

joburg city theatres

where everyone plays a part

JOBURG | SOWETO | ROODEPOORT

theatre for a world class african city
the JOBURG THEATRE
complex

ROODEPOORT THEATRE
developing youth in theatre


SOWETO theatre 

JOBURG CITY THEATRES
City of Johannesburg
BUSINESS PLAN

FINANCIAL YEAR 2014/15

Sign Off:

CEO Name: **XOLISWA NDUNENI-NGEMA**

Signature of CEO: 

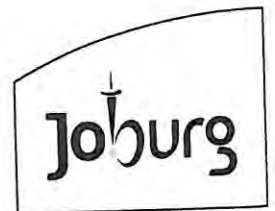
Date: **Thursday, 15th May 2014**

Signature of MMC: 

Receipt & Review:

Signature of Finance Manager:

Signature of GSPSR Representative:



a world class African city

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INTRODUCTION

Joburg Theatre (SOC) Ltd trading as Joburg City Theatres (JCT), is an independent municipal entity wholly owned by the City of Joburg (“COJ”) and operates Joburg Theatre (Braamfontein), Roodepoort Theatre and Soweto Theatre in order to provide world class theatre entertainment to the citizens of Johannesburg.

Joburg Theatre was corporatised by the COJ in July 2000 as The Johannesburg Civic Theatre (Pty) Ltd from the Johannesburg Civic Theatre Association, a Section 21 Company and re-branded in 2009 as Joburg Theatre. In 2011 the COJ embarked on a high level Institutional Review process, which included municipal entity restructuring as part of the implementation of phase 2 of the institutional review project. As part of the Institutional Review process, the COJ resolved that Joburg Theatre (SOC) Ltd and Roodepoort City Theatre NPC t/a Joburg Promusica be integrated into a single theatre management company and institutionalise the operation of the newly established Soweto Theatre. The theatre management company – now called **Joburg City Theatres (JCT)** – renders functions and services that, until December 31st 2012, were rendered by the three theatres. The effective date for the integration was January 01st 2013.

VISION

To provide the integrated management of world class African theatre venues and a high quality entertaining, innovative and inclusive programme which serves the diverse communities of the City of Joburg.

MISSION

A commitment to:

- social cohesion, diversity and inclusivity.
- financial viability, and resilience,
- financial accountability and good governance.
- education, training and skills development for our staff, management and artists.
- provide audience development and education programmes for the benefit of our diverse communities.
- working in partnership with others to maximise the impact of our vision

- The emancipation of the African voice through theatre activity, education and entertainment.

The company's strategic objectives include:

- Increase earned revenue
- Operate as internationally recognised centres of excellence - promote JCT as a flagship social asset through entertainment and arts programmes, thereby making a vital contribution to the quality of life of diverse audiences;
- Increase accessibility to different communities ensuring that more Joburg residence benefit from the unique cultural experience
- accelerated youth development (YD) leading to greater social cohesion.
- support the future of Joburg Ballet in training young dancers from historically disadvantaged communities through workshops and subsidised learner programmes.

These strategic objectives are in line with the Human and Social Development cluster plans being: sustainable safety nets; supporting an informal economy; enabling access; providing opportunities for displaced persons; creating opportunities for lifelong learning; managing inclusive and inspiring social spaces; empowering citizens and supporting healthier lifestyles.

Within outcome 1 of Joburg 2040 is the output of a city characterised by social inclusivity and enhanced social cohesion. The city can achieve this partly through the strategic management of public spaces – such as the three city theatres - to increase positive social contact and combat social problems.

JCT serves towards a greater and more visible social cohesion of the citizens of Joburg who visit city theatres. An eagerness and ability to participate as one theatre management company creates increased accessibility through the location of three theatres. If the citizens of Joburg can recognise and identify with the concept of three theatres serving *all communities* through the varied artistic policies offered within each separately identifiable unit and continuous youth development programmes, it will become a driver towards customer centricity, social inclusion, social cohesion and

improved resident experience. Such customer centricity will ultimately bring about a philosophy of transformation within Joburg's theatre audiences.

JCT contributes directly and indirectly to the City's achievement of its objectives and priorities, as identified at the Mayoral Lekgotla in October 2013, by making available the theatres' facilities and resources throughout the year for departments and entities to explain and promote such priorities.

STRATEGIC ANALYSIS

Joburg Theatre continues to benefit from the on-going success of its positioning as a premier home of live entertainment, offering through its larger seating capacity and negotiating skills of its executive management team the exposure for Joburgers to globally recognised world class entertainment. Additionally, Joburg Theatre's participation in early childhood development through its activities in the Peoples Theatre for Children and its increasingly active youth development programme at space.com serves as incubators for the future talent and skills to be required at all three city theatres and globally.

Roodepoort Theatre operates in order to be a world class arts centre that seeks new ways of being relevant, by presenting diverse programmes that address all communities through music, theatre, poetry, dance and carnival arts. Over recent years Roodepoort Theatre created an increased understanding of how to achieve a diverse audience through its productions, training and developmental roles.

The theatre itself is ideally placed to centralise such roles for all communities of Joburg. Building the cultural skills of youngsters in Joburg - whilst making the learning processes accessible to all citizens through the city's subsidy of arts and culture – improves the quality of life and development driven resilience for all.

The Soweto Theatre building was completed in May 21st 2012. Johannesburg Property Company handed over the theatre to the Department of Community Development on May 25th 2012. The building of the country's first professional township theatre, Soweto Theatre, became a legacy project of the FIFA 2010 World Cup held in South Africa. The institutional oversight and executive management of Roodepoort City Theatre acted in a 'caretaker' role for Soweto Theatre until December 31st 2012.

Soweto Theatre represents its own community in building a love of professional theatre through story-telling, promoting inclusion and cohesion in deprived areas through access to quality of life enhancement through arts and culture programming. The history of black townships in South Africa is rich with opportunities for such telling of stories and the country's first professional township theatre plays a leading role in releasing the energy and passion of local creative artists - both senior and younger - through the art of theatre. In addition to the performing arts, the Soweto Theatre hosts a regular arts and craft fair that highlights the entrepreneurial skills of predominantly young Sowetans. The extraordinarily beautiful complex that is the Soweto Theatre is a focal point for the encouragement of future tourism activities – a preferred choice of destination for visitors to Joburg – this would eventually rise from the institution's successful profile *first and foremost as a South African centre of excellence*.

The core business of Joburg City Theatres is *"to enrich the souls of the citizens of Johannesburg by presenting world class entertainment in an accessible environment; and be a world class centre of excellence that seeks new ways of being relevant- by presenting diverse programmes that address all communities through music, theatre, poetry, dance and other performing arts disciplines"*.

The creation of the single management company – JCT - for the city's three theatres allowed the opportunity for an overall strategy to be implemented that is aligned with the city's Joburg 2040 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"*.

The company continuously strives towards transformation from both within its core employment, procurement and governance practices and also its audience inclusiveness - be centres for sustainable, social and economic development.

The objective of integrating the three city theatres is to save institutional expenditure, by having one Board of Directors, one Audit & Risk Committee, one Social & Ethics Committee, one Chief Executive Officer, one Chief Financial Officer and one Company Secretary going forward; and to enable an overall creative strategy for the three theatres that would promote inclusivity and social cohesion throughout the city. Within the

concept of JCT, it was agreed that each of the three theatres would retain its individual identity and public profile.

A gap for two additional executives and two managers has been identified in order to achieve the company's vision and strategy and complete the structure of the theatres; the Chief Financial Officer (CFO), the Chief Governance /Risk/Legal Officer, both at Head Office and the Marketing and Publicity Manager at Soweto Theatre, Management Support Officer at Roodepoort Theatre.

- The CFO position is necessary with the integration of theatres under one management. The CFO will directly assist the Chief Executive Officer (CEO) and Chief Operating Officer (COO) on all strategic and tactical matters as they relate to budget management, cost benefit analysis, forecasting needs and the securing of new funding.
- The Governance/Risk/Legal Executive is also necessitated by the integration of theatres. This role will enforce a compliance framework to safeguard the integrity of the organisation; promote high ethical behaviour; and assist in the Board and management in achieving the company's vision and strategy. The duties will encompass legal and regulatory duties and obligations.
- The Soweto Theatre requires a highly skilled Marketing & Publicity Manager to assist in the Marketing of Soweto Theatre as an Arts venue and its upcoming in-house productions. This position requires a candidate who will be able to clearly assess the economic patterns of Soweto Theatre's patrons; understand consumer buying behavior and can assist in providing superior customer value; devise a Marketing Strategy for the venues that will attract audiences to the Theatre; and increase visibility and accessibility. The appointment of the Marketing & Publicity Manager would assist in the financial viability of Soweto Theatre by creating effective market research of the theatre's target audience and creating a strategy aligned with the theatre's needs and those of the patrons
- Management Support Officer to provide operational support to ensure the smooth running of Roodepoort Theatre. Support the General Manager in various functional areas, including line operations, human resource management, finance and corporate services as well as research and information support.

The City of Joburg outlined the key priority areas of focus when crafting the Integrated Development Plan (IDP) for the term of office of 2011 – 2016. It details information such as an assessment of the City's level of development, its developmental priorities, key performance indicators and targets, and operational strategies for the five year. Joburg City Theatres developed the Business Plan linked to achieving objectives outlined in 5-year IDP, which was informed by the Joburg 2040 Strategy was adopted by Council.

Building on the flagship and master programmes, Joburg City Theatres adopted: Financial Sustainability and Resilience; SMME and Entrepreneurial Support; Engaged Active Citizenry; and Investment, Attraction, Retention and Expansion - are the 2014/15 priority focus.

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. The cluster contributes to all four strategic outcomes as set out by the Joburg 2040 Growth and Development Strategy. The primary focus is organised around the first of the outcomes: *improved quality of life and development driven resilience for all*.

The arts can be used in all aspects of life, for many personal or public outcomes. The work of JCT educates, celebrate, produce and receive productions of creativity, innovation and diversity. The objectives of the cluster are achieved through empowering citizens, with a strong emphasis placed on youth development and engaging in partnerships.

The outputs that would be linked to the theatre through the arts programming are:

- Increase Earned Revenue
- Increase Accessibility - explore the increased funding opportunities from other spheres of government and the public sector in order to make theatregoing practical for disadvantaged communities
- Youth development and partnerships - Develop future audience, practitioners and entrepreneurial skills.
- Increase literacy, skills and lifelong learning amongst all citizens.
- Maximise accessibility and usage of theatre facilities by the City of Johannesburg citizens.

