Joburg Theatre and Soweto Theatre leading to either cancellation of shows or no bookings	Low		Low	Low	Low	Low	Low

Risk Rank	Risk Landscape / Risk Name	Risk Description	Level 1 – Summary Assurance Outcomes– Q342020/21		Level 2 – External Assurance		Level 1 and 2 Combined Assurance		
			Q4 Residual Risk	Risk Movement	Internal Audit	Risk Advisor	Level 2 – integrated assurance	Auditor General	Combined Assurance
	Limited programmes available for newly trained Arts Practitioners	Limited in house production to absorb newly trained practitioners	Moderate		Moderate	Moderate	Moderate	Moderate	Moderate
	Inconsistent attendance at theatre shows	High cost of productions and the need to recover costs, effect of the country's downgraded economic status, lack of exposure of potential audiences to the theatre experience, image perceptions of poor security within the theatre environs, and trying to cater for diverse audience needs.	Moderate		Moderate	Moderate	Moderate	Moderate	Moderate

Risk Rank	Risk Landscape / Risk Name	Risk Description	Level 1 – Summary Assurance Outcomes – Q342020/21		Level 2 – External Assurance		Level 1 and 2 Combined Assurance		
			Q4 Residual Risk	Risk Movement	Internal Audit	Risk Advisor	Level 2 – integrated assurance	Auditor General	Combined Assurance
	Non-compliance with applicable legislation	Various and dynamic legislative requirements to be complied with. Non-compliance could be detrimental to the company. Shelving of RCT has been hanging for some time. This poses a challenge of wasteful expenditure. There is a new requirement to comply with MSCOA.	Moderate		Moderate	Moderate	Moderate	Moderate	Moderate
	Lack of brand architecture (continuous and consistent message management	Reputation of the Theatre precinct, poor/bad marketing strategy, inadequate marketing budget as well as lack of specialised personnel.	Moderate		Moderate	Moderate	Moderate	Moderate	Moderate

Risk Rank	Risk Landscape / Risk Name	Risk Description	Level 1 – Summary Assurance Outcomes– Q3/2020/21		Level 2 – External Assurance		Level 1 and 2 Combined Assurance		
			Q4 Residual Risk	Risk Movement	Internal Audit	Risk Advisor	Level 2 – integrated assurance	Auditor General	Combined Assurance
	Theft, fraud and corruption resulting in financial and non-financial loss	Conflict of interest, Inadequate segregation of duties / Inadequate or no supervision. Weak internal control environment - cash handling / administrative procedures, Lack of accountability, Poor work ethics, Greed, collusion, bribery, Inadequate IT access controls and Inadequate physical security controls.	Moderate	☹️	Moderate	Moderate	Moderate	Moderate	Moderate

**Summary Discussion of Operational Risks**

**Operational Risks - Monitoring and assurance**

Operational risk assessment reviews for all the departments for the current financial year have been completed. These are key operational risks that have been highlighted herein to evidence the implementation of a combined assurance; and the integrated assurance approach within JCT.

- **Group Internal Audit**

Group Internal audit commenced with the audit during the second quarter of the current financial year, the internal audit coverage plan is linked to the top 5 strategic risks of Joburg City theatres, even though the audit is still in progress at the end of the quarter, certain components were complete, and therefore assurance could be provided on completed components, by the end of the period under review assurance from internal audit could only be provided on completed components.



## CHAPTER THREE: SERVICE DELIVERY PERFORMANCE

### Section 1: Highlights and Achievements

The performing arts are vulnerable because much of the sector relies on live engagement with groups of people in a central space: performers are in close proximity when sharing a space, and backstage areas are shared by actors and crew members; dressers, make-up artists, props managers and stage hands all work together to create a live performance. Some modes of live performance might require one-on-one engagement with an audience member or necessitate a transgression of the boundary between audiences and performers. Sound and lighting booths are generally small, enclosed spaces in which social distancing is almost impossible.

Embodied engagements and visceral exchanges that foreground the sensory are central to the performing arts. The kind of attention we pay to a theatre piece and the kind of attention we pay to online viewing content is different. Whether watching a performance or performing, those who share the space are not just *in* space, their interrelationship *shapes* the shared space. This shaping of a shared space and associated embodied exchanges are at the heart of the challenge to reimagine the performing arts in the context of COVID-19.

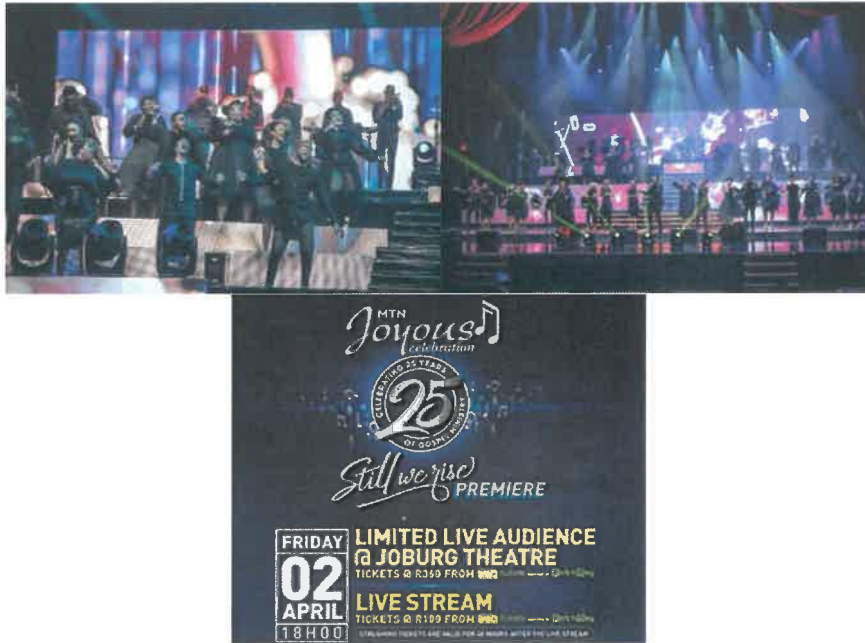
The entertainment business model is built on audiences, attendance to shows, large gatherings. Pulled out from underneath the industry like a carpet. At the start of the nationwide lockdown, it would be fair to say that the entire entertainment industry was caught by surprise. Performers and performance venues immediately faced a slue of cancellations, and as incomes from live performance swirled into the COVID drainpipe, the industry frantically sought ways to stay afloat.

First was going online. As meetings did, so did entertainment, go online. This was done without much thought or consideration for what people would watch on streaming. It was not enough to just perform and stream a live performance, television, which is what streaming was in direct competition with.

When the theatres began to produce works for online streaming, a focus was put on ensuring that the streamed production was appealing and attractive to audiences at home.

## JOBURG THEATRE

Joburg Theatre was honoured to start the quarter with the **MTN Joyous Celebration** partnership in celebrating their Milestone 25th album titled *Still We Rise*. The recording was under strict Covid-19 lockdown protocols without a live audience in March. MTN Joyous Celebration 25 premier show took place on Good Friday, 2 April 2021 at Joburg Theatre with a limited audience also observing Covid-19 lockdown protocols. The recording was conducted without choir master Lindelani Mkhize on stage due to ill health, but he still led from behind the scenes ensuring that the performance remains spirited and uplifting. Even in dire circumstances like this, MTN Joyous Celebration has not lost its fire, if anything, the recording proves that their music remains a dependable balm that goes a long way to soothe troubled souls. *Still We Rise* speaks to the indomitable human spirit and its resilience in the face of adversity.



Filled with drama, suspense and confessions, **Umndeni** a hit reality show on Moja Love DSTV hosted and filmed their season finale in the Lesedi Theatre where the cast reflected on some of the most shocking secret reveals during the course of this reality show. The stage was set with colourful sets and the court was now in session. The show follows a story of a Traditional healer with his polygamy marriage of seven wives all of them falling under lesbian, gays, bisexual, transgender and queer community plus (LGBTQ+).



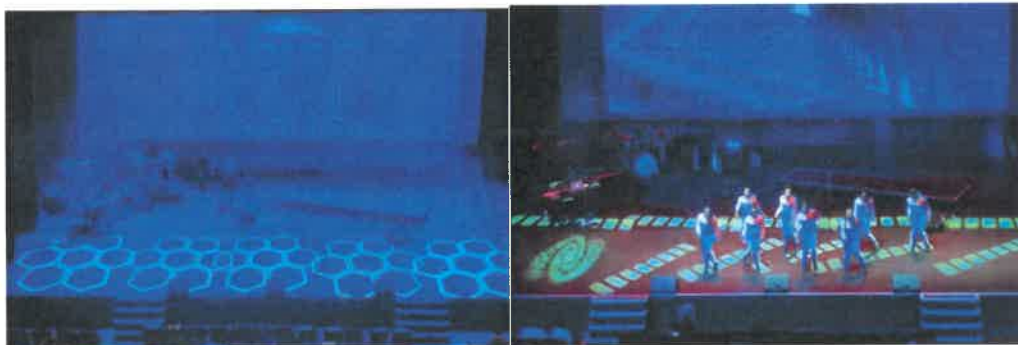
A year after Joburg Ballet's season of Don Quixote was cut short by the coronavirus pandemic and the start of the national lockdown in March 2020, Joburg Ballet returned to the Mandela stage with **Ballet and Beyond**. Ranging from the SA premiere of highlights from a 1939 Russian classic to new works created by company and visiting choreographers, Ballet and Beyond showcased four challenging ballets brimming with dancing at its best. The highlight for both the performers and patrons was that link between dancers and audiences which is a lifeline for performing artists. These four works in this season offered something for everyone and gave the dancers an opportunity to express themselves in both new and familiar ways. The Joburg Ballet was also honoured to have pianist and composer Rocco de Villiers with them for Ballet and Beyond.



In an effort to bridge the loss of time in schools as well as offer an additional learning aid to assist the learners in and around Johannesburg. Joburg Theatre gave The Duma Ndlovu Academy an opportunity to present a reimagined **MacBeth** as a school setwork. DNA engaged on a workshop process with young actors to find Shakespeare as seen and interpreted by a fresh and cosmopolitan African voice. This is Shakespeare in 2021 Africa, laced with music and pass. The stage was Staged at the Lesedi with a twist of South African flavour. It is no doubt that introducing a decolonized Shakespeare to the Morden generation is the future of all linguistic research and will play a major role academically and the legacy of William Shakespeare.

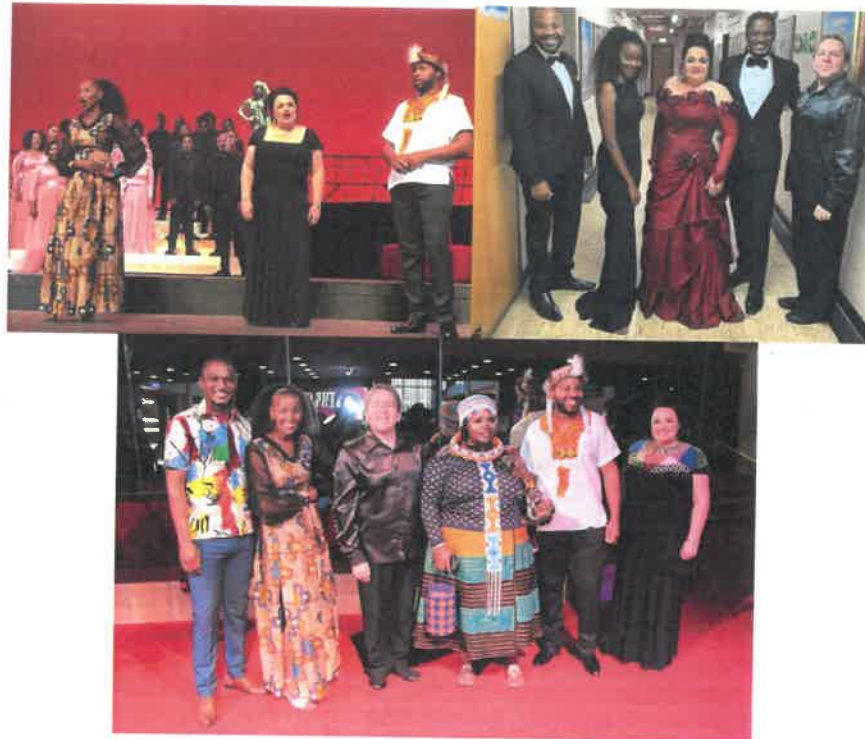


A live DVD recording of **Arise and Shine** graced our stage. The invited only guests were treated to colourful lighting and costume as well as melodic voices from the choir. The Invited audience enjoyed gospel music and glimpse of a live production by Christ Embassy during these trying times under the regulations of Covid-19. The audience was made up of only invited church members.



Following a successful short season last year, **Cantiamo – Mzansi Opera** voices returned to our stage to wow the audience once again. The second edition was brought back due to popular demand. Joburg Theatre with Marcus Desando assembled one of the best compilation of South African Opera with leading internationally acclaimed soloists of this age. Phenye Modiane, Teresa De Wit, Kimmy Skota and Bongani Kubheka accompanied by Paul Ferreira as a pianist and Vivacious Sounds Choir. The performance blessed our audience with some of the classical opera music with a touch of originality. Opera has evolved over the years through research and breaking some of the traditional rules when it comes to language and therefore it became more important for the theatre to embrace our native languages and highlight them through this traditionally classic genre of music, raising the flag of the unique and authentic South African Opera industry to international standards. A fairy-tale and out of this world set complimented this Opera edition bringing it all to live.

*“The expertly curated production was enjoyed by a hugely appreciative and socially-distanced audience who from their reactions wanted more, even when the curtain had come down.”- Falcon Media Management*



The month of May is recognised as Africa Month – a time when the continent of Africa commemorates the founding of the Organisation of African Unity (OAU). Africa Month also seeks to increase the appreciation and demand for arts and culture goods and services, and to stimulate competitive markets for trade among African countries. This year it was celebrated under the theme: “The year of Arts, Culture and Heritage: in the year of Charlotte Maxeke”.

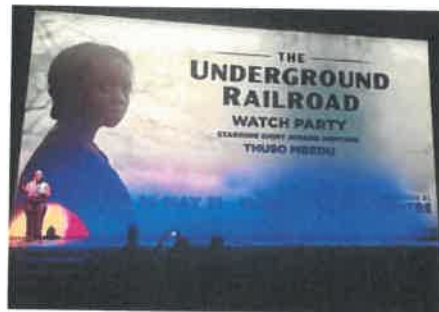
Joburg Theatre kicked off the celebrations with the **International Big Band Jazz Festival 2021** on the Mandela stage. The Jazz Foundation successfully put this beautifully curated festival together. The festival featured Joyous Celebration, Siya Makhuzeni and Mandisi Dyantyi. The audience enjoyed the diversity of this concert with a fusion of the Big Band. Music has no boundaries and who would have known that a gospel and jazz could go so well together satisfying all the music lovers’ wildest dreams.

**Joyous Celebration** delivered a spectacular performance as always and Makhuzeni’s extensive musical range, vocal dexterity as well as amazing trombone playing had everyone yearning for more. Dyantyi’s sense of humour while delivering his love songs and conscious tribalistic songs had everyone on their feet throughout. His artistry is unmeasurable. Makhuzeni and Dyantyi’s dynamic stage presence left the audience screaming and thirsty for more – “We want more” could be heard as the curtains closed after the show right into the foyer. Founder and Choir Master of Joyous Celebration Lindelani Mkhize added, “Sabu Satju on the drums was amazing, our band don’t normally get to explore limited by gospel but tonight I’m amazed”.





Continuing with the celebrations, Mzansi is proud to have been recognized internationally and all thanks to our very own talented Actress Thuso Mbhedu who landed a huge role in a hit series **The Underground Railroad** on the biggest platform Amazon Prime. Joburg Theatre hosted an exclusive screening of The Underground Railroad Watch Party in collaboration with Cultural Workers, Fezokuhle Mthonti and Andiswa Mkosi on the newly upgraded, hybrid Mandela stage. The Underground Railroad is a 10-part series directed by Academy Award Winner, Barry Jenkins starring two time Emmy nominee, Thuso Mbedu. Twitter was also buzzing non-stop with hashtags #thusombeduday, #TheUndergroundRailroad.



The signing of Shareholder Compacts of each Municipal Entity was held at Nelson Mandela Theatre Foyer, joined by members of the Mayoral Committee and Chairpersons of City of Joburg. These compacts govern the relationship between the COJ and Municipal Entities, the addendums were signed pursuant to the Memorandum of Understanding. The signing of this shareholder compact is in line with the City's compact to provide clean, transparent and accountable governance. Abafazi be Ngoma entertained the guests with music covers as they arrived.



Uzuri by Xoli B held at the Lesedi Theatre was an outstanding performance from Xoli B with a twist of storytelling and glorious vocals. This concert highlights Xolisile Bongwana's life in search for healing, love and happiness. The audience enjoyed this long awaited concert from the multi-talented Xoli B and under Siya Dakoda's management founder of Dakoda Management Collective.

The performer's heart is still beating but he had fresh inspiration too. With his latest single 'Bhelukazi' on rotation on mainstream commercial radio stations for the past few weeks, Xolisile 'Xoli B' Bongwana was back on stage with his first music solo concert titled 'UZURI' featuring a 6 piece accompanying band, he continued to

tease audiences who were highly anticipating his debut album. This show and the song selection was a smooth and soulful offering with lush afro soul sensibilities and expansive soundscapes that transported the audience on an early autumn evening ride. The infectious music saw Xoli B pour his heart out about searching for healing.



The annual **Festival of Dramatic Arts (FEDA)** came back onto stage this year albeit smaller than it has ever been, it was delightful to see the young people strut their stuff on stage again after not being able to host the festival last year. FEDA is a One Act play festival for High School students held every year at the Joburg Theatre, Lesedi Stage directed by professional theatre practitioners. The very best selected Drama Departments of high schools around Johannesburg enter FEDA each year to compete for a grand price and exposing young talents to the Arts Industry. The 16<sup>th</sup> annual FEDA was held for a duration of a week only due to some schools not being cleared for external excursions yet.

Some of the schools that took part in this year's festival: St Stithians, St John's College, Sacred Heart, Redhill School, Roedean School, Curro Aurora School, Greenside High School, Beaulieu College and Steyn City School.

*"The future of our nation depends on our ability to create and be creative. During the coming decades our most important national resources will be human resources. If our nation is to continue to meet the challenges of the future, today's schools need to develop creative leaders"* From *Performing Together* The John F Kennedy Centre for the Performing Arts



**Afro Arts** presented a virtual workshop on song writing and virtual concert with Rhythm and Blues Virtual Concert 2021. This concert was recorded live at the Lesedi Theatre and streamed on all socials. It Featured Award winning SA Artists: Vusi Mahlasela, Msaki, Shekhinah and Avzal Ismail.

*"In celebrating Africa through musical rhythms and blues, we stood in solidarity with front line workers in the continent who against great odds save lives". Afro Arts believe music is integral to this journey of survival; healing and hopefully it will inspire us to go through this period marked by social distance. "We have assembled an in-house Rhythm and Blues band, directed by acclaimed jazz artist Avzal Ismail," says Roshnie Moonsammy, director of Afro Arts, on the Rhythm and Blues Virtual Concert. The concert comprising a stellar range of South African jazz musicians of the likes of Mandla Mlangeni (Trumpet), Sisonke Xonti (Sax), Sims Tshabala (Drums), Thapelo Khumisi (Keys), Nhlanhla Radebe (Bass) and Mark Komane (Guitarist)".*

Guest artists also featured were contemporary vocalist Bonj and bassist Aus Tebza, who has toured and recorded internationally. In addition, Standard Bank Young Artist award winner, trombone player, vocalist and composer Siya Makuzeni also made an appearance. That is not all, other featured artists performing included piano maestro Yonela Mnana, The Brother Moves On, Albert Frost, Andre Kriel from Black Cat Bones, actress and singer Nelisiwe Sibiya, Themby Khumalo, Femi Koya, legendary SA guitarist Bra Themba Mokoena, Gunshot Blue, and vocalist Lindsay McGuire.



The City of Joburg’s Department of Arts, Culture and Heritage and Joburg Theatre celebrated by Africa Month by paying tribute to the legendary, late Oliver Mtukudzi. **Remembering Tuku**, the musically-driven show featured Tuku’s strongest and most well-loved compositions in paying tribute to the renowned and internationally recognised cultural icon. The line-up featured Selmor Mtukudzi, Vusi Mahlasela, Ami Faku, Madosini, and Steve Dyer accompanied by the Tuku band all celebrating the late legend last week at the Nelson Mandela Stage. Celebrating African music and honouring our legends has been at our forefront and we continue doing so in different forms. Tribute to Oliver Mtukudzi’s was musically driven by most well-loved songs from all of his 65 albums, directed by Steve Dyer.



Closing off the quarter with Youth Month, celebrating South Africa’s youth of 1976 for their bravery in challenging the apartheid government and also recognizing the impact of our modern youth in the Arts. **Moja Love** held a three day shoot at the Nelson Mandela Foyer launching a new programme, **Start Somewhere**. This was marked as their extension of Moja Love TV channel (*Moja 9.9*) to the DSTV channels with cutting edge shows that challenge the youth and day to day issues impacting gender as part of their new content. Invited guests enjoyed live performances from South Africa’s much owned talented musicians such as Kamo Mphela, Musa Keys, Blaq Diamond and Soweto’s Finest just to name the few. The newly launched Moja 9.9TV (158) will feature youth debates by the youth, for the youth - covering entrepreneurship, content creation, fees and accessibility, GBV etc.



**Anietie Ezeimo DVD** live recording was held at Lesedi Theatre. Anietie Started her music career started at the age of fourteen as a vocalist, performing soundtracks for major movies in Nigeria, and singing the national anthem of Nigeria at numerous award ceremonies. She has shared the stage with the likes of Ron Lonely, Fred Hammond, Pastor Lionel Peterson and Sammy Okposo. Anietie Ezeimo has recorded 4 studio albums so far and this will be her debut live DVD recording. This was a night of the spiritual encounter, healing and outstanding miracles.



**Billy Monama** in partnership with City of Joburg presented a special workshop based on Monama’s forthcoming tutorial book – Introduction to South African Guitar Styles Vol.1. This workshop focused on the ground-breaking and distinctive role of South African Guitar Music that Billy Monama has been conducting research on as a Performing Guitarist, music student and later a Teacher and as well as from spending time with elderly South African Guitar Masters, has come to a realization that the uniquely South African style of playing Guitar is fast disappearing.

Monama shared his 25 years of Guitar experience alongside prolific, award- winning guitar expert’s and facilitators. Billy Monama held a five day masterclass at the Lesedi Theatre which was attended by young and professional artists to understand the origins and movement of acoustic sounds. Legendary Siphosiso Mabuza was part of the invited guests to give conversations about his experiences and political climate that influenced the creation of Black South African Music. Each session was finished off with a Q & A with facilitators Themba Mokoena, Mbuzeni Mkhize and Marhoya Chauke among others.







Locally produced **Alleyway** film premiered at the Mandela Stage and Lesedi Theatre. Alleyway is an Action Thriller Crime movie, Produced & Directed by Henry Charly. Starring Luthuli Dlamini, Renos Spanoudes, Thabisile Zikhali, Bhekinkosi Mpofo, Jack Devnarain. An undercover cop is released from jail after being wrongfully convicted for uncovering a conspiracy that led to the death of hundreds of people living with HIV.



City of Joburg held a **Food Resilience Handover Ceremony** for Agro Processors at the Nelson Mandela Foyer. Social development delegates were invited to this ceremony and food parcels were issued as a form of giving back for their resilience and handwork in developing communities and also those played a major role in the Department of health in developing communities. It was attended by MMC for Health and Social Development: Cllr Sibongile Eunice Mgcina to hand over Certificates (COA, HACCP and First Aid Training) and Business Cards.



*“Observing COVID protocols, invited guests and patrons expressed their delight at being able to return to the theatre to once again enjoy live performances. Likewise, the experience of performing for an audience and hearing its applause was highly appreciated by the artists” -Artslink.co.za*



In the month of April, Soweto Theatre patrons were treated to shows such as Sifiso Khanyile, the 2nd coming and Battle of Isandlwana.

**Sifiso Khanyile Live Experience** - Soweto Theatre opened its doors to a live music experience presented by Sifiso Khanyile, where all attendees enjoyed and sang along to his jazz music. Sifiso Khanyile’s African inspired music with influences of jazz, soul and other styles from around the world, will take you on a musical journey that comes from way back when he studied music at Durban University of Technology, majoring in Voice, Composition, Arranging and Harmony. Since then he has never looked back, his professional musical footsteps can be traced back from the multi award winning gospel group Joyous Celebration to the many world renowned artists that he has worked with such as Judith Sephuma, Sibongile Khumalo, Jimmy Dlodlu, Thandiswa Mazwai

and many others. People always look forward to the Live Experience concept every year as every year it becomes more exciting.

**Patrons in attendance had the following to say:**

*"Safety is 100%, lightning 100%, I'm happy with the staff and the venue and everything that came with the venue, you are absolutely outstanding and amazing, thanks you for the awesome welcome and amazing service well done. I'm definitely coming back"*



The second coming (All About The Man's Ego) is a story of a township young man, Tebogo 'Sgoloza' Monageng who is given another chance to live his life after a brutal contact with the killer drug 'Nyaope', the psychological beastly addiction, Monageng is taken back and forth from earth to the corridors of the universe revealing the joys and hardships of growing up in a disunited family. He is persecuted of the crimes he committed and judged. **The Ascension of Africa Musical** - Soweto Theatre opened its doors for this historical musical that unravels a hidden history of Africa about its people and land. It is a tale told through music, dance and narrative between Africa (Main Character) and his spiritual ancestors who visits him in a vision to tell him is time for Africa to return to his former glory.



**Mzansi Dance Cyfher** is a township dance competition that was held at the Soweto Theatre forecourt where there were different dance categories (Pantsula, Skanda and other dances) performed against each other with a purpose of finding the best three dance groups from Mzansi where the first group walked away with R 5 000.00, second R 3 000.00 and third group walked away with R 2000.00



**Gauteng Dance Manyano** supported by the National Arts Council (NAC) in Partnership with the Gauteng Department of Sport, Arts, Culture and Recreation hosted Dance Manyano Season 2021 in celebration of its 20 years of existence. Gauteng Dance Manyano is the dance umbrella body that cater for the development of dance in Gauteng and give platform to showcase the talent within dance sector. Dance Manyano Season 2021 therefore presented a platform where community groups and professional established companies came together to celebrate through dance. Soweto Theatre was utilized as an exclusive platform to explore works from traditional, African, Ballet, Afro-fusion, Pop, Pantsula, Contemporary Dance etc. It is brand child that Gauteng Dance Manyano will stand on as its rock, with the aim of creating a multi – disciplinary dance platform which ran for two days at Soweto Theatre, continuing to salute the icons of dance and the standard of South African dance in Gauteng, and this event provided much needed employment for the artists featuring dancers from in and around Gauteng (Vusi Arts Project Tap-dance /Isipantsula Ekurhuleni; Creative Minds Afro – Fusion Sedibeng; Rethabile Performing Arts Zulu Dance Sedibeng; Maison Dela Dance Classic Ballet Soweto; Smangori Dance Crew Kwasa West Rand; African Dance Child Kwasa Kwasa/ Hip hop West Rand; Soweto Junction Isipantsula Soweto and Inqolobane Youth Club Zulu Dance Ekurhuleni)

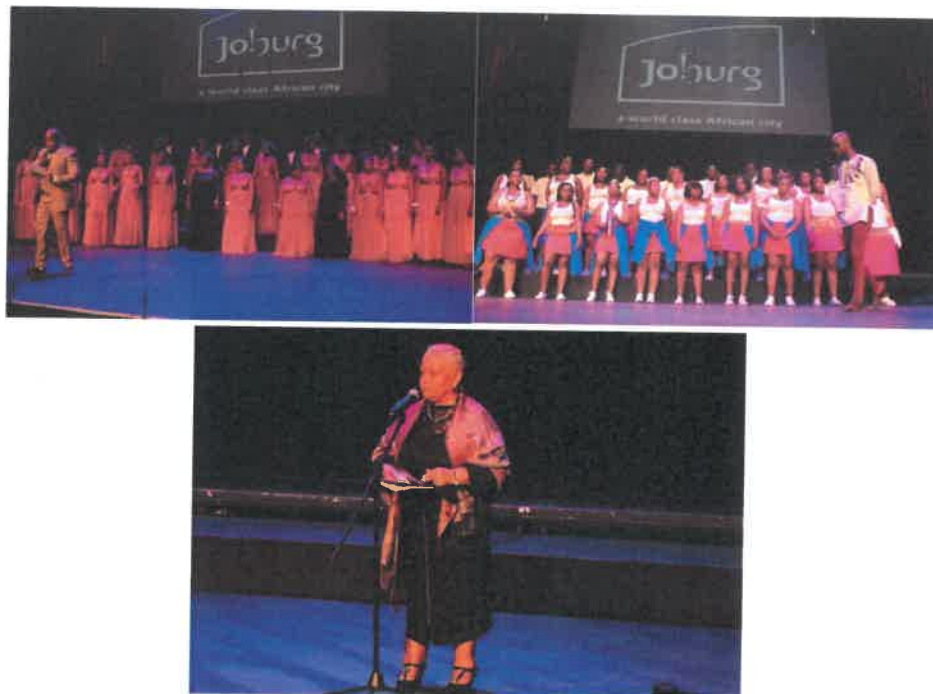


During May we had some great shows lined up starting with The Brave Spoken Youth Poetry Mentorship Program which is a youth development poetry program that focuses on nurturing the voices of young emerging poets. To cultivate a culture of the spoken word in the youth aged 13 to 21 years and counter the underrepresentation of young maligned voices in South Africa's spoken word scene. The musical scene was also an exciting one, with the Joburg Choral taking patrons on a harmonious expedition of melodies.

