

- JOBURG THEATRE-  
(SOC)LIMITED  
Registration No: 2000/013032/07

trading as  
Joburg City Theatres

## the **JOBURG THEATRE**



### **MID YEAR PERFORMANCE REPORT 2021/22**

**FINAL DRAFT  
SUBMITTED ON 13 JANUARY 2022**

**JOBURG THEATRE  
SOC LIMITED**

**COMPANY INFORMATION:**

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Johannesburg  
2017**

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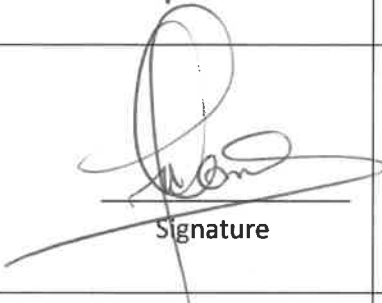

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## ABBREVIATIONS

Abbreviation/ Acronym	Explanation/ Description
AA	Affirmative Action
AFS	Annual Financial Statement
AG	Auditor General South Africa
AGM	Annual General Meeting
ARC	Audit and Risk Committee
BBS	Behaviour Based Safety
BBBEE	Broad Based Black Economic Empowerment
CAPEX	Capital Expenditure
CATHSSETA	Culture Arts, Tourism, Hospitality and Sport Sector Education and Training Authority
CCMA	Commission for Conciliation, Mediation and Arbitration
CEO	Chief Executive Officer
CFO	Chief Financial Officer
COJ	City of Johannesburg
EAP	Employees Assistant Programme
EE	Employment Equity
EPWP	Expanded Public Works Programme
EXCO	Executive Management Committee
FY	Financial Year
GAC	Group Audit Committee
GDS	Growth and Development Strategy
GRAP	Generally Recognised Accounting Practice
HR	Human Resources
IAC	Independent Audit Committee
ICT	Information and Communication Technology
IDP	Integrated Development Plan
IT	Information Technology
JCT	Joburg City Theatres
JT	Joburg Theatre
KPA	Key Performance Area
GRAS	Group Risk and Assurance Services
KPI	Key Performance Indicator
MANCO	Management Team Committee
MFMA	Municipal Finance Management Act
MOE	Municipal Owned Entity
MOI	Memorandum of Incorporation
MSCMR	Municipal Supply Chain Management Regulations
NED	Non-Executive Director
PANSA	Performing Arts Network South Africa
RAC	Risk Assurance and Compliance
SAMRO	Southern African Music Rights Organisation
SCM	Supply Chain Management
SDA	Service Delivery Agreement
REMSEC	Remuneration, Social and Ethics Committee

<b>RT</b>	<b>Roodepoort Theatre</b>
<b>SETA</b>	<b>Sector Education and Training Authority</b>
<b>SHEQ</b>	<b>Safety Health Environment and Quality</b>
<b>SLA</b>	<b>Service Level Agreement</b>
<b>ST</b>	<b>Soweto Theatre</b>
<b>STAGES</b>	<b>Stages Restaurant</b>
<b>YTD</b>	<b>Year to Date</b>

## CHAPTER ONE: INTRODUCTION AND CORPORATE PROFILE

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



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

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

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

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

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

The strategic rationale for this decision was as follows:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

This Business Plan, as approved by the Board, then serves as input to the management team towards the development of an aligned Annual Performance Plan for 2021/22. Management will then actively pursue implementation of the approved Business Plan as aligned to the Five Year Strategic Plan of 2019/20-2023/24, under the oversight and guidance of the Board.

### **Mandate and Core Business**

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

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

The primary mandate of Joburg City Theatres is:

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



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

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

## **Vision**

Joburg City Theatres sets for itself the following vision:

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

In support of the City of Joburg's Vision:

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

## **Mission**

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

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

In so doing, Joburg City Theatres' commits to:

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

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

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

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

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



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

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

The above strategy and policy imperatives inform this business plan of Joburg City Theatres for the financial year 2021/22. In this regard, Joburg City Theatres is a progressive, complementary and supportive intergovernmental partner of the Department of Arts Culture.

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

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

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

**Alignment to the New Strategic Agenda:**



**The Aligned CoJ Priorities:**

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

**Specific priorities focus areas for JCT to 2022:**

The following table presents the Joburg City Theatres alignment to the above priorities, and outlines the specific focus areas to 2022 for each:

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

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

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

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

## Section 2: Strategic Objectives

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

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

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

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

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



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

For the period 2021/22 and beyond, five (5) Strategic Objectives have been developed in order to enable Joburg City Theatres to effectively focus and prioritise its options in delivering on its mandate and respond to the above strategic focus areas. The Strategic Objectives are framed as statements that describe the outcome expected as a result of Joburg City Theatres' intervention, and are elaborated upon in the table below:

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

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

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

Joburg City Theatres Strategic Objective (Towards achieving the mandate, mission and Strategic Priorities)	Objective Description and Focus Areas	CoJ Priority Alignment
<ul style="list-style-type: none"> <li>● <b>Provision of opportunities for the youth, including future arts practitioners and entrepreneurs.</b></li> </ul>	<ul style="list-style-type: none"> <li>▪ Support local content development;</li> <li>▪ Support for youth development programmes;</li> <li>▪ Facilitate partnerships and co-productions that widen the participation of local producing partners engaged with JCT;</li> <li>▪ Implement structured opportunities for the development of the talents and skills of young people in the arts; and</li> <li>▪ Sound and consistent supply chain management processes that support preferential procurement, and enhance the contribution of JCT to enterprise development.</li> </ul>	<ul style="list-style-type: none"> <li>▪ <b>Active and engaged citizenry</b></li> <li>▪ Job opportunity and creation</li> <li>▪ Sustainable Economic Growth</li> </ul>
<ul style="list-style-type: none"> <li>● <b>High quality performing arts and entertainment experiences and facilities.</b></li> </ul>	<ul style="list-style-type: none"> <li>▪ Excellence in delivery of the JCT core business, in support of the mandate, vision and mission;</li> <li>▪ Supporting the development and creation of work;</li> <li>▪ Strengthening the acquiring and hosting of local and international work;</li> <li>▪ Facilitate production partnerships with theatres in South Africa and the African Diaspora for the development of productions from African stories;</li> <li>▪ Ensuring facilities and infrastructure are in excellent condition; and</li> <li>▪ Monitor and enhance customer satisfaction and the achievement of service standards.</li> <li>▪ Thematic productions that address issues;</li> <li>▪ Engagement with arts practitioners, private sector and communities in bringing new audiences into contact with JCT programmes;</li> </ul>	<ul style="list-style-type: none"> <li>▪ <b>Sustainable service delivery</b></li> <li>▪ Financial sustainability</li> <li>▪ Job opportunity and creation</li> <li>▪ Smart City</li> </ul>
<ul style="list-style-type: none"> <li>● <b>Affordable access to and use of theatres by communities.</b></li> </ul>	<ul style="list-style-type: none"> <li>▪ Thematic productions that address issues;</li> <li>▪ Engagement with arts practitioners, private sector and communities in bringing new audiences into contact with JCT programmes;</li> </ul>	<ul style="list-style-type: none"> <li>▪ Job opportunity and creation</li> <li>▪ Active and Engaged Citizenry</li> <li>▪ Sustainable service delivery</li> </ul>

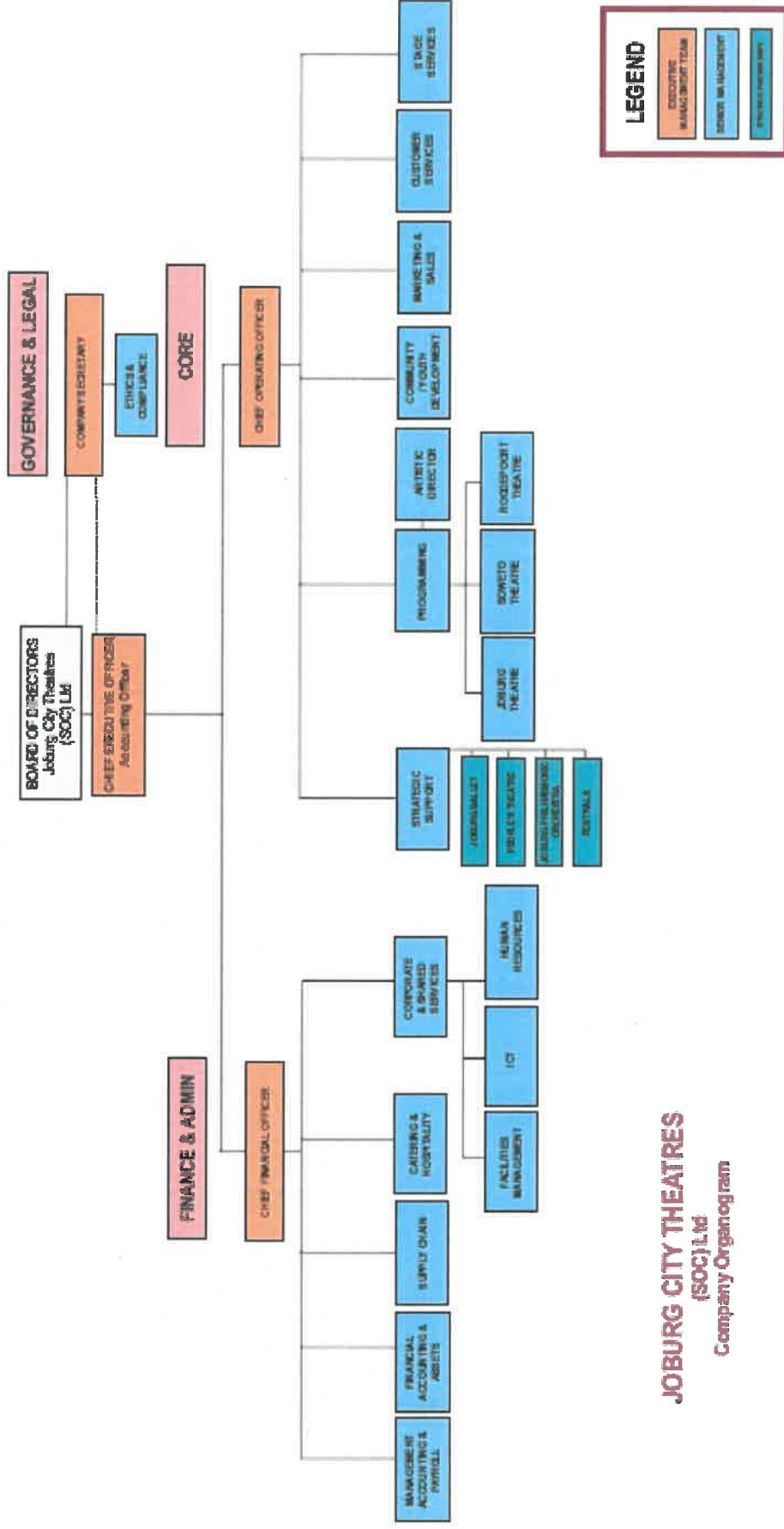
Joburg City Theatres Strategic Objective (Towards achieving the mandate, mission and Strategic Priorities)	Objective Description and Focus Areas	Col Priority Alignment
<ul style="list-style-type: none"> <li>• <b>Good governance, financial sustainability and sound management.</b></li> </ul>	<ul style="list-style-type: none"> <li>▪ Develop future audiences by providing discounted tickets to learners;</li> <li>▪ Provide access to JCT venues;</li> <li>▪ Accessibility to theatres venues for people living with disabilities; and</li> <li>▪ Mechanisms and approaches that assist to make theatre going practical for various communities;</li> <li>▪ Balance the imperative for revenue generation with socio-economic development;</li> <li>▪ Grow shareholder value by ensuring sound financial management, financial control and growth in revenue;</li> <li>▪ Increase asset utilisation and leveraging investment;</li> <li>▪ Cost efficiency across value-chain;</li> <li>▪ Customer care improvement;</li> <li>▪ Integrate the programming of the theatres and integrate the value chain of the theatres; and</li> <li>▪ Ensure efficient and effective internal business processes and systems.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Good Governance</li> <li>▪ Financial Sustainability</li> </ul>
<ul style="list-style-type: none"> <li>• <b>Mobilisation of resources to support the mandate, and improved brand recognition and awareness of JCT.</b></li> </ul>	<ul style="list-style-type: none"> <li>▪ Build JCT brand awareness and grow market share of JCT as a leading brand;</li> <li>▪ Build JCT visibility through enhanced marketing, communication and stakeholder management;</li> <li>▪ Leveraging of mutually beneficial partnering agreements and joint programmes; and</li> <li>▪ Fundraising and donations.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Sustainable Service Delivery</li> <li>▪ Financial sustainability</li> </ul>



### Section 3: Salient Features

- JCT managed to stream 2 productions
- **90% scorecard** and **Capex expenditure of 51%** achievement
- The highlights for the quarter were as follows:
- **Soweto Theatre** - My community Cooks with Vuma; Speaker's Dialogue: The role of local Government in the fight against LGBTI and femicide; Best of the Best Mbhaqanga Legendary Artists Performances & Exhibition; A Raisin in the Sun; Mzansi Musical Theatre Show; Seven Colour Sundays
- **Roodepoort Theatre** - South African Body of Dance (SABOD); Afrikaanse Taal-en Kultuurvereniging (ATKV Culture Festival) -The Afrikaans Language and Culture Association; IBFF Women's Month Showcase; Westside Comedy Jam; Roodepoort Dance Hybrid Festival; Aladdin JR.
- South African International Opera star, **Pumeza Matshikiza** was on stage for a special solo concert at the Theatre. The concert was an excellent treat for all music lovers who've been deprived of live music because of the pandemic.
- Joburg Theatre in association with the City of Johannesburg entities Joburg City Parks and Zoo and City Power has once again introduced our annual **Festival of Lights** at the Joburg Zoo this quarter. The Festival marks its third year on the Jozi Festival Calendar with added new features to join the magnificent animal sculptures together with illuminated trees within the Zoo.
- **Youth and Community Development** programmes continued across all three theatres as detailed in the body of the report.
- **Joburg Theatre** launched **Jozi Food and Music Saturdays** that will take place twice a month from Saturday, the 4th of September, 2021, with food and live music at Joburg Theatre's Stages Restaurant in Braamfontein, Johannesburg.
- Joburg Theatre's **School Networks program** brought books to life by taking theatre to the schools, the double-bill of award winning productions, directed by the award winning Thespian, director and actor, Dr John Kani showcasing **Sizwe Bansi is Dead and The Island**.
- An outstanding performance of Cinderella pantomime opened to excited school children, media and patrons at large. It was indeed an amazing come-back of the annual pantomime, receiving a standing ovation. With all COVID-19 protocols observed, the Mandela Theatre was pleasantly filled with patrons again who came to witness this amazing production produced by Joburg Theatre and Bernard Jay, directed by Janice Honeyman.
- The festive season was then kicked off with one of the Joburg Ballet's Classical ballets, **The Nutcracker** staged at the Nelson Mandela theatre.
- JCT recorded a trading surplus of R 7.5m for the mid-year against the budgeted surplus of R2.6m.
- The average spend for JCT on BBBEE is **100%** while spend on SMMEs averages at **61%**
- The total revenue for 2021/22, 2nd quarter is R129 million while previous year it was report at R107 million representing an increase of 21%.
- The earned revenue for 2021/22, 2nd quarter is R40 million while previous year it was report at R21 million representing an increase of 91%.
- Hospitality and catering revenue for 2021/22, 2nd quarter is R23 million while previous year it was reported at R9.7 million representing an increase of 129%.