Outputs, linked to the PIPs, SDBIP, IDP and GDS:

- Increase self generated revenue - *a city at work building the economy.*
- Expenditure management - cost containment – *a city at work building the economy.*
- Promotion and % procurement spend on SMME's and SDM - *a city at work building the economy.*
- Increase literacy, skills and lifelong learning amongst Joburg citizens - *a city at work building better communities.*
- Youth development - develop future audiences, practitioners and entrepreneurial skills - *a city at work building better communities.*

- Maximise accessibility and usage of the theatre facilities by Johannesburg citizens - *a City at work building better communities. Sowetans attest that Jozi is a City at work!*
- Increase accessibility - explore the increased funding opportunities from other spheres of government and the private sector in order to make theatregoing practical for disadvantaged communities - *a city at work building better communities.*

Outcomes

- Commissioning of quality productions aligned to the vision and mission of JCT.
- Increased numbers of learners attending theatres annually developing new audiences for the future.
- Empowered learners and teachers.
- Improved perception of the role of JCT in Youth development.
- Engagement with communities bringing new audiences into contact with JCT Venues.
- Structured opportunities for in depth development of the talents and skills of young people opening up future opportunities for future employment.
- Foundations laid through pilots for three year relationships and co-productions widening the participation of local producing partners engaged with JCT.

- Improved operational efficiency, optimization of resources and performance
- Increased positive social contact and accessibility of theatre through management of the three City theatres
- Increased SMME support through procurement
- Support and optimize opportunities to promote creative industry

Reflection of the previous financial year:

JCT has in the past financial year successfully positioned itself as a presenting company – carefully mixing the stage product between straight forward receiving house rentals, co-productions with overseas based producers and its own in-house productions - (Starlight Express, Pantomime: Aladdin, Clash of the Choirs; Vuyani Dance, So You Think You Can Dance, Aristocats, Cinderella, Drum Beat Festival, Nothing but the Truth, Nongogo, Asinamali, My Vrou Se Man Se Lyk Se Kas, Groot Die Grotman, Going Gooding; Daughters of the King, Anthems of Democracy, Doctors Orders, Full Moon, Spirit of the Dance; National Eistedfod Festival, My Band Projects, Opera Arias, Soofah Comedy, Ndlovukazi, And the Girls in Their Sundays Dresses, Step Father. Re-launch of Roodepoort Theatre, Dlala Mapantsula, Soweto Theatre’s Second Birthday.

The contract with News Café at Joburg Theatre came to an end on June 30th 2013. JCT took back the operation of the hospitality and catering in-house on 1 July 2013 and officially opened its very own brand ‘STAGES’ which is proving to be very successful.

Following the successful launch of Stages at Joburg Theatre in July 2013, it was decided that Roodepoort Theatre and Soweto Theatre would also have a Stages restaurant. STAGES ‘*the theatre restaurant*’ officially opened its doors and service to the public on February 7th 2014 at Roodepoort Theatre. STAGES ‘food for the soul’ was launched on May 23rd 2014 in Soweto Theatre.

The theatre restaurants combined create a cultural hub for Joburgers to indulge in all things artistic and provide an enriching night out in Jozi.

Long Term Plans emanating from the Strategic Planning Session.

1. Plan a programme of interlinked education, participation, learning and audience development activity for Joburg City Theatres that would be the subject of a major bid for Lottery Funding. The programme could include:
 - Internship and training for young people in technical theatre, front of house and customer service, food preparation and cooking.
 - Internships for University Graduates in arts and cultural management, creative production and marketing.
 - Internship programmes both short and long term i.e. 4-5 day workplace experience for school students, 3-4 month project based internships for University Graduates through to full-year training programmes for skills acquisition in core skills areas for front and back of house.
 - Youth theatre structures at the three venues to encourage participation and training of young people (under 18) in acting, directing, dance, stage management, design and technical theatre.
 - A senior citizen's drama programme providing drama participation workshops for older people at all three venues.
 - Daytime performances for older people.
 - An outreach programme placing animateurs into schools in Soweto to stimulate a schools drama Festival at Soweto Theatre and continuation of a similar programme at Roodepoort Theatre.
 - Commissioning of the production of plays and novels that are set works on the High School Curriculum.
 - Commissioning the production of small issue based theatre productions that can be performed in communities, work places, churches etc. to bring the community closer to its theatres
 - Commission writers to develop scripts from African stories for production in Youth, Senior Citizen, Children's, School and Community productions.
 - A training programme for Drama animateurs and facilitators – perhaps linked to a University with a post graduate qualification.

2. Establish a series of production partnerships with theatres in South Africa and the African Diaspora for the development of productions from African stories that might develop from the studio to the main stage over the next five years.

3. Work closely with the City and its other corporate entities to identify joint objectives and potential partnerships for delivery of the City's agenda for social cohesion and transformation through the theatre's capacity, skill base and programme. This would include transport, power, education, poverty alleviation, health, HIV, housing, employment, entrepreneurial skills, training, tourism and celebratory event.

The organisational development exercise is under way which will redefine the key performance indicators for the overall theatres to ensure efficiency, and effectiveness in meeting set performance targets

Short Term Plans for 2014/15

QUICK WINS

Action
Develop Music programming for 2014/15 at Mandela Theatre.
Plan for role in key celebrations and public holidays at all venues for 2014/15 – Mandela Day (July), Women's Day (August), Arts Alive (September) Heritage Day (September), New Year's Eve (December), Bring A Child To The Theatre Today (March), Easter Weekend (April), Freedom Day (April) Africa Day (May), Youth Day (June) with free outdoor activity for children and communities.
Develop Traditional Dance programming and competition at Soweto Theatre.
Building on current education initiatives across group sharing and developing specialisms.
Re-establish set works performances for schools at Roodepoort Theatre and Soweto Theatre.
Commission audience and participation surveys and at all venues to develop base level data to monitor organisation.
Propose establishment of Theatre Managers' Association for subsidised theatres in Gauteng to include Joburg City Theatres, SA State Theatre, Market Theatre, Windybrow, Wits Theatre and University of Johannesburg Theatre.
Use current Joburg ticketing data to market programme at Soweto and Roodepoort.
Begin discussions with other City departments and entities such as Community Development, Social Development, Health Department City Power, Transport and Tourism etc. for collaborative action to develop joint objectives.
Develop Soweto Theatre programmes commission in-house productions for new African work for presentation in smaller theatres at Joburg and Soweto theatres. Seek partners for production.

Action

Establish joint programming team across all three venues meeting monthly to plan programme, education and audience development work.

Make applications to Corporate Responsibility Funds for assistance at developing pilot audience development, community and education activities

**Mission Statement**

The mission of the Joburg Ballet is to present professional productions of a consistently high standard, accessible to all South Africans and audiences internationally, and to provide dancers with an artistic education of excellence, to make dance accessible to everyone, to provide scholarships and tuition assistance through our Outreach Programmes, and to instil an enthusiasm, and a desire to make a positive impact on their communities and the broader spectrum of society.

Objectives

- to educate through dance training at levels commensurate with what we determine to be the needs of the broadest range of south Africa's aspiring dancers.
- to reach out to south Africans across the spectrum of society to enhance their lives through the power of dance, from community projects to suburban audience building programmes, from grass roots levels to opera house performances, from young children to senior citizens.
- to create employment opportunities in dance, stage design, support services, costume design, theatre personnel, ticketing offices, etc.
- to achieve continuity and sustainability through the ability to confidently plan ahead
- to add value to our sponsors through a growing and effective database

- to enhance cultural links with cities and countries around the world
- to contribute to economic growth by using the ballet company to attract tourists to our city, our province and our country
- to showcase the levels of sophistication achieved in south Africa
- to build the ambassadorial and goodwill roles of the company
- to contribute to transformation and inclusivity through the power of dance to enhance quality of life, increase civic pride and having a humanizing effect on those it touches.

FORWARD PLANNER

JULY 2014

- Air France performance upstairs studio
- 67 Blankets for Madiba
- performance at St Dominic's School Boksburg
- Friends / Joburg Ballet Golf Day and dinner Royal Johannesburg & Kensington Golf Club
- Schools lecture-demonstrations (Alexandra + Johannesburg South)
- Demonstration at Constitution Hill

AUGUST 2014

- Performance at GIBS Company with Development Program & JB Cuban School
- Celebration 6 The Fringe Joburg Theatre
- La Bayadère / The Nutcracker Joburg Ballet studios

SEPTEMBER 2014

- La Bayadère
- The Nutcracker
- Just Dance! Finals

OCTOBER 2014

- Selected Joburg Ballet dancers depart for Denmark until December to guest with Tivoli Ballet Theatre
- Cuban Methodology Course
- Performance for Oprah Winfrey
- Lecture demonstrations at schools (Lenasia)
- Viennese Ball performance
- Dirk Badenhorst & Iain MacDonald + 3 dancers to Cuba to perform.