Soweto Theatre opened its doors to The **Joburg Choral Music Festival**, it is one of the flagship cultural initiatives of the City of Johannesburg aimed at stimulating choral music development and is also part of the broader strategy to promote creative industries within the City. Due to Covid-19, the City of Johannesburg also adhered to regulations; hence this year's event was hosted virtually.

For the first time in the history of Joburg Choral Music Festival introducing four-part soloist this year, namely Baritone, Soprano, Alto and Tenor. There was no competition introduced this year for this music genre since it was only inaugurated now, competition will only be considered in the following years to come since this is the

annual festival. The day ended on a high note with choirs coming together to form a mass choir and perform Plea from Africa by John Knox Bokwe as a finale. Amongst spokespersons there was MMC Arnolds.



Africa Month ended with a bang. This was a celebration of uniting Africa and being an African joint with a common cause of connecting as one with The Battle of Isandlwana and Africa Day Groove.

Following another dry season for the creative industry, particularly those in the performing arts due to the COVID-19 resurgence Mbuso Khoza the award-winning vocalist and a cultural & heritage enthusiast presented the 3rd live Isandlwana Lecture at Soweto Theatre.

Speaking about the cultural spectacle, Mbuso Khoza said; "It is said that delay does not mean denied. We are excited that there has been some progress in containing the spread of the brutal Corona Virus which led to the Battle of Isandlwana Lecture being put on hold. Our safety comes first, and it is our responsibility as a people to abide by the rules that ultimately save lives. It has been a challenging period in terms of maintaining our livelihood, but we are happy that we can bring the people together during the month of May to celebrate not just one milestone, but two!"

Mbuso Khoza and The Afrikan Heritage Ensemble gave audiences an enchanting performance when they interpreted Amahubo, the music from 17th century southern Africa region, concretising this marriage of past and present with the view into the future. The ensemble also explores the relationship between Amahubo and the songs of struggle.

The Afrikan Heritage Ensemble gave vibrant performances in between the lecture, captivating the audience with a bit of acting, dance and song. The performances were phenomenal, from their stage presence to their emphatic movements.

Prior to the COVID-19 pandemic, Soweto Theatre noted the success of outdoor festivals at the theatre and curated its own festival together with a partner which sought to attract audiences to the theatre. The theatre in partnership with Sound Proprietors hosted Africa Day Groove, an all-day event with a line-up of eight proudly and unapologetically African bands making waves in the global arena.

Exciting acts on the programme included the acclaimed Urban Village, who have perfected the art of South African folk music layered with electric, funky acoustic melodies and a blend of traditional influences; Maleh who is recognised for her heartfelt love ballads; self-taught and experimental artist Afrika Cele who has performed with well-known musicians such as *Yvonne Chaka*, and Soweto born Kitchenmess who recently did a record with *DJ Darque's* album titled "*Must be Africa*". The event line-up was completed by an assembly of DJ's who have graced stages around the African Continent, affectionately known as Sumthin Brown, BrownPepperAnn and Deniece Marz.

**Sacred Moments with Putuma Tiso** - Putuma Tiso is an all-time household name, a worshiper, a sister, servant, who has worked in and out of Africa. From her own production stable and Production Company, she shared this Sacred Moments with a plan to execute amazing moments "led by the Holy spirit". She also featured amazing guests, worshipers: Takesure Zamar; Unathi Mzekeli; Khayalakhe Skosana and Nosiviwe.



**Isabelo** is a musical performance portraying two siblings born from different seeds in a journey to discover their spiritually, as they are on the journey to discover themselves their caught up in three dimension of the physical world as their have to surrender to the voice of their ancestor to understand their divine gift of life. This performance received a long standing ovation.

**ANTI- RACISM Poetry Festival** - Khwerha Ye Afrika Projects' Anti-Racism Poetry Festival is a first of its kind, came to Soweto Theatre with a powerful entourage of Poets from different walks of life. What better way to address issues we face as a nation than to use poetry as medium of teaching, expressing views and opinions. Attendees from and around Soweto joined in on this wonderful show funded by the National Art Council and supported by Arts At The Village, with a line-up of Makhafula Vilakazi; Mak Manaka; JahRose Jafta; Noluthando Buthelezi; Emmah Mabye; Xabiso Vili and Jonathan Lefenya with Wazi Kunene as an MC.





**Vole Dance School performed a brilliant show** at the Roodepoort Theatre. An audience of three full houses in line with COVID-19 regulations journeyed with the dance school as they learned how to believe in themselves by seeing the strength of positive thinking illustrated through an optimistic and encouraging attitude. The show left the audience asking for more but fortunately they were advised to come back next year for an even bigger extravaganza. Vole brought together ballet dance students, ballet dance professionals, ballet dance teachers and ballet studios from all over the country to celebrate the art of ballet. The dance school embodied the history of ballet, taking us through the meaning of dance, they left ballet appreciates remembering that when people talk about ballet, often referring to classical ballet.



This is the early styles of ballet that have become most popular in the 19th century in places such as France and Russia. These ballets are very story-focused and have an orchestra as well as a big focus on costumes and sets to emphasize the story. Dancers are graceful with much pointe work and symmetry. Also, the Romantic ballet which started in the 19th century focused greatly on the drama and emotion of the stories being told. Female dancers were dominant in these ballets with much pointe work and flowy costumes. There was a great focus on conflicts such as good and evil, beauty and ugliness and spirit and flesh and lastly the Neoclassical Ballet, As the name suggests, neoclassical ballet evolved from classical ballet into something a little different. It tends to be more abstract than story based with a big focus on the athletic abilities of the dancers and sometimes a little risqué physicality. Music tends to be from the same era and includes from musicians such as Stravinsky. The audience was delighted.

The appreciation of the theatres team spirit finds a new value as the nostalgic sweet sounds and smell of dance shoes against the theatre's ballet mats, which were laid by the theatre technical team with care and passion, later cleaned by the theatres cleaning team with pride, followed by the dedication of the office of the General

Manager seen in full glee inspecting the Covid protocols in person, this makes one marvel and be glad to be part of such a team , the team ought to curtsy at the level of great customer service it exhibits at every single show.



**The Val Whyte Bursary** was instituted in 1990 and, since then, has been awarded each year to a promising young dancer. Finalists are selected from an open audition. The adjudication panels have always been composed of men and women representing the finest teachers and professional dancers in Southern Africa and the credibility of these adjudicators have always been impeccable. The Bursary winner receives a cash award for five years to assist with ballet tuition. All finalists receive a year's tuition at the Joburg Ballet Academy from the day they are chosen. Finalists are privileged to receive teaching of the highest quality from members of the Joburg Ballet Company. A number of the winners and finalists from years past have gone on to make promising careers as professional dancers and teachers.

**Heaven's Scroll- Puleng March** is a recording artist and a multi award winner, the scene was set for the recording of her second edition Heaven's scroll at the theatre. The recording was sold out in line with COVID- 19 regulations two days before the day of the production and the full house was moved by Puleng's powerful voice of God and a message from God, a message of hope, healing and Restoration, which reminded the audience of God's heart and thoughts about our lives being written in the scroll.



**The National Eisteddfod Showcase** concerts have become a cultural highlight as illustrated by sold-out performances and the high standard of performances. These events featured some of the best young performers in drama, music and dance as identified in the various regions of the National Eisteddfod of South Africa®. The importance of this project is building self-esteem and confidence in the youth which cannot be underestimated. In the end the best candidate won.

The Roodepoort Little Theatre (RLT) looked forward to warming up the winter with Mirthful Monologues, Sassy Sketches, Soulful Songs and a plethora of Playful and Powerful Poems and the audience in the basement Theatre were warmed up indeed as RLT returned with a production named **It's A May Thing** which was a feast for the eyes and ears. The occasion and production were even more fitting as RLT celebrated 71 years of entertaining local theatre lovers and a proud 40-year association with the Roodepoort Theatre. The theatre wishes RLT more arts and laughter on stage.



**Contemporary & Ballet Awards** – In ballet, exercises at the barre represent the foundation of dance training and the beginning of every dancing day. It is a ritual that many dancers have continued at home as they have been cut adrift by Covid, something to hang on to (literally) from their old life and routine, this was evident as the CBA dancers took to the stage like they never left.

The ubiquitous dance pieces set the stage alight, but it is the inspiration of the 50 dancers’ repertoire that left the theatre and dance community very pleased. There was absolute control and precision on display at every second, in rond de jambe, frappé and petit battement, everything taking place at the barre or within a few metres of it. There was exciting speed but also restraint never overpowering but so daring. The men did the buoyant beats with ease and swift, tight turns. There was nothing spilling over the edges. Clean, fresh and supple was the order of the day, what a feast for sore eyes as the audience languished in the movements of dance laid bare at the Roodepoort Theatre stage.



**All Styles Dance Festival** – On The Stage presented a unique dance festival that was open to all dancers of all ages and skill levels. Dancers had the opportunity to showcase their talents in all genres of dance. Ranging from Ballroom to Ballet, Sokkie to Salsa, Hip Hop to High Energy and Tap to Tango, dancers were required to dance it all out and battle for the title. After a year’s hiatus, dancers were finally able to shine and reveal their talents to a star studded, highly qualified and experienced panel of adjudicators. On the Stage Dance Festival is designed to support

aspiring dancers and honour them for their accomplishments in the exciting world of dance while providing a positive dance festival experience. The festival offered dancers 5 different skill levels when entering, thereby allowing each dancer to perform, and be adjudicated, on a level that is best suited to their current ability. There was esteemed judges which were a star studded line up which included Salome Sechele, Charisse Barwise and Robynne Versfeld.



**South African Body of Dance-** All Style Dance Festival celebrates 30 years of dance in 2021 at the celebrated Roodepoort Theatre. This festival was managed by SABOD (South African Body of Dance) and the Roodepoort Theatre team and due to Covid In order to participate and enter all dancers and dance schools needed to be registered with SABOD for ease of tracing and tracking required for Covid. This dance competition has been



hosted at Sun City since 1999 and has grown in both numbers of participants and dance schools, as well as the various styles of dance that are performed annually but 2021 saw this iconic dance festival come to Roodepoort Theatre.

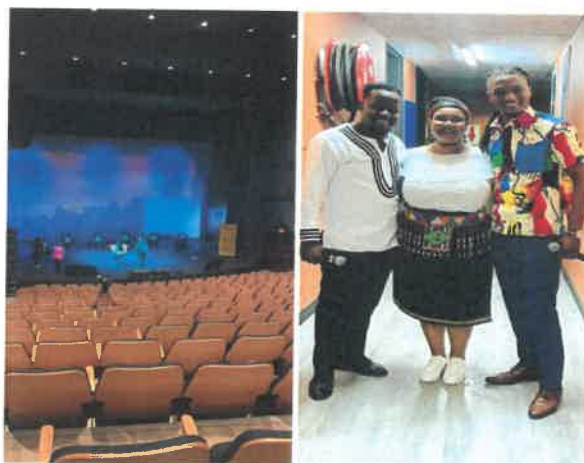
Other events hosted by the prestigious SADOB have included The World IDO Championships hosted in 1999, 2001 and 2012, and more recently the first ever Commonwealth Cup which took place in 2017 and 2019, which sort global attention and international recognition. The judges sat with a mark sheet which focused on the execution of dance moves with precision and excellent technique. Technique is an essential part of dance, and important as it assists in the longevity of the dancer. The use of good dance technique helps to prevent injuries, build strength and flexibility, as well as refine movements. Good technique as well as correct stance and posture are essential to perfect turns, leaps, and jumps and the biggest marks were linked to creativity which is an essential component of creative expression which was demonstrated during the festival. The dancers came in their numbers while observing all Covid regulations and made sure to leave a little bit of sweat on the stage as the competition was tough.



**Element Of Movement Dance Studio & Studio Dance 7** - A chilly Friday evening at the Roodepoort Theatre saw audiences step out despite the cold to witness a unique experience of art, dance and theatre, Studio dance 7 invited audiences to participate in this year's 2021 production , the Elements of movement . The seasoned faculty of Studio 7 have collaborated in producing a spectrum of styles. The students of Studio 7 presented classical pieces taken from the Nutcracker, Coppelia and Flower Festival, as well as remnants of the second era contemporary movement, along with captivating modern dance of this era. The dance web showcase was about Dance Movement being part of our lives, woven into our days like earth, wind, fire and water. As human beings, we need these elements to survive and as dancers they need it to move. Dancers felt the rhythm of nature, elements of earth resembling movement as dancers. Visually the spectacle was dynamo as the dancer's movement become one with nature; one with the elements; one with earth, what a display. The theme of the day was "Let's embrace Dance as we embrace the elements of nature" and indeed the audience did.



**Hybrid Climate Action Plan** – The City of Joburg has reaffirmed its commitment to support the well-being and livelihood of all its citizens by launching its Climate Action Plan (CAP) to achieve sustainable and equitable recovery. Launched by Joburg Executive Mayor Geoffrey Makhubo and the City’s MMC for Environment and Infrastructure Services, Councillor Mpho Moerane at the Roodepoort Theatre and online, the CAP will enable Joburg to achieve carbon neutrality, and develop reliable resilience against the devastating impacts of climate change, for the benefit of all its residents. Councillor Makhubo was also accompanied by the Executive Mayor of eThekweni, Councillor Mxolisi Kaunda and C40 Cities Africa Regional Director, Mr Hastings Chikoko, while other C40 Cities mayors joined the launch online, including the Mayor of Accra in Ghana, and the Vice Chair of C40, Mayor Sowah and the current C40 Chair Mayor of Los Angeles, Mayor Garcetti, who also sent their messages of support. The City said it was the first in South Africa to join C40 and has over the years demonstrated remarkable leadership in climate action.



## **YOUTH COMMUNITY AND DEVELOPMENT**

### **Joburg Theatre**

#### **COMMUNITY OUTREACH**

Community outreach is a core pillar in the Joburg Theatre youth and community development strategy to make theatre relevant and a service to the community. Over the past three months, the unit engaged in various City departments offering unique skills and assets to help create and curate events and messages that would help the City communicate better to its communities as well as create connection.

#### **City of Joburg Climate Action Plan – a people’s plan**

The City of Johannesburg is one of 97 cities around the world that make up the C40 group of cities. C40 is a network of the world’s megacities committed to addressing climate change. C40 supports cities to collaborate effectively, share knowledge and drive meaningful, measurable and sustainable action on climate change. Each city has unique environmental challenges and thus each of the C40 cities have designed unique actions and commitments towards addressing climate change, this represented in the Climate Action Plan.

Stepping out of the traditional community outreach approach, the youth and community development unit, facilitated the planning and implementation of the Climate Action Plan (CAP) launch for the city of Joburg on the 3rd of June. The approach was to make a people’s Climate Action Plan and pledge towards climate change. Working with APAAM graduates, the unit engaged community stakeholders from all seven regions around the City and collected pledges from individuals, youth groups, and community environmental groups and created a people’s pledge to go alongside and support the Mayor’s pledge. The project allowed the unit to have deep community engagement and learn from the community as a partner to the city and our theatre project.

Roodepoort Theatre hosted the live CAP launch event, staging a world-class event that was shared with hundreds of people online. The CAP launch was a hybrid event bringing the best of a live event with the possibility presented by new media to have international reach.

Phusha Phanda is a newly formed dance group formed as a response by artists to continue to create despite the Covid-19 imposed limitations. The group is made up of street dancers, those dancers who keep drivers entertained between traffic lights. The self-taught dancers work with trained choreographers to tell the story of the City of Joburg through dance. Jozi Opera opened the event with the singing of the national anthem. The chairs on the stage were made by local crafters, taking recycled material and transforming it into furniture. The stage needed to reflect the ideas we all have to live by in responding to climate change. The event ended with the Executive Mayor of the City of Joburg and his guests, signing their CAP documents as well as making their personal pledges towards climate change.

The CAP launch stretched the scope of the YCD unit, created opportunities to work with our APAAM and DNA students as well as create work for young crafters and filmmakers. A project of this nature would have been impossible without the partnerships and collaborations between the theatre and the various stakeholders the theatre work with. This may be an opportunity for growth for the theatre, in working with small business, local crafters and our talented community of artists trained through the theatre programs

#### **Gender Based violence awareness campaign**

Gender-based violence (GBV) is a profound and widespread problem in South Africa, impacting almost every aspect of life. GBV is systemic and deeply entrenched in institutions, cultures and traditions in South Africa. GBV is also a huge cost to the country as tremendous resources are directed to addressing the aftermath of violence. The police; hospitals; emergency services; courts and child care costs amount to billions of Rands.

Social Development Department and in particular Targeted Beneficiaries Unit (TBU) has started to implement GBV awareness programs in the community in an innovative manner utilising the *Joburg Theatre Truck and industrial theatre presented by the Joburg Theatre youth*. Working with three performing youth groups from Alexandra, Hillbrow and Soweto, Joburg Theatre will raise awareness around gender-based violence, its impact and how both victim and abuser can seek help.

The campaign is part of a test to explore the extension of services that the Joburg Theatre can offer, including engaging community theatre campaigns designed to raise awareness and facilitate conversation and community dialogue. The program will be implemented over the next three months in the main hotspot areas where GBV is prevalent.

#### **Office of the ombudsman awareness campaign**

The office of the Ombudsman is an important institution poised to protect the residents of the City from administrative failures in the system however it remains a little known and underutilised institution. The office of the Ombudsman has a clear directive, it can only fully exercise its powers and perform its functions if the residents playing their part, speaking up and reaching out. For this to happen, residents have to know about the office, its functions and its role in making this a useful institution.

The talented students who are part of the theatre's Duma Ndlovu Academy improvised and created fictionalised versions of the office of the ombudsman. The actors researched cases and instances where the office of the ombudsman might be useful to the public and created funny, improvised and educational scenes that are

relatable and made for social media. The quirky social media video campaign is designed to be familiar and make a formal institution approachable. The video campaign will be paired with a series of live conversations between the ombudsman of the City of Joburg and relevant stakeholders and interested residents.

### **SCHOOL SET-WORK PROGRAM**

The theatre is a unique learning and teaching space. The schools set-work program offered a unique opportunity for the youth and community development unit to have our students become teachers. The school set-work program sets school prescribed literature to the stage to offer alternative learning and teaching methods so that more visual and oral learners can grasp the concepts and themes in their literature differently.

DNA students were invited to an open workshop process to engage with Macbeth. It has often been noted that African actors or actors who do not come from model c schools, prefer not to take part in the Shakespeare programs at the theatre. Shakespeare is seen as outside their repertoire and experience. The workshop was aimed as an introduction to Shakespeare for the DNA students. Through the workshops, the students were auditioned and through improvisation and play, the final cast and an ensemble were created. The workshops and the following auditions were recorded so that as the actors learn, their experiences become and feedback become lessons for high school learners.

Macbeth developed as a multilingual piece focusing on creating an impression of the play rather than a strict reading of the book. What is felt is not easily forgotten. To that end, the ensemble created a feeling, a familiar language and landscape that would make the unfamiliar Shakespeare script something they would not forget and this is true learning.

### **SPACE.COM - PRODUCTIONS**

The Covid-19 imposed restrictions limited the capacity of space.com to 42 seats. The theatre has however not been dark during this time as young artists continue to perform and practice their craft despite the odds. The audience numbers for the space.com productions is impressive at the time given all the challenges to getting people back to the theatre.

**Mmi'eva** is a word meaning thorns. Mmi'eva is a series of deconstructed monologues and poems performed by four women exploring the silences that abused women and children have had to endure from their loved ones, fathers, pastors, uncles and partners for their survival. The narratives explore the uncomfortable silences that women and children endure in our societies.

**INGAPHAKATHI** tells a story of a 24 years old Mojalefa Mokwena who is battling his inner self that his community sees a sin and shameful. He is a church goer, community youth leader, a qualified engineer and a whole hearted human being and has made a life changing decision to express himself and unapologetically be his true self as a homosexual. The production explores the lines between sexuality, religion and the contradictory and often hypocritical positions by people who claim god loves you but only if you are "good" or straight. This is a delicate and beautiful play using dance to tell the difficult stories that words cannot carry.

**Sefako Le Sefako** Sefako Nyakallo, a middle-aged radical African man, has separated from his estranged wife and prepares to get married to a white intellectual woman to the dismay of his friend and comrade Sefako Ditsie who argues for African self-pride. Nyakallo vows to do anything, including blackmail to get his trophy.

**FED** - With the abuse of women on the rise, Reneilwe is a victim. Locked up in a shack and raped by her husband, all hope in freedom is lost. Lindi comes to show her how she has the keys to life away from harm. This production

is a female two- hander telling a story of many South African women living in violent situations, today. We learn how powerful women is and how there is still hope. It all starts with you. This production is funded by the National Arts Council (NAC) through PESP.

**Moments of Sentimental** - The show is about gathering and having an intimate conversation with the almighty through Music. Through these challenging times, music and faith has carried the human spirit.

**Ub'Dope Comedy eJoburg** - Following the success of the Ub'Dope Comedy flagship at the Sibikwa Centre, we are welcoming audiences back into the live space with an exhilarating line-up of favorites in the comedy, and sketching industry. Tshabalala gives an assurance of a remarkable time, "I have invited some of the finest comics and comic actors in Mzansi to this presentation, so I urge all lovers of humor to spoil themselves by joining us for this stellar season".

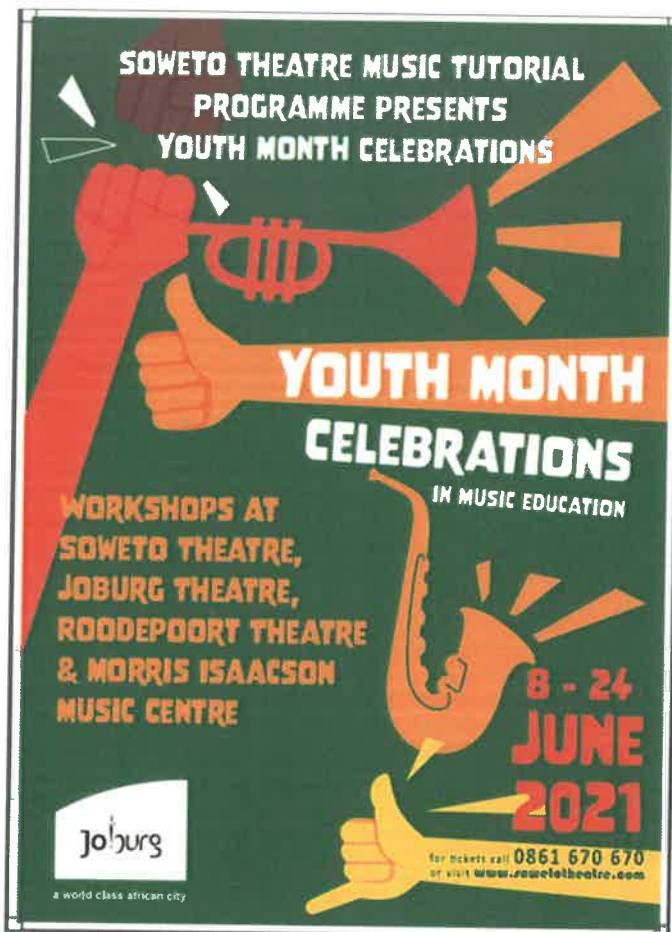
**Art 24 Academy** –Art Twenty four presents youth day celebration, an urban creative live art session. Young South Africans see their place in the larger narrative of South Africa and feel the struggles resonate through their lived experiences. Art 24 allows young people to tell the story of the history and find themselves in the present through dance, poetry and song.

**Poetry dot Slam** - Every first Saturday of each month we workshop 16 poets that made it into the program. Poetry Dot Slam is aimed at the development and promotion of a sustainable poetry industry through writing, performance and administration workshops. The open slam sees 12 poets selected from the workshops to do battle in 4 rounds of slam and a step closer to a slot in the S.A. National Slam as prizes.

**Madness Opus( Last Friday of the Month)** - Madness Opus is a live stand-up comedy show performed by South Africa's diverse stellar comedians: Wazi Kunene, Thabiso Mhlongo, Ebenhaezer Dibakwane and Stella Dlangalala. Madness Opus showcases live sketches, stand-up comedy and an around-the-table session of gaming and conversation with comedians engaging with the audience.

### **Soweto Theatre**

June is known as Youth Month in the South African calendar and this originates from a series of protests led by high school students on 16 June 1976. This year, Joburg City Theatre's Music Tutorial Programme picked up the momentum with a month long music educational program that spread across Joburg Theatre, Soweto Theatre, Roodepoort Theatre and The Morris Isaacson Centre for Music.



The programme presented week long historically themed music workshops throughout the month with each centre, facilitated by SA's young professional musicians in commemoration of Youth Month. This culminated into a three day concert presented by each centres' students.

The programme in collaboration with the Johannesburg Philharmonic Orchestra and the Morris Isaacson Centre for Music, explored the diverse musical approaches and the evolution of Classical and Jazz music post 1976 showing the learned music that is Jazz and Classical music to be accessible in our Townships.

Music played a huge role in 1976 during the Soweto Uprising with impacts of songs leading to renaissance and sounds such as "Soweto Blues" encouraging a more direct opposition to the apartheid system. As a result, the Class of 1976 shaped their lyrics, tones and style of songs using them as a weapon which helped to educate people around the world of the dire political circumstance in Soweto. Decades later and through this initiative

the class of 2021 desires to use the rise of Jazz Music in Townships as a tool which will facilitate great encounters, a cultural expansion and the dawn of world class entertainment.

Professional musicians that mentored, educated and imparted skills to the learners were carefully selected from across the South African Jazz streets and not only are they forces to be reckoned with but are the crème of the crop of the young Jazz Music scene and globally recognised. They presented the different sets of workshops and performances with a variety of themes borrowed from Umzabalazo and adapted into Jazz and Classical pieces.

The Music themes presented were as follows.

"Umzabalazo" a collaboration between Musician Ayanda Zalekile and iPhupho L'ka Biko, a pan-Afrikan band based in Johannesburg which was founded by Nhlanhla Ngqaqu, an electric/upright bassist & composer. "Umzabalazo" closed off with a live performance staged by The Morris Isaacson centre for Music at Soweto Theatre on 25 June.

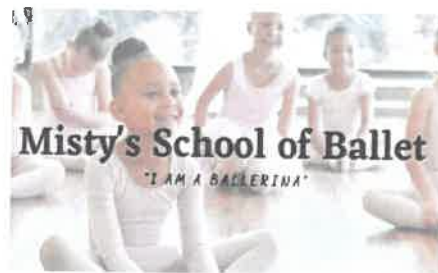
The Johannesburg Philharmonic Orchestra brought to stage some of its well-known compositions, imparting classical music skills to young music enthusiasts at Joburg Theatre's space.com. The JPO players and MTP Students presented the *Modern Classics* themed performance on 26 June at Soweto Theatre.

Adding to the list of Music teachers was Gabisile Motuba, popularly known as Gabi Motuba together with SA based Saxophonist and music facilitator Mthunzi Mvubu and Mzuli Ensemble as well as the superbly talented Mandla Mlangeni. Together they took the learners into a musical journey themed "Bhekizizwe" on the 27 of June at Soweto Theatre.