Section 4: High-Level Organisational Structure



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

## Section 5: Chairperson's Foreword



It is indeed my privilege to present the Mid-year 2021/22 results of the Joburg City Theatres (JCT). As a municipal entity, the JCT is governed in accordance with legislative provisions as embodied in the MFMA, the Municipal Systems Act and various other regulatory requirements, as well as codes such as the King Codes. The relationship between the City of Johannesburg (CoJ) and the company is governed under the prescripts of a Service Delivery Agreement. Against this backdrop, the Board of Directors executed oversight, interventions and guidance of the entity during the review period as per the approved 2021/22 Business Plan.

The strategic priorities of the City of Johannesburg, as the sole shareholder of Joburg City Theatres, drive strategic plans of the company and significant attention is given to ensure that these priorities are implemented in the form of measurable targets and deliverables. The strategic priorities of the City of Johannesburg are contained in the Growth and Development Strategy (GDS) and in the Integrated Development Plan (IDP) of the City of Johannesburg.

With the emergence of the COVID-19 pandemic, theatre industry has become more critical than ever before to ensure that communities are offered edu-tainment and diversified programming. In the midst of these challenges compounded with the weaker economic outlook, Joburg City Theatres has a responsibility towards providing theatre practitioners with support that enables them to perform their functions and ensure service delivery continues. This report is an account of the **Joburg City Theatre s' performance for Mid-year of 2021/22 financial year, which indicates 90% achievement of the targets set in its approved 2021/22 Business Plan, whilst 51% achieved on Capex.** These achievements are a direct result of the dedication of employees of Joburg City Theatres, together with the stakeholders who worked tirelessly, and at times work odd hours of the day to ensure that service delivery continues, I express my gratitude to them.

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

Through the management team, JCT continued in the quarter to display commitment to service delivery streams JCT Board of director and its oversight committees continue to give full support to management in preparations and conclusion of the auditor general process, ensuring the delivery of efficient and reliable service to the City of Joburg and its citizen.


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

The Board continues to execute its fiduciary duties through its various sub - committees. The commitment and accountability by members is evidenced through the attendance and constructive contributions made by the Directors during deliberations on various critical business matters.

I would like to express my appreciation for the support received from the shareholder, the City Manager for guidance and continuous support and in leading this amazing and exciting City.

Administratively, I would like to thank the Executive Management and the entire JCT staff for collectively remaining committed to good governance and an efficient professional civil service.

Lastly, I would like to pass my humble gratitude to my colleagues - members of the board and independent for carrying out oversight roles and strategic guidance in order to manage the sustainability and governance of the company.



**Moipone Qhomane**  
Chairperson of the Board (Interim)  
Joburg Theatre (SOC) Ltd

## Section 6: Chief Executive Officer's Report



I am pleased that Joburg City Theatres made real progress towards achieving its vision during the first six months of the 2021/22 financial year, while continuing to expand our range of innovative products and services. The company delivered satisfactory corporate performance during the period under review, under strained financial resources.

Following the year of theatre closures and uncertainty that 2020 brought on, 2021 was expected to be drastically better. And if we're measuring the joy this year brought, 2021 was a better year for the theatre community that suffered the loss of jobs and an arts outlet that always felt constant and readily available. With the announcement of widespread COVID-19 vaccines and increased testing, the return of theatre began to feel more real. By the end of the first quarter of 2021/22 the restrictions from third wave of Covid-19 had been eased to alert level 2 which gave the industry hope that some sense of normalcy was on the horizon. While we're still in the midst of a pandemic that continues to leave performances up in the air, JCT continues to do the work in order to keep the curtains up.

### SCORE CARD PERFORMANCE

For the period under review 22KPIs were measured. The overall score for the Mid-Year is **90% achievement**; and **51% achievement** on capital expenditure budget against the target of 30%.

### ARTISTIC PERFORMANCE

The period under review at JCT has been exciting. It has been a period characterised by a balance of diverse programme offerings - a mix of music, theatre, dance, educational programmes, events and festivals. New audiences have been attracted, while maintaining good relations with regular patrons.

The artistic programming at JCT between July to December 2021 was themed around Mandela month, Women's month, Heritage month, Cancer Awareness month, Disability month, 16 days of activism against gender based violence and World Aids day.

The festive season would be nothing without Janice Honeyman's Pantomime. This year, Joburg Theatre and executive producer Bernard Jay presented the wonderful rags to riches story of Cinderella on the Nelson Mandela Theatre stage at Joburg Theatre. The hilarious, spectacular production starred Desmond Dube and Ben Voss as the ugly step sisters, Kiruna-Lind Devar as Cinderella, Kyle Grant as Prince Charming and more of Joburg's favourite stage performers.

*"Amid the rapid spread of the Omicron coronavirus variant, a dozen Broadway shows have shuttered their doors this week as cast or crew members test positive for Covid-19 — an unfortunate event during what is usually a busy holiday season for the industry" - (CNN).*

Joburg Theatre was not immune to the cancelling of theatre shows. Joburg Theatre announced the suspension of scheduled performances of its pantomime *Cinderella* on Sunday 5th, Wednesday 8th, Thursday 9th and Friday 10th December due to positive cases. Our cast and crew needed time to isolate, look after themselves and take every precaution possible. "With the rescheduled performances this gave everyone a six-day physical and emotional break during these very stressful times. Before re-commencing performances as scheduled on Saturday December 11th, all cast and crew had to undergo rapid Covid-19 testing at the theatre in order for everyone to feel secure about performing again.

All patrons who had purchased tickets for the cancelled performances were contacted directly by the theatre's ticketing office and offered an exchange of tickets for another future performance of the pantomime or a full refund if requested.



Joburg Theatre in association with the City of Johannesburg entities; Joburg City Parks and Zoo and City Power presented the third annual Joburg Festival of Lights featuring an enchanting collection of illuminated life-size animal characters and classical, harmonious entertainment, food and craft night market for visitors to the Joburg Zoo. We are excited to have been able to deliver another instalment of the festival together with our partners. As with all the other years, festival-goers got an opportunity to indulge in an array of delicacies that were available from the vendor stalls that were operating for the duration of the Festival.

Soweto Theatre in collaboration with Arts Alive presented *The Red on the Rainbow* and used the opportunity to provide Soweto and its surrounding community members an opportunity to come and experience one of the great theatre performance that is primarily inspired by recent real life events in Coligny, the play follows the aftermath of the death of a young man on a maize farm at the hands of a farmer's son and his friends.

Joburg City Theatres in collaboration with Manaka dance studio including other organizations came together to raise and assist the cancer foundation started by Nomisa Manaka. Nomisa was first diagnosed with ovarian cancer in 2016 and successfully survived stage 4 cancer, through chemotherapy since 2017. Recently the cancer had returned and she had to undergo surgery and more treatment in her fight against this disease. Soweto Theatre proudly joined in support to pay homage to this living legend as the hosting venue of this tribute & benefit concert - 'Dancing out of Cancer', with different volunteer performances from the likes of Sipho Hotstix Mabuse, Maakomele Manaka, Aus. Tebza, Themby Khumalo and many more.

South African International opera star, Pumeza Matshikiza presented a special solo concert on 02 November 2021 'Pumeza Matshikiza Live' at the Roodepoort Theatre. This concert was an excellent treat for all music lovers who've been deprived of live music because of the pandemic. This was an opportunity to hear top of South Africa's operatic talent singing a stunning selection of opera arias and traditional South African songs. Pumeza Matshikiza was accompanied by Paul Ferreira on the piano and two tenors who were given an opportunity of a life time to share the stage with such greatness.

We continued to rise to the challenge of our new normal of life in a global pandemic, following the launch of ***Jozi Food and Music Saturdays*** which takes place twice a month, with food and live music at Joburg Theatre's Stages Restaurant in Braamfontein, Johannesburg. We envision the Programming as a major part of the annual Joburg Theatre calendar, enabling the people of the city to enjoy their Saturdays meaningfully to uplifting and sustaining the social economy and helping artists during the COVID-19 challenging times.

JCT has continued to provide training and development programmes for young people wanting to develop performing arts skills and knowledge. The theatre has adjusted to the new norm by taking the networks to the schools around Gauteng, to increase daytime programming for schools' audiences providing learners with high quality live performances of set books from the school curriculum at the comfort of their school halls. JCT has been at the forefront in providing not only entertainment but edutainment by putting the world of books on stage and making the study of literature pleasing.

Joburg Theatre by arrangement with DALRO (Pty) Limited presented '*The Island and Sizwe Banzi is Dead*' by Athol Fugard, John Kani and Winston Ntshona. These two productions were directed by the award winning Thespian, director and actor, Dr John Kani. Both productions were staged at the theatre for a limited audience and travelled around the Gauteng Region schools in a suitcase to give learners an opportunity to enjoy the play at the comfort of their school halls, in a safe environment while observing all COVID-19 protocols.

2022 is a big year for Joburg City Theatres as we will be celebrating Joburg Theatre's 60 years anniversary and Soweto Theatre's 10 years anniversary. Roodepoort Theatre celebrated 45 years in 2020. A formal announcement of the 2022 programme will be made in the New Year.

We are looking forward to an exciting line up in the last six months of the financial year which includes:



## FINANCIAL PERFORMANCE

JCT recorded a trading surplus of R 7.5m for the mid-year against the budgeted surplus of R2.6m.

## HUMAN RESOURCES

JCT is operating at 92% occupancy against the approved staff establishment with the remaining 8% recorded as vacancy rate. The high vacancy rate recorded in the approved structure will be filled in a 2 year cycle.

## CONCLUSION

I want to take this opportunity to formally congratulate and welcome our Member of Mayoral Committee, Councillor Ronald Winston Harris. We are grateful and excited to have your leadership, guidance, and perspectives to the work of Joburg City Theatres in order to further our vision of 'A leading World Class home of live entertainment, providing sustainable, development-oriented and diverse programming'.

I would like to thank and acknowledge the Board members led by the interim Chairperson, Ms Moipone Qhomane-Goliath, who are always supportive of the advances we make.

As we come to close the year 2021, I would like to take this opportunity to thank all staff for playing your part in making JCT a success. We have come through a year filled with both challenges and victories. The Arts industry was hit hard by the pandemic, we must spare some thoughts for those who lost their jobs and family members. We look forward to a better and successful 2022.

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

## Section 7: Chief Financial Officer's Report






### Executive Summary Revenue

The 2<sup>nd</sup> quarter of the financial year is a crucial season for theatres when families, schools and panto-lovers traditionally crowd into festive shows and fill venues, but this summer, amid rising Covid case numbers and the spread of the Omicron variant, bookings were affected and went down and some performances had to be cancelled at an alarming rate due to Covid infections among cast and crew, keeping seats empty for a large stretch of the run. The industry is probably in its most precarious position", even after almost two years of uncertainty.

Omicron, which has raised global fears of a surge in infections, was first detected in southern Africa last month and has prompted governments across continents to impose travel curbs and take other measures to contain it. Under the current restrictions theatres can use just half of their seating capacity up to a maximum of 750 people at indoor venues and 2 000 people outdoors, subject to strict Covid-19 safety measures.

