



Joburg Theatre (SOC) Ltd

T/a

**Joburg City Theatres
City of Johannesburg**

**Business Plan
for the Financial Year
2022 – 2023**



Post - Midyear Deviations



JOBURG CITY THEATRES (SOC) LTD

In addition to the above table adjustments, the below Annexure A reflects the adjusted JCT scorecard with updated baselines as per the audited 2021/22 Integrated Annual Report.

ADJUSTED 2022/23 JCT SCORECARD

ANNEXURE A

Key Performance Area	KPI #	Key Performance Indicator	Annual Performance Targets (MTREF)							2022/23 Quarterly Performance Targets and Project Budgets			Means of Verification	Responsible (Lead)			
			2021/22 (As per the IAR)	2022/23	2023/24	2024/25	Q1	Q2	Q3	Q4	Capex	Opex					
MTSF Priority – 2: Economic transformation and job creation COJ Priorities – 3: A caring City 4: A business-friendly City JCT Strategic Objective – SO1: Provision of opportunities for the youth, including future arts and theatre practitioners and entrepreneurs.																	
Work opportunities created at Joburg City Theatres	1	Number of Expanded Public Works Programme (EPWP) work opportunities created at JCT	220	220	250	250	250	50	150	180	220					Employment contracts / HR/ Payroll information	CFO
Youth developed in arts and theatre	2	Number of youths attending arts programmes	500	250 (Jul-Dec) 350 (Jan-Jun)	350 (Jul-Dec) 400 (Jan-Jun)	400 (Jul-Dec) 450 (Jan-Jun)	250	250	250	250	350	350				Attendance registers Tutor reports on programme content/summary	COO, Artistic Director

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Key Performance Area	KPI #	Key Performance Indicator (As per the IAR)	Baseline					Annual Performance Targets (MTREF)					2022/23 Quarterly Performance Targets and Project Budgets				Means of Verification	Responsible (Lead)	
			2021/22	2022/23	2023/24	2024/25	Q1	Q2	Q3	Q4	Capex	Opex	2022/23 Budget						
			100%	100%	100%	100%	100%	100%	100%	100%	n/a	n/a	n/a	n/a					
<p>MTSF Priority – 5: Spatial integration, human settlements and local government 6: Social cohesion and safe communities COJ Priorities – 1: Getting the basics right 5: An inclusive City JCT Strategic Objective – SO2: Quality performing arts and entertainment experiences and facilities</p>																			
Service level standards achieved	3	Percentage achievement of service level standards	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	n/a	n/a	Service level standards report	COO, Artistic Director
Arts and culture festivals and themed productions hosted and produced	4	Number of arts and culture festivals and themed productions held (in-house and co-productions)	83	50	60	65	8	16	35	50	100%	100%	100%	100%	100%	-	R17.48m	Contracts Marketing material Show reports	COO, Artistic Director
			R5,054m	R12,889m	R15,732m	R17,48m													
Joburg Ballet and Philharmonic Orchestra integrated into the group offering	5	Number of Ballet seasons	6	4	4	4	1	2	3	4	4	4	1	2	3	4	-	Quarterly report Contracts & marketing material	COO, Artistic Director
			R2,883m	R5,766m	R8,648m	R11,531m													
	6	Number of Philharmonic Orchestra seasons	5	4	4	4	1	2	3	4	4	4	1	2	3	4	-	Quarterly report Contracts & marketing material	COO, Artistic Director
			R5,946m	R5,946m	R5,946m	R5,946m													

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

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			2021/22 (As per the IAR)	2022/23	2023/24	2024/25	Q1	Q2	Q3	Q4	Capex	Opex				
JCT touring circuit implemented	7	Number of JCT productions touring nationally/internationally	new	1	2	3	3			1	-	-	-	-	Business case / SLA	COO, Artistic Director
Annual legends tribute programme implemented	8	Number of annual legends productions implemented	new	2	3	4				-	1	-	2		Contracts with artists/creatives Marketing material Close-out report	COO, Artistic Director
<p>MTSF Priority – 5: Spatial integration, human settlements and local government 6: Social cohesion and safe communities</p> <p>COJ Priorities – 1: Getting the basics right 3: A caring City 5: An inclusive City</p> <p>JCT Strategic Objective – SO3: Affordable access to and use of theatres by communities</p>																
Audiences developed and venues accessed	9	Number of attendees ²	113 201 attendees	120,000 attendees	150,000 attendees	200,000 attendees	30,000	80,000	100,000	120,000	n/a	n/a	n/a	Ticket reports	COO, Artistic Director	
School set work offerings provided across all 3 theatres	10	Number of school set work programmes implemented	new	3	4	5	1	-	2	3				Contracts with artists/creatives Marketing material Close-out report	COO, Artistic Director	