The Soweto Theatre Junior Orchestra has had the following highlights since its inception:

- Featured on Gabi Motuba's performance for her new album launch of Tefiti Goddess of Creation.
- Featured on Mandla Mlangeni's (Standard Bank Young Artist of the Year 2018/9).
- Tune Recreation Committee performance on the band's "Cape to Cairo" tour and Performing in concert with the Kalamazoo Junior Symphony Orchestra (USA).

### Roodepoort theatre



**Misty school of ballet dance classes at the Roodepoort Theatre** – Every Saturday between April and June ballerinas from different backgrounds were assembled at the basement theatre for ballet classes while social distancing and keeping masks on, they have kept the mood of the theatre light-hearted and free as laughter of the little ones fill up the auditorium and foyer area. The ballet classes are hosted by one of the best dance instructors in Region C, who is both patient and a perfectionist with a passion matched with the theatre in delivering an unrivalled service in the Region.

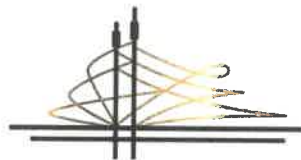


**Jozi Community Theatre and Dance Festival** was a two day virtual festival of all forms of the arts presented in partnership with 1<sup>st</sup> generation foundation. This partnership with Roodepoort Theatre served the KPI'S that address supporting local content development; support for youth development programmes; and implementing structured opportunities for the development of the talents and skills of young people in the arts. In its second year, the festival offers amateur groups from the City of Johannesburg, a real life experience of performing at a professional theatre stage. The festival offered something for everyone from drama, dance, music, and poetry as the Theatre allows for greater access to theatre and embraces new talent and promotes active participation by disadvantaged communities in the performing arts, through partnership agreements.

**Restoration Concert in partnership with Region C-** A cold draft welcomed the event that was focused on raising of funds for Tshepang Programme for orphaned and violated children and this was achieved through the medium of Worship. Region C decided this year that they will start the programme differently and this was by asking God to restore the nation and the youth. Hence the theme of this concert was Restoration. A few upcoming Artists led the event to children and caregivers; this event was contributed to the theatre's ECD programming and youth development.

**Book Injustice** is a play which addressed various social issues in a hilarious manner, presented by youth for the youth. Two gentlemen, who live in a squatter camp, took the audience through their journey of wanting to rule their abandoned community. This fantasy seems very obscure because of the greed that prevails in the process. At the end the community, which they think is privately governed, are being forcefully removed. When they notice that all they dreamt of is a fantasy. The play *Book Injustice* was open to all ages as it appealed to everyone. It is a very educational piece with a lot of comic elements that left the audience crying with laughter.

**Region C- Youth Arts Festival** - Youth Arts Theatre and Dance Festival is a two day festival of all forms of the arts presented by Generation in partnership with Roodepoort Theatre. In its second year, the festival offers amateur groups from the City of Johannesburg, a real life experience of performing at a professional theatre stage with an audience. The festival offers something for everyone from drama, dance, music and poetry. For Gauteng arts lovers the Festival offers top entertainment for free. Roodepoort Theatre recognises the importance of growing talent in South African townships. More importantly, there was a need to produce great stories and untold stories as a form of preserving the authenticity of our communities. The Theatre allows for greater access to theatre and embraces new talent and promotes active participation by disadvantaged communities in the performing arts, through this partnership. Each Year the Show has a theme and for the year 2021 the theme was the outbreak of Covid-19 where all artists performances were focused on the experience of the pandemic throughout the national lockdown. The 1st Generation Foundation including all our partners namely; SageCiti and Nashua Westrand were some of the organisations that played a major role as sponsors.



**JOHANNESBURG  
PHILHARMONIC  
ORCHESTRA**

The international outbreak of the Covid-19 virus has left no sector of society untouched. Many people throughout South Africa and the world at large have faced extremely harsh realities as a result of the disease, with effects of the virus reaching far further than we can know at this time. The Johannesburg Philharmonic Orchestra, together with the rest of the world, has been challenged to approach our work differently at this time. In an effort to remain positive, and actively pursue its role as an organisation responsible for the upliftment of society, the Johannesburg Philharmonic Orchestra has sought ways to remain in contact with its audience, while adhering to the law, maintaining all the necessary health and safety protocols, and using this strange season to advance our work in the best way possible. This global pandemic has changed the way the world works, fast tracking the would-be organic growth of the digital era. Where the performing arts are concerned - and especially for the Orchestra where the intrinsic identity of the medium involves the close proximity of many members - we have faced a great many challenges. Nonetheless, the JPO has risen to the occasion, joining with orchestras around the world in finding innovative ways to share its work. The result has been greater exposure than could ever be expected under normal circumstances, where audiences are limited to time and space. With a growing audience across the world, made possible by innovation and technology, the JPO is making the best of an otherwise very difficult situation. Increasing the reach of the Orchestra to include audiences across the globe, who are able to experience the music of the JPO outside of the traditional concert experience, has meant exposure to a larger, and growing, audience. Specifically, the Orchestra has employed film, online, print, and

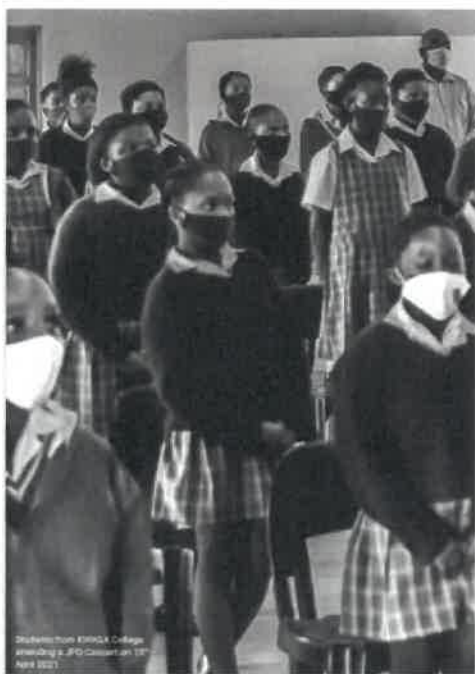


broadcast avenues. Together with the rest of the world, there are certainly lessons that the orchestra has learned through this season that it hopes to adopt as part of its company culture in the future.



The pages that follow do not highlight the regular programming of the Orchestra, which was altered as of March 15th 2020 when President Cyril Ramaphosa announced South Africa's National State of Disaster, instituting a range of travel restrictions, visa bans and limiting the size of public gatherings. Instead they outline the innovative avenues that the Johannesburg Philharmonic Orchestra has employed in continuing to fulfil its many responsibilities to its internal and external stakeholders. From March 2020 to date, with the JPO's activities having been necessarily altered to fall in line with health protocols, and the

safety of the orchestra musicians, staff, and audience members central to the orchestra's priorities, regular programming was put aside, and an unprecedented approach to performance instituted within a matter of a few short weeks. The many unknowns throughout this time have required an interesting combination of flexibility and unwavering presence, which has earned the Orchestra its reputation as one of the most steadfast arts institutions in South Africa.



**Education Concert and Community engagement**-Throughout the disruptions that Covid-19 has unsolicitedly brought upon us, the Johannesburg Philharmonic Orchestra has actively sought ways in which it can continue its projects and programmes. In particular, performances at schools have become completely impossible at times, and we have needed to pivot creatively in finding new ways to continue our work. The three pillars of our Education programmes are: 1. Arts exposure 2. Skills transfer 3. Performance opportunities'. To continue to attain these objectives with excellence, the JPO has initiated a number of new projects. We are pleased to announce the completion of our EduVideo, which is now being distributed to any education facility who would consider it useful. Additionally, we have put together recorded material that will be broadcast in hospitals throughout the province. This will serve as a tribute to the doctors and nurses who have selflessly given of themselves through one of our country's darkest hours.

It will also be encouragement to those patients who may feel alone and scared as they endure much suffering. It is the great privilege and responsibility of the arts to inspire hope, to entertain, and to point the way for society - emboldening us all as we journey through life. Our partnership with St Matthew's School in Soweto continues, offering teaching for the Thabang Ka Mmino Music and Culture Project (TKM) - a project based at the School which provides extra mural activities and constructive social outlets for the children of the community. Specifically, TKM has a dynamic music programme, now almost two decades old, which provides music education to learners.

JPO is pleased to have been in a position to continue presenting education concerts in the school setting. It has been a great source of joy to us to be reunited, particularly with younger audiences, as we go about our work of creating meaningful avenues for arts exposure. In the new normal that lies ahead, we foresee a tandem approach to our Education Concerts, that will likely include both live and pre-recorded events.

The Johannesburg Philharmonic is excited to announce the launch of its **EduVideo** - a free digital production aimed at educators and students alike, in both the primary and high school spheres, as well as parents and music schools. The video, around 60 minutes in duration, was recorded in November 2020 and is endorsed by the Department of Education. It features South African musicians and conductors performing at Mdluli Lodge in the Kruger National Park vicinity. Message from Mr Charles Sedimo, Senior Education Specialist, Gauteng Department of Education, Johannesburg West District "On behalf of JHB West District director Mr Lehlohonolo Ramokhoase I wish to extend our greatest gratitude to JPO CEO Mr Tembe, the admin staff and all members of the Orchestra for the great partnership which aims to enhance the music knowledge of our learners. The approval of the JPO teaching programme was motivated by Mr Charles Thabang Sedimo to Education Support Service Unit which is led by my CES Mr Dumisani Tshabalala and DCES Mr Stephen Mogoai. Our senior phase learners (grade 7 – 9) and intermediate phase (3 – 6) are taught music during creative arts and life skills period, which aims to expose learners to different career opportunities in the arts. The JPO music programme assists with practicality in music because learners can see some of the instruments for the first time, the sound they produce and how they are grouped into families. Schools that participate in District programs such as SA Schools Choral Eisteddfod and Segarona Competition which include instrumental playing were considered to be part of this programme. Some educators within our schools have a passion for music but lack the knowledge and how to go about teaching it and this programme is of a great assistant to them.



#### EduConcerts Return

The Johannesburg Philharmonic Districts was thrilled to reintroduce EduConcerts Programme at schools in the Gauteng Province, after the implications of Covid-19 meant an inability to do so for over a year. While the concerts are still limited in terms of audience capacity, it has been fantastic to be in front of live audiences again.

April Concerts 1<sup>st</sup> and 15<sup>th</sup> April 2021 - 270 Students  
 Kinross College, Daggafontein, Springs - 300 students

May Concerts 1<sup>st</sup> and 15<sup>th</sup> May 2021 - 200 Students  
 Albertina Sisulu District, Soweto - 180 students  
 Julius Sengobela Primary, Dersaerf, Germiston - 120 students



#### Mandela Children's Hospital

In line with the Orchestra's vision to bring hope to difficult circumstances, a string quartet from the Johannesburg Philharmonic performed at an art exhibition in honour of the Mandela Children's Hospital at the Klerksney Mall on 27<sup>th</sup> April 2021. This followed the virtual performance conducted for their Memorial Service earlier this year.



**The Thabange Ka Mmino (TKM) project** is made up of children from Grade 2 – Grade 12 and takes place every Saturday morning at St. Matthew's Catholic School in Soweto. This is the only opportunity available to the children from this underprivileged township with excessive levels of unemployment to participate in any form of extra-mural activities. The project relies on sponsorships in order to continue to provide the various music instruments required to the children, as well as to pay the tutors that teach the children how to read and play

music. Music is crucial in childhood development and more so, learning to play music instruments. This project ensures that the children are occupied and engaged in a constructive way. In September 2020, The Johannesburg Philharmonic was approached by Ms Nkulileg Bogopa – TKM fundraiser – with a request to help organise the school’s end of the year fundraising concert at the Design Quarters in Fourways on Saturday, 12 December. After helping to perform at this event, the JPO embarked on a long term commitment to the project. This currently involves donations of music and theory books, music stands, as well as sponsoring JPO players to teach at the project. Eight music teachers from the JPO started teaching at TKM on 20th February: violin, viola, cello, flute, clarinet, trumpet. An additional musician is providing music theory tuition to the children. This brought much needed relief to overly full classes. Now all students can enjoy personal, one-on-one lessons with professional musicians and the aim is to facilitate a faster and more productive music education.



**Johannesburg Youth Orchestra-** Because music education is of paramount importance to the future of the South African music scene, the relationship that the Johannesburg Philharmonic Orchestra has with organisations who champion young musicians is a something the Orchestra remains passionate about. The JPO plans to commence a teaching programme with the Johannesburg Youth Orchestra. While this programme will initially only start with one instrument/student, the Orchestra looks forward to seeing the ways in which it will develop.

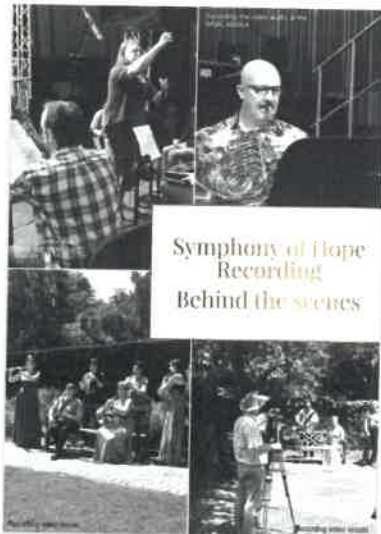


**Soweto Theatre Workshops and Concert**



In celebration of Youth Month, the JPO will be collaborating with the Soweto Theatre to develop and prepare young music learners to perform alongside the Orchestra in a concert featuring Jazz and other music.

The project will include a three day workshop, scheduled for 14th, 16th and 19th June, with each workshop around for hours long. The project will include musicians from the JPO who will work alongside 20 students. The showcase event will take place, Covid-19 safety and regulations permitting, at the Soweto Theatre on 26th June.



**Symphony of Hope (SOH)** concerts are aimed at various centers throughout the province who are in need of more than just entertainment: these concerts are also an opportunity for them to experience a sense of community, to be encouraged, and to be valued as important members of society. At these concerts (which are usually live performances), which are free of charge to its audiences, the Orchestra performs a number of light classical pieces, popular favourites, and highlights from the silver screen. The Johannesburg Philharmonic recorded a Symphony of Hope programme, featuring specially curated music aimed at hospital workers and patients. These videos have been distributed via a soft launch to Zuid Afrikaans Hospital, Baragwanath Hospital, Nelson Mandela Children’s Hospital, Charlotte Maxeke and Edenvale Hospital. An official launch is scheduled for July.

In keeping with the Johannesburg Philharmonic Orchestra’s resolution to contribute to music excellence in the City of Joburg, the Orchestra is keenly aware of the need to create career paths for young musicians who show promise in the field of music performance. The Orchestra currently has two fellows, who are music students at international schools, receiving financial and artistic support from the JPO. They also perform as members of the Orchestra from time to time (when they are not abroad). These are individuals who have shown distinction in their field and great promise as professional musicians who are part of South Africa’s future.



Pendo Masote joined the JPO as a Violin Fellow in 2017. Since 2017 he has been a pupil of Akiko Ono at the Yehudi Menuhin School, Britain’s flagship specialist music school, where he recently completed his GCSE (formerly known as O levels) with distinctions in Music and Physical Science. He is currently doing his A levels in Music, English Literature and History.



Kamogelo Maraba started playing the cello at the age of 8. He has performed at festivals throughout South Africa, and has also participated in the South African National Youth Orchestra courses and Pro Corda North Chamber Music Course in North Yorkshire, England. He is the former principal cellist of the Johannesburg Youth Orchestra and was awarded a fellowship by the Johannesburg Philharmonic Orchestra in 2020. He is currently an undergraduate at The Royal Birmingham Conservatoire, studying under Ben Davies.

The Johannesburg Philharmonic Orchestra joined **Nirox Sculpture Park** in hosting mothers and their families from across the Province in celebration of Mother’s Day. The event took place on 8th and 9th May 2021, with three quartets (brass, strings, woodwind) from the JPO performing at various locations in the park throughout the day. Smaller groups allowed for closer access to the music, as audiences experienced the Orchestra in this unique and beautiful setting.



The **World Symphony Series (WSS)** is fundamental to the work that the Johannesburg Philharmonic Orchestra does. With four seasons being presented annually, the series brings the cream of local and international talent to the South African stage and showcases the full artistic capability of its members, both individually and as a unit, with substantial works of art performed. The World Symphony Series was first inaugurated in Durban more than 20 years ago and was introduced to Johannesburg audiences by Bongani Tembe in August 2017 with the relaunch of the Johannesburg Philharmonic Orchestra. Since then, the Orchestra has seen more than 22 conductors and 27 soloists grace the Linder Auditorium, (including South African and international artists) with performances that have garnered the praise of the Johannesburg public and attracted the attention of both local and national press. This shows, once again, the power of the Orchestra to showcase the best of South African and international talent, taking Africa to the world and bringing the world to Africa. The orchestra takes seriously its responsibility to serve the people of Johannesburg well, and is delighted to see an increase in attendance, especially by younger audiences, and those from difference social and ethnic backgrounds, welcoming a more eclectic audience. Due to safety concerns around Covid-19, the JPO has decided to host another Virtual Symphony Season, as opposed to in-person events. The recordings for these programmes are underway, with the first three of four concerts being recorded during the month of June 2021. While the artists are showcased here, the finalised programme will be included in the Orchestra’s July - September report.



The period under review has taken us into the second year of Covid-19 and as expected Joburg Ballet has continued to be buffeted by the pandemic. It was very rewarding to all of us to be able to return to performing and especially to return to the main stage of the Joburg Theatre for our first season of 2021 in April. Entitled *Ballet & Beyond*, the season comprised four works, three of them newly created for the company and one drawn from the classical Russian ballet repertoire. The three new works included two by company dancers, Mario Gaglione and Craig Pedro, and one by acclaimed international choreographer Corey Baker. The permitted audience size for this season due to Covid regulations started at 50 per performance but by the time the season opened we were allowed 250 per performance. The season was a popular success.

At the time of writing, our second main season of 2021 – entitled *EVOLVE* – has fared less well. The initial dates, 1 to 4 July, had to be postponed following the emergence of Covid cases in the company. The replacement dates of 5 to 8 August also had to be changed due to the growing severity of the third wave of Covid-19 in the country. At the same time, due to the cases in the company, it became apparent that the 4-part *EVOLVE* would be too demanding considering the number of company dancers in various stages of recovery. Accordingly, a decision has been taken to push *EVOLVE* forward, possibly to 2022, and to replace it later in August with a shorter and less strenuous programme, details of which are not yet available at the time of writing this report.

## MARKETING, PUBLICITY AND PUBLIC RELATIONS

Joburg Ballet regrets that during the period under review, the company's PR and Publicity Officer absented himself from work for several consecutive and non-consecutive days and subsequently, without prior notice, left Joburg Ballet without leaving details of the publicity he may have generated for the company. We have now appointed a replacement to fill this post and the new incumbent will be in a position to provide reporting for future reporting periods.

During the reporting period, the Marketing Desk generated (samples attached):

1 Press release for Ballet & Beyond

2 Database mailers for Ballet & Beyond

1 Programme brochure of 18 pages for Ballet & Beyond (This was available digitally and no print versions were produced)

1 Billboard for Ballet & Beyond (from Joburg Theatre but the offer was reversed just prior to flighting)

Mini and Maxi motorway posters for Ballet & Beyond

Onsite advertising collateral for the Joburg Theatre (digital screens, lift doors, foyer banners, website components)

1 Publicity photoshoot for Ballet & Beyond

Promotional video clips for Ballet & Beyond

1 Publicity photoshoot for EVOLVE

1 Billboard for EVOLVE (kindly provided by the Joburg Theatre)

Regular posts for Social Media

Mini and Maxi motorway posters for EVOLVE

## JOBURG BALLET SCHOOLS

Alexandra students 28, Braamfontein students 39, Soweto students 36, Accelerated students 8 = 111 students as at 25 June 2021. Due the late starting dates we were taking walk in until end March 2021.

Accelerated – Joburg Ballet schools housed at Joburg Ballet started out with two in person classes per week and Saturday classes, by April it was in person classes on all days as per their timetable. Students have been doing classes prepared by teacher Thabang Mabaso and most of the students performed at the Bophelo Foundations event on 29 May 2021.

Alexandra – Classes continued immediately at the auditions. Students are being prepared for Grade examinations scheduled to take place in September 2021. The facility is not the safest for students and teachers as Covid protocols are not adhered to, however students are working hard.



Braamfontein – Classes continued immediately at the auditions. Students are being prepared for Grade examinations scheduled to take place in September 2021. Strict Covid protocols are observed at UJ. The studio and facility are very well maintained and assists with learning positively.



Soweto – Start date 7 March 2021- Classes continued immediately at the auditions. Students are being prepared for Grade examinations scheduled to take place in September 2021. Strict Covid protocols are observed.



All teacher at the satellite's schools observes all covid compliant regulations for classes i.e. sanitizing barres, temperatures checks, screening forms, social distancing and masks wearing.

School Dance Attire - All students in development were dressed in proper ballet attire by end March. Accelerated student's keys were given to teacher Thabang to dress his kids, however he made still have to find additional class attire for historical/character dancers and class rehearsal shirts.

By mid-May all student in development received ballet jerseys due to the cold weather we were experiencing. All Development schools grade classes have learnt their barre work and 50% of their centre practice for the relevant grade work in preparation for exams. Alert level 3 was announced, and all classes went to zoom and whatsApp video calls in all schools from 14 June. It was instituted until 28 June, however on 27 June it was announced we have moved to Alert Level 4 therefore the JBS will continue classes on this digital platform for the next two weeks, however this platform limits the progress of the students due to limitations beyond the teachers and students' control.

#### **JOBURG BALLET SCHOOL INTERACTIONS**

Due to COVID-19, Joburg Ballet has been unable to engage in School interactions since the start of the pandemic. The company is monitoring the situation and will re-engage again when we are permitted to do so.



#### **HOSPITALITY AND CATERING**

COVID 19 is still severely impacting the restaurant industry throughout the world, and the hospitality and catering department of Joburg City Theatres has not been spared. Current restaurant trends point to the fact that online ordering will increase and restaurant occupancy decreasing; thus, the hospitality and catering department is in the process of creating an offsite market, especially with our Pizza offerings.



Further to this, Stages Joburg Theatre created and implemented a new Gin bar and Friday Gin madness creating an environment where the hard-working citizens of Joburg can come and relax with excellent tasting Gin cocktails and music.

Join us for the Gin-O' Clock at Stages

@ Joburg Theatre as a great Start of the Weekend with @WhitleyNeillGin

#Sundowners

Tag#StagesGinBar #Whiteyneilgin

@Joburg Theatre on your social media page and receive a complimentary Gin Cocktail



Banqueting once again performed exceptionally well, with a few notable functions catered for MTN Joyous celebration launch 21 album @ Joburg Theatre.





Councillor Nonceba Molwele hosting a physical face-to-face IDP engagement session in Orlando East, Soweto



The Marquees for all the IDP engagement sessions were supplied by the hospitality and catering department and a private function in the west end.



MMC Margret Arnolds at Roodeport Athletic Stadium attending the ASA Athletix Under restricted Covid-19 regulations Sports and Rec



May 7<sup>th</sup> Living in a highly digitised Society the Launch of online radio Station This platform aimed at empowering the residents of Johannesburg Keynotes speaker MMC Group Finance Jolidee Matongo @Metro Centre



Roodeport Theatre – @Strubben – Conference



@ Metre Centre – Reception hall -The Religious Desk will be entrusted to revise religious activities, promote social cohesion and rally communities towards moral regeneration in line with the national values in the Constitution of the Republic of South Africa  
Key note address Joburg Mayor Geoff Makhubo

[#WeServeJoburg](#)



16<sup>th</sup> Floor – Dining Area Budget Speech



@ Sophiatown - City of Joburg' s Investor Budget and Financials Webinar with our team from Group Finance, Treasury and the Acting City Manager . Some of the highpoints of the Financials Webinar with our team from Group Finance, Treasury and the Acting City Manager. [#WeServeJoburg](#).



Group Finance Open day [#JoburgOpenDay](#) in the region is finally underway. Bring all your queries for resolution as well as an application for [#JoburgDebtRehab](#). [#WeServeJoburg](#)  
 @CityofJoburgZA @MatongoMmc



### JCT SERVICE STANDARDS

#### Summary of the overall performance for the quarter under review

Quarter 4 was particularly quiet. A very small selection of live shows took place across the various sites. All shows ran smoothly, safely and on time, with service standards meeting expectations. JCT continues to comply with all Covid-19 and other health and safety regulations, as well as ensuring the venues are accessible to patrons with disabilities.

The new Covid regulations affect the seating capacities for both indoor and outdoor events.

Several productions have been postponed to the 2021/2022 financial year due to the third wave of Covid-19. Some patrons have rescheduled their tickets to the new dates while other patrons have requested refunds of tickets. JCT continues to implement all relevant Covid protocols for those guests and staff who visit the facilities in person.

## Service Level Standard Performance

Performance Status	Reporting Period -				YTD Performance
	Q1	Q2	Q3	Q4	
Target Achieved	100%	100%	100%	100%	100%
Target Not Achieved	0	0	0	0	0
KPI not measured	0	0	0	0	0
Total no. of KPI's	3	3	3	3	3
Total no. of KPI's Measured	3	3	3	3	3

### Performance Highlights

- JCT prides itself on placing customer service at the forefront of its service delivery to performers, patrons and other visitors to its various sites. Easy accessibility for all citizens, prompt starting times of performances, and providing a safe and healthy environment has long been the calling card of an entity that prides itself on delivering excellent service to all who enter the doors.
- JCT has started to load show programmes online, so that patrons can download the programme in their own space and time, and don't need to exchange payment at the theatre
- JCT has also changed the delivery of tickets for their productions. Instead of physical tickets needing to be presented to gain access to events, tickets can now be sent to patrons mobile phones. The bar code on the virtual ticket can then be scanned for entry into the event.

**Performance Challenges and Mitigations** Covid-19 has presented with additional challenges with regards to safe and healthy regulations, as well as the health and safety of staff and external visitors. JCT has risen to the challenge. The additional demands and regulations have not hampered the entities ability to meet KPIs this quarter.

### Challenges and mitigations

SLS KPI not achieved	Challenges	Mitigations
NOT APPLICABLE	-	-

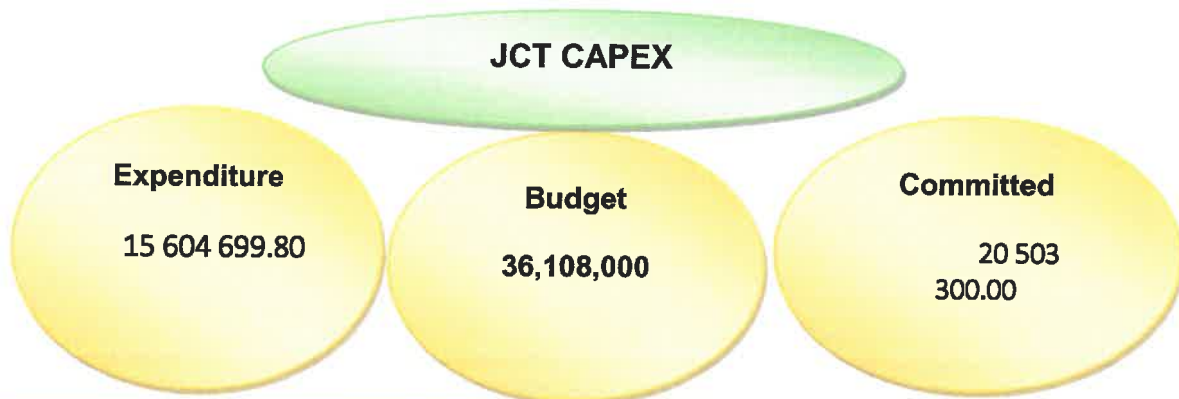
**JCT SERVICE STANDARDS**

Core Service	Service Level Standard Target	April	May	June	Q4 Actual to date	Variance explanation	Mitigations
1.	100% Theatres accessible to people with disabilities	100%	100%	100%	100%	N/A	
2.	100% of all shows start within 15 minutes as per schedule - measured only on in-house productions and co-productions over which JCT has control	100%	100%	100%	100%	N/A	
3.	100% compliance to health and safety legislation	100%	100%	100%	100%	N / A	

#### Section 4: Capital Projects & Expenditure

JCT's achieved the target in the fourth quarter by spending 100% of capital expenditure, which is in line with the city's mandate to ensure that budget allocated for capex is fully spent as at year end.

The diagram below depicts the status for JCT capital expenditure.