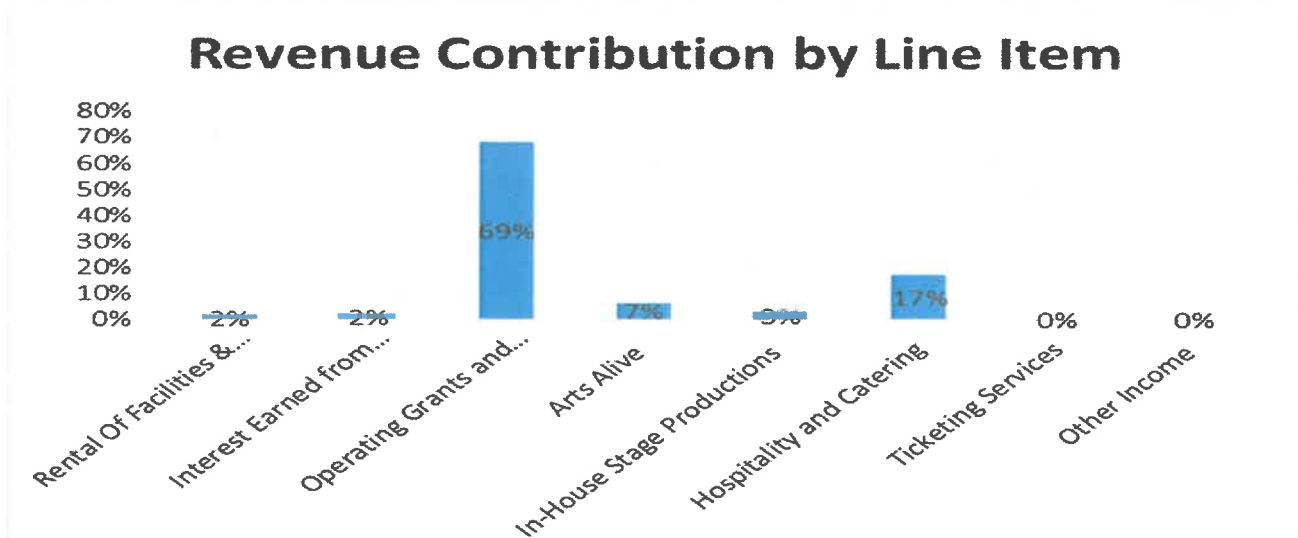
Despite challenges emanating from the emergence of omicron the entity is in good financial standing in the 2<sup>nd</sup> quarter and that patrons have started returning to the auditoriums, although not nearly close to levels before Covid hit. The entity has generated R129m revenue for the mid-year which is 21% better than same period last year. Strong performance on revenue primarily results from Hospitality and Catering Services which has gone up by 129% year on year as well as productions at 415% better than same period last financial year. Interest earned from investment is also 30% better than the same period in the previous financial year.

The cumulative effect of the mid-year performance on revenue has resulted to the achievement of R40m earned revenue which is 91% better than same period last year.

<b>Total Revenue 2nd Quarter 2021/22</b>	<b>R129 million up 21%</b>	
•The total revenue for 2021/22, midyear is R129 million while previous year it was report at R107 million representing an increase of 21%.		
<b>Earned Revenue 2nd Quarter 2021/22</b>	<b>R40 million up -91%</b>	
•The earned revenue for 2021/22, midyear is R40 million while previous year it was report at R21 million representing an increase of 91%.		
<b>Hospitality &amp; Catering 2nd Quarter 2021/22</b>	<b>R23 million up by - 129%</b>	
•Hospitality and catering revenue for 2021/22, midyear is R23 million while previous year it was reported at R9.7 million representing an increase of 129%.		



Graph below is a summary of main revenue items:



Item Description	Actual_Qtr 2 2021/22 R'000	Budget_Qtr 2 2021/22 R'000	Actual_Qtr 2 2020/21 R'000	Actual to Budget %	Current to Prior %
<b>Income</b>	<b>129 008</b>	<b>118 552</b>	<b>106 838</b>	<b>9%</b>	<b>21%</b>
Rental Of Facilities & Equipment	2 305	2 656	434	-13%	431%
Interest Earned from External Investments	2 830	1 504	2 178	88%	30%
Operating Grants and Subsidies	88 658	88 772	85 688	0%	3%
Arts Alive	8 652	-	7 424	0%	17%
In-House Stage Productions	3 925	7 400	762	-47%	415%
Hospitality and Catering	22 263	16 401	9 701	36%	129%
Ticketing Services	181	572	36	-68%	403%
Other Income	196	1 246	615	-84%	-68%

#### Revenue for the past 5 years

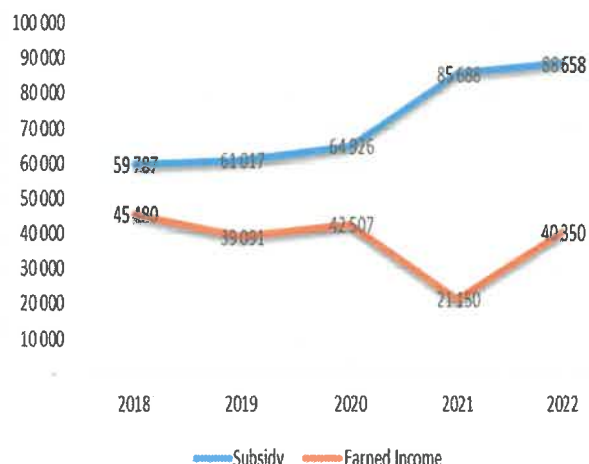
The revenue for the entity has been increasing for the past 5 years from R105m to R129m which translate to an average increase of 4.5% per annum.

Consolidated Revenue JCT					
Quarter 2 Actuals R'000					
Revenue category	2022	2021	2020	2019	2018
Subsidy	88 658	85 688	64 926	61 017	59 787
Earned Income	40 350	21 150	42 507	39 091	45 480
	<b>129 008</b>	<b>106 838</b>	<b>107 433</b>	<b>100 108</b>	<b>105 267</b>
Consolidated Expenditure JCT					
Quarter 2 Actuals R'000					
Expenditure category	2022	2021	2020	2019	2018
Salaries and wages	51 560	48 418	43 137	36 138	35 388
Grants and subsidies paid	16 687	16 217	15 903	15 088	9 248
General expenses	53 233	29 882	56 078	51 594	49 571
	<b>121 479</b>	<b>94 517</b>	<b>115 118</b>	<b>102 820</b>	<b>94 207</b>
<b>Surplus for the period</b>	<b>7 528</b>	<b>12 321</b>	<b>-7 685</b>	<b>-2 712</b>	<b>11 060</b>

Quarter 2 Revenue For the Past 5 years



Quarter 2 Revenue For the Past 5 years



## Expenditure

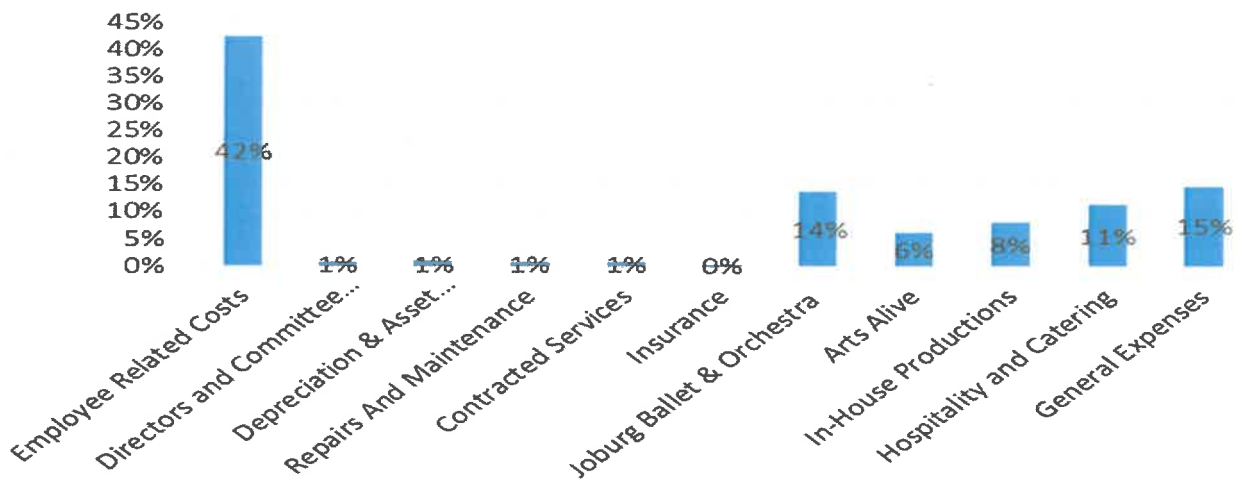
JCT continues to employ its utmost financial discipline when it comes to expenditure management. Total Expenditure for the 2021/22 is 5% above budget primarily because of the cost of sales on Hospitality and Catering Services, over R8m surplus on this segment has been achieved in the period under review. Minimal activities on other segment of the entity has caused savings on all other commitments

The table below depicts expenditure performance against target for the 2<sup>nd</sup> quarter:

Item Description	Actual_Qtr 2 2021/22 R'000	Budget_Qtr 2 2021/22 R'000	Actual_Qtr 2 2020/21 R'000	Actual to Budget %	Current to Prior %
<b>Expenditure</b>	<b>121 479</b>	<b>115 860</b>	<b>94 517</b>	<b>-5%</b>	<b>-22%</b>
Employee Related Costs	51 560	50 328	48 418	0%	-6%
Directors and Committee Members	1 026	520	488	-97%	-52%
Depreciation & Asset Imparment	1 197	1 238	1 187	3%	-1%
Repairs And Maintenance	990	1 837	1 353	46%	37%
Contracted Services	814	903	335	10%	-59%
Insurance	176	176	214	0%	22%
Joburg Ballet & Orchestra	16 687	16 914	16 217	1%	-3%
Arts Alive	7 519	-	7 161	0%	5%
In-House Productions	9 735	14 222	2 041	32%	-79%
Hospitality and Catering	13 770	6 761	7 161	-104%	-48%
General Expenses	18 006	22 961	9 942	22%	-45%

The bar chart below depicts the expenditure contribution for the 2<sup>nd</sup> Quarter:

### Expenditure by Category



The entity will continue to forge a good relationship between revenue generation and expenditure patterns by employing prudent financial discipline on expenditure management.

#### Trading Surplus/Deficit

JCT recorded a trading surplus of R 7.5m for the mid-year against the budgeted surplus of R2.6m.

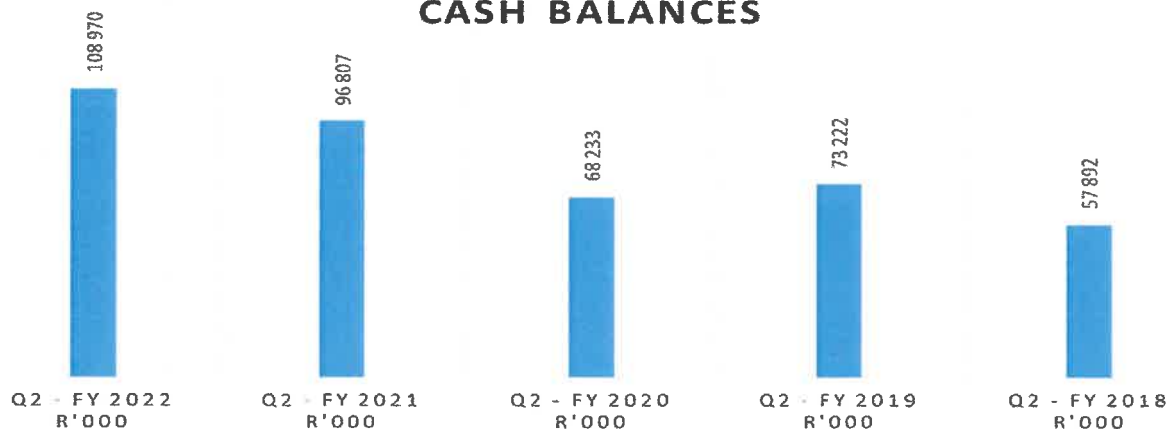
#### Statement of Financial Position second quarter 2021/22

Cash and cash equivalents improved by 13% year on year. Current ratio for the entity has improved by 1% year on year from 1.04:1 to 1.05:1, and above the City's norm of 1:1, The solvency ratio is 2% lower than the same period last year at 1.15:1 from the 1.17:1 and is below the norm of 2:1, however this does not pose a challenge for the entity as the asset base does not grow because a lot of asset improvements are funded by the shareholder and more than 90% of the payables is deferred income from the subsidy that the entity expected to spend in the current year. Current assets has improved by 19% year on year and current liabilities increased by 18%. Total assets increased by 16% year on year while total liabilities also gone up by 19% year on year

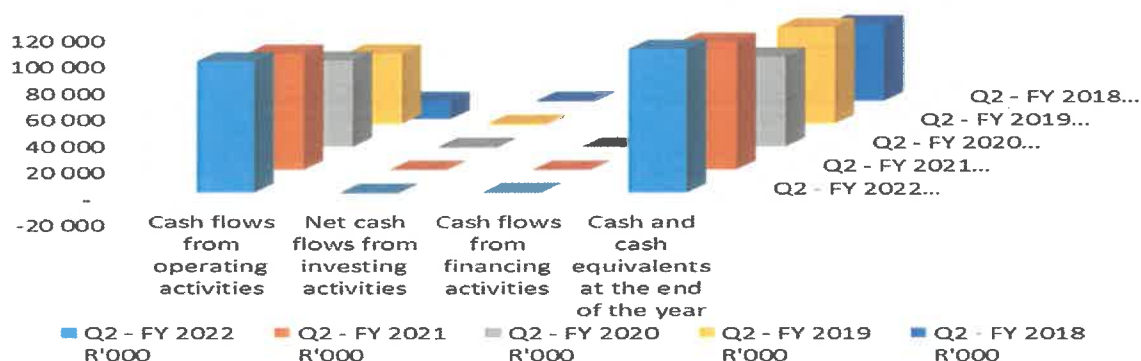
#### Cash flow results for 2<sup>nd</sup> quarter Financial Year

Cashflows	Q2 - FY 2022	Q2 - FY 2021	Q2 - FY 2020	Q2 - FY 2019	Q2 - FY 2018
	R'000	R'000	R'000	R'000	R'000
Cash flows from operating activities	99 486	87 995	65 478	53 336	13 774
Net cash flows from investing activities	-555	23	955	832	549
Cash flows from financing activities	-	-	-	-	-
<b>Cash and cash equivalents at the end of the year</b>	<b>108 970</b>	<b>96 807</b>	<b>68 233</b>	<b>73 222</b>	<b>57 892</b>

### CASH BALANCES



## Cashflow analysis



### Statement on Compliance

The cost of the expenditure that was identified by auditors and which should be declared as irregular expenditure amounted to R70 500 and the supplier was Tshumisano & Pottery Design CC. The Advert for this service did not stipulate local content requirement as per PPR 8 hence it was categorised as irregular expenditure.