- Graduate 2015 auditions
- JPO SAS Institute corporate Houghton

NOVEMBER 2014

- Hyde Park Corner performance
- Ballet Gala in Gaborone
- Joburg Ballet Board of Executives' meeting # 4 Altron offices
- Christmas Festival at Linder Auditorium
- Christmas Festival SA State Theatre Opera Stage
- Development Program Showcase

2015:

- Harvard Business School visit
- Viennese Waltz performance with Richard Cock at Linder auditorium
- Tour to Bloemfontein: Swan Lake at Sand du plessis Theatre
- Season 1 Swan Lake
- Season 1 at Roodepoort Theatre

Analysis:

	Group	Key examples	What do they expect from us?
ENABLERS	Government	Departments for the Arts – national, provincial and local government	Contribute towards building the arts, with focus on social cohesion, job creation and inclusion of previously disadvantaged groups
	Funders	City of Johannesburg National Arts Council National Lottery Organised business & corporate Diplomatic Corps	Deliver according to mandate – create a better life for residents of Johannesburg Value for money Quality productions and service delivery Acknowledgement
	Media	Community Media Arts Media	A good story Deliver within deadlines
INDUSTRY	Artists	Performers Creative Workers Union	Opportunities to perform Equitable payment
	Organised Performing Arts	PANSA SAMRO / DALRO Arterial Network	Networking opportunities
	Performing Arts Institutions	Theatres and Arts festivals Production companies Arts training institutions	Assistance with funding of product Extension of production life cycle
MARKET	Age, race, gender selected	Diverse	Safety at venue Holistic "evening out" experience (i.e. restaurant, etc)
	Geographically	Catchment Area	Entertainment

	selected		Staging popular shows on current "circuit" Staging shows in such a way as to fit in with lifestyle
	Taste selected	Genre-specific (eg opera)	Quality productions
	Development	Community based	Sustainable partnerships
INTERNAL		Board	City of Johannesburg mandate driven To be associated with a good brand To be involved
		Management Team	Board leadership Trust and support Dedicated and hard working employees
		Employees (Full-time & Part-time)	Management leadership Open and honest culture Personal development and recognition Safety and job security

PESTL Analysis:

POLITICAL

- Local Government elections 2015
- Celebration of 21 years of SA Democracy 2015
- Joburg City Council – Growth and Development Strategy 2040 key required outcomes
 - Improve quality of life and development-driven resilience for all
 - Provide a resilient, liveable, sustainable urban environment – underpinned by infrastructure supportive of a low carbon economy
 - An inclusive, job-intensive, resilient and competitive economy that harnesses the potential of citizens
 - A high performing metropolitan government that pro-actively contributes to and builds sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region.
- Joburg City council key policy imperatives emerging between 2005 and 2011 “ *Emphasis emerging from these imperatives includes the need to transform our city into a non-racial, equitable and just society with better opportunities for all who live and work here*” Joburg Growth and Development Strategy 2040
- Integrated policy objectives - the Presidential outcomes (2010)
 - Improved quality of basic education
 - A long healthy life for all South Africans
 - All people in South Africa are and feel safe

- Decent employment through inclusive economic growth
- A skilled and capable workforce to support an inclusive growth path
- An efficient, competitive and responsive rural communities with food security for all
- Sustainable human settlements and improved quality of household life
- A responsive, accountable, effective and efficient local government system
- Environmental assets and natural resources that are well protected and continually enhances
- The creation of a better South Africa and contribution to a better and safer Africa and World
- An efficient, effective and development-orientated public service and an empowered, fair and inclusive citizenship
- Draft White Paper on Arts, Culture and Heritage – DAC July 2013
- National Planning Commission key challenges as emerging prioritised action, from all stakeholders across society and all spheres of government
 - High Unemployment
 - Poor educational outcomes
 - Infrastructure poorly located and inadequate – limiting social inclusion and faster economic growth
 - South Africa's resources intensive and carbon dependent economy is unsustainable – necessitating change
 - Spatial challenges continue to marginalise the poor – requiring an holistic response
 - The public health system is ailing – and faces a significant burden from disease
 - Uneven performance in the public services, resulting from factors such as political instability, organisational volatility, difficulties associated with the administrative-political interface, uneven capacity and eroded governance arrangements
 - High levels of corruption, that undermine service delivery and State legitimacy
 - The perpetuation of divisions across society, in post-Apartheid South Africa
- The Joburg GDS Principles

- Eradicating Poverty
- Building and growing an inclusive economy
- Building sustainable human settlements
- Ensuring resource security and environmental sustainability
- Achieving social inclusion through support – and enablement
- Promoting good governance

- Joburg 2040 GDS Vision and Mission
 - Vision – *Johannesburg – a World Class 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*
 - Mission – *The City of Johannesburg commits itself to pro-active delivery and creation of a city environment in 2040 that is resilient, sustainable and liveable. It aims to achieve this through long-term 2040 plans, targeted programmes, services and enabling support that drives economic growth, optimal management of natural resources and the environment, the development of society and the individuals within it, and the practice and encouragement of sound governance, in all the City does.*

- Comments from MMC
 - National challenges to tackle poverty, unemployment and inequality
 - Time to accelerate City's agenda which is now three years old.
 - For us the agenda is transformation
 - People must be seen as assets
 - Acceleration of service delivery.
 - Continued and growing problem of Youth unemployment.
 - Key issues of resource sustainability.
 - Need to reduce salary costs of City of Joburg – currently 30,000 employees.
 - Importance of leadership and succession planning.
 - Priorities around Smart Cities
 - Generate a culture of community activism
 - Financial sustainability and resilience
 - Agriculture and food security

- Eradicating Poverty
- SSME Development- support for the informal economy in Job Creation
- Branding sustainable human settlements through corridors of freedom
- Investment in transport
- Engaging active citizens

SOCIOLOGICAL

- Increasing migration – a shifting population
- Inequality
- Global population growth
- Youth Unemployment (45%+ of 15 to 24 year olds without jobs; 75% of unemployed from 15 to 34 year old grouping.
- Significant skills gaps possibly slowing economic growth
- Resilience, sustainability and liveability; implications for human and social development
- Growing importance of lifelong learning
- National data on LSM groupings shows a rapidly increasing number of black South Africans joining the LSM groupings 5-7 where expenditure on cinema tickets and other forms of entertainment outside of the home begin to become a practice. This trend is particularly pronounced in Gauteng.
- LSM groups 8 and 9 comprise 22.5% of the population of Soweto
- A breakdown of the 232,000 population of the areas within 2 km of the Soweto theatre shows that around 35,000 people are in LSM groups 2-4 (15%); 145,000 in LSM group 5-7 (62.5%) and 52,000 in LSM groups 8-9 (22.5%). The predominant LSM group in the area is LSM 6.
- Joburg Theatre audiences predominantly from LSM Groups 7-10
- Lack of training and skills development leading to increased social exclusion
- Social exclusion for racial, cultural, economic and spatial reasons.
- Roodepoort – population growth area.
- Diverse demographics across the catchments of the three theatre locations.

CULTURAL

- City Council agenda for transformation.
- Perception that audiences at Joburg Theatre predominantly white as a result of programme choice and high seat prices to enable financial viability.
- Need for the development of African stories as a source for drama and entertainment product.
- New artistic leadership at Market Theatre and possible partnerships.
- Continuing problems of delivery by Hillbrow based cultural institution Windybrow Theatre.

ECONOMIC

- Global Financial downturn
- Natural Resource Scarcity
- Globalisation
- Knowledge and information driven economy
- Rising (high) costs of international components due to Rand value (R15 to £1)
- Sustained local inflation
- Increased competition from Casino based theatres for rights and product for large theatres providing a “hidden” subsidy for competitive entertainment product.
- Increased competition for “event” audiences with casino, festival, football stadia and other large scale entertainment venues.
- New communication and marketing strategies available through websites and social media.
- Mzantsi Golden Economy call for proposals.
- Limited overall subsidy for arts and culture.
- Need to present strong entertainment product at high seat prices to maintain viability of Mandela Theatre programme.
- Limited capacity of broader community to pay high seat prices – cinema ticket prices R30.00 - R60.00.

TECHNOLOGICAL

- New ways of market analysis and decision making – via algorithms, mass data analysis.
- Global network revolution and the impact of social media movements.
- International growth in streaming and cinema based performing arts exhibition.
- New communication and marketing strategies available through websites and social media.
- Unintended consequences of communications revolution resulting on less interpersonal communication in families and community groups.
- Home Cinema, DVDs and online TV providing competition for family and individual entertainment budget.
- Limited after hours transport to theatre venues – dependence on the car for transport.

ENVIRONMENTAL

- Climate Change.
- Addressing the future of energy – SA high CO2 emitter.

LEGAL and GOVERNANCE

- MFMA Compliance.
- Compliance absorbs substantial management and staff time.
- Supply Chain Management process often excludes SSMEs for small local suppliers.
- Senior management time consumed by attendance at City financial and management functions

SWOT Analysis:

STRENGTHS

No.	Strength identified	Actions to maintain and build on strengths	Responsible	Comment/Risk
1.	Combined resources of three venues in three different locations serving different audiences. 10 theatre spaces in 3 locations.	Ensure that there is strategic individual programming across three locations strong profiles for each of the venues. Ensure that JCT has programming contract for Soweto amphitheatre ensuring strategic programming with Soweto Theatre programme.	CEO and programming team	Risk of over committing organisational capacity through over programming in too many venues at once. Risk of sound and audiences conflicts if Soweto amphitheatre under separate management.
2.	Integrated group of theatres with single corporate identity.	Establish relevant Management and Board structures (with established communication protocols) to ensure integration remains a benefit and excellent communication between locations is maintained.	Chair, CEO, COO, management staff at ST and RT.	Risk that distance between theatres and demands for local identities in Soweto and Roodepoort pulls integrated model apart. Risk of too much time being consumed by communication processes.
3.	Soweto has strong "brand" recognition internationally.	Build international partnerships for production for Soweto Theatre. Use brand recognition as basis for international fundraising.	ST Artistic Manager CEO	UK and EU Theatres potentially interested in co-productions and tour opportunities.
4.	Iconic Soweto Theatre building.	Build visual presence at Roodepoort and Joburg Theatre to promote quality and security of venues. Develop virtual tour for website.	JCT Marketing	Develop use of ST as conference and meeting venue.
5.	High standards of commercial theatre production and presentation at Joburg Theatre. Strong network of international connections in commercial entertainment and theatre business.	Timely recruitment for successor for Executive Producer. Allow current EP to plan outline programme through to 2015/16 and mentor successor.	CEO, Board and EP	Risk of sustained "subsidised" competition from casino based theatres for rights, production partnerships and audiences.