JOBURG CITY THEATRE'S CAPEX 2020/21					
	BUDGET	EXPENDITURE	COMMITTED	AVAILABLE BALANCE	TOTAL
BUILDING RENOVATIONS AND UPGRADES OF NEW BUILDING ALTERACTIONS	24 807 000.00	4 303 700.00	20 503 300.00	0.00	100%
UPGRADE OF STAGE MACHINERY , RENEWAL PLANT & EQUIPMENT	10 400 000.00	10 399 999.80	-	0.20	100%
INFORMATION TECHNOLOGY NEW COMPUTER SOFTWARE	901 000.00	901 000.00	-	-0.00	100%
	36 108 000.00	15 604 699.80	20 503 300.00	0.20	100%

Spent to date	15 604 699.80	43%
Committed Budget	20 503 300.00	57%
Total	36 107 999.80	100%

### Section 5: Performance against game changers

The Executive Mayor has stated his commitment to Government of Local Unity (GLU) priorities that will make a significant contribution to enhanced service delivery. In response, JCT's commitments are informed by, and build upon, the foundation laid by the 2015 JCT "transformation charter" which was aimed at transforming the organisation to be commercially viable and relevant within a changing society. While Joburg City Theatres has traditional audiences, it must be an environment, which is accessible to all members of society; and transformation and relevance must be integral to the organisation's focus.

JCT has identified the following GLU commitments for the period 2020/21 and beyond:

Moral Imperative	Impact	JCT Focus Areas	2019/20 Target	Means of Verification	Unit Responsible for Reporting	2020/21 Performance Targets				Comment
						Reporting Period	Q1 Jul - Sep 2019	Q2 Oct - Dec 2019	Q3 Jan - Mar 2020	
<b>Social - Greater quality of life and dignity for previously marginalised sections of our society</b>	Contribute to rebuilding the Inner City as an apex project. (Ballet)	Outreach programmes to champion and harness a multi-cultural public space. To develop and attract new audiences to the theatre	1 Per annum	Attendance registers / SLA, Quarterly report / Contracts and marketing material	COO	Annually	1 Outreach programme			Annual KPI was measured in the second quarter
	Contribute to rebuilding the Inner City as an apex project. (Orchestra)	To champion and harness a multi-cultural public space. To develop and attract new audiences to the theatre	1 Per annum	Attendance registers / SLA, Quarterly report / Contracts and marketing material	COO	Annually	1 programme Contribute to rebuilding the Inner City as an apex project			Annual KPI was measured in the second quarter
	Maximised collaboration with other stakeholders	To champion social cohesion and contribute to building a better society through the arts. To be accessible to communities. To promote diversity in content creation and curatorship.	2 programmes per annum	Attendance registers / SLA, Quarterly report / Contracts and marketing material	COO	Quarterly	1 collaborative programmes		1 collaborative programmes 3 collaborative programmes	KPI achieved with collaborative programmes with CoJ Community Development

## Section 6: Performance against Institutional SDBIP

IDP Programme	Result Area	Key Performance Indicator	Key Intervention	Strategic Objective Annual Targets		2021/21 Performance Targets				2019/20 Budget		
				Baseline 2019/20 Estimate	2020/21 Target	Reporting Period		Unit Responsible for Reporting				
				Q1 Jul - Sep 2020	Q2 Oct - Dec 2020	Q3 Jan - Mar 2021	Q4 Apr - Jun 2021	Capex	Opex			
<b>Strategic Objective 1: High quality performing arts and entertainment experiences and facilities.</b>												
Promote economic development and attract investment towards achieving 5% economic growth that reduces unemployment, inequality and poverty	Increase work opportunities at JCT	Number of Expanded Public Works programmes (EPWP) work opportunities created at JCT	Job opportunities	270 Expanded Public Works programmes (EPWP) work opportunities created at JCT	170 Expanded Public Works programmes (EPWP) work opportunities created at JCT	COO	Quarterly	Target 10 Actual 12	Target 70 Actual 190	Target 120 Actual 195	Target 170 Actual 190	Target for Fourth Quarter was Achieved
	Increase youth development	Number of youths attending arts programmes (Non-Cumulative)	Youth development in the art sphere	500 of youths attending arts programmes (Non-Cumulative)	200 of youths attending arts programmes (Non-Cumulative)	Executive Producer, Artistic Manager	Quarterly	Target 0 Actual 0	Target 0 Actual 153	Target 200 Actual 161	Target 200 Actual 200	Target for Fourth Quarter was Achieved
<b>Strategic Objective 2: Mobilisation of resources to support the mandate, and improved brand recognition and awareness of JCT.</b>												
COVID-19 Response	Continuation of JCT Services	Number of livestreaming/ Online productions	To make JCT relevant during the Covid-19 Pandemic	NEW	8	Executive Producer, Artistic Manager	Quarterly	Target 2 Actual 3	Target 4 Actual 9	Target 6 Actual 14	Target 8 Actual 15	Target for Fourth Quarter was Achieved
	Improved service delivery	Percentage achievement on service level standards	Service standards turnaround time improvement?	90% achievement standards	90% achievement service level standards	COO	Quarterly	Target 90% Actual 100%	Target 90% Actual 100%	Target 90% Actual 100%	Target 90% Actual 100%	Target for Fourth Quarter was Achieved

2 CORE BUSINESS		SERVICE LEVEL STANDARD
1. Theatres accessible to people with disabilities	100% accessibility	
2. Production start times	100% of in-house productions commence within 15 minutes as per schedule	
3. Safety of patrons	100% compliance to health and safety legislation	



IDP Programme	Result Area	Key Performance Indicator	Key Intervention	Strategic Objective Annual Targets		Means of Verification	Unit Responsible for Reporting	2021/21 Performance Targets				2019/20 Budget	
				Baseline 2019/20 Estimate	2020/21 Target			Reporting Period	Q1 Jul - Sep 2020	Q2 Oct - Dec 2020	Q3 Jan - Mar 2021		Q4 Apr - Jun 2021
									Target	Actual	Target		Actual
Create a culture of enhanced service delivery with pride and dignity	Improved audience development and accessibility to venues Promote positive social local content	Number of Arts and Culture festivals and themed productions held / in-house production	To make venues more accessible Promotion of positive social local content	18 Arts and Culture festivals and themed productions held / in-house production	19 Arts and Culture festivals and themed productions held / in-house production	Contracts Marketing material Show reports	Executive Producer	Quarterly	4	9	13	19	Capex Opex Target for Fourth Quarter was Achieved
				Actual	6			18	Actual	26	30		
				Target	4			9	13	19			
Promote economic development	Number of Ballet seasons	4 ballet seasons	Image building of the COJ by Joburg Ballet	4 ballet seasons	4 ballet seasons	Quarterly report Contracts and marketing material	Executive Producer	Quarterly	1	2	3	4	Target for Fourth Quarter was Achieved
				Actual	1			2	Actual	4	5		
				Target	1			2	3	4			
Improved access to and use of theatres by communities	Number of Philharmonic Orchestra seasons	4 Philharmonic Orchestra seasons	Improved access to professional concerts of classical and choral music	4 Philharmonic Orchestra seasons	4 Philharmonic Orchestra seasons	Quarterly report Contracts and marketing material	Executive Producer	Quarterly	1	2	3	4	Target for Fourth Quarter was Achieved
				Actual	1			2	Actual	4	5		
				Target	1			2	3	4			
Create a City that responds to the needs of the citizens, customers, stakeholders and businesses	Improved audience development and accessibility to venues	Number of attendees to theatres	Public access to theatres	255,000 attendees to theatres	23,500 attendees	Ticket reports	COO	Quarterly	0	40,000	23,500	23,500	Target for Fourth Quarter was Achieved
				Actual	0			22,748	Actual	25,892	39,692		
				Target	0			40,000	23,500	23,500			
Enhance our financial sustainability	Improved financial planning and project management	Percentage spent on operating budget against approved operating budget	Operating project programme	≥ 90% spend and not exceeding 2% of approved operating budget	≥ 90% spend and not exceeding 2% of approved operating budget	OPEX expenditure re report Financial statements	Operating project programme	Quarterly	96%	86%	81%	91%	Target for Fourth Quarter was Achieved
				Actual	96%			86%	Actual	81%	91%		
				Target	≥ 90% spend and not exceeding 2% of approved operating budget			≥ 90% spend and not exceeding 2% of approved operating budget	Target	≥ 90% spend and not exceeding 2% of approved operating budget			
Percentage of CAPEX budget spent	Capital project programme	100% of R34,751m CAPEX budget spent	CAPEX expenditure report Financial statements	85% of total CAPEX budget spent	70%	CAPEX expenditure report Financial statements	CFO	Quarterly	10%	30%	70%	95%	Target for Fourth Quarter was Achieved
				Actual	17%			29%	Actual	45%	100%		
				Target	10%			30%	Target	70%	95%		

IDP Programme	Result Area	Key Performance Indicator	Key Intervention	Strategic Objective Annual Targets		Means of Verification	Unit Responsible for Reporting	2021/21 Performance Targets				2019/20 Budget	
				Baseline 2019/20 Estimate	2020/21 Target			Reporting Period	Q1	Q2	Q3		Q4
									Jul - Sep 2020	Oct - Dec 2020	Jan - Mar 2021		Apr - Jun 2021
Enhance our financial sustainability	Operating project programme	Percentage spent on repairs and maintenance against the budget	Improved and sound financial management	97%	97%	Expenditure report Financial statements	CFO	Target	Actual	Target	Actual	Target for Fourth Quarter was Achieved	
				36% / 64%	24% / 76%	Financial statements Income reports	CFO	Target	Actual	Target	Actual	Target was NOT Achieved	
	Improved and sound financial management	Proportion of earned income against total revenue including subsidy	16% / 64%	17% / 83%	Expenditure report Financial statements	CFO	Target	Actual	Target	Actual	Target for Third Quarter was Achieved		
			100%	100%	External audit opinion and report Annual financial statement	CFO	Target	Actual	Target	Actual	Target was NOT Achieved in the Third Quarter		
Internal control improvement process Audit mitigation initiatives	Clean audit outcome	Audit opinion	Strategy improvement plans	Unqualified audit opinion with zero audit report findings	Unqualified without material findings	Unqualified audit opinion and report Annual financial statement	CFO	Target	Actual	Target	Actual	Target was NOT Achieved in the Third Quarter	
				85% of pre-determined objectives achieved	85% of pre-determined objectives achieved	Quarter reports / evidence files	COO	Target	Actual	Target	Actual	Target was Achieved In Third Quarter	

3 100% of valid invoices paid in 30 days from receipt of valid Invoices and Statements

IDP Programme	Result Area	Key Performance Indicator	Key Intervention	Strategic Objective Annual Targets		Means of Verification	Unit Responsible for Reporting	2021/21 Performance Targets				2019/20 Budget	
				Baseline 2019/20 Estimate	2020/21 Target			Reporting Period	Q1 Jul - Sep 2020	Q2 Oct - Dec 2020	Q3 Jan - Mar 2021		Q4 Apr - Jun 2021
Capex Opex	Improved financial planning and project management	Percentage of resolution of AG findings	Strategy improvement plans	NEW	100%	Quarter reports / evidence files	CFO	Quarterly	Target	Target	Target	Target	Target for Fourth Quarter was Achieved
									10%	30%	70%	100%	
								Actual	Actual	Actual	Actual	Actual	100% of 2018/19 findings were resolved
	Improved financial planning and project management	Percentage of resolution of Internal Audit (IA) findings	Strategy improvement plans	NEW	100%	Quarter reports / evidence files	CFO	Quarterly	Target	Target	Target	Target	Target for Fourth Quarter was Achieved
									10%	30%	70%	100%	
									Actual	Actual	Actual	Actual	Actual
	Improved financial planning and project management	Percentage compliance with relevant legislation and policy prescriptions	Strategy improvement plans	NEW	100%	Quarter reports / evidence files	CFO	Quarterly	Target	Target	Target	Target	Target for Fourth Quarter was Achieved
									100%	100%	100%	100%	
									Actual	Actual	Actual	Actual	Actual
	Increased entrepreneurship support of small businesses	Percentage of the strategic risk management action plans implemented	Strategy improvement plans	NEW	85%	Quarter reports / evidence files	CFO	Quarterly	Target	Target	Target	Target	Target for Fourth Quarter was Achieved
									10%	30%	55%	85%	
									Actual	Actual	Actual	Actual	Actual
Increased entrepreneurship support of small businesses	Percentage of procurement spend on SMME's against total procurement expenditure	Business Support to SMME's	30% of procurement spend on SMME's against total procurement expenditure	30%	Procurement reports	CFO	Quarterly	Target	Target	Target	Target	Target for Fourth Quarter was Achieved	
								30%	30%	30%	30%		
								Actual	Actual	Actual	Actual	Actual	49%
Increased entrepreneurship support of small businesses	Percentage of procurement spend on BBBEE against total procurement expenditure	Business support to BBBEE's	75% of procurement spend on BBBEE against total procurement expenditure	75%	Procurement reports	CFO	Quarterly	Target	Target	Target	Target	Target for Fourth Quarter was Achieved	
								75%	75%	75%	75%		
								Actual	Actual	Actual	Actual	Actual	112%

IDP Programme	Result Area	Key Performance Indicator	Key Intervention	Strategic Objective Annual Targets		Means of Verification	Unit Responsible for Reporting	2021/21 Performance Targets				2019/20 Budget	
				Baseline 2019/20 Estimate	2020/21 Target			Reporting Period	Q1 Jul - Sep 2020	Q2 Oct - Dec 2020	Q3 Jan - Mar 2021		Q4 Apr - Jun 2021
<b>Strategic Objective 5: Mobilisation of resources to support the mandate, and improved brand recognition and awareness of JCT</b>													
Create a City that responds to the needs of the citizens, customers, stakeholders and businesses	Improved stakeholder mobilisation	Number of strategic partnerships created	Partnerships / Collaborations / programmes / events	18 strategic partnerships created	12 Partnerships / Collaborations / programmes / events	Signed MoA / MoU / contract	Executive Producer	Quarterly	Target	Target	Target	Target	Target for Fourth Quarter was Achieved
								Actual	Actual	Actual	Actual	0	5
Enhanced profile of JCT	Improved perception of JCT	Number of travelling productions per annum	Domestic / international travel of productions	NEW	1travelling production per annum	Signed MoA / MoU / contract/Travel Report	Executive Producer	Quarterly	Target	Target	Target	Target	KPI was not measured due to covid-19 restrictions on international travel
								Actual	Actual	Actual	Actual	0	5

### Summary

<b>Quarterly KPIs</b>	<b>20</b>
<b>Annual KPIs</b>	<b>02</b>
<b>Covid19 – KPIs Not measured</b>	<b>01</b>
<b>Total number of KPIs</b>	<b>23</b>
<b>Total number of KPIs Measured</b>	<b>20</b>
<b>Number of Quarterly KPIs Achieved</b>	<b>19</b>
<b>Number of Quarterly KPIs Not Achieved</b>	<b>01</b>
<b>Total achieved constitutes</b>	<b>95%</b>

## **Section 7: Supply Chain Management and Black Economic Empowerment**

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.

Bids were evaluated in accordance with criteria set out in the Preferential Procurement Policy Framework Act (Act No: 5 of 2000) and the Preferential Procurement Regulations 2011, published in terms of Government Gazette No 34350, JCT's approved Supply Chain Management (SCM) Policy and also in terms of the criteria set out in the Construction Industry Development Board (Act No 38 of 2000).

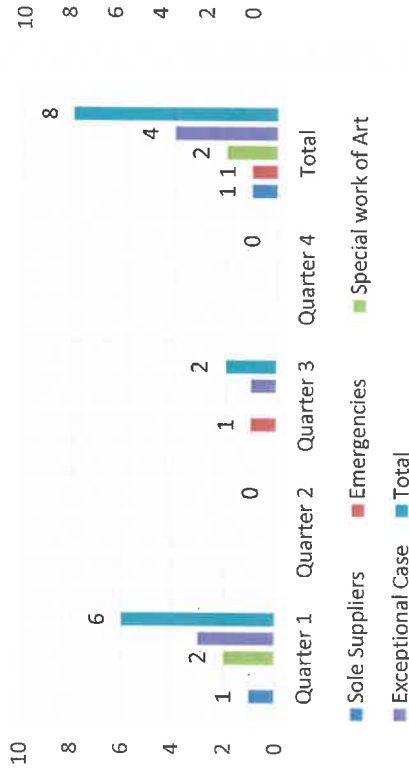
In terms of Regulation 6 (1) read with Regulation 6(2) of the MSCMR issued in terms of the Local Government MFMA 56 of 2003, the Board of Directors of the Municipal entity must maintain an oversight role over the implementation of its SCM Policy. This report has been compiled in compliance thereto. The CEO in terms of the MSCMR, the company's SCM Policy and delegations within the SCM Policy approves tenders up to R10 000 000.00.

All bids approved by the CEO are in accordance with the approved budget provisions.

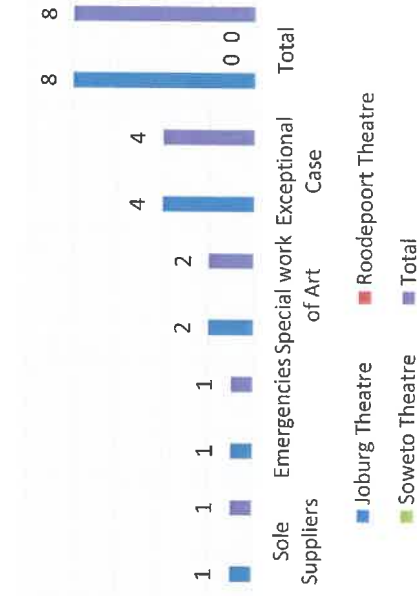
### **PROCUREMENT FROM RELATED PARTIES**

During the period under review, there were no payments processed on procurement from related parties.

Analysis of deviation by quarter



Analysis of deviations by theatre



Category	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total
Sole Suppliers	1				1
Emergencies			1		1
Special work of Art	2				2
Exceptional Case	3		1		4
<b>Total</b>	<b>6</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>8</b>

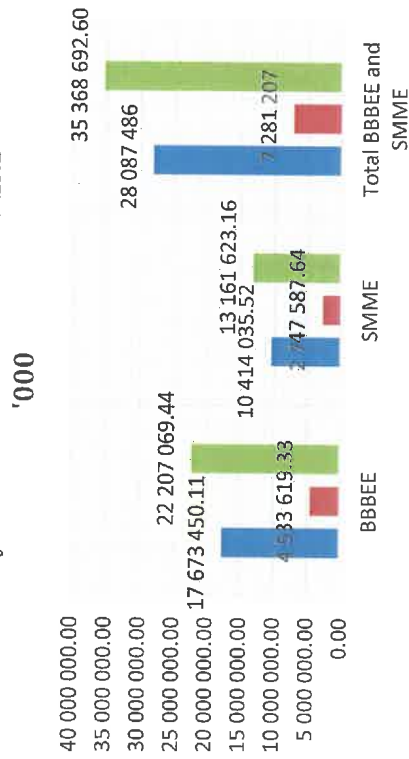
Category	Joburg Theatre	Roodepoort Theatre	Soweto Theatre	Total
Sole Suppliers	1			1
Emergencies	1			1
Special work of Art	2			2
Exceptional Case	4			4
<b>Total</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>8</b>

Joburg City Theatres approved a total of 7 deviations and 1 ratification during the 3<sup>rd</sup> quarter ending March 2021. All the deviations raised were classified as Special work of Art, Exceptional case, sole supplier, emergency and ratification where it is impractical to follow a procurement process. The deviations includes goods and services relating to Renewal of licenses, in-house productions, marketing partners or barter arrangements, repairs and maintenance and Sole Suppliers. All details provided on page 5 and 6 of this report.

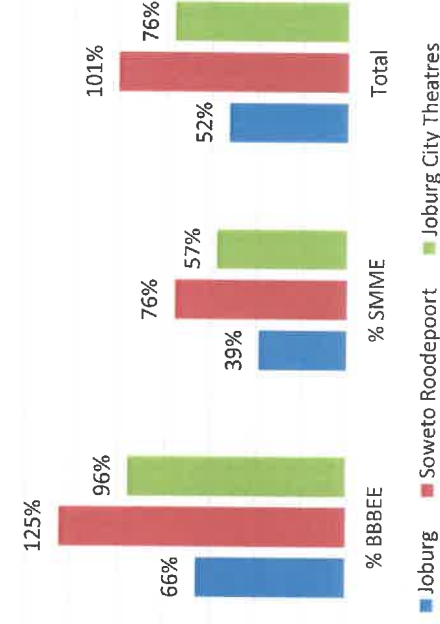
## Tenders and RFQs AWARDED AND THE CONTRIBUTION TO BBBEE AND SMMEs

Joburg City Theatres awarded RFQs amounting to R1 939 077.55 and tenders amounting to R32 773 012.47 were awarded, during the quarter under review. The expenditure to both BBBEE and SMME has increased exponentially. Both Joburg theatre and its other sister theatres do primarily spend on BBBEE and SMME. The average spend for Joburg City Theatres on -BBBEE is 96% which is 21% better than the scorecard target while spend on SMMEs averages at 57% and this is 27% above the scorecard target of 30%. Joburg City Theatres have supported 162 companies during the 4<sup>th</sup> quarter of 2020/2021 financial year. This achievement has been consistent throughout the years and maintenance of phenomenon is critical for the advancement of the objectives of South African Constitution, Preferential Procurement Framework Policy Act, MFMA, BBBEE codes. This ultimately translates into the economic transformation of citizens of the city of Johannesburg. This contributes towards job creation and the reduction of poverty as one of the imperatives and priorities of the city of Johannesburg.

Analysis of BBBEE and SMME SPEND



Analysis of BBBEE and SMME SPEND BY PERCENTAGE



Theatres	% BBBEE	% SMME	Total
Joburg	66%	39%	52%
Soweto Roodepoort	125%	76%	101%
Joburg City Theatres	96%	57%	76%

**DEVIATION FROM SCM POLICY FOR THE MID-YEAR ENDING (01 JANUARY - 31 MARCH 2021)**

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 requires reporting of such deviations to the next meeting of the Board of Directors and their inclusion as a note to the financial statements.

During 4th quarter of 30 June 2021, Joburg City Theatres had a total of 7 deviations and 1 ratification, reported to the Board of Directors. The total value of the deviations during the 4th quarter end is R 25 732 935.25 but does not necessarily mean that the total amount has been spent. The deviation for Joburg City Theatres for 3rd quarter 31 March 2021 are as follows:

<b>CATEGORY: SPECIAL WORK OF ART</b>			
<b>JOBURG THEATRE</b>			
<u>Description</u>	<u>Value of the Project (Incl Vat)</u>	<u>Date Approved by Chief Accounting Officer</u>	<u>Reasons</u>
Joburg City Theatres Productions 2020/21	R20 449 912.00	01 July 2020	<p>The theatres rent its spaces to promoters, entrepreneurs and producers, providing technical and logistical services, but also facilitates in-house and co-productions.</p> <p>The sponsorship facilitation fees, creative personnel fees, acquisition of sets, sound and lighting equipment hire, paintings, props, special effects, specialised souvenir programmes, musical arrangements and costumes for theatre productions are special works of art and standardised specifications are difficult to compile and procure.</p> <p>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) of the Municipal Supply Chain Management Regulations, and Section 21(2)(a) of the company's Supply Chain Management Policy, approves the dispensing with the normal procurement processes.</p>



Marketing Partners / Special Barter Arrangements	R4 755 000.00	01 July 2020	<p>Joburg City Theatres promotes many productions in-house, co-productions, external productions (including rentals and door deals), festivals, special events and newspaper advertisements and it is therefore necessary to identify marketing and other partnerships in order to reduce costs. Advertising and such other theatre contribution, including hotel accommodation and travel, publicists' fees and expenses, souvenir programmes and other miscellaneous costs are hugely expensive. Each in-house production(s), co-productions, external productions (including rentals and door deals), festivals, special events and newspaper advertisements is different; selective partnerships offering barter arrangements ('in-kind' sponsorships) are recognised and formed.</p> <p>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 or impossible to follow the normal procurement processes, the Chief Executive Officer, in terms of Regulation (36)(1)(a) of the Municipal Supply Chain Management Regulations, and Section 20(2)(a) of the company's Supply Chain Management Policy, approves the dispensing with the normal procurement processes i.r.o the acquisition of services from marketing partners / special barter arrangements.</p>
<b>CATEGORY: SOLE SUPPLIER</b>			
<b>JOBURG THEATRE</b>			
<u>Description</u>	<u>Value of the Project (Incl Vat)</u>	<u>Date Approved by Chief Accounting Officer</u>	<u>Reasons</u>
Sole Suppliers	Varies as per orders placed	01 July 2020	<p>Joburg City Theatres uses various products from Sole Suppliers for operational purposes. These products are produced or available from a single provider only. Sole Supplier letters of the various products required are attached to the deviation in file. The list of sole suppliers are as follows:</p> <p><b>Hospitality and Catering items:</b></p>

<ol style="list-style-type: none"> <li>1. Slo Jo</li> <li>2. The Flavour Lab</li> <li>3. Frozen Drinks</li> <li>4. Ola Cool Runners</li> <li>5. Bottoms Up</li> </ol> <p><b>Theatre items:</b></p> <ol style="list-style-type: none"> <li>1. DWR – specific stage technical equipment <ul style="list-style-type: none"> <li>- Antibacterial solution for DWR 230V Vaporizer W/EU</li> </ul> </li> <li>2. Electrosonic - specific stage technical equipment</li> <li>3. Pan Business Communications (Pty) Ltd – PABX</li> </ol> <p>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) of the Municipal Supply Chain Management Regulations, and Sections 20(2)(a) of the policy, approves the dispensing with the normal procurement processes in respect of various products provided by Sole Suppliers only.</p>				
<b>CATEGORY: EXCEPTIONAL CASE</b>				
<b>JOBURG THEATRE</b>				
<u>Description</u>	<u>Value of the Project (Incl Vat)</u>	<u>Date Approved by Chief Accounting Officer</u>	<u>Reasons</u>	
Repairs and maintenance	Varies as per orders placed	01 July 2020	Joburg City Theatres owns equipment that needs to be repaired and maintained in order for service delivery not to be hampered. It is not always practical to obtain three quotations for repairs and maintenance because the equipment needs to be taken apart for diagnosis which is charged at ± R500.00 per call out and which also needs to follow the procurement processes. This has disadvantages when suppliers diagnose the equipment and can ultimately damage the equipment if, hypothetically, three suppliers have to do their	

<p>individual diagnosis to determine what the problem is and quote accordingly. It will also potentially lead to losing the warranty on the product, should anyone other than the original supplier work on the product.</p> <p>The equipment that requires repairs and maintenance are as follows:</p> <ol style="list-style-type: none"> <li>1. IT hardware Equipment (Screens, desktops, Laptops, UPS, Projectors, Servers, Access control system)</li> <li>2. Stage Machinery (Stage wagon wheels, Switches, Controllers, Firewalls, NAS Devices)</li> <li>3. All pumps (Sump pumps, cooling water pumps and water tanks, hot and cold water chill pumps)</li> <li>4. Plumbing (blockages)</li> <li>5. Air-conditioning (Trane chillers, Hitachi Chillers and Boilers)</li> <li>6. Break down on standby generator and fire engine</li> <li>7. Lifts and Escalators</li> <li>8. Fleet repairs and maintenance (including Mobile Theatre Truck)</li> <li>9. Operating Electronic Systems (inclusive of Building Management System) (Cameras and equipment)</li> <li>10. Soweto Theatre Forecourt Canopy structure and cables</li> <li>11. Roller doors</li> <li>12. Gardening equipment</li> </ol> <p>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)(ii) of the Municipal Supply Chain Management Regulations, and Section 20(2)(a)(i) of the Policy, approves the dispensing with the normal procurement processes in respect of the repairs and maintenance of the Theatre equipment.</p>				<p>Renewal of Licenses for Electronic Operating</p> <p>R486 155.00</p> <p>01 July 2020</p> <p>Joburg City Theatres has to annually renew various licenses for utilizing it's operating electronic systems. Many systems which were installed by the manufacturers are impractical to renew through other suppliers. It is imperative that JCT renew its licenses</p>
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<p><b>Systems and Miscellaneous Licenses</b></p>		<p>for utilizing these very vital Operating Electronic systems and miscellaneous licenses to ensure sound management.</p> <p>Joburg City Theatres cannot procure the annual licenses on its operating electronic systems and miscellaneous licenses from any other companies other than the installers / manufacturers of these respective systems. The license that needs to be renewed on an annual basis are as follow:</p> <ul style="list-style-type: none"> <li>3.1.1 Caseware Licenses</li> <li>3.1.2 Theatre Logo's</li> <li>3.1.3 Driver PDP</li> <li>3.1.4 All Sage Licenses</li> <li>3.1.5 ERS Biometrics Licenses</li> <li>3.1.6 Post Box Licenses – South African Post Office</li> <li>3.1.7 TV Licenses - SABC</li> <li>3.1.8 License for Glider Trailer</li> <li>3.1.9 SAMRO</li> <li>3.1.11 Pilot Software</li> <li>3.1.12 Mobile Theatre Truck License</li> </ul> <p>That for the reasons set out in the report and on the basis that the procurement in question is regarded as an emergency cases where it is impractical to follow the normal procurement processes, the Chief Executive Officer, in terms of Regulation (36)(1)(a) of the Municipal Supply Chain Management Regulations, and Section 21(2)(a)(ii) of the company's Supply Chain Management Policy, approves the dispensing with the normal procurement processes in respect of renewal of licenses for Joburg City Theatres Electronic Operating Systems and Miscellaneous licenses.</p>
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**CATEGORY: REGULATION 32**