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

### Risk Management

The entity had 15 actions to be implemented in the quarter under review and 9 had been implemented resulting in 60% achievement.

### Insurance Claims:

During the quarter under review, there were no incident reported.

### Capital Expenditure (CAPEX)

The entity's capital allocation was R11.8m and 51% spent was achieved. Key projects include a continuation of stage upgrade, acquisition of new generators as an alternative power supply and acquisition of digital stage screens replacing the normal sets on the stage.

### Joburg Ballet

Joburg Ballet submitted its quarter 2 management accounts in line with the Service Level Agreement. The management accounts reflected a surplus of R 523k against a surplus budget of R 150k. The entity has R307k in the bank account and the tranche for the 2<sup>nd</sup> quarter has been released.

Joburg Ballet						
Statement of Financial Position as at 31 December 2021			Statement of Financial Performance for the period ending 31 December 2021			
	December 20	December 19		Actual	Budget	Variance
	R'000	R'000		R'000	R'000	
<b>Assets</b>						
Current assets	342	277	Revenue	339	291	17%
Non current assets	427	548	Grants	3 050	3 224	-5%
<b>Total assets</b>	<b>769</b>	<b>825</b>	Expenditure	-	3 364	-15%
				<b>523</b>	<b>150</b>	248%
<b>Liabilities</b>						
Current Liabilities	821	856				
Non current Liabilities	-	395				
<b>Total liabilities</b>	<b>821</b>	<b>1 251</b>				
<b>NET Assets</b>	<b>- 51</b>	<b>426</b>				
<b>Bank Balances</b>	<b>307</b>	<b>228</b>				

## Johannesburg Philharmonic Orchestra

Orchestra submitted its quarter 2 management accounts in line with the Service Level Agreement. The management accounts reflected a surplus of R 5.6m against a surplus budget of R5m. The entity has R10.9m in the bank account and the tranche for the 2nd quarter has been released.

Johannesburg Philharmonic Orchestra					
Statement of Financial Position as at 31 December 2021		Statement of Financial Performance for the period ending 31 December 2021			
	December 20		Actual R'000	Budget R'000	Variance
Assets	R'000				
Current assets	11 523	Revenue	7 718	12 823	-40%
Non current assets	13 417	Grants	11 042	14 420	-23%
Total assets	<b>24 940</b>	Expenditure	- 13 096	- 22 227	-41%
<b>Liabilities</b>			<b>5 664</b>	<b>5 016</b>	13%
Current Liabilities	238				
Non current Liabilities	-				
Total liabilities	<b>238</b>				
<b>NET Assets</b>	<b>24 702</b>				
<b>Bank Balances</b>	<b>10 919</b>				

### AUDIT OPINION TRENDS

The entity has achieved an unqualified audit opinion in the last 5 years, 3 of which were clean.

Financial Year	2020/21	2019/20	2018/19	2017/18	2016/17
Audit Opinion	Unqualified	Unqualified	Clean	Clean	Clean

### In conclusion

I wish to thank the MMCs for the political leadership and oversight, the Board particularly the Audit and Risk Committee for its stewardship over the financial management, internal controls and risk management, the EXCO for the support and guidance over the last nine months, the whole management team and staff at Joburg City Theatres for their sterling contribution in the 2nd quarter of the year.

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

## CHAPTER TWO: DIRECTOR'S REPORT AND GOVERNANCE

### Section 1: Board of directors

The board of directors of JCT, strives to achieve the governance outcomes relating to ethical leadership, effective control and organisational performance which is customer-centric as well as solutions driven in meeting the expectations of the entity's stakeholders.

Accordingly, the board is the focal point and custodian of corporate governance in JCT, supported by the Company Secretary. JCT has a unitary board which has two executive directors, being the Chief Executive Officer (CEO) and the Chief Financial Officer (CFO). The positions of the Chairperson and CEO are distinct and separate. In total, the board is comprised of twelve (12) non-executive directors. At the beginning of the 2021/22 financial year, the board was made up of thirteen members. However, the board Chairperson resigned on the 23<sup>rd</sup> of November 2021 following his election as a Councillor. One of the board members, Ms. Moipone Qhomane was nominated by the board to lead the board as an acting board Chairperson, until the appointment of a substantive Chairperson by the Shareholder.

The acting board Chairperson is independent; she is a non-executive director and is not an employee of the entity. The board Chairperson does not perform any executive functions, which responsibility lies with the CEO, as the Accounting Officer. The CEO manages the day-to-day operations of the entity.

The board of JCT is the accounting authority and governing body of the entity. The board is entrusted by the Shareholder to direct the entity's strategy, exercise oversight on the entity's financial and non-financial performance and to undertake oversight on ethics governance. Furthermore, the board is entrusted to ensure the entity's sustainability and compliance with the regulatory framework applicable to JCT as a company and municipal entity.

The board is responsible and accountable to the parent municipality, its stakeholders and the citizens of Johannesburg. As a result, the board reports to the parent municipality, the City of Johannesburg Metropolitan Municipality ("the City of Joburg"), on the performance of the entity on a quarterly, monthly and annual basis. This is in fulfilment of the entity's reporting obligations set out in the Local Government: Municipal Finance Management Act (MFMA) and the Local Government: Municipal Systems Act (MSA).

The relationship between the Accounting Authority and the Shareholder is regulated by a Service Delivery Agreement (SDA) and a Shareholder Compact.

Non-executive directors have unlimited access to the company's executive management in order for them to properly discharge their fiduciary duties.

In accordance with the Companies Act which requires every state owned company to have a Company Secretary who is the custodian of corporate governance, the board is supported by a Company Secretary, who in her duties, is guided by section 88 (1) and (2) of the Companies Act 71 of 2008 as amended.

The board is empowered to seek professional independent advice on any governance matter and such procurement processes are regulated by the MFMA as well as JCT's Supply Chain Management policies.

The City of Joburg 's Group Governance department, as the arm entrusted with managing Shareholder services, performs annual board evaluations for purposes of ensuring continuous improvements, board effectiveness together with implementing training and development interventions for board members.

On 14 October 2021, the Shareholder held a paper Annual General Meeting (AGM) ; JCT's board was re-appointed and it is constituted of the following directors:



- Ms. Moipone Qhomane (Acting Chairperson and Non-Executive Director (NED) from 25 November 2021);
- Mr. Desmond Ndzipho (Chairperson and NED)-until 23 November 2021;
- Mr. JC Weapond (NED)
- Ms. Dineo Sitole-Majavu (NED);
- Mr. Mande Ndema (NED);
- Ms. Ashley Hayden (NED);
- Ms. Nomveliso Mpongo (NED);
- Mr. Rabone Moripe (NED)
- Mr. Mabutho Sithole (NED);
- Mr. Thembinkosi Masina (NED);
- Ms. Sebenzile Mkonto (NED);
- Mr Junior Ramovha (NED); and
- Ms. Bonga Kweyama (NED).
- Ms X Nduneni-Ngema (Chief Executive Officer and Executive Director)
- Mr S Mphakathi (Chief Financial Officer and Executive Director).

For the mid-year, the board met on 15 July 2021, 25 August 2021, 11 October 2021, 25 November 2021 and 06 December 2021. The following matters, amongst others, were discussed at those meetings:

- JCT's 2021/22 1<sup>st</sup> quarter performance assessment report;
- 2020/21 draft and final Annual Financial Statements (AFS);
- 2020/21 draft and final Integrated Report;
- A debt write off report in terms of GRAP 104; and
- 2020/21 Audit Report and Management Report.

## **Section 2: Board Committees**

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

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

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

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

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

During the first half of the mid-year, Ms. Ashley Hayden was on the recommendation of the ARC, appointed by the board as the Acting Chairperson of the ARC, to relieve Ms. Cape who was on maternity leave.

For the mid-year, the ARC met on 15 July 2021, 25 August 2021, 07 October 2021 and 25 November 2021.

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

During this first quarter, REMSEC met on the 13<sup>th</sup> of July 2021 and on the 30<sup>th</sup> of September 2021 to consider amongst other matters, the human resources management quarterly report, the appointment of the Company Secretary and five policies which were due for review. REMSEC also recommended for approval by the board a new policy, i.e. the induction policy and procedure.

JCT's operational activities relating to social and economic development, advancing the cause of the ten principles of the United Nations Global Compact Principles, the Organisation for Economic Co-operation and Development (OECD) recommendations on corruption, the Employment Equity Act and the Broad Based Black Economic Empowerment Act, are monitored by REMSEC.

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

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

During the mid-year, REMSEC met on 13 July 2021 and 30 September 2021.



Member's Name	Remuneration, Social and Ethics Committee (REMSEC) Meeting -13 July 2021	Audit and Risk Committee (ARC) Meeting 15 July 2021;07 October 2021;25 Nov 2021	Board of Directors Meeting 15 July 2021; 11 October 2021;25 Nov 2021 & 06 Dec 2021	Remuneration, Social and Ethics Committee - 30 September 2021	Audit and Risk Committee Meeting 25 August 2021	Board of Directors Meeting 25 August 2021	GPAC Ordinary meeting 13 September 2021	MPAC Meeting 16 August 2021	Group Audit Committee (GAC) Meeting 28 September 2021	Group Risk Governance Committee (GRGC) 17 August 2021; 10 November 2021; 15 November 2021	2020/21 Performance Reviews for Executives Chairpersons' meeting	Total
Desmond Ndzipho	R00.00	R00.00	R32000	R00.00	R00.00	R16 000	R00.00	R8000.00	R00.00	R00.00		R56 000.00
Dineo Sitole	R8 000.00	R00.00	R48000	R8 000.00	R00.00	R12 000	R00.00	R00.00	R00.00	R00.00	R10 000.00	R86 000.00
Ashley Hayden	R00.00	R26000	R36000	R00.00	R6000	R12 000	R00.00	R00.00	R6000.00	R16000.00		R92 000.00
Mabutho Sithole	R6000.00	R00.00	R48 000	R6 000.00	R00.00	R12 000	R00.00	R00.00	R00.00	R00.00		R72 000.00
Rabone Moripe	R00.00	R20000	R48000	R00.00	R6000	R12 000	R00.00	R00.00	R00.00	R00.00		R86 000.00
Junior Ramovha	R6000.00	R00.00	R48000	R6000.00	R00.00	R12 000	R00.00	R00.00	R00.00	R00.00		R72 000.00
Nomveliso Mpongo	R6000.00	R00.00	R48000	R6 000.00	R00.00	R12 000	R00.00	R00.00	R00.00	R00.00		R72 000.00
Thembinkosi Masina	R6000.00	R00.00	R24000	R00.00	R00.00	R12 000	R00.00	R00.00	R00.00	R00.00		R42 000.00
Mande Ndema	R00.00	R20000	R36000	R00.00	R6 000	R12 000	R00.00	R00.00	R00.00	R00.00		R74 000.00
Sebenzile Mkhonto	R6000.00	R00.00	R36 000	R6000.00	R00.00	R12 000	R00.00	R00.00	R00.00	R00.00		R60 000.00
Moipone Qhomane	R6000.00	R00.00	R56000	R6000.00	R00.00	R12 000	R00.00	R00.00	R00.00	R00.00	16 000.00	R96000.00
Bonga Kweyama	R6000.00	R00.00	R36000	R00.00	R00.00	R12 000	R00.00	R00.00	R00.00	R00.00		R54 000.00
JC Weapond	R00.00	R6000.00	R12 000	R00.00	R00.00	R00.00	R00.00	R00.00	R00.00	R00.00		R18000.00

Independent Audit Committee Members													
Chrystal Cape	R00.00	R18000	R00.00	R00.00	R00.00	R00.00	R00.00	R00.00	R6000.00	R00.00	R6 000.00	R10 000.00	R48 000.00
Frank Masibi	R00.00	R6000.00	R00.00	R00.00	R00.00	R00.00	R00.00	R00.00	R00.00	R00.00	R00.00		R6 000.00
Nompumelelo Mkhize	R00.00	R12000	R00.00	R00.00	R00.00	R00.00	R00.00	R00.00	R00.00	R00.00	R00.00		R18 000
<b>Total</b>	<b>R50 000.00</b>	<b>R108 000</b>	<b>R544000</b>	<b>R38 000.00</b>	<b>R32 000</b>	<b>R148 000</b>	<b>R00.00</b>	<b>R14 000</b>	<b>R6000.00</b>	<b>R22 000</b>	<b>R36 000</b>	<b>R998000</b>	

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

The table below discloses the 2021/22 remuneration of executive management:

<b>EMPLOYEE RELATED COSTS</b>	<b>2022</b>
Salaries & Wages	51 559 700.89
Board Fees included in Employee Cost	1 026 000.00
	<b>52 585 700.89</b>
<b>Chief Executive Officer</b>	<b>2022</b>
Annual Remuneration	1 221 644.50
Performance Bonus	306 886.54
Contributions to UIF, Medical Aid & Pension	15 547.71
Other (Including Leave Pay)	94 966.56
	<b>1 639 045.31</b>
<b>Chief Financial Officer</b>	<b>2022</b>
Annual Remuneration	1 129 875.47
Performance Bonus	305 666.79
Contributions to UIF, Medical Aid & Pension	16 557.35
Other (Including Leave Pay)	86 320.10
	<b>1 538 419.71</b>
<b>Company Secretary</b>	<b>2022</b>
Annual Remuneration	546 105.01
Performance Bonus	158 000.98
Contributions to UIF, Medical Aid & Pension	119 894.62
Other (Including Leave Pay)	54 190.92
	<b>878 191.53</b>
<b>Chief Operating Officer</b>	<b>2022</b>
Annual Remuneration	732 446.77
Performance Bonus	198 149.85
Contributions to UIF, Medical Aid & Pension	209 040.94
Other (Including Leave Pay)	61 866.71
	<b>1 201 504.27</b>
<b>PAYE &amp; UIF</b>	<b>2022</b>
Opening Balance	948 585.97
Transactions for the Year	9 490 617.91
Amounts Paid - Current Year	(5 912 444.43)
Amounts Paid - Previous Year	(948 585.97)
Closing Balance	<b>3 578 173.48</b>
<b>PENSION &amp; MEDICAL AID</b>	<b>2022</b>
Opening Balance	1 595 559.59
Transactions for the Year	10 069 408.25
Amounts Paid - Current Year	(7 903 469.82)
Amounts Paid - Previous Year	(1 595 559.59)
Closing Balance	<b>2 165 938.43</b>