No.	Strength identified	Actions to maintain and build on strengths	Responsible	Comment/Risk
6.	Global reputation of Joburg Theatre – Joburg Theatre's established brand.	Develop partnerships for touring partnerships in SA and beyond.	CEO, EP	Keep the brand alive – top of mind awareness by audiences and consumers.
7.	Strong finance and administration section in Joburg Theatre now integrated across three theatres.	Maintain benefits of integration to all of group.	COO	Consider internship programme for finance graduate.
8.	Excellent standards of customer care and service within Joburg Theatre.	Develop training and secondment programme for Soweto staff at Joburg Theatre	CEO, COO	Consider internship programme for young people in front of house and customer service.
9.	Strong commercial theatre audience (frequent repeat ticket buyers) at Joburg Theatre allowing production and presentation partnerships to be formed on security of the audience.	Make incremental changes to programme over next three years – initially introducing music programme at Mandela Theatre with wider community appeal particularly around special festivals and holidays.	CEO, EP	Risk of loss of core audience if radical changes made too quickly to Mandela Theatre programme. Risk of breaking the number of viable runs of shows with one off events impacting on overall viability of Mandela Theatre programme.
10.	Annual subsidy from its shareholder, the City of Joburg for both CAPEX and OPEX	Maintain relationship and ensure reporting for JCT shows strategic response to City's Community and Economic Development Agendas across the three theatre locations.	CEO, COO, Chair	Risk of reduction in funding as demands for City resources become more competitive.
11.	Quality restaurant and hospitality facilities at Joburg Theatre.	Maintain and develop corporate entertainment and conference use of facilities.	CEO	Consider development of "Stages" brand for roll out as franchise at ST and RT and potentially other non-theatre spaces across the country.
12.	Location of Joburg Theatre in regenerated centre of business and leisure areas	Investigate use of SAPPI Park and areas surrounding Joburg Theatre for special events which open the area to wider community.	CEO, Programming Team	Risk of heavily amplified events negatively affecting café turnover
13.	High quality stage facilities and the staff skills to use and maintain them.	Share expertise within group to maximise skills transfers to Soweto and Roodepoort.	EP and Technical Team, ST GM and RT GM	Consider monthly technical coordination meetings across group to deal with H and S issues and other technical support issues. Consider internship training programme for young people from PID background.

No.	Strength identified	Actions to maintain and build on strengths	Responsible	Comment/Risk
14.	Extensive Creative Industries experience, knowledge and skills within the management team.	Importance to build a balance between collaborative working and personal autonomy within senior team. Foster a spirit of openness and sharing of expertise across all three locations.	CEO	Risk that Joburg Theatre seen as "head" office stifling initiative and identity of other venues.
15.	Presence of Joburg Ballet and Peoples Theatre (Theatre for Children) as long term tenants at Joburg Theatre.	Maintain and develop partnership. Investigate fundraising to facilitate wider access to school performances. Develop audience for work through schools performances at ST and RT	CEO, EP, ST and RT management.	Children's theatre programme seen as Eurocentric and not African – opportunity for commissions to expand the cultural source of the stories told.
16.	Joburg Theatre Development programme providing drama experience for young people from previously disadvantaged backgrounds.	Use experience at Joburg Theatre to develop programme to RT and ST. Quantify and document current programme and develop profile to Council in order to illustrate commitment in this area. Fundraising to develop expanded programme with increased engagement.	CEO, COO, Development Workers, RT and ST Managements.	Need to quantify accurate base level numbers for participation and number of sessions per week/month.
17.	Quality of governance and accountability structure and range of skills and backgrounds of Board members.	Consider attached Board members to ST and RT	Chair, CEO, COO, Board	Clear delegated Board responsibility for ST and RT. Consider local advisory groups (with Board member participation) to increase local participation at ST and RT.
18.	Strong political support from City Council	Develop strategy for communication with City Councillors and other decision makers.	Board, Chair and CEO	Perhaps using cell phone communication for JCT achievements that meet City Council policy agendas.

No.	Strength identified	Actions to maintain and build on strengths	Responsible	Comment/Risk
19.	<p>Strong Marketing track record of Joburg Theatre team. Substantial audience data base.</p>	<p>Use data base to help market ST and RT programme.</p> <p>Use Joburg Theatre expertise to develop marketing strategies at Roodepoort and Soweto.</p> <p>Joburg Theatre team to coordinate listings and advertising.</p> <p>Present corporate marketing strategy to work alongside each theatre's individual marketing programme.</p>	<p>CEO, EP, JCT Marketing team</p>	<p>ST and RT require local marketing knowledge as well as central knowledge and assistance.</p>
20.	<p>Programme for young people – past experience of presenting set works performances for school audiences at Roodepoort theatre</p>	<p>Re-introduce set works programme at Roodepoort Theatre.</p> <p>Consider set works programme for schools at Joburg Theatre, Soweto Theatre and Roodepoort.</p>	<p>CEO, EP, RT Management</p>	<p>Integrated Youth Development & Training strategy across the 3 theatres.</p>

WEAKNESSES

No.	Weaknesses Identified	Actions identified to address weaknesses	Responsible	Comment
1.	10 theatre spaces in 3 locations. Potential to over stretch organisational capacity through over programming	See 1. Strengths		
2.	Perception that there is a predominantly white LSM 8-10 audience at Joburg Theatre.	<p>Short term development of music programming strand in Mandela Theatre with particular appeal to black audiences.</p> <p>Longer term commission and co-produce product that will have wider appeal through smaller theatres to build audience recognition before risking exposure in larger theatre.</p> <p>Report on total audience profile across whole group showing audience diversity.</p>	CEO, EP	<p>Risk that short term, one-off programming will upset rhythm of long runs in Mandela Theatre.</p> <p>Need audience survey of all current audiences to benchmark current audience profile and set targets for transformation over next 5 years.</p>
3.	Vulnerability to the success of tenant productions	Work with tenant productions on marketing to help develop audiences.	CEO, EP and Joburg Theatre Marketing.	Set budget aside to cover the overhead costs.
4.	Fixed number of seats in auditoria – no opportunity to increase seating capacities to increase viability.	Investigation already undertaken to investigate expansion – not a viable option		No further action
5.	Limited established regular audience for theatre product for the Soweto Theatre; limited audience development work undertaken to date		ST Artistic Manager	Work with various media partners, like Jozi FM, Koffi FM, Daily Sun, etc.

No.	Weaknesses Identified	Actions identified to address weaknesses	Responsible	Comment
6.	Audience capacity (320) at Roodepoort Theatre providing limitation on scale of event that is viable.	Programme appropriate work for scale of theatre focussing on community, children's and education performances.	RT Management	Opera Aria, small ballet, musicals, setworks, etc.
7.	Isolated local location of Roodepoort Theatre with very limited passing foot-fall.	Market new "Stages" Restaurant as destination. Negotiate with City and local volunteers to ensure Museum is more regularly open to the public. Promote joint museum and theatre performance visits to schools.	RT Management	Risk in reliance on local footfall to make "Stages" café sustainable.
8.	Price of commercially priced product in all three theatres excludes the majority of the population (compare Cinema prices R30-R60 with commercial live theatre prices R180 - R350).	Plan an audience development strategy for Soweto Theatre and smaller venues at Joburg Theatre with lower seat prices for targeted groups or communities. Undertake LSM based research into spending patterns of LSM groups in catchment areas for the three venues; profile capacity to pay of local communities.	CEO, Programme and Marketing teams	Pricing strategy needs to be formulated.
9.	Insufficient African product available from theatre producers and hirers to ensure audience transformation	Work in partnership with subsidised venues to commission more work in this area.	CEO, EP,	Lobby shareholder to increase subsidy and fundraise from the private sector.

No.	Weaknesses Identified	Actions identified to address weaknesses	Responsible	Comment
10.	One off performance pattern from current venue hirers at Soweto Theatre – no hirers prepared to risk longer runs of productions and pay venue hire.	Commission quality drama programme with local and Gauteng partners to sustain longer runs in smaller (200 seat theatre)	Artistic Manager ST	Work with various funders, NAC, Arts & Culture Trust, plus Community groups funded by various bodies, etc.
11.	Lack of public transport services to theatres in the evening.	Discuss with City Council - Transport	CEO, COO	Lobby City Transport Dept and the Taxi Industry to accommodate the theatre's programmes.
12.	Lack of strategies to address the City Council's priorities.	Strategy Workshop and new business plan for 2014/15	Board, CEO, COO	Requires pilot period end of 2013/14 and securing support from Corporate CSR Funds to support pilots.
13.	Lack of resources to develop the range of programmes necessary to address City's priorities in addition to being able to maintain a viable theatre operation. Need for additional fundraising.	Requires comprehensive organisation wide fundraising strategy undertaken by knowledgeable and experienced fundraiser	Board, CEO.	Risk of delay – non delivery of transformation programme.
14.	Limited funding – City as a single stakeholder – lack of fundraising capacity and culture within organisation.	Source experienced Fundraiser	CEO, COO	Without significant investment in skills and knowledge of fundraising there is likely to be too great a pressure on the CEO and COO for significant fundraising to be successful.
15.	Corporate structure of organisation which appears to be profit making in relationship to external funding opportunities.	Emphasise the "Public Good" created by the theatres as part of fundraising and PR campaigns.	CEO, COO	Prepare proposals for Youth Development initiatives and for In-house productions.

No.	Weaknesses Identified	Actions identified to address weaknesses	Responsible	Comment
16.	Lack of current coherent youth and employment opportunity policy for three venues.	Develop as part of programme work to follow up Strategy workshop and include in Lottery and other fundraising campaigns.	COO, CEO	Youth Development & Training strategy to be implemented.
17.	Lack of organisation wide Internship and training policy.	Develop internship planning and policy as part of Lottery bid and other fundraising initiatives.	CEO, COO	Possible quick wins through relationships with University and College sector.
18.	Lack of audience profile information and detailed statistics regarding participation to act as a base level against which to measure progress.	Commission detailed audience survey.	CEO, EP.	Base figures required on 2013/14 financial year for future benchmark
19.	Lack of capital resources to develop amphitheatres space at Soweto.	Explore Capex allocation of circa R45 million from City Council via ComDev /JPC.	CEO	Risk of deterioration of current asset if development not addressed quickly.
20.	Distance between theatres potentially creating communication problems within integrated governance model. Management spending too much time in travel to and from meetings.	Explore use of Skype for face to face meetings. Develop meeting structure on monthly rather than weekly basis.	CEO, COO	Risk of poor communication by managers not having opportunities for regular meetings.