**JOBURG THEATRE**

<u>Description</u>	<u>Value of the Project (Incl Vat)</u>	<u>Date Approved by Chief Accounting Officer</u>	<u>Reasons</u>
SAP Implementation and COJ Connectivity Provider (MTC)	Varies as per call out	01 July 2020	<p>Section 36(1)(a)(v) of the supply chain regulations and policy allows for a municipal entity to dispense with the official procurement processes established by the policy and to procure any required goods and services through any convenient process, which may include direct negotiations, but only -</p> <ul style="list-style-type: none"> <li>(i) in an emergency;</li> <li>(ii) if such goods or services are produced or available from a single provider only;</li> <li>(iii) for the acquisition of special works of art or historical objects where specifications are difficult to compile;</li> <li>(iv) acquisition of animals for zoos, or</li> <li>(v) in any other exceptional case where it is impractical or impossible to follow the official procurement processes; and</li> </ul> <p>Therefore, allows for MTC (Metropolitan Trading Company) to be utilized as the service provider to provide connectivity to the COJ internal network and other related service as set out within this report.</p>

**CATEGORY: RATIFICATION**

**JOBURG THEATRE**

<u>Description</u>	<u>Value of the Project (Incl Vat)</u>	<u>Date Approved by Chief Accounting Officer</u>	<u>Reasons</u>
Ratification of services under repairs and maintenance	R41 868.25	01 July 2020	<p>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 on a repair and maintenance deviation basis for the amount of R41 868.25.</p> <p>That the Chief Executive Officer reports the ratification and deviation referred to in paragraphs (1) and (2) above to the next meeting of</p>

			the Board of Directors and include as a note to the 2019/2020 annual financial statements.
<b>CATEGORY: EMERGENCY</b>			
<b>JOBURG THEATRE</b>			
<u>Description</u>	<u>Value of the Project (Incl Vat)</u>	<u>Date Approved by Chief Accounting Officer</u>	<u>Reasons</u>
Emergency Acquisition	Varies as per call out	01 July 2020	<p>Joburg City Theatres often experience events where emergency services and goods are needed to ensure that service delivery and operations runs smoothly. The services and goods will from time to time require legislative compliance from service providers, and also to reduce the risk of loss of life and damages to the company assets and properties. Insurance requires that reputable and compliant service providers be utilized. The safety of individuals / staff / patrons or public are of great importance to Joburg City Theatres.</p> <p>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) of the Municipal Supply Chain Management Regulations, and Sections 20(2)(a) of the policy, approves the dispensing with the normal procurement processes in respect of various products provided by Sole Suppliers only.</p>

**SOLE SUPPLIERS – HOSPITALITY AND CATERING**

<u>Description</u>	<u>Value of the Project (Incl Vat) (Varies as per call out)</u>	<u>Reasons</u>
Slo Jo - Supply of Slo Jo syrups and powders -Joburg City Theatres	<b>R 9,162.65</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. Sole supplier letter has been received.
Frozen Drinks Africa	<b>R 16,344.99</b>	Frozen Drinks Africa is the Sole Supplier of the Slush Puppy Syrups. Sole supplier letter has been received.
The Flavor Lab	<b>R 24,169.88</b>	The Flavour Lab sells a unique blend of sauces and spices. These products are used in the recipes of Stage restaurant. Sole supplier letter has been received.
Ola Cool Runners	<b>R 0.00</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. Sole supplier letter has been received.

**BIDS (Tender) 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 & Security	00199/20	Supply, Delivery And Installation Of Carpets	Phumula Meokgo	Once off	Level 1	Evaluated in accordance with the PPPFA and regulations	R 2 649 255.00
Building & Security	00204/20	Supply, Delivery, Installation, Testing And Commissioning Of A 2mva Gas Powered Backup Generator Set Complete With Step Up Transformer And Associated 11kv Switchgear, Power And Control Cables For Joburg City Theatres. (Re-Advert)	Barloworld Equipment & Barloworld Power	Once off	Level 1	Evaluated in accordance with the PPPFA and regulations	R26 143 317.47

Stage Department	00213/21	Supply And Delivery Of A Led Wall Screen	Dwr Distribution (Pty) Ltd	Once off	Level 3	Evaluated in accordance with the PPPFA and regulations	R 3 980 440.00
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**REQUEST FOR QUOTATIONS**

Department	Contract No	Description	Contracted Service Provider	Period	BBBEE Level	Reasons	Value of the Contract (Vat Incl)
Customer service	00771/21	Supply & Delivery Of Ipad and Laptops	Vukani Technologies (PTY) LTD	Once Off	Level 1	Evaluated in accordance with the PPPFA and regulations	R66 468.53
Roodepoort Theatre	00772/21	Waterproofing Of Roof at Roodepoort	Mothokwa ET Trading (PTY) LTD	Once Off	Level 1	Evaluated in accordance with the PPPFA and regulations	R71 960.00
Soweto Theatre	00773/21	Waterproofing of Roof for Soweto Theatre	Sault Professionals (PTY) LTD	Once Off	Level 1	Evaluated in accordance with the PPPFA and regulations	R 156 560.00
Hospitality & Catering	00775/21	Deep Cleaning Of Kitchen Extraction On As And When Needs Basis	Brasco Electrical 2001 CC	12 Months	Level 3	Evaluated in accordance with the PPPFA and regulations	R 200 006.00
Soweto Theatre	00777/21	Supply and Delivery of Ride on Lawn Mower for Soweto Theatre	Tshumisano Pottery And Designing	Once Off	Level 1	Evaluated in accordance with the PPPFA and regulations	R 164 879.52



Department	Contract No	Description	Contracted Service Provider	Period	BBBEE Level	Reasons	Value of the Contract (Vat Incl)
Building and Security	00778/21	Supply and Installation of Sandstone Tiles at Joburg Theatre	Credible Holdings	Once off	Level 1	Evaluated in accordance with the PPPFA and regulations	R 46 741.04
Finance Department	00779/21	Cash Management Services	Nedbank Limited	12 MONTHS	Level 1	Evaluated in accordance with the PPPFA and regulations	R 200 008.00
Marketing Department	00780/21	News Monitoring for Joburg City Theatre's	Digital Republic Consulting (Pty) Ltd	12 MONTHS	Level 2	Evaluated in accordance with the PPPFA and regulations	R 200 007.00
Hospitality and Catering	00781/21	Promotional items	Dreamlab World (Pty) Ltd	Once off	Level 1	Evaluated in accordance with the PPPFA and regulations	R 178 228.00
Hospitality and Catering	00783/21	Supply and Delivery of Bean Bags and Bibs	Shabaleshu Developers	Once off	Level 1	Evaluated in accordance with the PPPFA and regulations	R 118 000.00
Hospitality and Catering	00784/21	Supply and Delivery of Sports Equipment's	Kanzima COE(Pty) Ltd	Once off	Level 1	Evaluated in accordance with the PPPFA and regulations	R 112 040.00
Building and Security	00785/21	Supply and Delivery of Roaming Points	Stryker Special Security Projects	Once off	Level 4	Evaluated in accordance with the PPPFA and regulations	R 47 909.25

Department	Contract No	Description	Contracted Service Provider	Modality	BBBEE Level	Reasons	Value of the Contract (Vat Incl)
Building and Security	00786/21	Supply and Delivery of Walk off Mats	Phumula Meokgo Trading CC	Once off	Level 1	Evaluated in accordance with the PPPFA and regulations	R 119 785.29
Roodepoort Theatre	00787/21	Supply, Delivery and Installation of Roodepoort Theatre Cell Signal Booster and Wi-fi Extension	Vukani Technologies (Pty) Ltd	Once off	Level 1	Evaluated in accordance with the PPPFA and regulations	R 54 394.30
Soweto Theatre	00788/21	Supply, Delivery and Installation of Soweto Theatre Cell Signal Booster and Wi-fi Extension	Vukani Technologies (Pty) Ltd	Once off	Level 1	Evaluated in accordance with the PPPFA and regulations	R 123 090.62
Soweto Theatre	00789/21	Supply and Delivery of Laser Beam Projector for Soweto Theatre	SS Sarai Trading and Consulting	Once off	Level 1	Evaluated in accordance with the PPPFA and regulations	R 79 000.00

## SPENT REPORT

The percentage of BBBEE and SMME companies respectively, supported during the mid-year end (01 January 2021 - 31 March 2021) are as follows:

<b>JOBURG THEATRE</b>						
TOTAL SPEND	BBBEE CONTRIBUTORS	NON COMPLIANT CONTRIBUTORS	SMME CONTRIBUTIONS	WOMEN CONTRIBUTION	YOUTH CONTRIBUTION	
R 26,820,006.01	R 17,673,450.11	R 9,146,555.90	R 10,414,035.52	R 1,996,574.24	R 3,018,029.40	
135 suppliers	65.90%	51.75%	38.83%	7.44%	11.25%	
<b>ROODEPOORT &amp; SOWETO THEATRE &amp; ZOO</b>						
TOTAL SPEND	BBBEE CONTRIBUTORS	NON COMPLIANT CONTRIBUTORS	SMME CONTRIBUTIONS	WOMEN CONTRIBUTION	YOUTH CONTRIBUTION	
R 3,619,224.58	R 4,533,619.33	-R 914,394.75	R 2,747,587.64	R 2,747,587.64	1,477,680.45	
57 suppliers	125.26%	-20.17%	75.92%	75.92%	40.83%	
<b>JOBURG CITY THEATRES (CONSOLIDATED)</b>						
TOTAL SPEND	BBBEE CONTRIBUTORS	NON COMPLIANT CONTRIBUTORS	SMME CONTRIBUTIONS	WOMEN CONTRIBUTION	YOUTH CONTRIBUTION	
R 30,439,230.59	R 22,207,069.43	R 8,232,161.16	R 13,161,623.16	R 4,744,161.88	R 4,495,709.85	
162 suppliers	96.43%	14.44%	58.78%	44.33%	20.59%	

### Note:

A total of 162 service providers supplied goods / services for both Joburg Theatre and Roodepoort & Soweto Theatre, and were calculated as such.

### **Section 8: Statement on Amounts Owed By and To Government Departments and Public Entities**

The table below depicts Amounts Owed by Government Departments and Public Entities

Name of Department	Amounts owed	Account Status	Comments
City of Johannesburg	11,875,631.12	45% is sitting under 30 days on the debtors age analysis , 11% on 90 days and 22% is sitting over 120 days	100% of this balance is for COJ department and COJ entities The amount relates to catering services provide to COJ, capital expenditure claims, customer deposit and subsidy.
Department of arts and culture	1,600,000	This department is sitting on over 120 days on debtors age analysis	This was sponsorship for the Africa Day celebration

The table below depicts Amounts Owed by Joburg City Theatres to Government Departments and Public Entities

Name of Department	Amounts owed	Account Status	Comments
City of Johannesburg	2,186,213.01	100% is sitting under 30 days on the creditors age analysis	The amount relates to water ,electricity and refuse; Insourcing

## CHAPTER FOUR: HUMAN RESOURCES AND ORGANISATIONAL MANAGEMENT

### Section 1: Human Resources Management

JCT's Human Resource Management function is responsible in creating, delivering and sustaining the value proposition for the organisation's strategic objectives. The department was engaged in recruitment and selection, training and development, implementing the employee wellness programmes, labour relations, and implementation of approved HR policies and procedures.

The entity's overall objective as set out in its employment policy is to ensure that the company's employment practices and remuneration policies motivate and retain talented employees and create an attractive environment for all employees. The employment policy is periodically reviewed to ensure that it remains relevant and practical for the changing needs of current and potential employees. Our vision is to be the employer of choice in our field. Our vision is to stay at the top end of compliance by including such requirements into our working practices.

### Section 2: Employee Remuneration

<b>EMPLOYEE COST BREAKDOWN</b>	<b>2021</b>
Net Salary	54 347 561,82
PAYE & UIF	14 288 588,41
SDL	699 378,53
PENSION & MEDICAL AID	19 551 810,26
THIRD PARTIES	371 878,28
Leave Accruals & Bonus Provisions	5 151 622,92
OTHER	125 591,25
	<b>94 536 431,47</b>

### Section 3: Key Vacancies

All critical vacancies are filled.

All key vacancies are filled. 3 posts were phased out to create 5 new posts. Subsequently, the total number of JCT's approved positions increased from **258** to **260** in this quarter. The number of filled positions decreased from **241** to **240** in this quarter. The decrease was as a result of two (**2**) terminations of fixed contracts of employment which reached expiry period. One (**1**) permanent appointment was recorded. The number of vacant posts increased to **20** (Table 2 provides a status report on the outstanding vacancies). A detailed staff establishment per department is provided in Table 1 below to indicate occupancy and vacancy percentages as per the approved structure.

**Table 1: Detailed analysis on occupancy and vacancy report**

Department	Approved Positions	Occupied Positions	Vacant Positions	Temporary Staff	Interns / Learners	Total
Governance	9	7	2	0	1	8
Human Resources	4	3	1	0	1	4
Stage	29	26	3	0	2	28
Finance and SCM	17	17	0	0	2	19
Building and Security	61	57	4	0	1	58
Customer Services	9	9	0	15	2	26
Client Services (Programming)	10	7	3	1	2	10
Catering and Hospitality	31	30	1	115	0	145
Soweto Theatre	60	55	5	16	4	75
Roodepoort Theatre	30	29	1	9	2	40
<b>Total</b>	<b>260</b>	<b>240</b>	<b>20</b>	<b>156</b>	<b>17</b>	<b>413</b>
<b>Vacancy Occupancy %</b>		<b>92%</b>	<b>7.7%</b>	<b>60%</b>	<b>6.5%</b>	

JCT is operating at **92%** occupancy (it was 93% in the previous quarter) against the approved staff establishment with the remaining **7.7%** recorded as vacancy rate (vacancy rate was **7%** in the previous quarter). In addition to the above staffing, **6.5%** of human capacity comprises of interns which are placed within various departments and **60%** of temporary/Adhocs staff members.

JCT has **156** temporary/Adhocs employees in this quarter under review. The majority of these temporary employees are working in the Hospitality and Catering department (i.e. **115**). Ten (**10**) temporary terminations and ten (**10**) appointments were recorded in this quarter under review (reflected in table 4(b) and 3(b) below). The appointment of temporary employees is dictated by the needs of the business. The number of temporary employees fluctuates on monthly basis due to the nature of the business.

The second largest group of temporary employees is found in the Hospitality and Catering department. These groups of employees consist of waiters, scullers, bartenders, commie chefs, kitchen staff, banqueting staff and general assistants, etc. The Department currently utilizes Fixed Term Contract due to the business requirements for the following reasons –

- There is no fixed patron capacity in the theatre bars as the business in this area is determined by the shows that are on the stage at any given time, hence this area is treated as seasonal work based on the seasonal run of any given show.
- The restaurant business is managed on a day to day basis based as per point 1, as well as the daily take up of the restaurant by the surrounding businesses.
- Unfortunately, the department often experiences an extreme fluctuation of business volumes that occur over a period of any one year due to the area of the hospitality it works in, namely, the theatre.

- There are very few foreign nationals in the workforce and their fixed term contracts are based on their current valid work permits.

The number of temporary employees fluctuates on monthly basis due to the nature of the business  
The table below summarises the recruitment activities and progress towards filing of vacant positions.

## 1.1 WORKFORCE PROFILE PER THEATRE

### 1.1.1. Joburg City Theatres

Table 2: Workforce Profile

Occupational Level	Male				Female				Foreign Nationals		Grand Total
	A	C	I	W	A	C	I	W	Male	Female	
Top Management	0	0	0	0	1	0	0	0	0	0	1
Senior Management	7	1	2	2	2	0	0	1	0	0	15
Professionally Qualified / Middle Management	3	0	0	4	5	1	0	0	0	0	13
Skilled Technically and Academically Qualified	17	1	1	6	22	1	0	1	1	0	50
Semi-Skilled	46	1	0	0	25	0	0	0	4	0	76
Unskilled	56	0	0	0	29	0	0	0		0	85
<b>Total</b>	<b>129</b>	<b>3</b>	<b>3</b>	<b>12</b>	<b>84</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>5</b>	<b>0</b>	<b>240</b>
<b>% of Gender Representation</b>	<b>54%</b>	<b>1.3%</b>	<b>1.3%</b>	<b>5%</b>	<b>35%</b>	<b>0.8%</b>	<b>0.0%</b>	<b>0.8%</b>	<b>2%</b>	<b>0.0%</b>	

### 1.1.2. Joburg Theatre

Table 3: Workforce Profile

Occupational Level	Male				Female				Foreign Nationals		Grand Total
	A	C	I	W	A	C	I	W	Male	Female	
Top Management	0	0	0	0	1	0	0	0	0	0	1
Senior Management	7	1	0	1	2	0	0	1	0	0	12
Professionally Qualified / Middle Management	3	0	0	4	3	1	0	0	0	0	11
Skilled Technically and Academically Qualified	13	0	1	4	13	0	0	0	0	0	31
Semi-Skilled	27	1	0	0	15	0	0	0	0	0	43
Unskilled	16	0	0	0	12	0	0	0	0	0	28
<b>Total</b>	<b>66</b>	<b>2</b>	<b>1</b>	<b>9</b>	<b>46</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>126</b>
<b>% of Gender Representation</b>	<b>52%</b>	<b>1.6%</b>	<b>0.8%</b>	<b>7%</b>	<b>37%</b>	<b>0.8%</b>	<b>0.0%</b>	<b>0.8%</b>	<b>0.0%</b>	<b>0.0%</b>	

### 1.1.3. Soweto Theatre

Table 4: Workforce Profile

Occupational Level	Male				Female				Foreign Nationals		Grand 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 / Middle Management	1	0	0	0	1	0	0	0	0	0	2
Skilled Technically and Academically	0	0	0	0	5	0	0	0	0	0	5
Semi-Skilled	6	0	0	0	2	0	0	0	0	0	8
Unskilled	29	0	0	0	11	0	0	0	0	0	40
<b>Total</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55</b>
<b>% of Gender Representation</b>	<b>65%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>35%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	

### 1.1.4. Roodepoort Theatre

Table 5: Workforce Profile

Occupational Level	Male				Female				Foreign Nationals		Grand 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	1	0	0	0	0	0	0	0	1
Professionally Qualified / Middle Management	0	0	0	0	0	0	0	0	0	0	0
Skilled Technically and Academically Qualified	1	0	0	0	3	1	0	0	0	0	5
Semi-Skilled	5	0	0	0	2	0	0	0	0	0	7
Unskilled	11	0	0	0	5	0	0	0	0	0	16
<b>Total</b>	<b>17</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>10</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29</b>
<b>% of Gender Representation</b>	<b>59%</b>	<b>0.0%</b>	<b>3.4%</b>	<b>0.0%</b>	<b>34%</b>	<b>3.4%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	

### 1.1.5. Hospitality and Catering

Table 6: Workforce Profile

Occupational Level	Male				Female				Foreign Nationals		Grand 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	1	1	0	0	0	0	0	0	2



Professionally Qualified / Middle Management	0	0	0	0	1	0	0	0	0	0	1
Skilled Technically and Academically Qualified	2	1	0	2	3	0	0	1	1	0	10
Semi-Skilled	8	0	0	0	5	0	0	0	4	0	17
Unskilled	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>10</b>	<b>1</b>	<b>1</b>	<b>3</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>5</b>	<b>0</b>	<b>30</b>
<b>% of Gender Representation</b>	<b>33%</b>	<b>3%</b>	<b>3%</b>	<b>10%</b>	<b>30%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>3%</b>	<b>17%</b>	<b>0.0%</b>	

The appointment of temporary employees is dictated by the needs of the business. The number of temporary employees fluctuates on monthly basis due to the nature of the business.

The table below summarises the recruitment activities and progress towards filling of vacant positions. The filling of vacant posts highlighted in blue has been deferred due to **operational reasons** while those that are highlighted in red were phased out.

**Table 2 (a): Recruitment progress report:**

Department	Position	Number of positions	Mode of recruitment	Progress
Governance	Committee Officer	1	External	Recruitment deferred
	Company Secretary	1	External	Candidate booked for Competency Assessment on 21 & 22 June 2021
Building & Security	Building & Facilities Manager	1	Internal & External	Recruitment deferred
	SHE Specialist	1	Internal & External	Offer signed. Employee commences 1 July 2021.
	Health & Safety Officer	2	Internal & External	Recruitment is deferred
Stage	Production Manager	1	Internal & External	Phased Out
	Stage Crew	1	External	Appointment recommendation in progress
	Stage Manager	1	External	Recruitment is deferred. New position. Job Evaluation process before recruitment begins
	Stage Technician	1	Internal & External	Recruitment is deferred. New position. Job Evaluation process before recruitment begins.
Client Services / Programming	Marketing Executive	1	External	Phased Out
	General Manager: Programming	1	External	Phased Out
	Digital Content & PR Coordinator	1	External	Interviews scheduled 9 July 2021
	Producer	1	External	Interviews scheduled 30 June 2021
	Strategic Relations Manager	1	External	Recruitment is deferred. New position. Job Evaluation process before recruitment begins.

Department	Position	Number of positions	Mode of recruitment	Progress
	Assistant Producer	1	External	Recruitment is deferred. New position. Job Evaluation process before recruitment begins
	Artistic Director	1	External	Interviews scheduled 7 July 2021
Corporate and Shared Services	Corporate and Shared Services Manager	1	External	Recruitment is deferred
Soweto Theatre	Stage Technician	1	Internal & External	Offer signed. Appointment is 1 July 2021.
	Stage Crew	1	Internal	Appointment recommendation in progress.
	Marketing Assistant	1	Internal	Appointment recommendation in progress
	General Manager	1	External	Interviews scheduled 2 July 2021
	Building and Facilities Officer	1	External	Recruitment to commence in 4th quarter
Roodepoort Theatre	Marketing Assistant	1	Internal & External	Recruitment deferred.
Hospitality & Catering	Junior Sous Chef	1	External	Recruitment deferred.

One (1) new permanent and ten (10) temporary appointments were made in this quarter. 4 interns were also contracted. The appointment are depicted in the tables below.

**Table 3: Permanent appointments**

Department	Position	Effective Date	Positions
Roodepoort Theatre	General Worker	01/04/2021	1
Total Number of Appointments			<b>1</b>

**Table 4: Temporary appointments**

Department	Position	Effective Date	Positions
Customer Services (Joburg Theatre)	Theatre attendants / ushers	01/04/2021	6
Soweto Theatre	Flyers	01/06/2021	4
Total Number of Appointments			<b>10</b>

**Table 5: Internship appointments**

Department	Position	Effective Date	Positions
Soweto Theatre	Intern	01/04/2021 & 01/06/2021	2
Human Resources	Intern	07/06/2021	1
Supply Chain Management	Intern	07/06/2021	1
Total Number of Appointments			<b>4</b>

### Staff turnover

Two (2) permanent and 10 temporary terminations of employment was recorded during the quarter as shown in the tables below.

**Table 5 (b): Permanent Staff terminations**

Department	Position	Reason for termination	Years in service	Effective date	Positions
Client Services	Artistic Director	Contract expired	5 years	31/03/2021	1
Soweto Theatre	General Manager	Contract expired	5 years	31/04/2021	1
<b>Total Number of Terminations</b>					<b>2</b>

**Table 5 (c): Temporary Staff terminations**

Department	Position	Reason for termination	Years in service	Effective date	Positions
Hospitality & Catering	Casuals x 8	Expiry of contract, Abscondment & Resignations	18 months	31/03/2021	8
Roodepoort Theatre	Theatre Attendants x 2	Resignation	9 months	18/04/2021	2
<b>Total Number of Terminations</b>					<b>10</b>

**Table 5 (d): Interns Staff terminations**

Department	Position	Reason for termination	Years in service	Effective date	Positions
HR	HR Intern	Resignation	7 months	31/03/2021	1
Finance	Finance Intern	Resignation	5 months	31/04/2021	1
<b>Total Number of Terminations</b>					<b>2</b>

To balance the Employment Equity within the company, JCT will give preference to designated people, women and persons with disabilities when opportunities arise. These targets will be achieved by way of replacing employees who leave the organization due to natural attrition and reasons related to staff turnover. In order to attract PWDs, adverts will also be pinned in the City's library. We will also request the Department of Labour to send applications as per the inherent requirements of the position, whenever there are vacancies.

The table below summarises JCT's age groups according to race and gender.

**Table 6: Age Analysis profile per race and gender**

Age Groups	Age		Gender		Race			
	Number of staff	% representation	Male	Female	A	C	I	W
18-25	4	2%	2	2	4	0	0	0
26-35	69	29%	41	28	67	2	1	0
36-45	90	38%	60	30	83	2	1	3
46-55	53	22%	30	23	46	0	1	6
56-65	24	10%	18	6	18	1	0	5
<b>Total</b>	<b>240</b>	<b>100%</b>	<b>151</b>	<b>89</b>	<b>218</b>	<b>5</b>	<b>3</b>	<b>14</b>

JCT employees aged between 18-35 years of age (youth) represent 32% of the staff population, 36-55 years (prime working age) represent 59% and 56-65 (mature working age) represent a marginal 10% of staff.

#### **Section 4: 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 are 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 Chief Operating Officer, is responsible for the monitoring of the implementation of the employment equity plan. 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 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.

JCT is committed to the principles of equity, anti-discrimination and diversity as enshrined in the Constitution and the Employment Equity Act. In this context, JCT seeks to create an institution that reflects the diversity of South African society, which contributes to maximising the human resource potential of its entire people. JCT is committed to appointing a fair representation of employees in terms of race and gender in order to comply with its employment equity plan. The tables and graphs below are based on the formats prescribed by the Employment Equity Act, 55 of 1998 and the Department of Labour.

#### **Employment Equity and Affirmative Action plans**

JCT's Employment Equity is profiled according to gender, disability, race, and by occupational levels. The employment equity targets are aligned to the country's Economically Active Population (EAP) percentage distribution within the Gauteng region. The EAP includes people from **15 to 64 years of age** who are either

*employed* or *unemployed* and *seeking employment* and is used to assist employers in the analysis of their workforce to determine the degree of under-representation of the designated groups. JCT is required to use the EAP as a guide (City's 50/50 gender), to determine the resource allocation and subsequent interventions that are needed to achieve an equitable and representative workforce. It is important to note that the analysis of the section of this report focuses on the EAP as depicted in the tables below:

**Table 7: Employment Equity Profile**

Occupational Level	Male				Female				Foreign Nationals		Grand Total
	A	C	I	W	A	C	I	W	Male	Female	
Top Management	0	0	0	0	1	0	0	0	0	0	1
Senior Management	7	1	2	2	2	0	0	1	0	0	15
Professionally Qualified / Middle Management	3	0	0	4	5	1	0	0	0	0	13
Skilled Technically and Academically Qualified	17	1	1	6	22	1	0	1	1	0	50
Semi-Skilled	46	1	0	0	25	0	0	0	4	0	76
Unskilled	56	0	0	0	29	0	0	0		0	85
<b>Total</b>	<b>129</b>	<b>3</b>	<b>3</b>	<b>12</b>	<b>84</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>5</b>	<b>0</b>	<b>240</b>
<b>% of Gender Representation</b>	<b>54%</b>	<b>1.3 %</b>	<b>1.3 %</b>	<b>5%</b>	<b>35%</b>	<b>0.8%</b>	<b>0.0%</b>	<b>0.8%</b>	<b>2%</b>	<b>0.0%</b>	

**Table 8: Disability Profile**

Occupational levels	Males				Female				Total PWDs
	A	C	I	W	A	C	I	W	
Top Management	-	-	-	-	-	-	-	-	-
Senior Management	-	-	-	-	-	-	-	-	-
Professionally Qualified / Middle Management	-	-	-	-	-	1	-	-	1
Skilled Technically and Academically Qualified	-	-	-	-	1	-	-	-	1
Semi-Skilled	-	-	-	-	-	-	-	-	-
Unskilled	1	-	-	-	1	-	-	-	2
<b>Total</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>1</b>	<b>-</b>	<b>0</b>	<b>4</b>

The target for employment of Persons with disability is 2%. It should be achieved against the institution's entire staff compliment. The employment of the persons with disabilities is currently at 1.7%.