<b>EMPLOYEE RELATED COSTS</b>	<b>2021</b>
Salaries & Wages	48 243 581.00
Board Fees included in Employee Cost	174 148.00
	<b>48 417 729.00</b>
<b>Chief Executive Officer</b>	<b>2021</b>
Annual Remuneration	1 180 333.00
Performance Bonus	-
Contributions to UIF, Medical Aid & Pension	11 030.00
Other	8 400.00
	<b>1 199 763.00</b>
<b>Chief Financial Officer</b>	<b>2021</b>
Annual Remuneration	1 091 667.00
Performance Bonus	-
Contributions to UIF, Medical Aid & Pension	13 187.00
Other (Including Leave Pay)	312 776.00
	<b>1 417 630.00</b>
<b>Company Secretary</b>	<b>2021</b>
Annual Remuneration	607 696.00
Performance Bonus	-
Contributions to UIF, Medical Aid & Pension	6 349.00
Other (Including Leave Pay)	47 291.00
	<b>661 336.00</b>
<b>Chief Operating Officer</b>	<b>2021</b>
Annual Remuneration	707 678.00
Performance Bonus	111 008.00
Contributions to UIF, Medical Aid & Pension	201 564.00
Other (Including Leave Pay)	53 443.00
	<b>1 073 693.00</b>
<b>PAYE &amp; UIF</b>	<b>2021</b>
Opening Balance	890 586.79
Transactions for the Year	7 905 891.33
Amounts Paid - Current Year	(4 709 762.05)
Amounts Paid - Previous Year	(890 586.79)
Closing Balance	<b>3 196 129.28</b>
<b>PENSION &amp; MEDICAL AID</b>	<b>2021</b>
Opening Balance	1 548 121.72
Transactions for the Year	9 815 302.67
Amounts Paid - Current Year	(6 972 377.11)
Amounts Paid - Previous Year	(1 351 693.19)
Closing Balance	<b>3 039 354.09</b>

### Section 3: Company Secretarial Function

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

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

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

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

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

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

IDP Programme	Result Area	Key Performance Indicator	Key Intervention	2020/21 Target	2021/22 Target	201/22 Performance				
						Target	Q1	Q2	Q3	Q4
							100%	100%	100%	100%
Enhance our financial sustainability	Improved financial planning and project management	Percentage compliance with relevant legislation and policy prescripts	Strategy improvement plans	100%	100%	Actual	100%	100%		

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



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



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

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

#### **Section 4: Risk Management and internal controls**

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

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

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

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

Strategic and operational risk registers are on a quarterly basis considered by the Audit and Risk Committee (ARC) and board. The board approved the 2021/22 strategic risk register in this quarter.

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

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

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

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

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

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

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

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

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

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

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

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

### **Risk Register**

The management of risks is the responsibility of the Chief Executive Officer who carries out this duty with the theatre's management team. The Finance Manager is the company's Risk Champion. The company's Risks Register is reviewed monthly by EXCO and quarterly at each meeting of the Audit and Risk Committee and the Board of directors.

The tables on the following pages spell out the areas of both the strategic and operational risks identified by the company for the 2021/22 financial year, including risk control measures:

ME Objectives	Risk Description	Root Causes	Consequences	Impact	Likelihood	Inherent Risk	Current controls	Control Effectiveness	Residual Risk	Risk Owner	Actions to improve management of the risk	Action Owners	Action Deadline
High quality performing arts and entertainment experience and facilities and financial sustainability	<b>Business disruption</b>	1.Global pandemic (COVID-19) 2.Lockdown regulations 3. Political unrest / Criminality 4. Loadshedding 5. Water cut	Loss of revenue Disruptions of operations Treat to financial sustainability Disruption of property	Catastrophic	Almost Certain	Very High	1.Introduction of virtual performances 2. Performance to limited audiences as per the Disaster Management Regulations 3. Virtual meeting and remotely working 4.Increase in subsidy allocation from shareholder. 5.Implementation of health and safety regulations. 6. Implementation of the Business Continuity Plan. 7. A COVID19 Compliance Officer has	Fair	High	CEO	1. Employees will be working in separate areas to observe social distancing. 2. Continue to encourage online booking to avoid cash exchange. 3. To procure the backup generator for the shows	CFO COO	1st 2. Ongoing 3. 30 April 2022
Affordable access to and use of theatres by communities	<b>Inconsistent attendance at theatre show.</b>	1. High cost of productions and the need to recover costs. 2. Effect of the country's economic status. 3. Lack of exposure of potential audiences to the theatre experience 4. Loadshedding 5. Fear of COVID-19 6. Fear of crime in the area. 7. Disaster Management regulations and limited audiences allowed in the theatre	Loss of revenue.  Major	Almost Certain	High	High	1. Different pricing structures based on product and venue. 2. Offering a limited number of discounted and/or free tickets to the youth and senior citizens 3. Mobile theatre truck used to take the arts to targeted diverse communities. 4. Action to engage stakeholder to ensure safety in the precinct 5. Customer satisfaction survey conducted after every show.	Fair	Medium	CEO	1. Implementation of sponsorship policy to target sponsorship 2. Conduct comprehensive survey to establish audience needs 3. To engage JAMPD and SAPS to police the precinct. 4 Implement a marketing plan for each production	COO	Ongoing
Good governance, financial sustainability and sound management	<b>Aged, obsolete and outdated stage machinery and equipment</b>	1. Stage upgrade is now now at 85% completion	High Power consumption	Minor	Almost Certain	Medium	1. Project plan to upgrade the stage machinery. 2. Theatre calendars are aligned with the project plan 3. Project manager and steering committee is in place to oversee the implementation of the project	Good	Low	CEO	The current controls look adequate to Address the risk in its current form	N/A	N/A



ME Objectives	Risk Description	Root Causes	Consequences	Impact	Likelihood	Inherent Risk	Current controls	Control Effectiveness	Residual risk	Risk Owner	Actions to improve management of the risk	Action Owners	Action Deadline
Mobilisation of resources to support the mandate, and improved brand recognition and awareness of JCT	Lack of brand positioning and brand awareness of JCT	1. Inadequate marketing budget 2. Ineffective implementation of the marketing strategy	Reputational damage	Major	Likely 4	High	<ol style="list-style-type: none"> <li>Media partnerships for productions at each theatre</li> <li>Media database management</li> <li>Continuous productions awareness campaigns.</li> <li>Marketing strategy in place</li> </ol>	Fair	Moderate	CEO	<ol style="list-style-type: none"> <li>To review marketing and communication strategy</li> <li>To organise online promotional campaigns for brand awareness in line with the budget</li> </ol>	COO	<ol style="list-style-type: none"> <li>31 Mar 2022</li> <li>Fourth Quarter to launch the new Logo</li> </ol>
Good governance, financial sustainability and sound management	Theft, fraud and corruption	<ol style="list-style-type: none"> <li>Conflict of interest</li> <li>Inadequate segregation of duties / inadequate or no supervision</li> <li>Weak internal control environment - cash handling / administrative procedures</li> <li>Lack of accountability</li> <li>Poor work ethics</li> <li>Greed, collusion, bribery</li> <li>Inadequate IT access controls</li> <li>Inadequate physical security controls</li> <li>Cyber attack</li> </ol>	<p>Reputational damage</p> <p>Financial loss</p> <p>Asset loss</p>	Major	Possible 3	High	<ol style="list-style-type: none"> <li>Anti fraud and anti corruption policy in place.</li> <li>Fraud prevention plan</li> <li>Code of conduct</li> <li>Segregation of duties</li> <li>Declaration of interests</li> <li>Gift register in place</li> <li>Remuneration, Social and Ethics Committee</li> <li>Fraud risk assessment conducted annually</li> <li>Anti-fraud and corruption awareness workshops conducted</li> </ol>	Fair	Moderate	CEO	<ol style="list-style-type: none"> <li>Continue to conduct anti-fraud and corruption awareness workshop</li> <li>Continue to conduct Fraud risk assessment</li> </ol>	<ol style="list-style-type: none"> <li>Company Secretary</li> <li>Risk Champion (FIM)</li> </ol>	<ol style="list-style-type: none"> <li>1.1.B-annually</li> <li>1.2. Annually</li> </ol>
Mobilisation of resources to support the mandate, and improved brand recognition and awareness of JCT	Non-compliance with applicable legislation	<ol style="list-style-type: none"> <li>Various and changing legislative requirements to be complied with.</li> <li>There is a requirement to comply with MSCOA</li> </ol>	<p>Reputational damage</p> <p>Penalties</p>	Major	Likely 4	High	<ol style="list-style-type: none"> <li>Regulatory compliance register/ assessment tool monitored by the Company Secretary.</li> <li>Compliance policy and framework in place</li> <li>Presented to the BOD the impact and progress on MSCOA compliance.</li> <li>Quarterly reporting to oversight committees on compliance.</li> <li>Entity is currently transacting on MSCOA</li> </ol>	Fair	Moderate	CEO	<ol style="list-style-type: none"> <li>Review of Regulatory compliance register</li> <li>Continuous monitoring reporting on compliance.</li> <li>Seamless integration of systems will be completed on implementation of SAP</li> </ol>	<ol style="list-style-type: none"> <li>Company Secretary</li> <li>CFO</li> </ol>	<ol style="list-style-type: none"> <li>Annually (as and when legislation changes)</li> <li>Quarterly and Monthly</li> </ol>
Provision of opportunities for the youth, including arts practitioners and entrepreneurs	Limited programmes available for newly trained Arts Practitioners	Limited in-house production to absorb newly trained practitioners	Limited opportunities for new entrants	Major	Likely 4	High	<ol style="list-style-type: none"> <li>Applied Performing Arts and Arts Management partnership with WITS.</li> <li>Weekly drama workshops</li> <li>Monitoring and upskilling of internal staff in key positions on in-house productions</li> </ol>	Fair	Moderate	CEO	<ol style="list-style-type: none"> <li>Establish partnership with other role players in the industry</li> </ol>	COO	Quarterly



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

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

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

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

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

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

## **Section 5: Sustainability Report**

### **Sustainability Vision**

JCT supports the City of Joburg's vision of being a World Class African City of the future which will be vibrant, equitable, strengthened through its diversity as well as a city that provides real quality of life and sustainability for all its citizens.

The entity's operations are centred on giving effect to the Shareholder's vision of financial sustainability and promoting good governance.

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

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

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

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

## Stakeholders Report

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

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

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

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

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

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

Applicable Stakeholder	Stakeholder Reporting Requirements & Manner of Engagement
	<p>The entity's human resources policies and practices are in place primarily to acknowledge and reinforce the strategic importance of human resources. Skills development and training interventions are offered to staff within the organisation and details of the training that took place during the 4<sup>th</sup> quarter are reported under the Human Resources Management section of this report.</p>

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

### Section 6: Anticorruption and Fraud

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

The entity has a Fraud Prevention Policy and a Code of conduct for all municipal staff members as required by schedule 2 of the Local Government: Municipal Systems Act.

The Fraud Prevention Policy was reviewed and approved by the board during the mid-year. JCT observes zero tolerance to fraud and corruption. The entity's fraud prevention hotline is managed by the City of Johannesburg's Group Forensic and Investigations Services (GFIS) department.

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

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

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

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

To set down the stance of JCT to fraud as well as to re-enforce existing systems, policies, rules and regulations of JCT aimed at deterring, preventing, detecting, reacting to, and reducing the likelihood of fraud, corruption, theft and maladministration. To confirm JCT's commitment to a culture of zero tolerance to fraud and corruption in all its activities.