OPPORTUNITIES

No.	Opportunities Identified	Actions to address opportunities	Responsible	Comment
1.	10 theatre spaces in 3 locations	Establish JCT joint programming group to meet at least monthly to discuss collaboration and joint programming including education and audience development programme	CEO, EP, RT and ST Managements.	
2.	New Board for integrated governance model – wide range of skills and backgrounds.	Encourage active involvement of Board members in sub-committees and planning processes. Attached Board Members to Soweto and Roodepoort Theatres.	Board, Chair, CEO	Risk that Board becomes too hands on in its involvement – essential for Executives to devise strategy and implementation plans with Board having ownership of policy and strategic direction
3.	Integrated working across three theatre complexes with economies of scale and strong expertise in HR, finance, health and safety, customer service, technical services etc.	Integrated staffing, planning, policy development and training.	CEO, COO	Risk of one size fits all approach does not address particular needs of each individual venue. Develop policies and planning with this risk in mind
4.	Artistic and programming cooperation across three theatre venues	Establish cross venue planning team	CEO, EP, ST and RT Management	Review current structure.
5.	New Soweto Theatre	New Artistic Manager has opportunity to put own stamp on programme but will have to move quickly to articulate this vision.	ST Management	Higher price one night hire programme in large venue on Weekends may need protecting to maximise income and opportunity for external promoters to continue to be engaged

No.	Opportunities Identified	Actions to address opportunities	Responsible	Comment
6.	Restored amphitheatre at Jabulani	New programme engaging with majority population through competitions. Opportunities for free events as well as large scale music events.	CEO	Extreme risk of planning and programming clashes if amphitheatre is not managed by JCT.
7.	Development of new African voice from Joburg City Theatres through integrated production and audience development strategy across all three theatres	Establish cross venue planning team	CEO, EP, ST and RT Management	Need to develop external partnerships for production at the same time.
8.	Music Programming at Joburg Theatres	Develop occasional series of music programmes with more appeal to diverse audiences in Mandela Theatre – i.e. Gospel, Jazz etc.	CEO, EP.	Planning for 2014 to be undertaken before end of 2013
9.	Potential new audiences in Soweto	Audience development and education programme to ensure participation by whole community.	ST Management	Hirers only policy would bring high seat prices
10.	Maintaining contacts in global entertainment industry	Take strategic view of international connections – link with international networking events such as ISPA Congresses (January and June), IETM, UK ITC and TMA Conferences. – Explore partnerships with international festival Afrovibes, SA China, USA and UK Season	CEO, EP, ST Artistic Manager	
11.	Implement the JCT Mission through education and participation programmes for communities.	Pilot programmes as quick wins – strategic planning for Lottery Bid	CEO, EP, ST Artistic Manager	Build on existing programmes at Joburg Theatre and Roodepoort.

No.	Opportunities Identified	Actions to address opportunities	Responsible	Comment
12.	Implement the JCT Mission through internship and secondment programmes for young people	Pilot programmes as quick wins – strategic planning for Lottery Bid	CEO, EP, ST Artistic Manager	Establish new relationships with Universities and Colleges.
13.	Innovative community and learning and participation programmes in Soweto	Pilot programmes as quick wins – strategic planning for Lottery Bid	CEO, EP, ST Artistic Manager	Initial programme around set works for schools.
14.	Production partnerships with Market Theatre and other Gauteng and national producers and presenting houses.	Ongoing	CEO, EP, ST Artistic Manager.	Risk that competitive nature of sector acts against possible cost savings and artistic benefits from collaboration.
15.	Roll out of "Stages" restaurants to Roodepoort and Soweto		COO	Investigate roll out to other theatres in Gauteng
16.	National Lottery application for integrated audience development and education and participation programme for three theatres	May require specialist consultancy or fundraiser engagement to pull together strategic application for programme from 2015.	CEO	Explore possibilities of using RCT as the fundraising vehicle/entity.
17.	Exploring African diaspora for stories and partnerships	Attend appropriate theatre conferences and other networking events such as ISPA, IETM, African and American theatre and cultural conferences. Develop network through Black Theatre Network and other web based organisations Consider running conference on co-production and cooperation across the African Diaspora at ST	CEO, ST Artistic Manager, Chair	Partner with other theatres, locally, nationally and internationally.
18.	Offering productions in other languages	Investigate viability through presentation of Curriculum set works.	Programming Group	Daytime programme strategy

No.	Opportunities Identified	Actions to address opportunities	Responsible	Comment
19.	Possible establishment of a new foundation for fundraising with national lottery or other trusts and foundations if JCT structure proven not to be eligible.	Immediate investigation of status of JCT legal and governance structure for "charitable" fundraising in SA and internationally. Investigation of CJP structure as bidding organisation.	COO/CEO	JCT Foundation to be created.
21.	Integration of Ballet in planning and resources collaboration.	Discuss with Ballet Management	CEO	Increase programming possibilities for Soweto Theatre and Roodepoort Theatre
22.	Corporate partnerships for production sponsorship	Develop structured fundraising strategy with analysis of likely targets in the corporate sector.	CEO, EP	Strategy to be formulated.
23.	CSR budgets of corporate businesses based in Gauteng	Target for pilot education, audience development and training programmes	CEO	Daytime strategy to be implemented.
24.	International funding	Investigate EU and North American opportunities	Chair, CEO, COO	USA Trust and Foundation funding with tax concessions to donors requires the establishment of a USA based JCT fundraising entity. Market Theatre have USA Trust – requires info on how to establish and operate.
25.	Government funded international exchange programmes such as AfroVibes, SA-China Season French Festival and British Council 2014 programme	Develop local partnerships with international cultural agencies such as British Council, Goethe Institute, Swiss, French, Swedish, USA, Asian Bloc and BRIC Countries.	Board Members, CEO and Management Team.	Relationship with embassies to be nurtured.
26.	Greater networking with Gauteng and National subsidised theatre network.	Consider bringing together Gauteng based subsidised theatre managers association to share	CEO, EP	Joburg City Theatres, SA State Theatre Pretoria, Market Theatre, Wits Theatre,

No.	Opportunities Identified	Actions to address opportunities	Responsible	Comment
		expertise, networking and co-production opportunities to counter opposition from Casino based theatres.		University of Johannesburg Theatre, and Windybrow. Possible national extension to include Durban, Cape Town, Port Elizabeth, East London and Bloemfontein. Risk that Durban and Cape Town cultural institutions have greater vested interest in partnerships with Gauteng based casino theatres.
27.	Expanding population surrounding Roodepoort Theatre as a result of Cosmo City Development.	Opportunities to attract audiences from diverse backgrounds.	RT Management	Build on current strengths.

THREATS

No.	Threats Identified	Actions to address Threats	Responsible	Comments
1.	10 theatre spaces in 3 locations.	Capex resources to ensure maintenance of high quality venues and destinations diluted by responsibility of large portfolio. Explore capital allocation to develop Soweto once Amphitheatre is upgraded. Negotiate clear operating lease for Amphitheatre	CEO, COO	Significant risk to Soweto Theatre should amphitheatre end up in a separate management agreement (sound separation between theatres and amphitheatre space not secure)

No.	Threats Identified	Actions to address Threats	Responsible	Comments
2.	Potential perception from City Councillors that JCT is not able to respond to transformation and other political agenda	Ensure that existing work and new initiatives are brought to the attention to Councillors and officers through social media, newsletters as well as normal reporting mechanisms.	CEO,	Management of perceptions by providing easily digestible information
3.	Loss of international connections through staff changes.	Develop succession plan for key personnel	CEO	Planning cycle up to 2 years in advance.
4.	Competition from Casino based theatres.	Maintain high standards of production and customer service delivery at all JCT venues	CEO and management team.	Subsidy from casino sources to venues provides threat to commercial programmes for larger venues and national touring partnerships
5.	Competition from other entertainment and arts venues, festivals, special events and broadcast and online versions of quality arts and entertainment.	As above – also maintain the marketing of the special appeal of the live theatre and entertainment experience.	JCT Marketing	
6.	Sectorial challenges in developing collaboration with others as a result of the competitive nature of the industry.	Maintain and develop relationships with local producers such as Market Theatre, Windybrow and State Theatre and nationally such as Artscape and Durban Theatre.	CEO, RT Manager and ST Artistic Manager	Possible formation of Gauteng based consortium/theatre managers group
7.	Reduction of earned income and subsidy sources	Maintain relationships with City – inform through detailed reports that value for money of the core City subsidy in supporting all levels of activity.	CEO, EP	Risk that education, community and outreach programmes cannot be delivered if there is failure of core

No.	Threats Identified	Actions to address Threats	Responsible	Comments
		Maintain and develop the highest standards of customer care at all venues.		entertainment programme or if there is no radical changes to core subsidy of the Soweto Theatre - from the City
8.	Failure at box office of programme initiatives. Loss of core audience before new audience is built.	Develop programme changes incrementally so that existing audiences are maintained whilst new programme strands and audiences are added.	CEO,	Diversification of audience base a key part of a strategy to maintain box office returns by widening the number of people interested in JCT product at all theatres.
9.	Public perception of safety in the areas around each of the theatres. Safety issue (police station Jabulani opportunity)	Continue good relationships with police in precincts surrounding each of the theatres. Stress the presence of nearby police stations at Joburg and Soweto Theatres on website and public communication about the theatres. Publicise safe and signposted routes to Soweto Theatre in marketing material.	JCT Marketing	Work very closely with SAPS, JMPD and other security agencies/companies.
10.	Lack of control over power cuts – cancelled performances	Good partnership support from City Power. Onsite generator too expensive for Joburg Theatre. ST has back-up generator for emergency lighting only.	CEO, Chair.	Part of overall agenda for discussion with City based entities about mutual support.
11.	Public transport to venues	Enter discussions with City entities to discuss mutual objectives – develop understanding for strategy with City transport authorities about night time transportation to and from Joburg City Theatres. Engage with taxi industry	CEO	Lobby the City Transport Dept and Taxi Industry to accommodate the theatre's evening programmes.

2014/15: IMPLEMENTATION AND PERFORMANCE OVERVIEW

Competitive advantage of the theatre and financial sustainability of the theatres:

- World class facilities
- Subsidy from the City
- Richest Metropolitan Municipality
- International connections
- Attracting International Producers
- Size of stage and backstage is competitive to national play houses.
- Partnership, with Department of Health, Department of Tourism.