To balance the Employment Equity within the company, JCT will give preference to designated people, women and persons with disabilities when opportunities arise. These targets will be achieved by way of replacing employees who leave the organization due to natural attrition and reasons related to staff turnover.

In order to achieve the equitable representation, Joburg Theatre will ensure that the following strategies are adopted and implemented:

- Where gender and racial underrepresentation exist in the Workforce, targeted recruitment for the EE Targeted candidate shall be enforced unless the suitably qualified candidate from the Targeted Group was not found;
- Identify training which is aimed at addressing the imbalances within the organisation –train individual in order to create a pool of suitably qualified employees from the Targeted Group and give them an opportunity for growth in line with the EE Targets.

**Table 9: Employment Equity and Economically Active Population (EAP) Targets**

Description	Total number of employees	Gauteng EAP EE Target %	JCT EE Actual %	Variance
Africans	218	81.0%	91%	10%
Coloureds	5	2.6%	2.1%	-0.5%
Indians	3	2.9%	1.3%	-1.6%
Whites	14	13.5%	6%	-7.5%
Persons with disability	4	2.0%	1.7%	-0.3%
Male	151	55.9%	63%	7.1%
Female	89	44.1%	37%	-7.1%

**Table 10: Gender representation**

Gender	African		Coloured		Indian		White		TOTAL	
	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Male	45.3%	56%	1.3%	1.3%	1.9%	1.3%	7.4%	5%	55.9%	63%
Female	35.7%	35%	1.3%	0.8%	1.0%	0.0%	6.1%	0.8%	44.1%	36.6%
<b>TOTAL</b>	<b>81.0%</b>	<b>91%</b>	<b>2.6%</b>	<b>2.1%</b>	<b>2.9%</b>	<b>1.3%</b>	<b>13.5%</b>	<b>5.8%</b>		

	Target Achieved
	Requires Improvement

During the reporting period, overall African representation stands at **91%** which is above the set target of **81.0%**, Coloureds at **2.1%** which is also below a target of **2.6%**, Indians at **1.3%** which is below the target of **2.9%**, and the under representation of White employees by **5.8%**, which is below the set target of **13.5%**. Males form **63.6%** of the staff profile and are over represented while women in general are underrepresented at **36.6%**.

## Section 5: 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.

This section provides the quarterly reporting on the status of employee's skills development and training initiatives undertaken by employees. In line with Training and Development Policy, JCT 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. Seven (7) employees are studying towards a qualification in different institutions which is summarised in the table below.

A number of employees attended training and development interventions during the quarter as shown in the table below:

**Table 11: Training and Development**

Occupational Levels	Training intervention	Target participants	Number of staff	Costs
Top Management	0	None	0	0
Senior Management	Strategic Planning and Management & Policy	General Managers & Operational Managers	3	R12 157.13
Professionally Qualified / Middle Management	Finance Management; Strategic Planning and Management; Public Relations; People Management; Revenue Strategy and Implementation; Risk and Quality Assurance Knowledge management & Policy management	SCM employees, Sales employees, Managers, Operational Managers Banqueting employees, Chefs, Kitchen Staff & Stage Crew	21	R74 551.71
Skilled Technically and Academically Qualified	Finance Management; Strategic Planning and Management; Public Relations; People Management; Revenue Strategy and Implementation; Risk and Quality Assurance; Knowledge management & Policy management	SCM employees, Sales employees, Managers, Banqueting employees, Chefs, Kitchen Staff & Stage Crew	31	R102 894.28
Semi-skilled	Finance Management & Risk and Quality Assurance	Banqueting employees, Chefs, Kitchen Staff & Stage Crew	2	R7 499.99
Unskilled	0	General workers; Kitchen staff, Chefs & Banqueting employees	0	0
Temporary employees	Finance Management; Public Relations; Revenue Strategy and Implementation & Relations Building.	Kitchen staff, Chefs & Banqueting employees	12	R42 423.00
<b>TOTAL</b>			<b>69</b>	<b>R239 526.11</b>

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. 7 employees received financial study assistance and are studying towards different qualifications as indicated in the table below.

**Table 12: Subsidised Trainings**

TRAINING	NUMBER OF DELEGATES	INSTITUTION
B Com Accounting Sciences	1	UNISA
B Com Information Technology	1	MANCOSA
Post Graduate Diploma in Business Management	1	Regent Business School
B Com in Supply Chain management	1	Regent Business School
Master's in Business Administration	1	Regent Business School
Master's in Business Administration	1	Henleys Business School
B Com Human Resources	1	Regent Business School
<b>TOTAL BENEFICIARIES</b>	<b>7</b>	

## Section 6: Performance Management

JCT has a standardised performance management policy and procedure for setting performance objectives, which is aligned to the Business Plan. Formal performance reviews are conducted bi-annually during December and June. Year-end performance ratings are the determinant of a performance reward for employees on level 1 and 2. An enhanced performance development and coaching approach is being conducted on a continuous basis to ensure that employee performance is consistently and fairly reviewed.

Succession planning within the company has been implemented for all senior management. The succession and retention will be reviewed going forward, depending on funding being available. Retention strategies aimed at discouraging the employees from leaving the company will be developed and discussed.

## Section 7: Leave and Productivity Management

In line with the approved Leave policy, JCT employees are entitled to 24/27 days leave per annum to be taken at a time convenient to JCT and agreed upon by line management. 80 sick leave days in a three (3) year cycle are also provided. The section below provides a detailed overall leave management and analysis per department.

**Table 13: Overall Company Leave Analysis**

Type of leave	Q1 (Jul - Sep)	Q2 (Oct- Dec)	Q3 (Jan - Mar)	Q4 (Apr - Jun)	Total Leave Taken	% Leave days taken
Annual Leave	763	924	413	228	2100	90
Sick Leave	15	40	1	31	56	3
Family Responsibility Leave	12	8	0	21	20	1.06



Study Leave	0	35	0	20	35	1.86
Unpaid Leave	0	0	0	0	0	0
Maternity Leave	80	0	43	9	123	4.26
<b>Total</b>	<b>870</b>	<b>1007</b>	<b>457</b>	<b>309</b>	<b>2334</b>	<b>100</b>

A total of **457** and **2334** leave days were taken by employees during the period under review and year to date respectively. Employees are encouraged to take time off to rest whenever operations require to enable them to rest and come back being more productive. There were no adverse effects on operations during their absence.

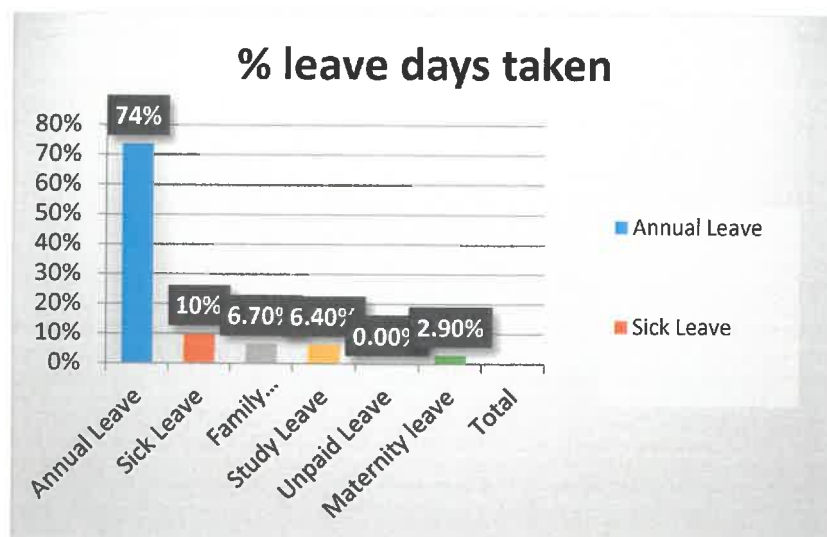


Figure 1: Leave Analysis

Annual leave tops the list as per figure 1 above by 74%, Sick Leave at 10%, Study leave at 6.40% and then Family Responsibility leave at 6.70% and maternity leave at 2.90% in this quarter. Human resources will continue to monitor the leave and employee attendance to mitigate against the abuse of sick and family responsibility leave.

Table 14: Joburg Theatre

Number of Staff	Type of leave	Q1	Q2	Q3	Q4	Total Leave Taken
129	Annual Leave	682	781	289	168	1752
	Sick Leave	15	31	0	28	46
	Family Responsibility Leave	12	5	0	21	17
	Study Leave	0	35	0	20	35
	Unpaid Leave	0	0	0	0	0
	Maternity Leave	42	0	43	9	85
	<b>Total</b>		<b>751</b>	<b>852</b>	<b>332</b>	<b>246</b>

Table 15: Soweto Theatre

Number of Staff	Type of leave	Q1	Q2	Q3	Q4	Total Leave Taken
17	Annual Leave	27	59	41	32	127
	Sick Leave	0	9	0	0	9
	Family Responsibility Leave	0	0	0	0	0
	Study Leave	0	0	0	0	0
	Unpaid Leave	0	0	0	0	0
	Maternity Leave	38	0	0	0	38
	<b>Total</b>	<b>65</b>	<b>68</b>	<b>41</b>	<b>32</b>	<b>174</b>

**Table 16: Roodepoort Theatre**

Number of Staff	Type of leave	Q1	Q2	Q3	Q4	Total Leave Taken
14	Annual Leave	54	84	83	28	221
	Sick Leave	0	0	1	3	1
	Family Responsibility Leave	0	3	0	0	3
	Study Leave	0	0	0	0	0
	Unpaid Leave	0	0	0	0	0
	Maternity Leave	0	0	0	0	0
	<b>Total</b>	<b>54</b>	<b>87</b>	<b>44</b>	<b>31</b>	<b>225</b>

Human capital management department will continue to monitor the leave and employee attendance to mitigate against the abuse of sick and family responsibility leave.

## Section 8: Disciplinary Matters and Outcomes

JCT's Human Resources Manager's office deals with employee / employer related issues and thereby maintaining direct lines of communication with employees. All entity's labour disputes are referred to South African Local Government Bargaining Council (SALGBC) for conciliation and/or arbitration. The Human Resources Manager's office deals with employee / employer related issues and thereby maintaining direct lines of communication with employees.

### Union Membership

Three (3) employees joined the labour union in this term, bringing the total of employees belonging to labour unions to **111**. **49** employees subscribe to IMATU while **62** to SAMWU. **127** employees who are not affiliated to any Union pay Agency Shop Fees to the Council. **3** employees do not pay Agency Shop fees.

### Labour Relations matters

Two labour cases were attended in this term as indicated in the table below. One employee resigned in November 2019 and later declared a dispute of constructive dismissal at the CCMA. The Commissioner issued a certificate of non-resolution after conciliation failed. The dispute was referred for arbitration to the South African Bargaining Council (SALGBC). SALGBC Due to COVID-19 the matter was only finalised in this term. The other employee was summarily dismissed after a formal disciplinary hearing. A brief summary of employee cases are reflected in the table below.

**Table 17: Labour Relations Cases**

Despite the challenges, it is clear that majority of JCT staff uphold the policies, procedures and values of the organisation. This conclusion is drawn from the total number of misconduct cases that were conducted within the quarter which resulted in both written warnings. All matters were handled in line with the approved disciplinary code policy of the organisation.

Department	Position	Nature	Progress and/or Outcome
Client Services	Former Marketing Executive	Misconduct	<ul style="list-style-type: none"> <li>• Unfair labour practice – Unfair suspension.</li> <li>• New date of Notice of Arbitration: 29 July 2021.</li> <li>• Commissioner has ruled that the matter proceed for arbitration.</li> </ul>
Roodepoort Theatre	General Manager, Building Technician & 2 Security Officers	Misconducts	<ul style="list-style-type: none"> <li>• Investigation process is in progress</li> </ul>

**24: Number of cases**

Cases	No. Of Cases	Comments
Death and memorial service.	0	
Bereavement support intervention	0	There was no bereavement support intervention
Study	6	6 employees registered during the term under review.
Miscellaneous cases	0	There was none
<b>GRAND TOTAL</b>	<b>6</b>	

**Section 9: Employee Wellness**

No Wellness Day was conducted this term. Joburg City Theatres has Service Level Agreement with ICAS, the service provider, to develop and implement Employee Assistance Programme (EAP). Icas has launched its EAP across the three theatres. ICAS provides 24 hours online (internet, website, WhatsApp, call-back, etc.), inbound and outbound telephonic, and face-to-face health and wellness information and counselling to staff members. Number of employees received counselling for the trauma experienced with the untimely passing away of the Production Manager.

As part of the organizations strategy for employee wellness and internal communications:

- Employees are continuously participating in the internal gym.

- The company hosts aerobics sessions three times a week for an hour.
- These classes are good for exercising and promoting staff engagement
- The aerobics class also partake in the external walks/runs and wellness activities.

## Section 10: 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.

### 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 13 employees.
- E-Joburg Pension Fund has 222 employees.
- Mutual Gratuity Pension Fund (MGF) has 6 employees.

The total number of employees on pension funds is **241**.

### Medical Aid Funds

The company also administers three accredited medical aid schemes and pays a minimum of 60% and 75% monthly premium contribution on behalf of its members. No employee joined medical aid this quarter. Currently 76 employees are members of the schemes as follows:

- Discovery has 77 members, of which 54 receive 60% employer contributions, 18 receives 75%, while 3 employees on total cost to company contribute 100%.
- LA Health has 1 member who receives 60% company contributions
- Key Health has only 1 member who receives 60% company contributions

### Company Allowances

Forty-two (**42**) employees receive homeowners' allowance. Sixty-one (**61**) employees receive Cellphone allowances while twenty-seven (**27**) receive data allowances towards the use for business purposes of their personal cell phones.

## Section 11: Occupational Health & Safety Programmes

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.

### **HIV/AIDS on the Workplace**

The management of HIV/AIDS is an important challenge facing every organisation in the country. Joburg City Theatres is committed to maintaining the health and welfare of all its employees as well as providing a safe and hygienic working environment. JCT'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.

JCT 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 parameter

CHAPTER FIVE: FINANCIAL PERFORMANCE AND EXPOSURE

Section 1: Statement of Financial Position

## Joburg Theatre (SOC) Limited

Registration number 2000/13032/07

Financial Statements for the ended 31 June 2021

### Statement of Financial Position

Figures in Rand	2021	2020
<b>ASSETS</b>		
<b>Current Asset</b>		
Inventories	1 446 863	892 756
Accounts Receivable	7 975 963	8 453 628
Current Asset	2 009 045	-166 986
VAT receivable	4 363 579	2 817 898
Cash and Cash Equivalents	10 859 978	8 836 187
	<b>26 655 428</b>	<b>20 833 484</b>
<b>Non Current Asset</b>		
Property, Plant and equipment	12 746 899	14 255 069
Intangible assets	291 723	461 685
Heritage assets	1 602 700	1 602 700
Show_Asset	-	-
	<b>14 641 322</b>	<b>16 319 454</b>
<b>Total Assets</b>	<b>41 296 750</b>	<b>37 152 938</b>
<b>LIABILITIES</b>		
<b>Current Liabilities</b>		
Finance Lease Obligation	120	120
Payable from exchange transactions	22 076 723	21 757 132
Vat Payable	-	-
Provisions	8 571 247	7 946 022
	<b>30 648 089</b>	<b>29 703 275</b>
<b>Non-Current Liabilities</b>		
Deferred Taxation	0	0
<b>Total Liabilities</b>	<b>30 648 090</b>	<b>29 703 275</b>
<b>NET ASSETS</b>	<b>10 648 660</b>	<b>7 449 663</b>
<b>NET ASSETS</b>		
Share Capital	10	10
Investment from Shareholder	1 784 049	1 784 049
Accumulated Surplus	8 864 601	5 665 604
<b>NET ASSETS</b>	<b>10 648 660</b>	<b>7 449 663</b>

Section 2: Statement of Financial Performance

# Joburg Theatre (SOC) Limited

Registration number 2000/13032/07

Financial Statements for the ended 31 June 2021

## Statement of Financial Performance

Figures in Rand

	2021	2020
<b>Revenue</b>		
Ticketing Services	101	780
Catering Services	21 665	27 126
Rental Of Facilities & Equipment	1 823	5 563
Arts Alive Festival	8 021	8 696
Sponsorships	0	0
In-House Ticket Sales	5 771	7 713
Other Income	902	1 170
Joburg Film Office	0	0
Management Fees	0	0
Special Projects and Other Income	902	1 170
Interest received- Investment	3 204	4 647
Subsidy	163 454	128 469
<b>Total Revenue</b>	<b>204 940</b>	<b>184 164</b>
<b>Expense</b>		
Salaries and Wages	94 536	90 535
Depreciation and amortisation	2 374	1 998
Finance Costs	0	0
Debt Imparment		
Transfer and Subsidies	21 512	21 087
General Expenses	83 319	82 198
General Expenses	33 309	30 915
Directors and Committee Members	1 701	1 120
Repairs And Maintenance	3 462	3 160
Contracted Services	1 596	1 500
Joburg Film Office	0	0
Arts Alive	7 678	8 470
In-House Stage	21 364	17 316
Hospitality and Catering	14 227	18 339
<b>Total Expenditure</b>	<b>201 741</b>	<b>195 818</b>
Operation surplus	3 198	-11 654
Surplus before taxation	3 198	-11 654
Less Taxation		
<b>Surplus</b>	<b>3 198</b>	<b>-11 654</b>

Section 3: Cash Flow Statement

# Joburg Theatre (SOC) Limited

Registration number 2000/13032/07

Financial Statements for the ended 31 June 2021

## Cash Flow Statement

Figures in Rand	2021	2020
<b>Cash flows from operating activities</b>		
<b>Receipts</b>		
Cash receipts from customers	37 214	48 230
Grants	163 454	128 469
Interest income	3 204	4 647
	<b>203 872</b>	<b>181 346</b>
<b>Payments</b>		
Employee Cost	-93 910	-93 910
Suppliers	-109 616	-78 902
	<b>-203 526</b>	<b>-172 812</b>
<b>Net cash flows from investing activities</b>	<b>346</b>	<b>8 534</b>
<b>Cash flows from investing activities</b>		
Purchase of property, plant and equipment	1 508	-1 589
Purchase of other intangible Assets	170	
<b>Net cash flows from investing activities</b>	<b>1 678</b>	<b>-1 589</b>
<b>Cash flows from financing activities</b>		
Finance lease payments	-	-175
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>2 024</b>	<b>6 770</b>
Cash and cash equivalents at the beginning of the year	8 836	2 066
<b>Cash and cash equivalents at the end of the year</b>	<b>10 860</b>	<b>8 836</b>



#### Section 4: Ratio Analysis

Financial Ratios	30-Jun-21	Target	Norm	Interpretation
Current Ratio	0.87	> 1.00	1.5 to 2.1	The current ratio is below the target, however this does not pose any challenge as 85% of the payables do not require any cash outflow, it is simply an accounting treatment for deferred revenue.
Solvency Ratio	1.35	> 2.00	2 : 1	Solvency Ratio is also below the norm of 2:1 and again this is not a challenge for the entity because of the same reason of the accounting treatment for deferred revenue.
Debt: Revenue	4%	< 45%	45%	The ratio is below target and below the norm, and does not pose any challenge. The entity needs to maintain the ratio going forward.
Remuneration	47%	At least 30%	25% - 40%	The ratio is over the Norm and JCT should monitor this ratio and put measures in place to ensure it goes between the norm. Due to Covid 19 less expenditure incurred due to no shows.
Repairs & Maintenance	27%	8%	8%	The ratio is above the norm of 8%, and is not a cause for concern.
Interest: Expenditure	0%	< 7%	< 7%	The entity is really not financed by interest bearing borrowings hence a lower ratio on interest and this is not a reason for concern at all.
Net Operating Expenditure	2%	At least 15%	= or > 0%	The entity is sitting at a position of 2% which is above the norm.
Cost Coverage Ratio	30 Days	> 45 Days	1 – 3 Months	The entity is below the target and just within the norm of 1 - 3 months (30 days), JCT needs to improve this level.

## **Section 5: Report on Irregular, Fruitless and Wasteful Expenditure and Due Process**

### **Irregular Expenditure**

During the audit of 2019/20 financial year auditors identified two tenders and three request for quotations which should have been advertised with a local content requirement in accordance with regulation 8(2) of the preferential procurement regulations of 2017. These were declared as irregular and amounted to R533 274.18

### **Fruitless and wasteful expenditure**

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

## **Section 6: Pending Litigations and Possible Liabilities**

No litigations during the quarter under review. However the litigation that was reported in the previous quarter is still underway - JCT has received a letter of demand from one law firm, Brugmans Incorporated acting on behalf of Bosch family, the family whose child fell into the pit following a ballet show (Cinderella). They have sent this notice to the City, JCT, JPC and Joburg Ballet.

JCT has engaged Group Legal on the matter since the Group also administers our insurance policy.

## **Section 7: Insurance Claims against/to MOE/Department**

During the quarter under review, there were no insurance claims against/to MOE/Department.

**CHAPTER SIX: INTERNAL & EXTERNAL AUDIT FINDINGS**

**Section 1: Results of Internal Audits**

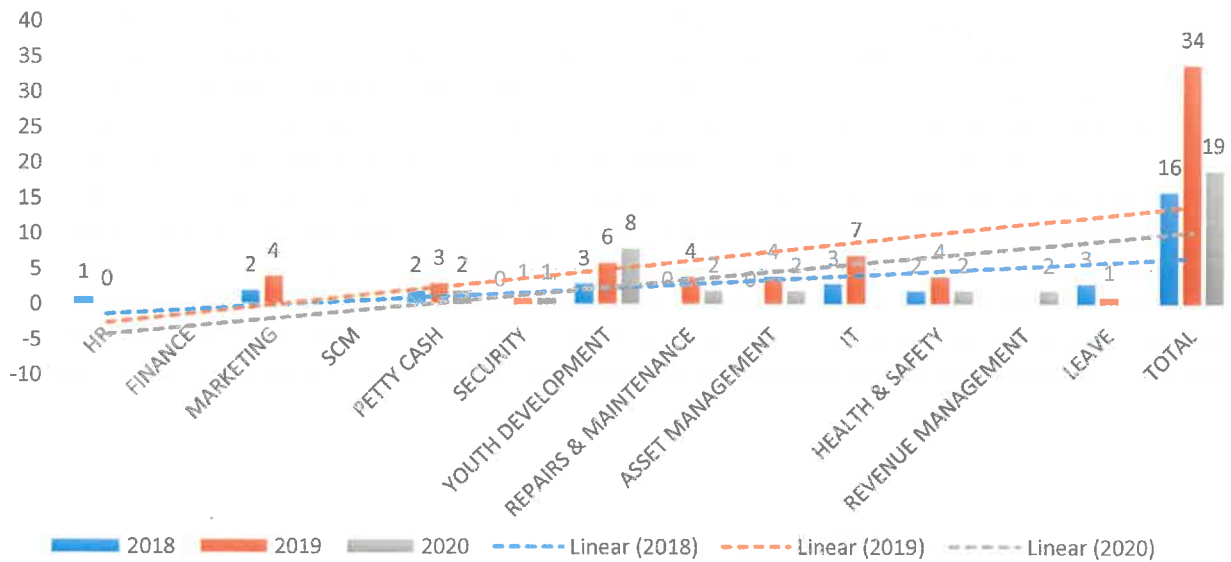
The purpose of this report is to provide status on the internal and external audit findings raised by Group Risk Assurance Services (Internal Auditors) and Auditor General (External Auditors) and progress status of the current financial year (2020/21) coverage plan.

The internal audit for 2019/20 financial year has 19 audit findings been issued, the internal audit for 2020/21 is yet to commence. The external audit for 2019/20 financial year has ended in March 2021 since there was a delay caused by Covid-19 pandemic.

**Section 2: Progress on Resolution of Internal Audit Findings.**

Internal auditors raised 19 findings thus far in the 2019/20 financial year. The audit is currently in progress. The graph below depicting findings by department:

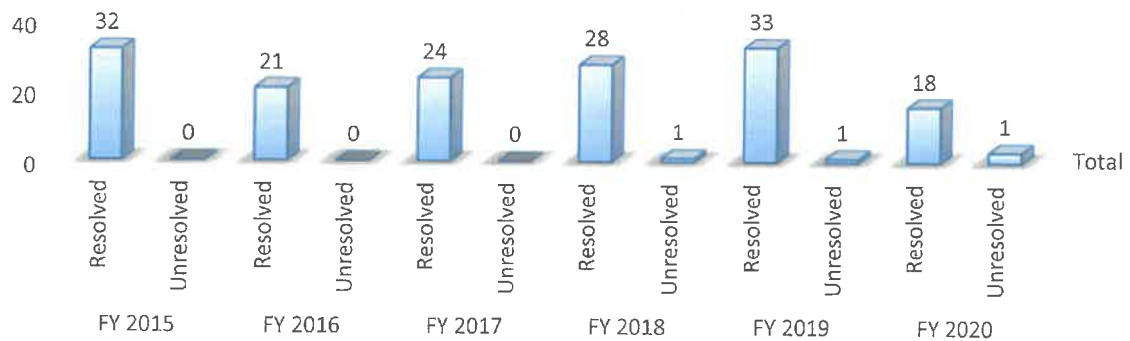
**ANALYSIS OF INTERNAL AUDIT FINDINGS 2019/20**



**Progress on resolution of internal audit findings.**

Out of the 19 audit finding that was issued thus far for the financial year 19/20, only 18 has been resolved and the remaining were delayed Since covid-19 pandemic but the process to attend to the findings has started and will all be finalised.