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

## Section 7: Building and Maintenance

Capex	
Stage Machinery Upgrade	Action Taken
<p><u>Overall</u></p> <p>approximately 98% of the total work has been completed</p> <p>Upper Machinery is 100% complete</p> <p>Lower Machinery is 95% complete</p> <p>Software development is 92% complete</p> <p>Fly Floor conversion is 100% complete</p> <p>Hardware in the storage area is 100% complete</p>	<p>BSW commissioning in progress</p> <p>Batten software in the commissioning stage and ongoing</p>
Automated swing doors at main entrance of the Joburg Theatre	Tender closing date was 14 Dec 2021 In evaluation stage
Gas Generator Tender	Breaking Ground started and Joburg Theatre is engaging continuously with Germany and Barlow World. – Construction has started - Virtual Demonstration was done on 09 December 2021

Health and Safety	Action Taken
<p><b>1. Incidents</b></p> <p>1.1) Positive Covid cases reported</p>	Performances on main stage cancelled from 05 Dec to 10 Dec 2021
<p><b>2. Condoms</b></p> <p>2.1 Stock received</p>	Received stock and distributed to all restrooms
<p><b>3. Evacuation Drill</b></p> <p>3.1 Evacuation drill was conducted on</p> <p>Next Evacuation Drill</p>	<p>9 July 2021</p> <p>15 November 2021</p> <p>21 February 2022</p>
<p><b>4. Safety Meeting</b></p> <p>4.1 Safety Meeting</p> <p>4.2 New meeting scheduled for</p>	<p>28 July 2021</p> <p>08 December 2021</p> <p>08 March 2022</p>

<p><b>5. Security matters</b></p> <p>5.1 No security incidents were reported in the first and second quarter of 2021.</p>	<p>Security staff are working normal shifts</p>
<p><b>6. Maintenance</b></p> <p>July Job cards  Aug Job Cards  Sep Job Cards  Oct Job Cards  Nov Job Cards  Dec Job Cards  Stage Machinery servicing and Cleaning</p>	<p>212 Job cards completed  258 Job cards completed  341 Job cards completed  443 Job cards completed  478 Job cards completed  341 Job cards completed  Maintenance / Commissioning 3 January to 22 January 2022 and extra time during 8 February to 27 February 2022</p>
<p><b>7. Disaster Management</b></p> <p>7.1 Covid-19 Procedures</p> <p>7.2 Hand Sanitizers</p> <p>7.3 Face masks</p> <p>7.4 Issuing of Face masks</p> <p>7.5 Staff working in the Theatre</p> <p>7.6 Cleaners are working full time in shifts to accommodate the cleaning of the Mandela Theatres and dressing rooms during the Pantomime season.</p> <p>7.7 Registers for staff and Public put in place FOH and at security control room</p> <p>7.8 Signs</p> <p>7.9 Perspex Screens</p> <p>7.10 The OHS Manager who is the Covid Co-coordinator will be on Pension at the end of December 2021 and a new Covid Co-coordinator has to be appointed.</p> <p>7.11 Covid risk assessment</p> <p>7.12 Covid Positive cases for first and second quarter 2021</p>	<ul style="list-style-type: none"> <li>- Implement all the COVID-19 regulation as stipulated by government in the government gazette and in conjunction with SHE at COJ</li> <li>- New automated Hand Sanitizers to be installed. The hand sanitizers are continuously filled.</li> <li>- All staff has been issued with face masks.</li> <li>- process to issue new face masks to all JCT Staff</li> <li>- Security staff are working a two shift work week. Maintenance staff is working full week with standby support on weekends when needed</li> <li>- Cleaning staff working a five day week. If a show is called then two cleaners move to show schedule Stage staff are called in, as and when needed.</li> <li>- Screening done daily and registers filled in when staff and public arrive. Register are kept for safe keeping by the OHS manager.</li> <li>- All warning signs and information signs was put up throughout the building. Social distancing floor signs was put in place at FOH and Metro Stages Restaurant.</li> <li>- All area where necessary Perspex screens were installed e.g. Receptionist, Box Office, Coffee Bars at all theatres, Finance Office.</li> <li>- Appointment letter for the Covid compliance officer was issued.</li> <li>- Risk assessment and a workplace plan has been done and shared with COJ</li> </ul> <p>No new cases reported in the first quarter</p> <p>28 new cases reported</p>

## **Section 8: ICT Governance**

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

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

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

ICT governance is not just an IT problem; it is at its broadest sense part of the overall governance of an entity with specific focus on improving the management and control of ICT for the benefit of stakeholders. ICT governance spans the culture, organisation, policy and practises that provide for the management and control of ICT. Creating an environment where ICT governance is an integral part of corporate governance is critical in ensuring alignment with business objectives, value delivery, accountability, risk management and overall performance management.

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

### **Improved value and strategic delivery:**

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

The building department, in consultation with the contractor, scheduled downtime around the stage machinery to ensure business continuity. Ironically, South Africa's initial lockdown status beginning March 2020, due to Covid 19, has allowed for more time to be dedicated to this project. The entire project is ongoing and monitored by the building department's technical staff with reports submitted to Chief Financial Officer.

Currently the upgrading of the Joburg Theatre machinery upgrade is standing at 97%. The 3% which is outstanding, is mostly made up of software commissioning.

This upgrade was a mammoth task and is an example of an engineering design of a world class standard. The software program, which is designed and commissioned by Mocon Systems, is one of the largest PLC programs worldwide. The network system is so complex that Mitsubishi's Japanese engineering team has indicated that they would like to use this South African installation as a world-wide example of what can be done with the technology.

### **COJ Free Wi-Fi**

Different sets of Network infrastructure for Free Wi-Fi have been installed at the Theatre by the COJ over the last 10 years. JCT has engaged with MTC to get feedback on mutual projects. JCT and MTC meet every 2<sup>nd</sup> week with regards to connectivity status, as well as feedback on issues which have been reported as problem areas. The Free Wi-Fi concerns was discussed and MTC pass information through to Group ICT. Currently the meetings are ongoing and progress is slow. One COJ Wi-Fi signal had been switched on and we are now aiming to remove



the other APs if they are no longer relevant. MTC advises that not all of the AP's belong to them and that COJ may have other contracts. MTC advised against removing the AP's for now.

### **COJ A647 SAP Business Transformation Programme**

JCT is ready and waiting for the SAP to be re-ignited. The SAP project was put on hold until further notice by COJ. The CIO Forum will provide feedback on progress when more information becomes available. Timeline provided for JCT to start with Payroll migration is tentatively marked for September 2022.

### **SAP – Connectivity to COJ**

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

All phases have been completed and are functional. JCT monitor outages and report to MTC directly. Outages are normally restored within business hours. Some outages caused by load shedding experienced longer outages as the backup power ran out, due to the time it took to restore the power.

In some cases, fibre cables were damaged by contractors and took longer to repair than expected. The situation is volatile as MTC cannot provide security for fibre cables in the ground or protect against construction that causes damage. The connectivity seems to be at this stage a best effort situation. JCT is dependent on MTC to connect to SAP and to the Teraco Datacentre via the fibre links.

### **Jozinet**

JCT, together with COJ, completed the Active Directory Federation Server setup. Users at JCT can access Jozinet through the MTC fibre connection. Jozinet services still remain functional on the JCT network.

### **Active Directory synchronization with COJ Azure tenant**

JCT required licensing from COJ to use the full functionality of the Microsoft Teams application. On request for licensing on the COJ E3 license with Microsoft, JCT was informed that the onsite Active Directory needed to be synchronized with the COJ Azure tenant. The synchronization was processed in conjunction with Microsoft South Africa and the COJ team, and completed via the MTC Fibre connection into the COJ environment. Microsoft Teams Licenses were allocated to JCT users.

JCT will in future leverage on this synchronization to make use of additional licensing requirements when needed.

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

As part of the process to improve on connectivity, JCT completed the Wi-Fi and Cell phone signal boosters project at Soweto Theatre. JCT established centralised control over guests Wi-Fi access systems for visiting producers and has also improved on the roaming capabilities for staff when they move from one theatre to another. The same Wi-Fi signal that is available to Joburg Theatre staff is now available to Soweto and Roodepoort users, allowing staff to roam between theatres.

The above project was completed. To date we have successfully provided our staff and guest producers who required streaming facilities at Soweto Theatre the ability to stream functions onto YouTube and other social media platforms via the Wi-Fi expansion.

### **Temperature scanning of visitors and staff members**

JCT took delivery of portable digital temperature scanners. These scanners can detect temperature and the presence of a facemask. The scanners will be placed at strategic places to scan patrons entering our buildings.

### **Risk Register**

During Quarter 4 of 2020 to 2021, JCT procured a cloud-based version of the Anti-Virus management console with the annual license renewals. A cloud-based dashboard now allows central management of systems when infections are detected without the need of the system being connected to the JCT network via VPN. The upgrade of the Anti-Virus software provides better protection against ransomware and has an artificial intelligence component. Next-gen technologies such as AI-powered predictive prevention, Enterprise-level detection and automated incident response is now enabled.

To date the management of remote systems has improved over the previous onsite dashboard.

### **Access Control for staff into Joburg Theatre.**

JCT has two access control systems that are end-of-life. These systems need to be replaced with more modern systems. The two systems will be consolidated into one new one. This project is still in its early stages. JCT informed MTC of the requirement to investigate which products are available in the market. MTC will work in conjunction with Public Safety to make a recommendation for the most appropriate systems.

As an additional requirement from the Smart City Office, JCT will also investigate the integration of some of the CCTV and access control systems into the IIOC. The project will go for tender as soon as the requirements are mapped out.

JCT is investigating facial recognition, biometrics and access cards, as well as the possibility of RF identification for staff motor vehicles entering the basement parking areas. More research is needed as to which products can provide the functionality.

### **Capex**

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

1. Biometric access to Roodepoort, Soweto & Joburg Theatre's server rooms – this has been incorporated into the need for revised access control throughout
2. Stage Software – Roodepoort and Joburg Theatre. The additional stage software is scheduled for purchase in Q3.
3. Software upgrades to all servers – move from Server 2012 R to Server 2019, and move from Exchange 2013 to Exchange 2019. This project has begun, and hardware procured.
4. Network upgrades on TV network from analogue to digital in conjunction with Building & Security Department. This project went out for RFQ and will be awarded in January.
5. Chatbot to allow for all hours queries – in conjunction with the Marketing Department.
6. Smart City monitoring – Cameras or units for automatic temperature screening / geyser monitoring as well in conjunction with Building & Security Department. The units for automatic temperature control have been delivered to the business.

### **Readiness for compliance legislation:**

There were some minor findings from the recent internal audit, and the department is busy resolving those findings

### **Business and technology strategies**

#### **Software Licensing**

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

The Enterprise agreement with Microsoft ensures the longevity of systems and keeping them updated. JCT has initiated Microsoft Teams licenses for JCT users.

#### **Risk management – Internet Security**

All JCT systems are now running Windows 10 and supported by WSUS updates. The entire network can be maintained with one standard throughout. The team can focus on keeping the systems up to date and patched with the latest security updates and monitored by the new Anti-Virus software.

#### **Server and end-user protection**

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

Unified Threat Management.

Intrusion prevention.

Content Filtering.

Firewall.

Virtual Private Network.

E-mail Security.

Browser Security.

Antivirus with Exploit protection.

#### **Network entry point protection**

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

#### **JCT Firewall for gateway protection.**

The section below outline the protection provided by JCT firewalls and Antivirus software.

- **Capture Advance Threat Protection (Capture ATP) Overview**
- **Gateway Anti-Virus (Firewall)**
- **Configure Content Filtering Service**
- **Intrusion prevention services (IPS)**

The Firewall is your first line of defence and this is why it is important to keep the service subscriptions up to day as JCT currently do. In the event of somethings passing through or when users are off the network at remote places like their homes, the next level of protection is at the endpoints.

Laptops need to have an Anti-Virus subscription and protection that is updated on a daily basis. Payed for Anti-Virus subscriptions provide far more protection compared to a free subscription.

JCT implemented subscription based technologies that receives regular updates and technologies with both local and international support channels.

JCT also sends out monthly security advisers to all users informing them of the best practises when dealing with emails, websites and external drives. The security advisor also addresses the known fact that the weak link in the chain is the behaviour of users.

End user security awareness is ongoing and forms an important part of the partnership with the security technologies applied to prevent attacks within the JCT environment

### **Operating system and maintenance**

JCT staff actively check that WSUS updates run on all PCs and that PCs have the latest security patches applied. Windows 10 will be end of life in 2025 and Windows 11 is expected to be released in October 2021. Windows 10 will still be supported until 2025 and JCT will have a systematic approach to upgrading from Windows 11 as we did with the Windows 7 to Windows 10 upgrades.

### **Business continuity**

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

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

### **Challenges**

Continuous engagement with MTC will be maintained and regular meetings will resolve matters as they arise.

The Covid-19 pandemic has also necessitated a critical rethink of what it means to work successfully. Joburg City Theatres assisted employees to work from home during the pandemic by rolling out of iPads and laptops to allow for virtual meetings to take place via Microsoft Teams. The rollout of the equipment enables users to stay safe at home and ensuring that business can continue. Broadband Internet is required for the remote sessions and JCT's current connection will be upgraded to facilitate the requirements of having more VPN connections flowing inwards to access resources etc.

### **Smart City**

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

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

There are 8 different Pillars of the Smart City Strategy. This quarter JCT has focused on 2 different sets of projects relating to the Smart City.

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

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

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

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

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

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

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

In addition to the physical stage upgrades Joburg City Theatres invested in cost reduction by moving away from physical stage sets and making the transition to digital sets through acquisition of digital screens. Digital screens replace the traditional bulky and costly set designs ensuring faster scene changes and enhanced theatrical experience.

Joburg Theatre hosts an annual Pantomime. This quarter, Janice Honeyman's Pantomime Cinderella, was the first production to make use of the Digital Screens with huge success, acclaimed through media reports and patrons alike. The decision to move to digital sets will in future attract more producers as Joburg Theatre is now leading with innovation and technology on stage.

Joburg City Theatres continually address outdated technologies within the theatre and recently replaced the building evacuation system with a modern evacuation system. The system provides pre-recorded voice messages when triggered, that are clearly audible and with clear instructions. The system drastically improves evacuation drills and is more efficient. Regular evacuation drills are exercised and the evacuation system can be heard clearly within office areas where it previously did not function as expected. The new evacuation systems contribute to public safety and is tested on a regular basis.

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

Citizen centricity is an approach in which citizen participation, through the explicit or implicit expression of their needs by different means, plays an essential role in the design of strategies. Joburg City Theatres align our strategy with being citizen centric by taking the theatre productions to the community. A mobile stage is fully



equipped with sound and lighting equipment. It's a smarter way to address the inequalities for citizens who do not necessary have the means of traveling to our Theatre buildings and communities can experience a theatre production in the areas close to home. The theatre truck can be deployed to stadiums, schools and other areas which can be utilized.

### **COJ Smart City App**

JCT is in the process of engaging with the COJ Smart City App representatives to establish the capabilities of the app. The latest CIO forum meetings identified that an as is assessment needs to be completed by the various entities. The requirements for interfacing with the app also need to be completed. The COJ Smart City Office and the office of the COO will provide funding for development and MTC was task with the implementation. JCT is setting up meetings with representatives from the Smart City App to discuss interfacing with the Smart City App.

On completion Joburg City Theatres will have a footprint under entertainment on the Smart City application, providing citizens with more JCT entertainment information.