Table 1: Priority Implementation Plan

Joburg 2040 outcome: A high performing metropolitan government that pro-actively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng city region																		
Key Priority	Long term impact (Joburg 2040 related output)	IDP programme	Key Performance Indicator (2013/16)	Target (2013/16)	Measurement Unit	Baseline (2006/11)	Target 2013/14 financial year	Target 2014/15 financial year	Target 2015/16 financial year	2014/15 Budget (per programme)								
										Capex	Opex	Q1	Q2	Q3	Q4			
1. FINANCIAL SUSTAINABILITY	Financial and administratively sustainable and resilient city	Hospitality, Bars and Restaurant	Increase in revenue	R40m	Earned revenue	NEW	-	R19m	R21m	R13.8m	R12.3m	25%	R4.7m	65%	R15.2m	80%	R19m	100%
		Proportion of earned income against total revenue including subsidy (excluding Hospitality, Bars and Restaurant)	% increase in earned income	R70m	Earned income	NEW	-	34%	R31m	39%	R37m	R18.9m	14%	R4.4m	61%	R22.4m	72%	R31m
		CAPEX budget spending	Percentage of CAPEX budget spent		CAPEX	NEW	R13.995m	R8.3m	R6.2m	R8.3m	R0.83m	10%	R0.83m	30%	R2.49%	70%	R5.8m	100%
		Attainment of a clean audit opinion	Clean audit report		Audit Report	100%	100%	100%	100%	R1.14m		-		100%				-

Joburg 2040 outcome: A high performing metropolitan government that pro-actively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng city region															
Key Priority	Long term impact (Joburg 2040 related output)	IDP programme	Key Performance Indicator (2013/16)	Target (2013/16)	Measurement Unit	Baseline (2006/11)	Target 2013/14 financial year	Target 2014/15 financial year	Target 2015/16 financial year	2014/15 Budget (per programme)		2014/15 target			
										Capex	Opex	Q1	Q2	Q3	Q4
2. SMME & ENTREPRENEURIAL SUPPORT		Entrepreneurial support programmes	No of programmes supported	50	Programmes	20	30	40	50			10	20	30	40
		Creating partnerships with stakeholders	No of partnerships created	18	partnerships	NEW	12	15	18			3	9	12	15
		Support small businesses through procurement	Percentage of procurement spend on SMMEs quarterly against total procurement expenditure	30%	Procurement spend	30%	30%	30%	40%			30%	30%	30%	30%
			Percentage of procurement spend on BBBEE quarterly against total procurement expenditure	75%	Procurement spend	70%	-	75%	75%		75%	75%	75%	75%	75%

Joburg 2040 outcome: A high performing metropolitan government that pro-actively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng city region																
Key Priority	Long term impact (Joburg 2040 related output)	IDP programme	Key Performance Indicator (2013/16)	Target (2013/16)	Measurement Unit	Baseline (2006/11)	Target 2013/14 financial year	Target 2014/15 financial year	Target 2015/16 financial year	2014/15 Budget (per programme)		2014/15 target				
										Capex	Opex	Q1	Q2	Q3	Q4	
3. ACTIVE AND ENGAGED CITIZENRY	Youth Development & Training programmes Audience Development to make our venues more accessible	Schools' Festivals	Festivals held	30	Festivals	NEW	5	10	15	R1.9m	4	8	10			
		Workshops for performing artists, organizations and schools	Performing artists, organizations and schools workshops	60	Artists, Organizations & Schools	NEW	10	20	30	R1.9m	4	10	14	20		
		Future audience development	School learners attending shows at JCT on discounted tickets	80 000	Discoun ted tickets	11 500	15 000	20 000	45 000		3 000	11 000	15 000	20 000		
		Increase accessibility to JCT for disadvantaged communities	Free tickets issued	19 500	Free Tickets	NEW	3 000	6 500	10 000		1 000	3 000	5 000	6 500		
		Train Youths in Music tuition which is a year-long training programme	Number of Youths trained in music tuition	300	Youth trained	NEW	NEW	250	300	R2.7m	250	250	250	250		
		Train Youths in theatre business management	Youth trained in Theatre Business Management	300	Youth Trained	NEW	NEW	100	300		50			100		

Joburg 2040 outcome: A high performing metropolitan government that pro-actively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng city region																
Key Priority	Long term impact (Joburg 2040 related output)	IDP programme	Key Performance Indicator (2013/16)	Target (2013/16)	Measurement Unit	Baseline (2006/11)	Target 2013/14 financial year	Target 2014/15 financial year	Target 2015/16 financial year	2014/15 Budget (per programme)		2014/15 target (Tangible, measurable targets that fulfill requirements of being SMART)				
										Capex	Opex	Q1	Q2	Q3	Q4	
ACTIVE AND ENGAGING CITIZENRY	Youth Development & Training programmes Audience Development to make our venues more accessible	Audience Development to make our venues more accessible	Number of senior citizens attending shows at JCT on discounted tickets	6 500	Discounted tickets for Senior citizens	New	NEW	2 000	4 500			500	1 500	1 750	2 000	
4. INVESTMENT ATTRACTION, RETENTION AND EXPANSION		Joburg Ballet	Image building of the City of Johannesburg by Joburg Ballet	15	Ballet Seasons	New	4	5	6			R8m	2	3	4	5

OTHER DAY-TO-DAY OPERATIONS

Table: Day-to-Day Programmes

Day-to-Day	Key Performance Indicator (2013/16)	Baseline (2006/11)	Target 2014/15 financial year	2014/15 Budget (per programme)		2014/15 target (Tangible, measurable targets that fulfil requirements of being SMART)			
				Capex	Opex	Q1	Q2	Q3	Q4
Identify and present a diverse range of productions	Operations of Joburg Theatre	R70m	R82m			R17m	R42m	R54m	R82m
	Operations of Roodepoort Theatre	R12.61m	R12m			R4m	R10m	R13m	R12m
	Operations of Soweto Theatre	R14.80m	R22m			R6m	R18m	R22m	R22m

RISK ASSESSMENT

City of Johannesburg
Group Risk Advisory Services
JOBURG CITY THEATRES
Strategic Risk register as at 05 June 2014



Ranking	MCE Objective	Mayoral Priority Implementation Programmes (MIPs)	City Top Risks	Risk Category	Risk Description	Current Background to the risk	Impact	Likelihood	Heritage	Current controls	Control Effectiveness	Residual Risk	Trend	Risk Owner	Actions to improve management of the risk	Action Owner	Time scale
1			R5 Financial sustainability of the City	Financial	Inadequate funding for producing in-house productions.	In-house productions require a lot of capital funding in order to keep ticket prices reasonable and attract a diverse audience. The theatre needs to increase in-house productions in order to promote JCT as a flagship social asset	Major	Possible	Moderate	a) Secure marketing deals (bater transactions) and private sector sponsorship for productions b) Portion of Subsidy from the Shareholder allocated to in-house productions c) Additional funds received from shareholder for 2014/15 - R7.6m	Fair	Moderate	↔	CEO	a) Negotiate with City Departments and Entities, provincial and national government to support specific shows. b) Identify and obtain additional external sponsorships to enable more in-house productions. c) Long term lobbying the shareholder for additional funds during the budget process	Brant, CEO, Strategic Relations and Executive Producer	Quarterly until June 2015
2	Operate as internationally recognised centres of excellence. Promotion of JCT as a flagship social asset through entertainment and arts programmes, thereby making a vital contribution to the quality of life of diverse audiences.	Financial Sustainability and Resilience	R10 Inadequate skills set due to inability to attract and manage talent.	Human Capital	Scarcity of skilled theatre practitioners	Local competition for scarce skills due to shortage of trained theatre practitioners in the country	Catastrophic	Likely		a) There is an Executive Producer for JT and Artistic Manager for ST and CEO oversees productions for ST and RT. b) Payment of market related salaries	Fair	Moderate	↔	CEO	a) To draft and implement succession planning for the key roles in the organisation. b) To draft and implement a staff retention policy.	COO	Review in September 2014.
3			R5 Financial sustainability of the City	Financial	Limited ability to maintain internationally recognised standards of operation.	a) Inability to negotiate competitively for internationally recognised productions due to lack of production budgets and devalued rand. b) Difficulty in being host venue for ground breaking South African theatre arts projects due to limited government subsidy for performing arts companies.	Moderate	Almost Certain	Moderate	a) Manage risk tolerance as a part of negotiable terms on productions. b) Carefully evaluating standards of tenant productions.	Good	Moderate	↔	CEO	a) Increase risk tolerance for negotiable terms on productions. c) By presenting a diverse production mix.	CEO, EP and the artistic manager and general manager	Quarterly review to end June 2015.
4		Investment attraction, retention and expansion.		Technology	Obsolete and/or outdated stage machinery and equipment	a) Old stage machinery becomes no longer usable. b) Insufficient financing to upgrade machinery and equipment. c) Inability to attract state of the art shows.	Moderate	Likely	Moderate	a) Good maintenance of stage machinery b) Increased maintenance training through in-house resources	Fair	Moderate	↔	CEO	Lobby shareholder to increase CAPEX allocation to upgrade machinery in order for theatre to remain competitive.	CEO, Finance Manager, General Managers	Reviewed in September 2014.

Rank	MOC Objective	Mayoral Priority Implementation Programmes (MIPPS)	City Top Risks	Risk Category	Risk Description	Causes/ Background to the risk	Impact	Likelihood	Intermittent	Current controls	Control Effectiveness	Risk Level	Trend	Risk Owner	Actions to improve management of the risk	Action Owner	Time scale
5	Increase accessibility to different communities ensuring that more Joburg residence benefit from the unique cultural experience			Financial	Unaffordable ticket prices.	a) Due to the ratio of subsidy to total revenue the ticket prices tend to be high. b) High cost of importing international productions due to the devalued rand.	Major	Almost Certain		Offering discounted tickets to the youth, senior citizens and poorer communities, but limited. Different pricing structures based on product and venue	Fair	Moderate	↔	CEO	a) Draft a policy to guide subsidised tickets for various communities	CEO, EP and the artistic manager and general manager	September 2014
6		Active and engaged citizenry.	R1 Inability to meet community expectations and demands	External Environment	Inadequate public transport for evening shows	b) Misalignment of public transport schedules with evening theatre programmes.	Moderate	Almost Certain	Moderate	Schedule as many as possible daytime performances during the year to coordinate with public transport.	Fair	Moderate	↔	CEO	a) Lobby City transport department and taxi industry to accommodate theatre's programmes on their schedules.	CEO, COO and general managers.	Quarterly review to end June 2015.
7	Accelerated youth development (YD) leading to greater social cohesion. a) Instill the spirit of entrepreneurship in community theatre organisations. b) Train youth in the practice of the arts.			Process	Inadequate integration of youth development initiatives within the theatres.	Irrelevant programmes across all theatres to attract and address the needs of the youth. Lack of coordination and engagement with relevant stakeholders in the youth development space.	Moderate	Likely	Moderate	a) Theatres YD interaction with the Joburg Youth Directorate and - youth officers of various departments within the City of Joburg. YD initiatives are focused at the various theatres and some wards.	Fair	Moderate	↔	CEO	a) Lobby various stakeholders and community groups to assist theatres with YD initiatives/programmes. a) Develop an integrated strategy for youth development and training	CEO, EP, artistic, general managers and YD Manager.	Quarterly review to end June 2015.