## Resolution of Internal Audit Findings



### Action plans for external audit findings

ACTION PLAN FOR INTERNAL AUDIT FINDINGS 2019/20				
Finding	Department	Description	Status	Managements' comment
1	Repairs & Maintenance	Insufficient backup power generator	In progress	The tender for this project has been awarded and the implementation will be in the 1st quarter
2	Revenue Management	Poor record keeping of revenue documents and unbanked coins	Done	Cash devices were installed at Metro centre, as it is the busiest outlets and at Soweto Theatre. Joburg, Roodepoort and Zoo cash devices were not installed as it is costly, this was informed by cost benefit analysis, which was prepared, and quotations were send to the internal auditors as proof.
3	Revenue Management	Late collection of cash by Nedbank	Done	No more late collections, service provider (G4S) come three times a week for collection.
4	Repairs & Maintenance	Fire door of Mozart room at Roodepoort Theatre still not broken and not repaired	Done	In March 2020, Roodepoort Theatre fixed the Mozart fire door
5	Health & Safety	No designated sick room at Roodepoort Theatre	Done	In August 2020, The designated sick room and oxygen cylinder has been provided
6	Health & Safety	Forklift licences not renewed since expired on the 04th of April 2015	Done	In September 2020, Forklift licences are renewed and HR has sent the certificates to Finance Manager

**ACTION PLAN FOR INTERNAL AUDIT FINDINGS 2019/20**

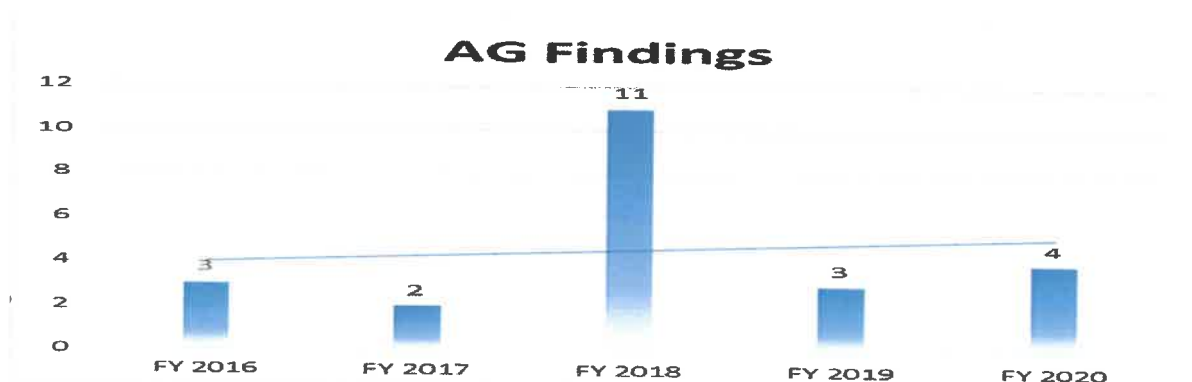
<b>Finding</b>	<b>Department</b>	<b>Description</b>	<b>Status</b>	<b>Managements' comment</b>
7	Security Management	Inadequate Security Equipment- Insourced security personnel in Soweto, Roodepoort and Joburg Theatre ddi not have two way radio, panic buttons,pocket books,torches, handcuffs and uiforms	Done	In August 2020, Uniform and two way radios have been acquired.
8	Petty Cash	No petty cash safe at Soweto Theatre	Done	In September 2020, Fireproof safe were installed in the General Manager's office mounted on the wall. Only GM and finance officer can access it
9	Petty Cash	Petty cash documents not standardized	Done	In August 2020, It was corrected
10	Youth Development	Participants enrolled into programme without attending auditions	Done	In August 2020, Theatres have now placed all the participants into auditions and subsequently enrolled them into youth development programs
11	Youth Development	Non-submission of monthly lessons plans and progress reports by facilitators	Done	In August 2020, the Report template was created and signed
12	Youth Development	Performance assessment for Lits'omong facilitators not concluded	Done	In August 2020, A template for reporting was created and given to facilitators
13	Youth Development	Registration forms, code of conduct and indemnity forms not completed by learners	Done	In August 2020 ,Parents of the Lits'omong and music orchestra were contacted and submitted outstanding registration forms, indemnity forms and code of conduct
14	Youth Development	No youth development office at Roodepoort Theatre	Done	In September 2020, Budget has been approved by Exco

ACTION PLAN FOR INTERNAL AUDIT FINDINGS 2019/20				
Finding	Department	Description	Status	Managements' comment
15	Youth Development	No programming for youth development projects	Done	In November 2020, New programming plan has been putted in place and signed For Joburg Theatre Youth development. Roodepoort Theatre have Programming plan for youth development projects and the Producer runs and coordinates as per scorecard since there's no manager
16	Youth Development	No service level agreement between the Joburg Theatre and Duma Ndlovu Productions	Done	In November 2020, Duma Ndlovu has signed the service level agreement contract
17	Youth Development	Poor student's attendance in the programmes	Done	In March 2020, They've managed to put rules and regulations for the programmes whereby if student doesn't attend the he/she won't be able to graduate at the end of the financial year and students who miss work will be given additional work to submit as a punishment
18	Asset Management	Assets on the floor but not on asset register	Done	In January 2021, The finding was withdrawn. Auditors had made a mistake
19	Asset Management	Assets not barcoded and some incorrectly barcoded	Done	January 2021, The finding was resolved with the auditor and all information correctly matched the barcodes and description

### Section 3: Progress on Resolution of Auditor General Audit Findings.

#### Analysis of AG Audit Findings

The year 2019/20 there has been an increase in audit findings with only 4 findings. JCT moved from clean audit (achieved for 7 consecutive years) to unqualified audit opinion.



**Progress on resolution of external audit findings.**

Auditor General raised 3 findings in 2018/19 financial year, all three findings have been resolved.

AGSA Finding Ref	Finding heading	Audit Review Area	Cluster	Dept.	Person Responsible	Finding Rating	Management Action Plan	Implementation Date	Repeat Finding (Number of Years)
1	SCM- Local content threshold not specified in the bid specification	Finance	HSD	JCT	CFO Solomon Mphakathi	Matters Affecting Audit Opinion	JCT have now implemented local content on all tenders and RFQs documents in line with Regulation 8(2). Furthermore JCT have requested DTI to train the staff on local content which took place on 22 April 2021	Immediately and ongoing	New
2	Receivables- disclosure not in line with GRAP 104	Finance	HSD	JCT	CFO Solomon Mphakathi	Other important matters	Management has already aligned the financial management policy to GRAP 104 and that Board of Directors has approved the policy.	30-Jun-21	New
3	SCM - Awards made to persons in service of the state	Finance	HSD	JCT	CFO Solomon Mphakathi	Other important matters	JCT has investigated the declarations by service providers and have established that none of the declarations indicated are false. The CAATS system is incorrectly collating data from service providers and sometimes it is not updated.	30-Jun-21	Every year for however different service providers
4	Strategic objective 2- is not consistently reported between the business plan and the integrated report.	AOPO	HSD	JCT	CFO Solomon Mphakathi	Other important matters	Management corrected and reconciled the information on Integrated Report and the Business Plan during the external audit process and the two documents were finally consistent.	Ongoing	New

#### **Section 4: Statement of Internal Control**

The internal Audit of Joburg City Theatres provides the Audit and Risk Committee and management with assurance that the internal controls are adequate and effective; in line with section 165 of the MFMA, the Institute of Internal Auditors (IIA) Standards and the requirements of King IV report on Corporate Governance. This is achieved by means of regular risk based audit assignments, as well as the identification of corrective actions and suggested enhancements to the controls and processes in respect of key risk areas identified.

In line with best practice and Municipal Management Finance Act (MFMA) requirements, Group Risk and Assurance Services (GRAS) compiled a risk-based audit coverage plan for the Joburg City Theatres which was approved by the Audit and Risk Committee in July 2020. This audit coverage plan has taken into consideration areas that are perceived to be of high risk as per the risk registers for the three theatres and areas identified by management. The timelines indicated on the plan were discussed and agreed with management.

Internal Audit provided assurance on high risks identified during risk assessments by prioritising these areas during annual planning. Some of the medium and low risk areas were also audited where possible. The system of internal control was reasonably adequate and effective, for the quarter under review.

The following table depict the current internal control dashboard:



**Section 5: Dashboard Report – Drivers of Internal Control to Achieve Clean Administration**

<b>AUDITEE NAME:</b>	Joburg City Theatres SOC LTD			<b>ASSESSMENT PERFORMED ON:</b>		30 Jun 2021
<b>ASSESSMENT PERIOD COVERED:</b> (Tick as appropriate)	PFMA	Apr – Jun'20	Jul – Sep'20	Oct – Dec'20	Jan – Mar'21	Apr'20 – Mar'21
	MFMA	Jul – Sep'20	Oct – Dec'20	Jan – Mar'21	Apr – Jun'21	Jul'20 – Jun'21

No.	DRIVERS	<p>↑ Improved</p> <p>↔ Unchanged</p> <p>↓ Regressed</p>	<p>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</p> <p>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, are noted, but improvement is still required</p> <p>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</p>	<p>Good </p> <p>In progress </p> <p>Intervention required </p>	ASSESSMENT		
					Financial	Performance	Compliance

**LEADERSHIP**

Movement from previous assessment:		↔	↓	↓
1.a	Provide effective leadership based on a culture of honesty, ethical business practices and good governance, protecting and enhancing the best interests of the entity			
1.b	Exercise oversight responsibility regarding financial and performance reporting and compliance and related internal controls			
1.c	Implement effective HR management to ensure that adequate and sufficiently skilled resources are in place and that performance is monitored			
1.d	Establish and communicate policies and procedures to enable and support understanding and execution of internal control objectives, processes and responsibilities			
1.e	Develop and monitor the implementation of action plans to address internal control deficiencies			
1.f	Establish an IT governance framework that supports and enables the business, delivers value and improves performance			

**FINANCIAL AND PERFORMANCE MANAGEMENT**

Movement from previous assessment:		↔	↓	↓
2.a	Implement proper record keeping in a timely manner to ensure that complete, relevant and accurate information is accessible and available to support financial and performance reporting			
2.b	Implement controls over daily and monthly processing and reconciling of transactions			
2.c	Prepare regular, accurate and complete financial and performance reports that are supported and evidenced by reliable information			
2.d	Review and monitor compliance with applicable legislation			
2.e	Design and implement formal controls over IT systems to ensure the reliability of the systems and the availability, accuracy and protection of information			

**GOVERNANCE**

Movement from previous assessment:		↔	↔	↔
3.a	Implement appropriate risk management activities to ensure that regular risk assessments, including consideration of IT risks and fraud prevention, are conducted and that a risk strategy to address the risks is developed and monitored			
3.b	Ensure that there is an adequately resourced and functioning internal audit unit that identifies internal control deficiencies and recommends corrective action effectively			
3.c	Ensure that the audit committee promotes accountability and service delivery through evaluating and monitoring responses to risks and providing oversight over the effectiveness of the internal control environment including financial and performance reporting and compliance with legislation.			

<b>AUDITEE NAME:</b>	Joburg City Theatres SOC LTD			<b>ASSESSMENT PERFORMED ON:</b>			30 Jun 2021
<b>ASSESSMENT PERIOD COVERED:</b> (Tick as appropriate)	<b>PFMA</b>	Apr – Jun'20	Jul – Sep'20	Oct – Dec'20	Jan – Mar'21	Apr'20 – Mar'21	
	<b>MFMA</b>	Jul – Sep'20	Oct – Dec'20	Jan – Mar'21	Apr – Jun'21	Jul'20 – Jun'21	

No.	DRIVERS	COMMITMENTS
	<b>LEADERSHIP</b>	
1.a	Provide effective leadership based on a culture of honesty, ethical business practices and good governance, protecting and enhancing the best interests of the entity	Maintain the performance through-out.
1.b	Exercise oversight responsibility regarding financial and performance reporting and compliance and related internal controls	Maintain the performance through-out
1.c	Implement effective HR management to ensure that adequate and sufficiently skilled resources are in place and that performance is monitored	Maintain the performance through-out
1.d	Establish and communicate policies and procedures to enable and support understanding and execution of internal control objectives, processes and responsibilities	Maintain the performance through-out
1.e	Develop and monitor the implementation of action plans to address internal control deficiencies	Maintain the performance-through-out
1.f	Establish an IT governance framework that supports and enables the business, delivers value and improves performance	Maintain the performance-through-out
	<b>FINANCIAL AND PERFORMANCE MANAGEMENT</b>	
2.a	Implement proper record keeping in a timely manner to ensure that complete, relevant and accurate information is accessible and available to support financial and performance reporting	Audit findings related to supporting documents not submitted or not adequately addressing issues raised.
2.b	Implement controls over daily and monthly processing and reconciling of transactions	Maintain the performance through-out
2.c	Prepare regular, accurate and complete financial and performance reports that are supported and evidenced by reliable information	Some audit findings related to supporting documents not being properly kept or submitted
2.d	Review and monitor compliance with applicable legislation	New internal audit findings that include compliance issues.
2.e	Design and implement formal controls over IT systems to ensure the reliability of the systems and the availability, accuracy and protection of information	New IT audit findings under general controls audit report yet to be presented
	<b>GOVERNANCE</b>	
3.a	Implement appropriate risk management activities to ensure that regular risk assessments, including consideration of IT risks and fraud prevention, are conducted and that a risk strategy to address the risks is developed and monitored	Maintain the performance through-out
3.b	Ensure that there is an adequately resourced and functioning internal audit unit that identifies internal control deficiencies and recommends corrective action effectively	Maintain the performance through-out
3.c	Ensure that the audit committee promotes accountability and service delivery through evaluating and monitoring responses to risks and providing oversight over the effectiveness of the internal control environment including financial and performance reporting and compliance with legislation.	Maintain the performance through-out

# ANNEXURE A: Management Accounts

Joburg Theatre (SOC) Ltd  
 REPORTING PERIOD: JUNE 2021  
 BranchName: JHB; 'MET'; 'ACT'; 'SWT'; '200'

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COVER SHEET

Main Account	Sub Account Name	Current Mth		YEAR TO DATE			YTD Var%	ANNUAL BUDGET	ANNUAL BUDGET	Budget	FORECAST	FORECAST	FORECAST Yr
		Actual	Budget	Actual_YTD	Budget_YTD	YTD Var							
<b>INCOME</b>													
Rental Of Facilities & Equipment		21 298 645	3 006 036	204 939 630	221 504 012	-16 564 382	-7%	221 504 012	-16 564 382	92,52%	204 939 630	0	92,52%
Interest Earned from External Investments		620 229	488 569	1 822 997	4 341 000	-2 518 003	-58%	4 341 000	-2 518 003	41,89%	1 822 997	0	41,89%
Operating Grants and Subsidies		66 912	77	3 203 616	2 694 459	1 169 157	57%	2 694 459	1 169 157	157,47%	3 203 616	0	157,47%
Arts Alive		14 976 000	0	163 454 000	163 454 000	0	0%	163 454 000	0	100,00%	163 454 000	0	100,00%
Joburg Film Office		57 391	57 391	8 020 582	8 668 000	-647 418	-8%	8 668 000	-647 418	1	8 020 582	0	92,55%
Other Revenue		0	0	0	0	0	0%	0	0	0	0	0	0
In-House Stage Productions		8 482 579	2 546 999	28 438 435	49 006 553	-18 568 118	-34%	48 006 553	-18 568 118	66,15%	28 438 435	0	66,15%
In House Music Programme		4 209 331	3 335 051	5 770 816	9 653 608	-3 882 792	-40%	9 653 608	-3 882 792	59,78%	5 770 816	0	59,78%
Sponsorships		0	0	0	0	0	0%	0	0	0	0	0	0
Food Beverage And Retail /Stages		0	0	0	967 000	-967 000	-100%	967 000	-967 000	0	0	0	0
Ticketing Services		3 919 524	4 527 107	21 664 616	29 864 443	-8 199 827	-27%	29 864 443	-8 199 827	72,54%	21 664 616	0	72,54%
Management Fees		10 962	158 411	1 097 120	1 097 120	-998 548	-91%	1 097 120	-998 548	9,17%	100 572	0	9,17%
Special Projects and Other Income		0	0	806 334	806 334	-806 334	-100%	806 334	-806 334	0	0	0	0
		2 761	75 783	902 431	617 849	284 582	46%	617 849	284 582	146,06%	902 431	0	146,06%
<b>Expense</b>													
Employee Related Costs		33 114 549	-8 326 198	201 740 639	221 504 012	-19 763 379	9%	221 504 012	-19 763 379	91,88%	201 740 639	0	91,88%
Directors and Committee Members		9 087 252	-1 839 135	94 536 431	96 973 000	-2 436 569	3%	96 973 000	-2 436 569	97,40%	94 536 431	0	97,40%
Depreciation & Asset Impairment		36 900	-85 900	1 700 500	2 016 000	-315 500	16%	2 016 000	-315 500	84,43%	1 700 500	0	84,43%
Repairs And Maintenance		197 659	0	2 374 308	2 374 308	0	0%	2 374 308	0	100,00%	2 374 308	0	100,00%
Contracted Services		388 254	32 513	3 462 194	3 522 000	-59 806	2%	3 522 000	-59 806	99,30%	3 462 194	0	99,30%
Insurance		141 604	-81 135	1 316 101	1 888 000	-571 898	54%	1 888 000	-571 898	66,20%	1 316 101	0	66,20%
Joburg Ballet & Orchestra		-134 132	170 382	261 618	482 000	-220 382	39%	482 000	-220 382	60,54%	261 618	0	60,54%
Joburg Film Office		0	2 647 500	21 512 000	21 512 000	0	0%	21 512 000	0	100,00%	21 512 000	0	100,00%
Arts Alive		-547 281	0	0	0	0	0%	0	0	0	0	0	0
General Expenses		21 306 594	11 977 349	7 677 883	8 668 000	-990 117	1%	8 668 000	-990 117	7,67%	7 677 883	0	0,88%
Consumables		621 630	406 959	3 235 055	3 936 197	-701 142	18%	3 936 197	-701 142	81,39%	3 235 055	0	82,00%
Utilities		1 376 318	2 321 886	12 348 457	15 562 765	-3 214 308	20%	15 562 765	-3 214 308	80,63%	12 348 457	0	80,63%
Audit Fees		0	0	800 893	1 002 000	-191 107	79,93%	1 002 000	-191 107	79,93%	800 893	0	79,93%
Security		0	85 056	0	976 659	-976 659	100%	976 659	-976 659	0	0	0	0
Telecommunication		66 612	326 238	796 372	1 008 000	-211 628	21%	1 008 000	-211 628	79,01%	796 372	0	79,01%
Business Travel		24 308	280 272	69 295	500 000	-430 705	86%	500 000	-430 705	13,86%	69 295	0	13,86%
Entertainment		1 345	218 276	60 458	599 599	-539 141	87%	599 599	-539 141	13,41%	60 458	0	10,41%
Transportation		512 901	1 070 985	598 085	2 204 121	-1 606 036	-76%	2 204 121	-1 606 036	125,64%	2 769 347	0	125,64%
Youth Development		684 570	304 567	1 527 072	2 722 999	-1 195 927	46%	2 722 999	-1 195 927	56,06%	1 527 072	0	56,06%
Special and Social Awareness Projects		660	378 902	42 835	599 819	-556 986	93%	599 819	-556 986	7,14%	42 835	0	7,14%
Advertising, Publicity and Marketing		422 719	303 791	3 769 776	4 063 768	-293 991	7%	4 063 768	-293 991	92,77%	3 769 776	0	92,77%
In-House Stage Productions		11 573 066	2 264 638	21 368 043	28 504 000	-7 135 957	13%	28 504 000	-7 135 957	87,18%	21 368 043	0	87,18%
In-House Music Programs		-10 744	10 744	0	0	0	0%	0	0	0	0	0	0
Contributions to Tenant Productions		0	134 871	52 793	998 177	-945 384	95%	998 177	-945 384	5,34%	52 793	0	5,34%
Ticketing		0	364 865	0	1 078 386	-1 078 386	100%	1 078 386	-1 078 386	0	0	0	0
Miscellaneous		2 361 021	2 050 062	5 685 979	8 522 399	-2 836 420	33%	8 522 399	-2 836 420	66,72%	5 685 979	0	66,72%
Catering and Hospitality		3 992 426	668 650	14 766 596	11 884 691	-2 881 905	-24%	11 884 691	-2 881 905	124,25%	14 766 596	0	124,25%
Mobile Theatre Truck		10 746	0	10 746	505 000	-494 254	98%	505 000	-494 254	0,00%	10 746	0	0,00%
COVID		237 000	230 837	433 337	579 235	-145 898	22%	579 235	-145 898	78,26%	433 337	0	78,26%
EPWP		83 293	423 273	910 564	1 779 279	-868 715	48%	1 779 279	-868 715	51,18%	910 564	0	51,18%
New Years Eve		0	0	0	1 002 000	-1 002 000	100%	1 002 000	-1 002 000	0	0	0	0
Finance Costs		0	0	0	0	0	0%	0	0	0	0	0	0
Other		16 125	-16 123	26 381	0	-26 381	0%	0	-26 381	0,00%	26 381	0	0,00%
<b>TRADING SURPLUS / (SHORTFALL)</b>													
		-4 792 868	-2 999 706	3 196 997	3 196 997	0	104,086373%	3 196 997	0	103,4096473%	3 196 997	0	103,4096473%



**INCOME STATEMENT**

Main Account	Current Mth			YEAR TO DATE			ANNUAL BUDGET		FORECAST		FORECASTS	
	Actual	Budget	Var	Actual_YTD	Budget_YTD	YTD Var	Full Year	Remaining	Annual	Remaining	Annual	Annual
Sub AccountName			Variance			YTD Var%			Spent %			
<b>INCOME</b>												
Rental Of Facilities & Equipment	19 764 877	16 317 338	3 447 539	163 086 488	172 721 850	-6%	172 721 850	-9 635 962	94,42%	163 086 488	0	94,42%
Interest Earned from External Investments	896 378	325 815	570 563	1 153 285	2 706 197	-57%	2 706 197	-1 552 912	42,62%	1 153 285	0	42,62%
Operating Grants and Subsidies	66 912	66 895	17	3 103 616	2 034 459	57%	2 034 459	1 169 157	157,47%	3 203 616	0	157,47%
Arts Alive	12 231 586	0	12 231 586	131 856 680	0	0%	131 856 680	-	100,00%	131 856 680	0	100,00%
Joburg Film Office	57 391	0	57 391	8 020 562	0	-	8 020 562	-647 418	1	8 020 562	0	92,53%
Other Revenue	6 536 609	5 693 061	2 843 548	18 862 334	27 456 513	-31%	27 456 513	-8 604 179	68,66%	18 862 334	0	68,66%
In-House Stage Productions	4 209 351	874 280	3 335 051	5 770 816	9 653 808	-66%	9 653 808	-3 882 992	59,78%	5 770 816	0	59,78%
In House Music Programme	0	0	0	0	0	-	0	0	-	0	0	-
Sponsorships	0	0	0	0	967 000	-100%	967 000	-967 000	-	0	0	-
Food Beverage And Retail /Stages	2 321 574	2 650 520	-328 946	12 137 243	14 862 856	-18%	14 862 856	-2 725 613	81,66%	12 137 243	0	81,66%
Ticketing Services	2 943	123 025	-120 082	41 844	793 035	-95%	793 035	-751 191	5,28%	41 844	0	5,28%
Management Fees	0	0	0	0	806 334	-100%	806 334	-806 334	-	0	0	-
Special Projects and Other Income	2 761	48 237	-45 475	902 481	373 480	142%	373 480	528 951	241,63%	902 481	0	241,63%
<b>Expense</b>												
Employee Related Costs	29 600 494	18 556 155	-11 044 338	166 008 182	175 144 810	4%	175 144 810	-7 136 628	95,88%	166 008 182	166 008 182	95,88%
Directors and Committee Members	7 554 852	6 986 927	-568 025	74 722 501	74 244 342	-1%	74 244 342	478 159	100,64%	74 722 501	74 722 501	100,64%
Depreciation & Asset Impairment	36 900	0	-36 900	1 700 500	2 014 000	16%	2 014 000	-313 500	84,63%	1 700 500	1 700 500	84,63%
Repairs And Maintenance	132 055	132 055	0	1 584 663	1 584 663	-	1 584 663	0	100,00%	1 584 663	1 584 663	100,00%
Contracted Services	263 874	307 215	-48 341	1 169 324	2 511 004	59%	1 341 679	-1 341 679	46,57%	1 169 324	1 169 324	46,57%
Insurance	46 241	45 242	-999	615 366	1 238 551	50%	1 238 551	-623 185	49,58%	615 366	615 366	49,58%
Joburg Ballet & Orchestra	-75 294	20 349	95 644	146 747	241 890	40%	241 890	-95 644	100,00%	146 747	146 747	100,00%
Joburg Film Office	2 647 500	2 647 500	0	21 512 000	21 512 000	-	21 512 000	0	100,00%	21 512 000	21 512 000	100,00%
Arts Alive	-547 211	0	547 211	0	0	-	0	0	-	0	0	-
General Expenses	8 495 467	0	-8 495 467	8 668 000	8 668 000	0	8 668 000	-990 117	1	7 677 883	7 677 883	0,00%
Consumables	518 084	213 783	-304 301	56 879 698	61 130 360	7%	61 130 360	-4 250 662	93,05%	56 879 698	56 879 698	93,05%
Utilities	1 151 721	1 965 483	813 765	11 645 000	1 933 789	-20%	1 933 789	381 161	119,71%	2 314 944	2 314 944	119,71%
Audit Fees	0	0	0	800 893	1 002 000	20%	1 002 000	-201 107	79,28%	800 893	800 893	79,28%
Security	0	4 929	-4 929	59 146	59 146	100%	59 146	-59 146	-	0	0	-
Telecommunication	41 888	211 371	-169 483	469 504	579 994	19%	579 994	-110 479	80,25%	469 504	469 504	80,25%
Business Travel	24 308	280 272	-255 964	61 818	500 000	87%	500 000	-437 182	12,56%	61 818	61 818	12,56%
Entertainment	982	187 571	-186 589	34 087	521 965	93%	521 965	-487 878	6,53%	34 087	34 087	6,53%
Transportation	468 343	668 107	-199 764	2 348 746	1 650 487	-42%	1 650 487	698 259	142,21%	2 348 746	2 348 746	142,21%
Youth Development	480 310	135 097	-345 213	758 597	1 137 325	38%	1 137 325	-378 728	66,70%	758 597	758 597	66,70%
Special and Social Awareness Projects	660	238 927	-238 267	42 833	375 000	89%	375 000	-332 167	11,42%	42 833	42 833	11,42%
Advertising, Publicity and Marketing	262 918	208 449	-54 469	2 916 970	415 371	14%	2 916 970	-415 371	85,76%	2 501 599	2 501 599	85,76%
In-House Stage Productions	11 502 055	1 764 156	-9 737 897	20 543 976	21 027 094	2%	21 027 094	-483 218	97,76%	20 543 976	20 543 976	97,76%
In-House Music Programs	-4 200	0	4 200	0	0	-	0	0	-	0	0	-
Contributions to Tenant Productions	0	304 669	-304 669	52 799	680 189	92%	680 189	-627 396	7,76%	52 799	52 799	7,76%
Ticketing	0	258 940	-258 940	765 316	765 316	100%	765 316	-765 316	-	0	0	-
Miscellaneous	2 312 660	1 691 173	-621 487	5 346 295	7 122 710	25%	7 122 710	-1 776 415	75,06%	5 346 295	5 346 295	75,06%
Catering and Hospitality	2 452 215	-135 636	2 587 851	8 908 200	3 774 798	-74%	3 774 798	5 133 402	375,53%	8 908 200	8 908 200	375,53%
Mobile Theatre Truck	10 746	0	10 746	10 746	505 000	98%	505 000	494 254	0,00%	10 746	10 746	0,00%
COVIDA	231 762	120 351	-111 431	344 863	291 848	-18%	291 848	53 015	118,17%	344 863	344 863	118,17%
EPWP	61 365	371 234	-309 869	668 601	1 560 327	57%	1 560 327	-891 926	42,84%	668 601	668 601	42,84%
New Years Eve	0	0	0	0	0	-	0	0	-	0	0	-
Finance Costs	0	0	0	0	0	-	0	0	-	0	0	-
Other	16 123	0	-16 123	24 642	0	0%	24 642	-24 642	0,00%	24 642	24 642	0,00%
<b>TRADING SURPLUS / (SHORTFALL)</b>												
	-9 851 616	-2 258 739	-7 592 875	-2 921 684	-422 860	591%	-422 860	-2 498 724	691%	-2 921 684	0	691%