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

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

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

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

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

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



## **Statement of Compliance**

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

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

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

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

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

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

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

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

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

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

## **Financial Irregularities**

The cost of the expenditure that was identified by auditors and which should be declared as irregular expenditure amounted to R70 500 and the supplier was Tshumisano & Pottery Design CC. The Advert for this service did not stipulate local content requirement as per PPPR 8 hence it was categorised as irregular expenditure.

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

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

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

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

## **Internal Audit Function**

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

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

## **Corporate Ethics and Organisational Integrity**

### **Code of Ethics**

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

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

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

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

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

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

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

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

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

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

No assets as contained in Section 115 were disposed.

### Compliance Monitoring and Reporting

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

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

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

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

### Annual Risk Management Plan

The Annual Risk Management and combined assurance Plan for the current financial year 2021/22 was reviewed and approved at the meeting held in July 2021 by the Audit and Risk Committee and submitted to COJ's Group Risk. The Committee oversees progress on the implementation of the annual plan at each quarterly meeting and has confirmed the entity's plan is aligned to the City's Group Risk.



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




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

Table 1: Quarterly Risk Management Status Update


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

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

Risk name	Causes/background to the risk	Residual rating				Within risk tolerance	Status of implementation of treatment plan
		Q1	Q2	Q3	Q4		
Business disruption	Global pandemic (COVID-19), Lockdown regulations, Political unrest /Criminality, Loadshedding, Water cut.	High	High			No	
Inconsistent attendance at theatre show.	High cost of productions and the need to recover costs, Effect of the country's economic status, Lack of exposure of potential audiences to the theatre experience, Loadshedding, Fear of COVID-19, Fear of crime in the area, Disaster Management regulations and limited audiences allowed in the theatre	High	Moderate			No	

Risk name	Causes/background to the risk	Residual rating				Within risk tolerance	Status of implementation of treatment plan
		Q1	Q2	Q3	Q4		
Aged, obsolete and outdated stage machinery and equipment	Stage upgrade is now at 95% completion	Low	Low			Yes	
Lack of brand positioning and brand awareness of JCT	Inadequate marketing budget, ineffective implementation of the marketing strategy.	Moderate	Moderate			Yes	
Theft, fraud and corruption	Conflict of interest, Inadequate segregation of duties / Inadequate or no supervision, Weak internal control environment - cash handling / administrative procedures, Lack of accountability, Poor work ethics, Greed, collusion, bribery, Inadequate IT access controls, Inadequate physical security controls, cyber attack	Moderate	Moderate			Yes	



Risk name	Causes/background to the risk	Residual rating				Within risk tolerance	Status of implementation of treatment plan
		Q1	Q2	Q3	Q4		
Limited programmes available for newly trained Arts Practitioners.	Limited in-house production to absorb newly trained practitioners	Moderate	Moderate			Yes	



#### Information on emerging / new risks

None.

#### Major projects and contracts risk profiles



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

#### ICT risk governance & ICT risk management

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

### Fraud risk management / fraud prevention

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

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

## **Risk transfer – exposures**

There were two incidents reported in this quarter under review.

## **Legal and regulatory compliance**

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

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

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

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

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

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

## **Compliance Monitoring and Reporting**

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

- Compliance tool

### **Circular 68**

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

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

- None

## **(ii) Unauthorised Expenditure**

The Entity identified the following instances of unauthorised expenditure:

- None

## **(iii) Irregular Expenditure**

The cost of the expenditure that was identified by auditors and which should be declared as irregular expenditure amounted to R70 500 and the supplier was Tshumisano & Pottery Design CC. The Advert for this service did not stipulate local content requirement as per PPPR 8 hence it was categorised as irregular expenditure.

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

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

No incidents of payments exceeding 30 days have been identified.

## **Priority Legislation**

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

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

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

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

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

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

## **Companies Act**

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

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

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

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

The top strategic risk areas for the financial year 2021/22 have been re-evaluated and monitored continuously during the 2<sup>nd</sup> quarter. This entailed the re-evaluation of the strategic risk landscapes and the identification of new emerging risks.

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

### **Discussion**

The consolidation of assurance outcomes is based on the work done as at the end of 2<sup>nd</sup> Quarter of 2021/22 and are summarised herein. The report therefore covers the following:

- strategic risks and residual risk profile for 2<sup>nd</sup> Quarter of 2021/22;
- Strategic and operational risk monitoring;
- Strategic risk mapping to the Priorities.

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

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

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

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

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



**i) Business Disruption:**

The root cause for business disruption are as follows: Global Pandemic (COVID-19), Lockdown regulations, Political unrest/Criminality, Load shedding and water cut.

**Progress on implementation per action plan-** Introduction of virtual performances, Performance to limited audiences as per the Disaster Management Regulation, Virtual meeting and remotely working, Increase in subsidy allocation from shareholder, Implementation of health and safety regulations, Implementation of the Business Continuity Plan, A COVID19 Compliance Officer has been appointed, JT continuously engages and negotiates with City Power to conveniently schedule load shedding, ST has an emergency generator for lighting, RT has a generator however does not provide sufficient power to run all the operations.

Employees are working in separate areas to observe social distancing. Theatre is continuously encouraging online bookings to avoid cash exchange. The project to procure a backup generator for the shows is underway.

**ii) Inconsistent attendance at theatre show:**

High cost of production and the need to recover costs, Effect of the country's economic status, Lack of exposure of potential audiences to the theatre experience, Load shedding, Fear of COVID-19, Fear of crime in the area, . Disaster Management regulations and limited audiences allowed in the theatre.

**Progress on implementation per action plan-** Different pricing structures based on product and venue, offering a limited number of discounted and/or free tickets to the youth and senior citizens, mobile theatre truck used to take the arts to targeted diverse communities, action to engage stakeholder to ensure safety in the precinct, customer satisfaction survey conducted after every show, marketing plan developed for each production.

Sponsorship policy is implemented to target sponsorship. A comprehensive survey is being conducted to establish audience needs. Theatre is currently engaging with JMPD and SAPS to police the precinct. A marketing plan for each production is being implemented.

**iii) Aged, obsolete and/or outdated stage machinery and equipment:**

The stage upgrade is now at 95% completion.

**Progress on implementation per action plan-** The project plan to upgrade the stage machinery. Theatre calendars are aligned with the project plan and the project manager and steering committee is in place to oversee the implementation of the project.

The current controls look adequate to address the risk in its current form.

**iv) Lack of brand positioning and brand awareness of JCT:**

Inadequate marketing budget and ineffective implementation of the marketing strategy.

**Progress on implementation per action plan -** Media partnerships for productions at each theatre, media database management, continuous productions awareness campaigns, marketing strategy in place.

Management reviewed marketing and communication strategy and organised online promotional campaigns for brand awareness in line with the budget.

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

Conflict of interest, Inadequate segregation of duties / Inadequate or no supervision, Weak internal control environment - cash handling / administrative procedures, Lack of accountability, Poor work ethics, Greed, collusion, bribery, Inadequate IT access controls and Inadequate physical security controls.

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

Management is continuously conducting antifraud and corruption awareness workshop and also fraud risk assessment.

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

Various and changing legislative requirements to be complied with and there is a requirement to comply with MSCOA.

**Progress on implementation per action plan** - Regulatory compliance register/ assessment tool monitored by the Company Secretary, compliance policy and framework in place, presented to the BOD the impact and progress on MSCOA compliance, quarterly reporting to oversight committees on compliance and entity is currently transacting on MSCOA.

Review of regulatory compliance register, continuous monitoring reporting on compliance and seamless integration of systems will be completed on implementation of SAP.

**vii) Limited programmes available for newly trained Arts Practitioner:**

Limited in-house production to absorb newly trained practitioners.

**Progress on implementation per action plan** -Applied Performing Arts and Arts Management partnership with WITS, weekly drama workshops and mentoring and upskilling of internal staff in key positions on in house productions.

The entity is establishing partnership with other role players in the industry.

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

- **Group Risk Services**

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

Ref	Risk Description	Mitigating actions	Progress on implementation per action plan
1	<b>Business disruption</b>	<ol style="list-style-type: none"> <li>1. Global pandemic (COVID-19)</li> <li>2. Lockdown regulations</li> <li>3. Political unrest / Criminality</li> <li>4. Load shedding</li> <li>5. Water cut</li> </ol>	<ol style="list-style-type: none"> <li>1. Introduction of virtual performances</li> <li>2. Performance to limited audiences as per the Disaster Management Regulations</li> <li>3. Virtual meeting and remotely working</li> <li>4. Increase in subsidy allocation from shareholder.</li> <li>5. Implementation of health and safety regulations.</li> <li>6. Implementation of the Business Continuity Plan.</li> <li>7. A COVID19 Compliance Officer has been appointed.</li> <li>8. JT continuously engages and negotiates with City Power to conveniently schedule load shedding.</li> <li>9. ST has an emergency generator for lighting</li> <li>10. RT has a generator however does not provide sufficient power to run all the operations.</li> <li>11. Employees will be working in separate areas to observe social distancing.</li> <li>12. Continue to encourage online booking to avoid cash exchange.</li> <li>13. To procure the backup generator for the shows</li> </ol>
2	<b>Inconsistent attendance at theatre show.</b>	<ol style="list-style-type: none"> <li>1. High cost of productions and the need to recover costs.</li> <li>2. Effect of the country's economic status.</li> <li>3. Lack of exposure of potential audiences to the theatre experience</li> <li>4. Load shedding</li> <li>5. Fear of COVID-19</li> <li>6. Fear of crime in the area.</li> <li>7. Disaster Management regulations and limited audiences allowed in the theatre</li> </ol>	<ol style="list-style-type: none"> <li>1. Different pricing structures based on product and venue.</li> <li>2. Offering a limited number of discounted and/or free tickets to the youth and senior citizens</li> <li>3. Mobile theatre truck used to take the arts to targeted diverse communities.</li> <li>4. Action to engage stakeholder to ensure safety in the precinct</li> <li>5. Customer satisfaction survey conducted after every show.</li> <li>6. Marketing plan developed for each production</li> <li>7. Implementation of sponsorship policy to target sponsorship.</li> <li>7. Conduct comprehensive survey to establish audience needs</li> <li>8. To engage JMPD and SAPS to police the precinct.</li> <li>9. Implement a marketing plan for each production.</li> </ol>

3	Aged, obsolete and outdated stage machinery and equipment	1. Stage upgrade is now at 95% completion.	<ol style="list-style-type: none"> <li>1. Project plan to upgrade the stage machinery.</li> <li>2. Theatre calendars are aligned with the project plan</li> <li>3. Project manager and steering committee is in place to oversee the implementation of the project.</li> <li>4. The current controls look adequate to Address the risk in its current form</li> </ol>
4	Lack of brand positioning and brand awareness of JCT	<ol style="list-style-type: none"> <li>1. Inadequate marketing budget</li> <li>2. Ineffective implementation of the marketing strategy.</li> </ol>	<ol style="list-style-type: none"> <li>1. Media partnerships for productions at each theatre</li> <li>2. Media database management</li> <li>3.1. Continuous productions awareness campaigns.</li> <li>3.2. Marketing strategy in place.</li> <li>4. To review marketing and communication strategy</li> <li>5. To organise online promotional campaigns for brand awareness in line with the budget</li> </ol>
5	Theft, fraud and corruption.	<ol style="list-style-type: none"> <li>1. Conflict of interest</li> <li>2. Inadequate segregation of duties / Inadequate or no supervision</li> <li>3. Weak internal control environment - cash handling / administrative procedures</li> <li>4. Lack of accountability</li> <li>5. Poor work ethics</li> <li>6. Greed, collusion, bribery</li> <li>7. Inadequate IT access controls</li> <li>8. Inadequate physical security controls</li> <li>9. Cyber attack</li> </ol>	<ol style="list-style-type: none"> <li>1. Anti-fraud and anti-corruption policy in place.</li> <li>2. Fraud prevention plan</li> <li>3. Code of conduct</li> <li>4. Segregation of duties</li> <li>5. Declaration of interests</li> <li>6. Gift register in place</li> <li>7. Remuneration, Social and Ethics Committee</li> <li>8. Fraud risk assessment conducted annually</li> <li>9. Anti-fraud and corruption awareness workshops conducted</li> <li>10.1. Continue to conduct anti-fraud and corruption awareness workshop</li> <li>10.2. Continue to conduct Fraud risk assessment</li> </ol>
6	Non-Compliance with legal legislation	<ol style="list-style-type: none"> <li>1. Various and changing legislative requirements to be complied with.</li> <li>2. There is a requirement to comply with MSCOA</li> </ol>	<ol style="list-style-type: none"> <li>1. Regulatory compliance register/ assessment tool monitored by the Company Secretary.</li> <li>2. Compliance policy and framework in place</li> <li>3. Presented to the BOD the impact and progress on MSCOA compliance.</li> <li>4. Quarterly reporting to oversight committees on compliance.</li> </ol>

7	<p><b>Limited programmes available for newly trained Arts Practitioners</b></p>	<p>1. Limited in-house production to absorb newly trained practitioners</p>	<p>5. Entity is currently transacting on MSCOA          6.1 Review of Regulatory compliance register          6.2 Continuous monitoring reporting on compliance.          7. Seamless integration of systems will be completed on implementation of SAP</p> <p>1. Applied Performing Arts and Arts Management partnership with WITS.          2. Weekly drama workshops          3. Mentoring and upskilling of internal staff in key positions on in-house productions.          4. Establish partnership with other role players in the industry</p>
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- **Internal Audit**

Due to the disruptions of Covid- 19, internal audit for 2021/22 is still in progress.  
 The assurance outcomes by internal audit are based on the work done in fourth quarter of the 2020/21 financial year.

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



The officer of the Auditor General has completed their audit of 2020/21 in the 2<sup>nd</sup> quarter of the current financial year.  
 The assurance outcomes by the auditor general are now based on the 2020/21 audit, Joburg City Theatres regressed in terms of the audit outcome to unqualified audit opinion in 2020/21.