FINANCIAL IMPACT

The operation of a theatre becomes one indivisible project in order to meet the company's vision and mission requirements.

In accordance with the budget prepared for 2014/15, the financial impact on the company by its not: (a) receiving the requested subsidy from its shareholder; and/or (b) not achieving its revenue targets would result in the inability to completely fulfill the company's mandate.

As part of the Financial Development Strategy of the City of Johannesburg requests were made to all Departments/MOE's to submit New Revenue Streams. The contract with News Café at Joburg Theatre came to an end on June 30th 2013. JCT took back the operation of the hospitality and catering in-house on 1 July 2013.

Joburg City Theatres' very own brand 'STAGES' officially opened on 1 July 2013 and is proving to be very successful. STAGES restaurant opened up a new dining experience for both day & evening trade. The restaurant has proved to be a hot spot for local residence, and businesspeople alike. Trade has grown tremendously, attracting locals of Braamfontein, Roodepoort, Soweto and other surrounding areas. STAGES menu has added a feel of sophistication that is available to people from all walks of life due to its very competitive pricing.

The Hospitality and Catering department has created nine permanent jobs and eighty-eight part-time jobs and increased the revenue by R2, 844, 010 to date in the first ten months of trading.

Summary of the 2014/15 core departments and ME Budget

Table: Budget summary

	2012/13 Actual	2013/14 Budget	Proposed 2014/15 Budget	% increase	% Budget spend per Quarter			
					Q1	Q2	Q3	Q4
Revenue	64 547	97 419	117 112	20%	20	40	20	20
Expenditure	63 049	97 419	117 112	20%	20	40	20	20
Surplus/deficit before taxation and capital transfers	1504	-	-	-				
Capital Expenditure	4 800	13 995	8 300	-41%	0	30	40	30

General Expenses

Description of detailed cost items to be purchased	Line Item Description	Quantity	Measurement Unit	Unit Cost per item R 000	Estimated Cost per annum 2014/15 R 000	Indicate what Priority the cost item is supporting	Indicate what IDP Programme the cost item is supporting
Assessment Rates - (Utilities)					61	Financial sustainability and resilience	Economic financial modelling and revenue maximisation utilising City's property portfolio
Electricity Supply - (Utilities)					6 004	Financial sustainability and resilience	Economic financial modelling and revenue maximisation utilising City's property portfolio
Gas Supply - (Utilities)					539	Financial sustainability and resilience	Economic financial modelling and revenue maximisation utilising City's property portfolio
Refuse Fees - (Utilities)					281	Financial sustainability and resilience	Economic financial modelling and revenue maximisation utilising City's property portfolio
Sewerage Fees - (Utilities)					165	Financial sustainability and resilience	Economic financial modelling and revenue maximisation utilising City's property portfolio
Water Supply - (Utilities)					555	Financial sustainability and resilience	Economic financial modelling and revenue maximisation utilising City's property portfolio
Advertising							
Animal Feeding and Upkeep							
Audit Fees					1 114	Compliance with Governance	Compliance with Governance
Bank Charges					103	Compliance with Governance	Compliance with Governance
Bargaining Council							
Books, Publications, Subscriptions Fees					25	Active and Engaged citizenry	Ability of the theatre to keep abreast with industry standards
Canteen Cost of Sales					13 800	Financial sustainability and resilience	Increased earned revenue through less outsourcing , such as catering and hospitality
Chemicals							
Claims : COID					264	Compliance with Governance	Compliance with Governance
Entertainment, Refreshments, Public relations					219	Active and Engaged citizenry	Developed and socially cohesive audiences
Insurance					95	Compliance with Governance	Compliance with Governance
Overseas Tours and expenses					303	Investment attraction , retention and expansion	Presenting world class entertainment in an accessible environment
Petrol, Diesel and Oil					180	SMME and Entrepreneurial support	Develop a dynamic entrepreneurial spirit ,competitiveness, innovation and increased investment through support to SMMEs
Postages					37	SMME and Entrepreneurial support	Develop a dynamic entrepreneurial spirit ,competitiveness, innovation and increased investment through support to SMMEs

General Expenses

Description of detailed cost items to be purchased	Line Item Description	Quantity	Measurement Unit	Unit Cost per Item R 000	Estimated Cost per annum 2014/15 R 000	Indicate what Priority the cost item is supporting	Indicate what IDP Programme the cost item is supporting
Printing and Stationery					720	SMME and Entrepreneurial support	Develop a dynamic entrepreneurial spirit, competitiveness, innovation and increased investment through
Procurement of Seeds, Plants, Maintain Trees					219	SMME and Entrepreneurial support	Develop a dynamic entrepreneurial spirit, competitiveness, innovation and increased investment through support to SMMEs
Publicity, Communications, Marketing and Campaigns					3 464	Financial sustainability and resilience	The higher the marketing the higher the ticketing revenue
Rental					200	SMME and Entrepreneurial support	Support small businesses through procurement
Security, Guarding of Property					39	SMME and Entrepreneurial support	Support small businesses through procurement.
Skills Development Levy							
Software Licenses, Purchase of Software					83	Smart City	Access to quality COJ information and ICT service
Stores and Material					1 070	SMME and Entrepreneurial support	Support small businesses through procurement
Subsidised Education							
Sundries					37 066	Financial sustainability and resilience	Increased inhouse productions ticket sales and restaurant sales
Telecommunications					528		
Training					487	Resource resilience	Multi-level skills development
Travel expenses					122	Active and Engaged citizenry	Additional performing arts facilities at all three theatres
Vehicle charges					360	Active and Engaged citizenry	Additional performing arts facilities at all three theatres

Repairs and Maintenance

Insert detailed cost items per line item of what is to be repaired or maintained	Line Item Description	Quantity	Asset Location	Estimated Cost per annum 2014/15 R 000	Asset Type	Indicate what Priority the cost item is supporting	Indicate what IDP Programme the cost item is supporting
Buildings				785	buildings	SMME and Entrepreneurial support	Support small businesses through procurement
Computers				11	computers	SMME and Entrepreneurial support	Support small businesses through procurement
Lifts				149	building	Smart City	All theatre venues will become technologically competent
Electrical installations				217	building	Financial sustainability and resilience	Efficient SCM procurement
Plant and machinery				320	Plant and machinery	Financial sustainability and resilience	Efficient SCM procurement
Stage machinery				313	Stage and Machinery	Financial sustainability and resilience	Efficient SCM procurement
Total Repairs and Maintenance				1 795			

Contracted Services

Description (nature of service to be rendered for each contract)	Line Item Description	Quantity / Measurement Unit	Contract expiring date mm-yy	Frequency (Annually / Weekly / Daily / Forth night)	Estimated Cost per annum 2014/15 R 000	Indicate what Priority the cost item is supporting	Indicate what IDP Programme the cost item is supporting
Information Technology	Information Technology	1	Jun-17	Monthly	342	Smart City	All theatre venues will become technologically competent
Consultants	Consultants	1	Jun-17	Monthly	378	Financial sustainability and resilience	Transfer of skill at a lesser costs
Cleaning	Cleaning	15	Jun-17	Monthly	2 337	SMME and Entrepreneurial support	Support small businesses through procurement
Security	Security	10	Jun-17	Monthly	2 000	SMME and Entrepreneurial support	Support small businesses through procurement
Lifts	Lifts	4	Jun-17	Monthly	440	Smart City	All theatre venues will become technologically competent
Financial Accounting	Financial Accounting	1	Jun-17	Monthly	83	Smart City	All theatres will be on par with the pastel updates
Grass cutting	Landscaping	1	Jun-17	Monthly	139	SMME and Entrepreneurial support	Support small businesses through procurement
Total Contracted Services					5 719		

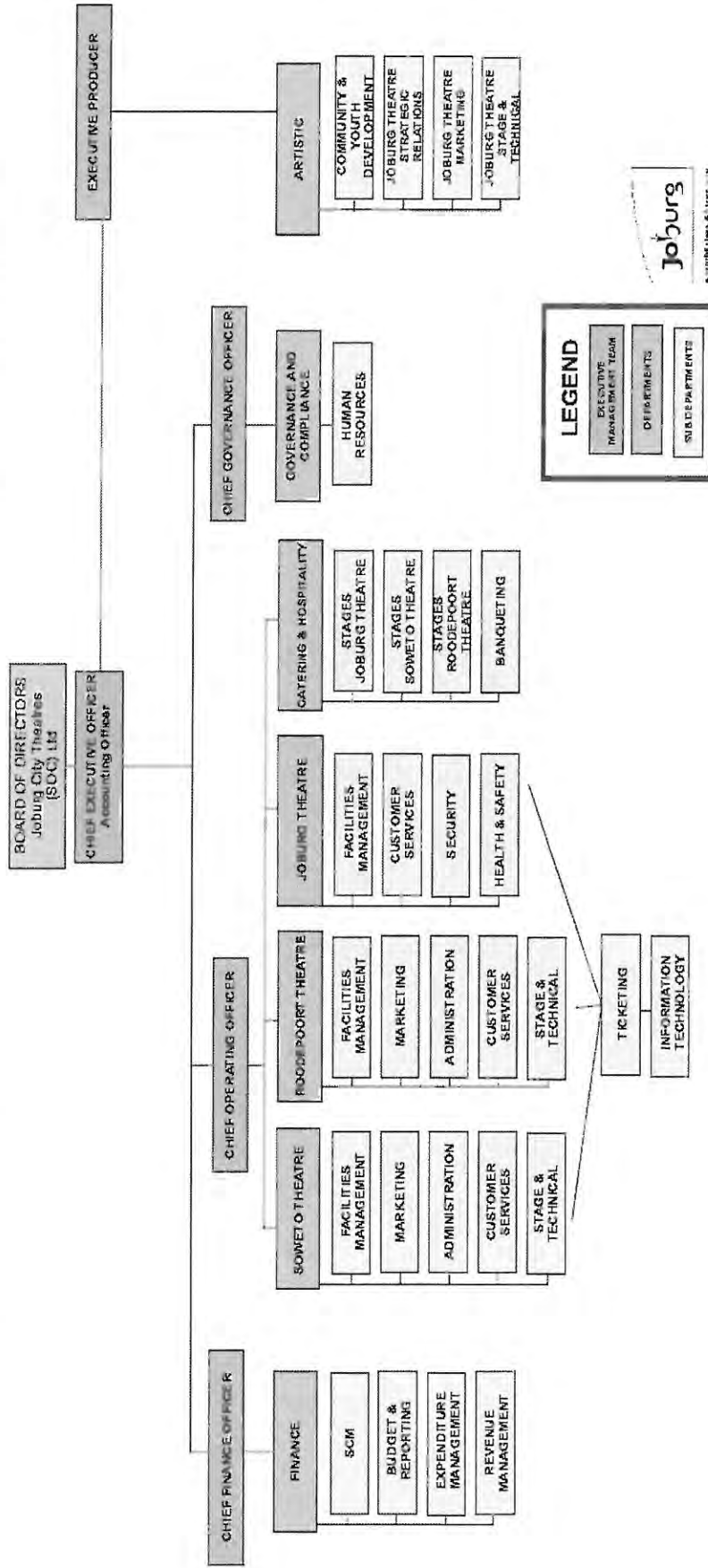
Grants and Subsidies Paid

List all grants and subsidies to be paid to external bodies	Purpose of Grant / Subsidy	Quantity	Contract expiring date mm-yy	Frequency of payment	Estimated Cost per annum 2014/15 R 000	Indicate what Priority the cost item is supporting	Indicate what IDP Programme the cost item is supporting
Joburg Ballet	Joburg Ballet	1	Jul-16	Once	8 000	Investment attraction, retention and expansion	Achieve revenue through global ambassadorship of Joburg City theatres and Joburg Ballet
Total Grants & Subsidies paid					8 000		