Main Account Sub AccountName	Current Mth				YEAR TO DATE			ANNUAL BUDGET Full Year	ANNUAL BUDGET Remaining	Budget Spent %	FORECAST Annual	FORECAST Remaining	FORECAST Vs ANNUAL BUDGET
	Actual	Budget	Variance	YTD Var	Budget YTD	YTD Var	YTD V. %						
	Actual	Budget	Variance	YTD Var	Budget YTD	YTD Var	YTD V. %						
<b>INCOME STATEMENT</b>													
<b>INCOME</b>													
Rental Of Facilities & Equipment	1 078 480	1 475 759	-397 329	-397 329	14 662 073	-2 623 194	-18%	14 662 073	-2 623 194	82,11%	12 088 860	0	82,11%
Interest Earned from External Investments	68 776	159 426	-95 650	-95 650	232 978	-772 104	-70%	772 104	-539 124	30,17%	232 978	0	30,17%
Operating Grants and Subsidies	944 984	0	0	0	0	0	0%	10 879 902	-10 879 902	100,00%	10 879 902	0	100,00%
Arts Alive	0	0	0	0	0	0	0%	0	0	0%	0	0	0%
Joburg Film Office	0	0	0	0	0	0	0%	0	0	0%	0	0	0%
<b>Other Revenue</b>	69 670	371 348	-301 678	-301 678	3 010 068	-2 084 069	-69%	3 010 068	-2 084 069	30,76%	925 988	0	30,76%
In-House Stage Productions	0	0	0	0	0	0	0%	0	0	0%	0	0	0%
In-House Music Programme	0	0	0	0	0	0	0%	0	0	0%	0	0	0%
Sponsorships	0	0	0	0	0	0	0%	0	0	0%	0	0	0%
Food Beverage And Retail /Stages	67 297	338 994	-271 698	-271 698	2 739 674	-1 828 974	-67%	2 739 674	-1 828 974	33,24%	910 701	0	33,24%
Ticketing Services	2 373	21 560	-19 187	-19 187	184 044	-168 746	-92%	184 044	-168 746	8,31%	15 287	0	8,31%
Management Fees	0	0	0	0	0	0	0%	0	0	0%	0	0	0%
Special Projects and Other Income	0	10 794	-10 794	-10 794	86 349	-86 349	-100%	86 349	-86 349	0%	0	0	0%
<b>Expense</b>													
Employee Related Costs	847 993	1 879 396	-1 031 403	-1 031 403	15 145 543	-4 238 979	28%	15 145 543	-4 238 979	71,68%	10 884 965	10 884 965	71,68%
Directors and Committee Members	558 685	594 474	35 789	35 789	7 319 839	-749 519	10%	7 319 839	-749 519	89,76%	6 570 320	6 570 320	89,76%
Depreciation & Asset Impairment	19 274	19 274	0	0	0	0	0%	0	0	0%	0	0	0%
Repairs And Maintenance	10 356	56 822	46 467	46 467	231 294	-231 294	-121%	231 294	-231 294	100,00%	231 294	231 294	100,00%
Contracted Services	862	17 151	16 289	16 289	486 719	-600 227	-123%	486 719	-600 227	220,84%	1 096 947	1 096 947	220,84%
Insurance	-29 340	7 980	37 270	37 270	414 071	337 865	82%	414 071	337 865	18,40%	76 206	76 206	18,40%
Joburg Ballet & Orchestra	0	0	0	0	94 479	37 270	39%	94 479	-37 270	60,55%	57 210	57 210	60,55%
Joburg Film Office	0	0	0	0	0	0	0%	0	0	0%	0	0	0%
Arts Alive	0	0	0	0	0	0	0%	0	0	0%	0	0	0%
General Expenses	288 096	1 183 744	-895 648	-895 648	6 587 141	-3 734 152	57%	6 587 141	-3 734 152	49,31%	2 852 989	2 852 989	49,31%
Consumables	72 263	96 837	24 574	24 574	1 057 453	-644 204	61%	1 057 453	-644 204	39,09%	413 249	413 249	39,09%
Utilities	2 609	10 841	8 231	8 231	53 347	-42 872	80%	53 347	-42 872	19,68%	10 475	10 475	19,68%
Audit Fees	0	0	0	0	0	0	0%	0	0	0%	0	0	0%
Security	0	40 707	-40 707	-40 707	488 485	-488 485	100%	488 485	-488 485	0%	0	0	0%
Telecommunication	7 245	59 170	51 925	51 925	132 357	-132 357	49%	132 357	-132 357	51,07%	122 357	122 357	51,07%
Business Travel	0	0	0	0	0	-566	0%	0	566	0,00%	566	566	0,00%
Entertainment	0	23 355	-23 355	-23 355	63 492	-23 129	36%	63 492	-23 129	65,57%	40 363	40 363	65,57%
Transportation	10 758	202 878	192 121	192 121	281 939	-182 197	65%	281 939	-182 197	35,58%	99 763	99 763	35,58%
Youth Development	0	132 718	-132 718	-132 718	899 348	-899 348	100%	899 348	-899 348	0%	0	0	0%
Special and Social Awareness Projects	0	70 897	-70 897	-70 897	112 319	-112 319	100%	112 319	-112 319	0%	0	0	0%
Advertising , Publicity and Marketing	146 487	63 346	-83 151	-83 151	97 133	-146 671	-19%	97 133	-146 671	118,88%	917 133	917 133	118,88%
In-House Stage Productions	3 239	70 723	67 484	67 484	519 570	-108 522	21%	519 570	-108 522	79,11%	411 048	411 048	79,11%
In-House Music Programs	-10 544	0	10 544	10 544	0	0	0%	0	0	0%	0	0	0%
Contributions to Tenant Productions	0	12 013	-12 013	-12 013	81 618	-81 618	100%	81 618	-81 618	0%	0	0	0%
Ticketing	0	65 695	-65 695	-65 695	193 900	-193 900	100%	193 900	-193 900	0%	0	0	0%
Miscellaneous	12 789	110 727	97 927	97 927	498 398	-325 840	65%	498 398	-325 840	34,67%	172 558	172 558	34,67%
Catering and Hospitality	43 872	140 412	96 540	96 540	1 063 268	-582 311	55%	1 063 268	-582 311	45,23%	480 957	480 957	45,23%
Mobile Theatre Truck	0	0	0	0	0	0	0%	0	0	0%	0	0	0%
COVIDA	-7 354	55 951	62 405	62 405	143 392	-89 130	62%	143 392	-89 130	37,84%	54 262	54 262	37,84%
EPWP	10 710	28 443	17 733	17 733	119 564	-8 956	-7%	119 564	8 956	107,49%	128 520	128 520	107,49%
New Years Eve	0	0	0	0	0	0	0%	0	0	0%	0	0	0%
Finance Costs	0	0	0	0	0	0	0%	0	0	0%	0	0	0%
Other	0	0	0	0	0	-1 739	0%	0	1 739	0,00%	1 739	1 739	0,00%
<b>TRADING SURPLUS / (SHORTFALL)</b>	<b>220 497</b>	<b>-402 637</b>	<b>624 134</b>	<b>-624 134</b>	<b>1 139 915</b>	<b>-481 470</b>	<b>-340%</b>	<b>1 139 915</b>	<b>1 655 385</b>	<b>-240%</b>	<b>1 153 915</b>	<b>0</b>	<b>-240%</b>



**INCOME STATEMENT**

Main Account	Sub Account Name	Current Mth			YEAR TO DATE			ANNUAL BUDGET Full Year	ANNUAL BUDGET Remaining	Budget % Spent %	FORECAST Annual	FORECAST Remaining	FORECAST VS ANNUAL BUDGET
		Actual	Budget	Var	Actual YTD	Budget YTD	YTD Var						
<b>INCOME</b>													
	Rental Of Facilities & Equipment	1336 447	2 332 729	-416 282	-17.66%	21 408 611	23 785 755	-2 377 143	-10%	21 408 611	0	90.01%	
	Interest Earned from External Investments	98 845	134 928	-36 283	-26.89%	436 733	862 699	-425 966	-48%	436 733	0	50.62%	
	Operating Grants and Subsidies	0	0	0	0.00%	20 717 417	20 717 417	0	0%	20 717 417	0	100.00%	
	Arts Alive	1 799 439	0	0	0	0	0	0	0	0	0	0.00%	
	Joburg Film Office	0	0	0	-	0	0	0	-	0	0	-	
	Other Revenue	38 372	418 371	-379 999	-90.83%	254 461	2 205 638	-1 951 177	-88%	254 461	0	11.54%	
	In-House Music Productions	0	0	0	-	0	0	0	-	0	0	-	
	In-House Music Programme	0	0	0	-	0	0	0	-	0	0	-	
	Sponsorships	0	0	0	-	0	0	0	-	0	0	-	
	Food Beverage And Retail /Stages	32 726	304 793	-352 067	-91.56%	211 030	1 927 578	-1 716 548	-89%	211 030	0	10.95%	
	Ticketing Services	5 646	13 823	-8 179	-59.16%	43 431	120 041	-76 610	-64%	43 431	0	36.18%	
	Management Fees	0	0	0	-	0	0	0	-	0	0	-	
	Special Projects and Other Income	0	19 752	-19 752	-100.00%	0	158 019	-158 019	-100%	0	0	-	
<b>Expense</b>													
	Employee Related Costs	1 492 482	2 744 160	1 251 677	45.61%	15 821 917	22 989 404	-7 167 487	31%	15 821 917	15 821 917	68.88%	
	Directors and Committee Members	639 252	836 741	197 489	23.60%	9 610 768	10 058 820	-448 054	4%	9 610 766	9 610 766	95.55%	
	Depreciation & Asset Impairment	46 529	46 529	0	-	558 351	558 351	0	-	558 351	558 351	100.00%	
	Repairs And Maintenance	105 531	47 173	-58 359	-42.91%	422 091	693 185	-271 094	-64%	693 185	1 115 275	264.23%	
	Contracted Services	94 500	28 075	-66 425	-23.60%	596 437	294 312	-292 124	-98%	546 437	546 437	199.26%	
	Insurance	-29 497	7 972	37 469	470.01%	95 630	95 630	-37 469	38%	95 630	95 630	60.82%	
	Joburg Ballet & Orchestra	0	0	0	-	0	0	0	-	0	0	-	
	Joburg Film Office	0	0	0	-	0	0	0	-	0	0	-	
	Arts Alive	0	0	0	-	0	0	0	-	0	0	-	
	General Expenses	635 166	1 777 670	1 141 503	64.21%	3 892 926	11 540 199	-7 647 273	66%	3 892 926	3 892 926	33.73%	
	Consumables	19 898	80 714	60 714	75.32%	880 676	880 676	-505 255	57%	375 422	375 422	42.63%	
	Utilities	214 535	329 513	114 978	34.89%	844 493	2 015 300	-1 170 807	58%	844 493	844 493	41.76%	
	Audit Fees	0	0	0	-	0	0	0	-	0	0	-	
	Security	0	39 420	39 420	100.00%	429 038	429 038	-429 038	100%	429 038	429 038	100.00%	
	Telecommunication	14 544	53 347	38 803	71.74%	170 021	170 976	-955	1%	170 021	170 021	99.44%	
	Business Travel	0	0	0	-	5 911	0	5 911	0%	5 911	5 911	0.00%	
	Entertainment	363	5 350	4 987	93.22%	14 543	14 543	-8 534	59%	6 009	6 009	41.32%	
	Transportation	34 000	200 000	166 000	83.00%	320 838	271 675	-49 163	-18%	320 838	320 838	118.10%	
	Youth Development	154 260	37 152	-117 108	-315.22%	788 475	686 326	-82 149	-12%	788 475	788 475	111.97%	
	Special and Social Awareness Projects	0	71 079	71 079	100.00%	112 501	112 501	-112 501	100%	0	0	-	
	Advertising , Publicity and Marketing	13 304	27 406	14 102	51.46%	321 045	370 745	-49 701	13%	321 045	321 045	86.59%	
	In-House Stage Productions	67 774	429 759	361 985	84.25%	405 120	2 957 336	-2 549 216	86%	405 120	405 120	13.80%	
	In-House Music Programs	0	0	0	-	0	0	0	-	0	0	-	
	Contributions to Tenant Productions	0	18 189	18 189	100.00%	227 370	227 370	-227 370	100%	227 370	227 370	100%	
	Ticketing	0	40 320	40 320	100.00%	119 169	119 169	-119 169	100%	0	0	-	
	Miscellaneous	24 223	248 162	223 939	90.24%	151 978	883 166	-731 189	83%	151 978	151 978	17.21%	
	Catering and Hospitality	79 253	118 311	39 058	33.01%	355 900	1 156 195	-800 295	69%	355 900	355 900	30.79%	
	Mobile Theatre Truck	0	0	0	-	0	0	0	-	0	0	-	
	COVIDA	-7 408	55 455	62 863	113.36%	54 211	143 994	-89 783	62%	54 211	54 211	37.65%	
	EPWP	21 400	23 596	2 176	9.22%	113 443	99 188	-14 255	-14%	113 443	113 443	114.37%	
	New Years Eve	0	0	0	-	1 002 000	1 002 000	-1 002 000	100%	0	0	-	
	Finance Costs	0	0	0	-	0	0	0	-	0	0	-	
	Other	0	0	0	-	0	0	0	-	0	0	-	
<b>TRADING SURPLUS / ( SHORTFALL)</b>													
		443 864	-391 431	835 295	-213.42%	816 351	4 770 344	4 770 344	586%	816 351	5 586 695	684%	
												684%	

**INCOME STATEMENT**

Main Account Sub Account Name	Current Mth		YEAR TO DATE				ANNUAL BUDGET		FORECAST		FORECAST VS		
	Actual	Budget	Var	Var%	Actual_YTD	Budget_YTD	YTD Var	YTD Var%	Full Year	Remaining	Annual	Remaining	ANNUAL BUDGET
													ANNUAL BUDGET
<b>INCOME</b>	3 959 575	4 528 023	-568 449	-12.55%	21 674 143	29 887 602	-8 213 458	-27%	29 887 602	-8 213 458	21 674 143	0	72.52%
Rental Of Facilities & Equipment	0	0	0	-	0	0	0	-	0	0	0	0	-
Interest Earned from External Investments	51	851	-800	-94.01%	3 153	10 719	-7 566	-71%	10 719	-7 566	3 153	0	29.41%
Operating Grants and Subsidies	0	0	0	-	0	0	0	-	0	0	0	0	-
Arts Alive	0	0	0	-	0	0	0	-	0	0	0	0	-
Joburg Film Office	0	0	0	-	0	0	0	-	0	0	0	0	-
Other Revenue	3 959 524	4 527 172	-567 648	-12.54%	21 670 991	29 876 883	-8 205 892	-27%	29 876 883	-8 205 892	21 670 991	0	72.53%
In-House Stage Productions	0	0	0	-	0	0	0	-	0	0	0	0	-
In-House Music Programme	0	0	0	-	0	0	0	-	0	0	0	0	-
Sponsorships	0	0	0	-	0	0	0	-	0	0	0	0	-
Food Beverage And Retail /Stages	3 959 524	4 527 107	-567 583	-12.54%	21 664 616	29 864 443	-8 199 827	-27%	29 864 443	-8 199 827	21 664 616	0	72.54%
Ticketing Services	0	0	0	-	0	0	0	-	0	0	0	0	-
Management Fees	0	0	0	-	0	0	0	-	0	0	0	0	-
Special Projects and Other Income	0	65	-65	-99.97%	6 375	12 440	-6 065	-48%	12 440	-6 065	6 375	0	51.25%
<b>Expense</b>	4 652 988	2 648 937	2 004 051	-75.99%	27 809 177	30 064 099	-2 254 922	8%	30 064 099	-2 254 922	27 809 177	27 809 177	91.50%
Employee Related Costs	1 150 883	1 734 711	583 827	33.66%	12 764 927	16 959 944	-4 225 017	-25%	16 959 944	-4 225 017	12 764 927	12 764 927	75.13%
Directors and Committee Members	0	0	0	-	0	0	0	-	0	0	0	0	-
Depreciation & Asset Impairment	58 832	59 832	0	-	705 988	705 988	0	100.00%	705 988	0	705 988	705 988	100.00%
Repairs And Maintenance	90 470	61 186	29 284	-47.46%	204 828	204 828	1 922	1%	204 828	-1 922	202 906	202 906	99.06%
Contracted Services	0	6 022	6 022	100.00%	161 273	161 273	-63 294	-39%	161 273	63 294	224 567	224 567	139.25%
Insurance	0	0	0	-	0	0	0	-	0	0	0	0	-
Joburg Ballet & Orchestra	0	0	0	-	0	0	0	-	0	0	0	0	-
Joburg Film Office	0	0	0	-	0	0	0	-	0	0	0	0	-
Arts Alive	0	0	0	-	0	0	0	-	0	0	0	0	-
General Expenses	3 352 002	783 176	2 568 826	-38.10%	13 910 789	11 001 066	-1 909 723	-16%	11 001 066	1 909 723	13 910 789	13 910 789	115.91%
Consumables	23 159	60 631	37 472	61.81%	226 709	205 262	-21 447	-10%	205 262	21 447	226 709	226 709	110.43%
Utilities	12 066	27 562	15 496	56.22%	74 316	189 245	-114 928	61%	189 245	-114 928	74 316	74 316	39.27%
Audit Fees	0	0	0	-	0	0	0	-	0	0	0	0	-
Security	0	0	0	-	0	0	0	-	0	0	0	0	-
Telecommunication	2 192	2 410	218	9.83%	28 408	18 907	-9 500	-50%	18 907	9 500	28 408	28 408	150.25%
Business Travel	5 960	0	-5 960	0.00%	13 667	23 642	9 975	42%	23 642	-9 975	13 667	13 667	57.81%
Entertainment	0	0	0	-	0	0	0	-	0	0	0	0	-
Transportation	0	0	0	-	0	0	0	-	0	0	0	0	-
Youth Development	0	0	0	-	0	0	0	-	0	0	0	0	-
Special and Social Awareness Projects	0	0	0	-	0	0	0	-	0	0	0	0	-
Advertising , Publicity and Marketing	4 364	18 902	14 539	76.92%	45 864	62 602	-16 739	27%	62 602	-16 739	45 864	45 864	73.26%
In-House Stage Productions	0	0	0	-	0	0	0	-	0	0	0	0	-
In-House Music Programs	0	0	0	-	0	0	0	-	0	0	0	0	-
Contributions to Tenant Productions	0	0	0	-	0	0	0	-	0	0	0	0	-
Ticketing	0	0	0	-	0	0	0	-	0	0	0	0	-
Miscellaneous	36 941	10 021	26 920	-266.62%	397 958	307 949	-90 009	-16%	307 949	90 009	357 958	357 958	116.24%
Catering and Hospitality	3 268 522	668 650	2 600 872	-392.51%	13 163 868	11 133 458	-1 970 409	-18%	11 133 458	1 970 409	13 163 868	13 163 868	117.60%
Mobile Theatre Truck	0	0	0	-	0	0	0	-	0	0	0	0	-
COVIDA	0	0	0	-	0	0	0	-	0	0	0	0	-
EPWP	0	0	0	-	0	0	0	-	0	0	0	0	-
New Years Eve	0	0	0	-	0	0	0	-	0	0	0	0	-
Finance Costs	0	0	0	-	0	0	0	-	0	0	0	0	-
Other	0	0	0	-	0	0	0	-	0	0	0	0	-
<b>TRADING SURPLUS / (SHORTFALL)</b>	<b>-693 413</b>	<b>1 884 097</b>	<b>-2 577 510</b>	<b>-136.80%</b>	<b>-6 135 033</b>	<b>-176 497</b>	<b>-5 958 536</b>	<b>3376%</b>	<b>-176 497</b>	<b>-5 958 536</b>	<b>-6 135 033</b>	<b>0</b>	<b>3476%</b>

ANNUAL BUDGET 72.52% 21 674 143 0 72.52%



Main Account	Sub Account Name	Current Mth		YEAR TO DATE		ANNUAL BUDGET Full Year	ANNUAL BUDGET Remaining	Budget Spent %	FORECAST Annual	FORECAST Remaining	FORECAST Vs ANNUAL BUDGET
		Actual	Budget	Actual_YTD	Budget_YTD						
<b>INCOME STATEMENT</b>											
<b>INCOME</b>											
	Rental Of Facilities & Equipment	196 269	444 577	1 841 539	3 916 418	3 916 418	-2 074 879	47,02%	1 841 539	0	47,02%
	Interest Eamed from External Investments	0	0	0	0	0	0	-	0	0	-
	Operating Grants and Subsidies	0	0	0	0	0	0	-	0	0	-
	Arts Alive	0	0	0	0	0	0	-	0	0	-
	Joburg Film Office	0	0	0	0	0	0	-	0	0	-
	Other Revenue	196 269	444 577	1 841 539	3 916 418	3 916 418	-2 074 879	47,02%	1 841 539	0	47,02%
	In-House Stage Productions	0	0	0	0	0	0	-	0	0	-
	In House Music Programme	0	0	0	0	0	0	-	0	0	-
	Sponsorships	0	0	0	0	0	0	-	0	0	-
	Food Beverage And Retail /Stages	196 269	444 577	1 841 539	3 916 418	3 916 418	-2 074 879	47,02%	1 841 539	0	47,02%
	Ticketing Services	0	0	0	0	0	0	-	0	0	-
	Management Fees	0	0	0	0	0	0	-	0	0	-
	Special Projects and Other Income	0	0	0	0	0	0	-	0	0	-
<b>Expense</b>											
	Employee Related Costs	260 156	521 296	2 945 954	4 166 050	4 166 050	-1 220 096	70,71%	2 945 954	2 945 954	70,71%
	Directors and Committee Members	134 620	296 245	1 390 380	2 353 894	2 353 894	-763 514	67,56%	1 590 380	1 590 380	67,56%
	Depreciation & Asset Impairment	0	0	0	0	0	0	-	0	0	-
	Repairs And Maintenance	5 184	3 842	56 947	57 468	57 468	-521	99,09%	56 947	56 947	99,09%
	Contracted Services	0	0	38 063	12 063	12 063	26 029	315,77%	38 093	38 093	315,77%
	Insurance	0	0	0	0	0	0	-	0	0	-
	Joburg Ballet & Orchestra	0	0	0	0	0	0	-	0	0	-
	Joburg Film Office	0	0	0	0	0	0	-	0	0	-
	Arts Alive	0	0	0	0	0	0	-	0	0	-
	General Expenses	120 352	221 209	1 008 57	1 742 624	1 742 624	-482 050	72,36%	1 260 534	1 260 534	72,36%
	Consumables	5 879	11 240	66 493	15 520	15 520	50 973	-328%	66 493	66 493	426,43%
	Utilities	3 624	10 364	20 710	74 330	74 330	-53 620	72%	20 710	20 710	27,86%
	Audit Fees	0	0	0	0	0	0	-	0	0	-
	Security	0	0	0	0	0	0	-	0	0	-
	Telecommunication	2 324	2 410	34 489	17 425	17 425	17 064	197,93%	34 489	34 489	197,93%
	Business Travel	0	0	0	0	0	0	-	0	0	-
	Entertainment	0	0	0	0	0	0	-	0	0	-
	Transportation	0	0	0	0	0	0	-	0	0	-
	Youth Development	0	0	0	0	0	0	-	0	0	-
	Special and Social Awareness Projects	0	0	0	0	0	0	-	0	0	-
	Advertising , Publicity and Marketing	0	0	0	0	0	0	-	0	0	-
	In-House Stage Productions	0	0	30 000	4 590	4 590	25 410	-554%	30 000	30 000	653,55%
	In-House Music Programs	0	0	0	0	0	0	-	0	0	-
	Contributions to Tenant Productions	0	0	0	0	0	0	-	0	0	-
	Ticketing	0	0	0	0	0	0	-	0	0	-
	Miscellaneous	0	0	0	0	0	0	-	0	0	-
	Catering and Hospitality	107 924	192 606	1 108 841	1 630 758	1 630 758	-521 917	68,06%	1 108 841	1 108 841	68,06%
	Mobile Theatre Truck	0	0	0	0	0	0	-	0	0	-
	COVIDA	0	0	0	0	0	0	-	0	0	-
	EPWP	0	0	0	0	0	0	-	0	0	-
	New Years Eve	0	0	0	0	0	0	-	0	0	-
	Finance Costs	0	0	0	0	0	0	-	0	0	-
	Other	0	0	0	0	0	0	-	0	0	-
<b>TRADING SURPLUS / (SHORTFALL)</b>		<b>-43 807</b>	<b>-76 719</b>	<b>-1 104 414</b>	<b>-289 932</b>	<b>-854 782</b>	<b>-854 782</b>	<b>3402%</b>	<b>-349 652</b>	<b>-1 104 414</b>	<b>442%</b>





INCOME STATEMENT

Main Account	Sub Account Name	Current Mth			YEAR TO DATE			ANNUAL BUDGET Full Year	ANNUAL BUDGET Remaining	Budget Spent %	FORECAST Annual	FORECAST Remaining	FORECAST VS ANNUAL BUDGET	
		Actual	Budget	Var	Actual YTD	Budget YTD	YTD Var							YTD Var%
<b>INCOME</b>														
	Rental Of Facilities & Equipment	1 344 658	708 223	633 435	89,44%	6 417 916	146 186	2%	6 417 916	146 186	102,28%	6 564 102	0	102,28%
	Interest Earned from External Investments	0	0	0	-	0	0	-	0	0	-	0	0	-
	Operating Grants and Subsidies	0	0	0	-	0	0	-	0	0	-	0	0	-
	Arts Alive	0	0	0	-	0	0	-	0	0	-	0	0	-
	Joburg Film Office	0	0	0	-	0	0	-	0	0	-	0	0	0,00%
	Other Revenue	0	0	0	-	0	0	-	0	0	-	0	0	-
	In-House Stage Productions	1 344 658	708 223	633 435	89,44%	6 417 916	146 186	2%	6 417 916	146 186	102,28%	6 564 102	0	102,28%
	In House Music Programme	0	0	0	-	0	0	-	0	0	-	0	0	-
	Sponsorships	0	0	0	-	0	0	-	0	0	-	0	0	-
	Food Beverage And Retail /Stages	1 344 658	708 223	633 435	89,44%	6 417 916	146 186	2%	6 417 916	146 186	102,28%	6 564 102	0	102,28%
	Ticketing Services	0	0	0	-	0	0	-	0	0	-	0	0	-
	Management Fees	0	0	0	-	0	0	-	0	0	-	0	0	-
	Special Projects and Other Income	0	0	0	-	0	0	-	0	0	-	0	0	-
<b>Expense</b>														
	Employee Related Costs	923 485	587 344	-326 141	-54,60%	6 080 204	589	0%	6 080 204	-589	99,99%	6 079 616	6 079 616	99,99%
	Directors and Committee Members	199 742	233 730	33 987	14,54%	2 995 104	953 641	32%	2 995 104	-953 641	68,17%	2 048 464	2 048 464	68,17%
	Depreciation & Asset Impairment	0	0	0	-	0	0	-	0	0	-	0	0	-
	Repairs And Maintenance	3 369	5 715	2 406	42,10%	34 718	11 018	32%	34 718	-11 018	68,26%	23 700	23 700	68,26%
	Contracted Services	0	0	0	-	29 002	29 002	100%	29 002	-29 002	-	0	0	-
	Insurance	0	0	0	-	0	0	-	0	0	-	0	0	-
	Joburg Ballet & Orchestra	0	0	0	-	0	0	-	0	0	-	0	0	-
	Joburg Film Office	0	0	0	-	0	0	-	0	0	-	0	0	-
	Arts Alive	0	0	0	-	0	0	-	0	0	-	0	0	-
	General Expenses	720 634	357 900	-362 734	-101,29%	3 020 380	-993 072	-33%	3 020 380	993 072	132,88%	4 013 452	4 013 452	132,88%
	Consumables	5 505	4 467	-1 038	-23,24%	54 948	48 765	-13%	48 765	6 182	112,68%	54 948	54 948	112,68%
	Utilities	4 428	5 486	1 057	19,25%	52 173	21 455	41%	52 173	-21 455	58,88%	30 718	30 718	58,88%
	Audit Fees	0	0	0	-	0	0	-	0	0	-	0	0	-
	Security	0	0	0	-	0	0	-	0	0	-	0	0	-
	Telecommunication	0	0	0	-	0	0	-	0	0	-	0	0	-
	Business Travel	0	0	0	-	49	49	100%	49	-49	-	0	0	-
	Entertainment	0	0	0	-	0	0	-	0	0	-	0	0	-
	Transportation	0	0	0	-	0	0	-	0	0	-	0	0	-
	Youth Development	0	0	0	-	0	0	-	0	0	-	0	0	-
	Special and Social Awareness Projects	0	0	0	-	0	0	-	0	0	-	0	0	-
	Advertising, Publicity and Marketing	0	0	0	-	0	0	-	0	0	-	0	0	-
	In-House Stage Productions	0	0	0	-	0	0	-	0	0	-	0	0	-
	In-House Music Programs	0	0	0	-	0	0	-	0	0	-	0	0	-
	Contributions to Tenant Productions	0	0	0	-	0	0	-	0	0	-	0	0	-
	Ticketing	0	0	0	-	0	0	-	0	0	-	0	0	-
	Miscellaneous	1 539	0	-1 539	0,00%	15 148	3 176	17%	18 324	-3 176	82,67%	15 148	15 148	82,67%
	Catering and Hospitality	709 162	347 948	-361 214	-105,81%	3 912 637	-1 011 570	-35%	2 901 068	1 011 570	134,87%	3 912 637	3 912 637	134,87%
	Mobile Theatre Truck	0	0	0	-	0	0	-	0	0	-	0	0	-
	COVIDA	0	0	0	-	0	0	-	0	0	-	0	0	-
	EPWP	0	0	0	-	0	0	-	0	0	-	0	0	-
	New Years Eve	0	0	0	-	0	0	-	0	0	-	0	0	-
	Finance Costs	0	0	0	-	0	0	-	0	0	-	0	0	-
	Other	0	0	0	-	0	0	-	0	0	-	0	0	-
<b>TRADING SURPLUS / (SHORTFALL)</b>		<b>418 173</b>	<b>110 879</b>	<b>307 295</b>	<b>277,14%</b>	<b>337 712</b>	<b>146 775</b>	<b>43%</b>	<b>337 712</b>	<b>146 775</b>	<b>148%</b>	<b>484 487</b>	<b>0</b>	<b>143%</b>