² Number of attendees is limited to 50% of venue capacity

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Key Performance Area	KPI #	Key Performance Indicator	Baseline		Annual Performance Targets (MTR&F)				2022/23 Quarterly Performance Targets and Project Budgets				Means of Verification	Responsible (Lead)				
			2021/22 (As per the IAR)	2022/23	2023/24	2024/25	Q1	Q2	Q3	Q4	2022/23 Budget	2022/23 Budget						
											Capex	Opeex						
City-wide integrated activations implemented	11	Number of city-wide integrated activations using the Mobile Theatre Truck	new	6	8	10	2	4	5	6	RO.200m	RO.400m	RO.500m	RO.600m	RO.600m	Business case Annual calendar Booking forms	COO, Artistic Director	
<p>MTSF Priority – 1: Capable, ethical and developmental State</p> <p>COJ Priorities – 1: Getting the basics right 4: A business-friendly City 6: A well-run City</p> <p>JCT Strategic Objective – SO4: Good governance, financial sustainability and sound management</p>																		
Financial management and sustainability	12	Proportion of earned income against total revenue including subsidy	34% / 66%	25% / 75%	24% / 76%	24% / 76%	27% / 73%	27% / 73%	27% / 73%	27% / 73%	27% / 73%	27% / 73%	27% / 73%	27% / 73%	27% / 73%	27% / 73%	Financial statements Income reports	CFO
			Earn Revenue R 85,914m Total revenue R 252,066m	Earn revenue R80.155m Total revenue R239.807m	Earn revenue R56.394m Total revenue R237.662m	Earn revenue R59.637m Total revenue R251.328m	Earn revenue R31.125m Total revenue R112.693m	Earn revenue R15.561m Total revenue R56.345m	Earn revenue R46.686m Total revenue R169.037m	Earn revenue R60.155m Total revenue R239.807m	Earn revenue R112.693m	Earn revenue R169.037m	Earn revenue R239.807m	Earn revenue R239.807m	Earn revenue R239.807m	Earn revenue R239.807m		
	13	Percentage spent on operating budget against approved operating budget	100%	100%	100%	100%	15%	50%	75%	100%	100%	100%	100%	100%	100%	100%	OPEX expenditure report Financial statements	CFO
	14	Percentage spent on capital budget against approved capital budget	100%	100%	100%	100%	10%	30%	70%	100%	100%	100%	100%	100%	100%	100%	CAPEX expenditure report Financial statements	CFO

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			2021/22 (As per the IAR)	2022/23	2023/24	2024/25	Q1	Q2	Q3	Q4	Capex	Opex			
Financial management and sustainability	15	Percentage of spent on repairs and maintenance against the budget	30%	8%	8%	8%	0%	4%	6.4%	8%				Expenditure report Financial statements	CFO
	16	Percentage reduction in unauthorised, irregular, fruitless and wasteful expenditure incurred citywide	new	50%	50%	50%	10%	20%	30%	50%		+		Expenditure report SCM report Financial statements	CFO
Governance, internal controls, performance and risks managed	17	Percentage of valid invoices paid within 30 days of invoice date	100%	100%	100%	100%	100%	100%	100%	100%				Expenditure report Financial statements	CFO
	18	Unqualified without material findings (Annual target not cumulative)	Unqualified with material findings	Unqualified without material findings	Unqualified without material findings	Unqualified without material findings	Unqualified without material findings	Unqualified without material findings	Unqualified without material findings	Unqualified without material findings				External audit opinion and report Annual Financial statements	CFO
	19	Percentage resolution of AG findings	100% of 2021/2022 findings were resolved	100%	100%	100%	10%	30%	70%	100%	n/a	n/a		Quarter reports / evidence files	CFO

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			2021/22 (As per the IAR)	2022/23	2022/23	2023/24	2024/25	Q1	Q2	Q3	Q4	Capex	Opex					
	20	Percentage resolution of Internal Audit (IA) findings	100% of 2021/2022 findings were resolved	100%	100%	100%	100%	100%	10%	30%	70%	100%	100%	n/a	n/a	Quarter reports / evidence files	CFO	
	21	Percentage of the strategic risk management action plans implemented	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	n/a	n/a	Quarter reports / evidence files	CFO	
	22	Percentage of predetermined objectives achieved	86% of predetermined objectives achieved	85% of predetermined objectives achieved	85% of predetermined objectives achieved	85% of predetermined objectives achieved	85% of predetermined objectives achieved	85% of predetermined objectives achieved	-	85% of predetermined objectives achieved	-	-	-	n/a	n/a	Quarter reports / evidence files	CFO	
Small businesses supported through B-BBEE and preferential procurement	23	Number of SMME's Supported	new	250	262	276	276	276	50	150	200	250	250			Procurement Reports	CFO	
	24	Percentage of procurement spend on SMMEs against total procurement expenditure	65%	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%			Procurement reports	CFO
	25	Percentage of procurement spend on B-BBEE against total procurement expenditure	104%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%			Procurement reports	CFO	

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<p>MTSF Priority – 1: Capable, ethical and developmental State 5: Spatial integration, human settlements and local government</p> <p>COJ Priorities – 1: Getting the basics right 6: A well-run City</p> <p>JCT Strategic Objective – SOS: Mobilisation of resources to support the mandate, and improved brand recognition and awareness of JCT</p>																
Stakeholders mobilised and managed	26	Number of strategic partnerships created	23	20	25	30	5	12	15	20	n/a	n/a	Signed MOA / MOU / contract	COO, Artistic Director		
Arts and theatre promoted through major milestones and anniversary events	27	Major milestones and anniversary events celebrated	new	Joburg Theatre 60 th anniversary celebration	-	Rodepoort Theatre 50 th anniversary celebration	Joburg Theatre 60 th anniversary celebration	-	-	-	-	-	Launch programme plan Marketing and branding material, Close-out reports	COO, Artistic Director		

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IT IS RECOMMENDED

1. That the scorecard amendments be approved.
2. That the amendments to the Joburg City Theatres 2022/23 Business Plan and Scorecard be recommended and approved by Council.

Compiled by:



MS WENDY ADAMS
Strategic Support Manager
Joburg City Theatres

DATE: 17 February 2023

RECOMMENDED BY:



MR SOLOMON MPHAKATHI
Chief Financial Officer
Joburg City Theatres

DATE: 17/02/2023

APPROVED / NGT-APPROVED BY:



MS XOLISWA NDUNENI-NGEMA
Chief Executive Officer
Joburg City Theatre

DATE: 17-02-2023



Cllr Lubabalo Magwentshu
Member of the Mayoral Committee
Community Development
City of Johannesburg

DATE: 22-02-2023