6. Management and Organisational Structure



JOBURG CITY THEATRES
 (SOC) Ltd
 Company Organogram
 July 2014



Employment Equity

Table: Employment Equity (As at June 2014)

Categories	Male						Female						Total
	A	C	I	W	A	C	I	W	A	C	I	W	
	Executive Management	1	0	0	1	2	0	0	0	0	0	0	
Senior Management	3	1	1	3	1	0	0	0	0	0	0	3	12
Junior Management	12	1	1	5	2	0	0	0	0	0	0	0	21
Academically Qualified	23	2	2	4	7	1	1	1	1	1	1	1	41
Other Permanent	26	0	0	1	22	2	0	0	0	0	0	0	51
Other Casuals	73	2	0	0	73	0	0	0	0	0	0	0	148
TOTAL	138	6	4	14	107	3	1	1	4	107	3	4	277

APPENDICES

City of Johannesburg Programme Budget Template Version 2013/14 - 1

Key:

- = Select from dropdown
- = Capture field
- = Calculated field

Department / Municipal Entity	Joburg City Theatres
Alternative	
Previous year -3	2010/11
Previous year -2	2011/12
Previous year -1	2012/13
Current year	2013/14
Planning year 1	2014/15
Planning year 2	2015/16
Planning year 3	2016/17
Revision number	
Completed by	
Date submitted	

PLEASE COMPLETE / AMEND

ALL YELLOW AND BLUE SHADED AREAS IN THIS DOCUMENT

Step	Name of sheet	Link	Description
A)	GDS 2040 and IDP programmes	Go	Approved outcomes, outputs and programmes- Changes will only be made if the Central Strategy Unit agrees to it.
B)	Programmes (Allocate operating expenditure to programmes)	Go	Allocate cost to IDP programmes/projects/GDS outcomes/outputs and provide measurable targets to be achieved per financial year.
C)	Revenue (Allocate revenue to programmes)	Go	Allocate revenue to GDS outcomes and outputs. This is done by departmental / ME level.
D)	Summary	Go	Summary of cost allocated to priority programmes.
E)	Income Statement	Go	The draft income statement of the ME or Department.
F)	Capital Expenditure	Go	The draft capital expenditure of the ME or Department (reflect capital projects that are on CIMS).
G)	A10 Basic Service Delivery	Go	Basic service delivery measurement (to be completed by City Power, Jhb Water, Pikitup and Rates and Taxes).
H)	SA1 Details of CS and Gen Exp	Go	Details of Contracted Services and General Expenditure.
I)	SA7 Measurable Performance Objectives	Go	Measurable performance objectives. To be completed by all departments especially service delivery departments.
J)	SA22 Details of Staff Benefits	Go	Councillor, Board and staff benefits.
K)	SA23 Salaries of Senior Management	Go	Salaries of senior management (as required by MFMA).
L)	SA24 Personnel Numbers	Go	Details of personnel numbers.
M)	SA32 External Mechanisms	Go	List of external mechanisms.
N)	SA33 Future Budget Implications	Go	Contracts having future budgetary implications.
O)	SA34c Repairs and Maintenance	Go	Total Repairs and Maintenance cost (to include other categories of expenditure).
P)	SA37 Delayed Capital Projects	Go	Capital projects with planned completion date in current year that have been re-budgeted in the next three years.
Q)	Quality Certificate: Adjustment Budget	Go	Quality Certificate to be signed by the Head of Finance and MD/ED of the Department or ME.
R)	Quality Certificate: Medium Term Budget	Go	Quality Certificate to be signed by the Head of Finance and MD/ED of the Department or ME.

Notes:

General
You are not allowed to insert or delete rows/columns or try to unprotect the file. If you use Excel 2007 or higher please save file as "Excel Macro-Enabled Workbook" otherwise the file/macros will not work. When you submit the file to Budget Office please save file as "Excel 97-2003 Workbook" - if you use Excel 2007 or higher.
GDS, IDP programmes and Functional Areas
Changes to the GDS outcomes / outputs will only be made if the Central Strategy Unit has agreed to it. Use only Key Flagship / IDP programmes that was agreed by Group Strategy. Changes to departmental names / structures will only be made by the Budget Office. Clear measurable targets must be provided for each programme.

JOBURG CITY THEATRES
MEDIUM TERM OPERATING BUDGET 2014/15 - 2016/17
Financial Performance (revenue and expenditure)

Description	Budgeted monthly revenue and expenditure for 2014/15												2014/15 Medium Term Revenue & Expenditure Framework										
	2010/11	2011/12	2012/13	Current year 2013/14		Budget Yr +1		Budget Yr +2		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
	Audited Outcome R 000	Audited Outcome R 000	Audited Outcome R 000	Original Budget R 000	Adjusted Budget R 000	Budget Year 2014/15 R 000	2015/16 R 000	2016/17 R 000	Budget Yr +1 R 000	Budget Yr +2 R 000	R 000	R 000	R 000	R 000	R 000	R 000	R 000	R 000	R 000	R 000	R 000	R 000	
Revenue By Source																							
Rental of facilities and equipment	4 557	5 457	4 565	9 000	8 143	8 680	9 777	10 363	780	780	780	780	780	780	780	780	780	780	780	780	780	780	780
Interest earned - external investments	1 166	1 276	1 351	2 702	2 000	1 700	3 094	3 280	142	142	142	142	142	142	142	142	142	142	142	142	142	142	142
Other revenue	11 262	18 686	21 840	33 594	30 772	39 909	47 042	46 527	1 007	1 820	1 551	2 521	9 227	7 833	8 711	2 479	2 557	2 882	3 683	3 068			
Gains on disposal of PPE	17 005	25 419	27 756	45 296	40 915	50 289	59 913	59 170	1 929	2 742	2 473	3 443	10 149	8 755	1 793	3 401	3 679	3 804	4 615	3 310			
Revenue																							
Interest income (Sweeping Account)																							
Operating grants & Subsidies from (COU)	34 375	36 671	36 791	56 504	56 504	66 823	70 017	72 898	5 569	5 569	5 569	5 569	5 569	5 569	5 569	5 569	5 569	5 569	5 569	5 569	5 569	5 569	5 569
Total Internal Transfers	34 375	36 671	36 791	56 504	56 504	66 823	70 017	72 898	5 569	5 569	5 569	5 569	5 569	5 569	5 569	5 569	5 569	5 569	5 569	5 569	5 569	5 569	5 569
Total Revenue	51 300	62 090	64 547	101 800	97 419	117 112	129 930	132 068	7 497	8 310	8 041	9 011	15 717	14 323	7 361	8 969	9 447	9 372	10 183	8 878			
Expenditure By Type																							
Employee related costs	24 888	27 066	26 888	32 848	34 998	36 048	37 129	38 243	2 789	2 789	2 789	2 789	5 354	2 789	2 789	2 789	2 789	2 789	2 789	2 789	2 789	2 789	2 789
Debt impairment	321																						
Depreciation & asset impairment	1 233	1 075	601	1 691	795	900	1 678	1 778	75	75	75	75	75	75	75	75	75	75	75	75	75	75	75
Repairs and maintenance	719	649	692	1 405	1 405	1 795	1 866	2 000	100	116	118	118	118	118	118	118	120	120	118	118	118	118	118
Contracted services	4 662	6 994	5 108	4 916	4 740	5 719	6 056	6 424	395	395	395	395	395	395	395	395	395	395	395	395	395	395	395
Grants and subsidies	22 969	23 119	29 466	52 716	46 613	64 414	74 923	83 362	3 938	3 938	3 938	3 938	9 679	7 292	2 661	5 201	4 967	5 138	6 103	6 764	5 986	7 600	12 935
Other expenditure	54 792	58 903	62 765	101 576	96 552	116 876	129 682	131 807	7 971	7 969	7 969	7 969	16 305	11 343	6 732	9 252	9 020	9 192	10 154	10 154	10 154	10 154	10 154
Expenditure																							
Internal charges (MEs)	125	394	264	224	224	236	248	261	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20
Total Internal Transfers	129	394	264	224	224	236	248	261	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20
Total Expenditure	54 921	59 297	63 049	101 800	96 776	117 112	129 930	132 068	7 991	8 009	8 009	8 009	16 325	11 363	6 752	9 272	9 040	9 212	10 174	10 174	10 174	10 174	12 955
Surplus/(Deficit) before capital grants	(3 541)	2 793	1 498	643	643				(494)	301	32	1 002	(608)	2 960	609	(303)	407	160	9	9	(4 077)		
Surplus/(Deficit)	(3 541)	2 793	1 498	643	643				(494)	301	32	1 002	(608)	2 960	609	(303)	407	160	9	9	(4 077)		
Taxation			440																				
Surplus/(Deficit) for the year	(3 541)	2 793	1 058	643	643				(494)	301	32	1 002	(608)	2 960	609	(303)	407	160	9	9	(4 077)		