**TABLE 1: SUMMARY ASSURANCE OUTCOMES – QUARTER 1 OF 2021/22**



Risk Rank	Risk Landscape / Risk Name	Risk Description	Level 1 – Summary Assurance Outcomes– Q1 2021/22		Level 2 – External Assurance		Level 1 and 2 Combined Assurance		
			Q1 Residual Risk	Risk Movement	Internal Audit	Risk Advisory Services	Level 2 – integrated assurance	Auditor General	Combined Assurance
	<b>Business disruption</b>	Global pandemic (COVID-19), Lockdown regulations, Political unrest /Criminality, Load shedding, Water cut.	High	☹️	High	High	High	High	High

Risk Rank	Risk Landscape / Risk Name	Risk Description	Level 1 – Summary Assurance Outcomes– Q1 2021/22		Level 2 – External Assurance		Level 1 and 2 Combined Assurance			
			Q1 Residual Risk	Risk Movement	Internal Audit	Risk Advisory Services	Level 2 integrated assurance	Auditor General	Combined Assurance	
	<b>Inconsistent attendance at theatre show.</b>	High cost of productions and the need to recover costs, Effect of the country's economic status, Lack of exposure of potential audiences to the theatre experience, Loadshedding, Fear of COVID-19, Fear of crime in the area, Disaster Management regulations and limited audiences allowed in the theatre.	Moderate		Moderate	Moderate	Moderate	Moderate	Moderate	Moderate
	<b>Aged, obsolete and outdated stage machinery and equipment</b>	Stage upgrade is now at 95% completion	Low		Low	Low	Low	Low	Low	Low

Risk Rank	Risk Landscape / Risk Name	Risk Description	Level 1 – Summary Assurance Outcomes– Q1 2021/22		Level 2 – External Assurance		Level 1 and 2 Combined Assurance		
			Q1 Residual Risk	Risk Movement	Internal Audit	Risk Advisory Services	Level 2 – integrated assurance	Auditor General	Combined Assurance
	<b>Lack of brand positioning and brand awareness of JCT</b>	Inadequate marketing budget, Ineffective implementation of the marketing strategy.	Moderate		Moderate	Moderate	Moderate	Moderate	Moderate
	<b>Theft, fraud and corruption</b>	Conflict of interest, Inadequate segregation of duties / Inadequate or no supervision, Weak internal control environment - cash handling / administrative procedures, Lack of accountability, Poor work ethics, Greed, collusion, bribery, Inadequate IT access controls, Inadequate physical security controls, cyber-attack.	Moderate		Moderate	Moderate	Moderate	Moderate	Moderate

Risk Rank	Risk Landscape / Risk Name	Risk Description	Level 1 – Summary Assurance Outcomes– Q1 2021/22		Level 2 – External Assurance		Level 1 and 2 Combined Assurance			
			Q1 Residual Risk	Risk Movement	Internal Audit	Risk Advisory Services	Level 2 – integrated assurance	Auditor General	Combined Assurance	
	<b>Non-compliance with applicable legislation</b>	Various and dynamic legislative requirements to be complied with. Non-compliance could be detrimental to the company. Shelving of RCT has been hanging for some time. This poses a challenge of wasteful expenditure. There is a new requirement to comply with MSCOA.	Moderate		Moderate	Moderate	Moderate	Moderate	Moderate	Moderate
	<b>Limited programmes available for newly trained Arts Practitioners.</b>	Limited in-house production to absorb newly trained practitioners.	Moderate		Moderate	Moderate	Moderate	Moderate	Moderate	Moderate

## **Summary Discussion of Operational Risks**

### **Operational Risks - Monitoring and assurance**

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

- **Group Internal Audit**

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



## CHAPTER THREE: SERVICE DELIVERY PERFORMANCE

### Section 1: Highlights and Achievements

The performing expressions are defenceless since much of the division depends on live engagement with bunches of individuals in a central space: entertainers are in near vicinity when sharing a space, and backstage regions are shared by on-screen characters and group individuals; dressers, make-up specialists, props directors and organize hands all work together to make a live execution. A few modes of live execution might require one-on-one engagement with an group of onlookers part or require a transgression of the boundary between groups of onlookers and entertainers. Sound and lighting booths are for the most part little, encased spaces in which social removing is nearly outlandish.

Encapsulated engagements and visceral trades that frontal area the tactile are central to the performing expressions. The kind of consideration we pay to a theatre piece and the kind of consideration we pay to online seeing substance is diverse. Whether observing an execution or performing, those who share the space are not fair in space, their interrelationship shapes the shared space. This forming of a shared space and related encapsulated trades are at the heart of the challenge to reimagine the performing expressions within the setting of COVID-19.

The excitement trade demonstrate is built on groups of onlookers, participation to appears, expansive get-togethers. Pulled out from underneath the industry like a carpet. At the begin of the across the country lockdown, it would be reasonable to say that the complete excitement industry was caught by shock. Entertainers and execution scenes quickly confronted a slew of cancellations, and as earnings from live execution twirled into the COVID drainpipe, the industry quickly looked for ways to remain above water.

To begin with was going online. As gatherings did, so did amusement, go online. This was done without much thought or thought for what individuals would observe on gushing. It was not sufficient to fair perform and stream a live execution, tv, which is what gushing was in coordinate competition with.

When the theatres started to deliver works for online spilling, an emphasis was put on guaranteeing that the gushed generation was engaging and alluring to groups of onlookers at domestic.

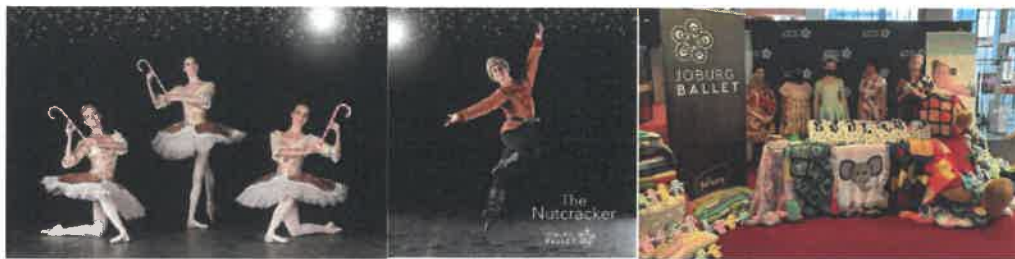
## JOBURG THEATRE

Joburg Theatre's **School Networks program** brought books to life by taking theatre to the schools, the double-bill of award winning productions, **Sizwe Banzi is Dead and The Island**, directed by the award winning Thespian, director and actor, Dr John Kani. The theatre had adjusted to the new norm by taking the networks to the schools around Gauteng, to increase daytime programming for schools' audiences providing learners with high quality live performances of set books from the school curriculum at the comfort of their school halls. Joburg Theatre, has been at the forefront in providing not only entertainment but edutainment by putting the world of books on stage and making the study of literature pleasing.

*"The role of the arts has always been to educate, inform, and entertain. Going back to these two great classics of the South African theatre, Sizwe Banzi Is Dead and the Island with a young company has given me the opportunity to bridge the generational gap between the youth and elders of our people. This exercise reminds all of us the price that was paid by parents for freedom we are enjoying today. What a joy for me to work with such talented young artists and the Joburg Theatre"* said Dr John kani - Author and Director.



Joburg Ballet's Classical ballets, **The Nutcracker** was staged at the Nelson Mandela theatre. This enchanting new production which gave an exceptional performances was produced and choreographed by artistic director Iain MacDonald assisted by Joburg Ballet's artistic team. The Nutcracker transported audiences to a fairy-tale world as Clara and the Nutcracker Prince journeyed to the kingdom of sweets, dance through snowflakes, encountering waltzing flowers and meet the Sugar Plum Fairy. With exquisite dancing, sumptuous sets and Tchaikovsky's captivating music played live by the Johannesburg Philharmonic Orchestra, The Nutcracker is an unforgettable treat for children and adults alike. An increase in capacity for indoor events presented a bit of relief and assisted in accommodating more patrons.



Joburg Ballet further presented a multimedia artistic performance of **Piazze In visibili – The Silent Wanderer** journey through 21 Italian public squares by means of a photographic exhibition, whilst enjoying soloist Mario Gaglione's choreography. The project was a collaboration between Joburg Ballet and the Italian Cultural Institute, aimed at commemorating and highlighting the influence and repercussions of the pandemic and the impact that Covid-19 has had on all lives. This special performance took place in the marble Foyer.



A sold out music event was presented by Banda Banda Agency took the lime light as an additional performance had to be added to accommodate more patrons to experience the outstanding performance. It goes without saying that theatre is back with patrons gaining confidence in attending live theatre again. **Keenan Meyer** did not disappoint the audience with his outstanding performance. Keenan Meyer graced the stage performing his acclaimed debut album, *The Alchemy of Living*. The platform featured some of South Africa's foremost Jazz musicians who joined Meyer on stage. Since its release, *The Alchemy of Living* has gained national and international recognition and was at the number 1 spot on Apple Music's Jazz chart on the weekend of its release. Keenan Meyer is a seasoned and sought after performer and musician and this concert experience had patrons transcending in their seats because of his diverse tonal palette and the soundscapes he is able to create with it.



**Tania's School of Ballet** proudly presented *Alice in Wonderland*. Alice pondered what the world would be like on the other side of the mirror's reflection. Out of curiosity she went in, entering a fantastical world where everything is reversed. The school acts as a stepping stone in creating opportunities for children interested in making a successful career in Ballet. Two productions were presented to show that even with all the lockdowns young artists were committed in putting in work tirelessly.



**Never Forsaken**, a production of a compilation of acts such as comedy, dance and music was seamlessly presented at the Lesedi theatre with performers from different African countries entertaining the audience members with a wide diversity of artistry.



**Cat's Whiskers Annual Showcase** wowed the audience at the Lesedi Theatre. *Cat's Whiskers* is dedicated to empowering young performers and giving them the opportunity to grow in experience and equip them to further their careers in the entertainment industry. Young performers were given the opportunity to perform on stage in front of a live audience for a first time after almost two years of not performing and they did not disappoint.





**Global Dance Supreme** hosted and streamed the Inter-continental championships where dancers from all over Africa got a chance to showcase their ultimate best. This programme was brought to live as part of the Arts Alive 2021 program.



The monthly dose of **Jozi Food and Music Saturdays** has become the favourite hanging place for food and music lovers this quarter. Catering to all different music genres, the artists have been dishing up nothing but beautiful music. The audiences came from all corners of Jozi and beyond to enjoy music and outstanding menus from Stages Restaurant. Themes such as Disability Rights and Breast Cancer Awareness with a line up featured Bheki Khoza, Pops Mohammed and DJ Prince as well as the AIDS Awareness theme with a line up of Zano who is an experienced urban music vocalist and the rapper, singer, poet, comedia and actor, Kabomo.



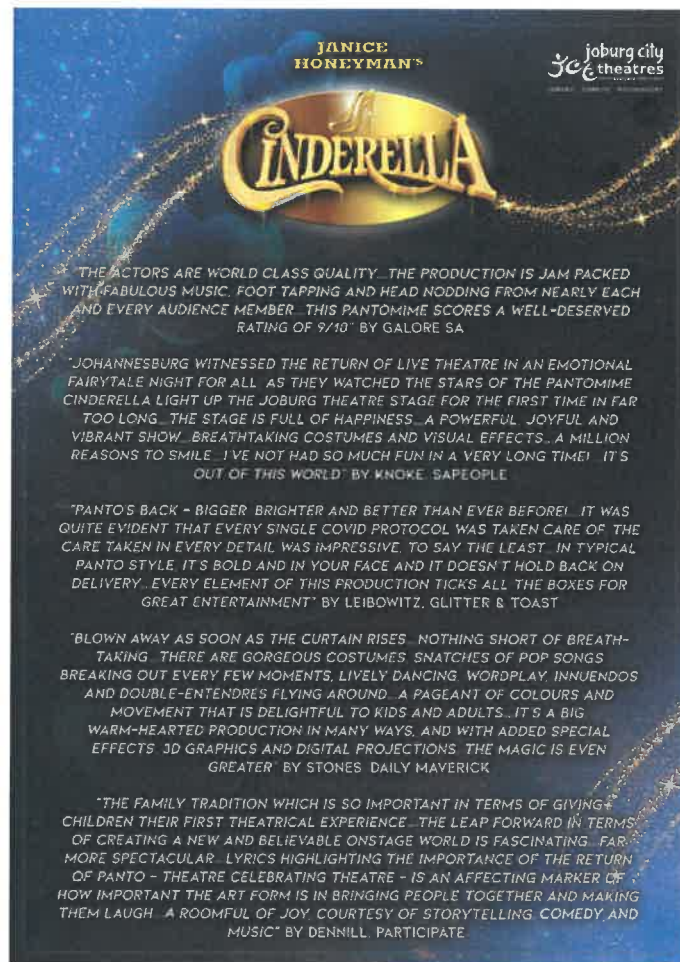
Joburg Theatre in partnership with **City of Joburg Group Finance** have embarked on an activation with the Mobile Theatre Truck in different regions around Joburg. The debt rehabilitation programme aims to assist individuals, NPOs and FBOs to clear their municipal debt.



What a delight to have had the annual pantomime back on stage following last year's cancellation due to the lockdown. An outstanding performance of **Cinderella** pantomime opened to excited school children, media and

patrons at large. It was indeed an amazing come-back of the annual pantomime, receiving a standing ovation at every performance. With all COVID-19 protocols observed, the Mandela Theatre was pleasantly filled with patrons who came to witness this amazing production produced by Joburg Theatre and Bernard Jay, directed by Janice Honeyman. This year's annual pantomime featured Desmond Dube and Ben Voss as the ugly twin sisters - this impeccable dynamic duo got the audience in stitches with laughter. South Africa's very own Andrew Tim joined the creative team as the Production Designer to transform the stage into a high-Tech, 21<sup>st</sup> century riot of innovative and spectacular special effects- combining live performance with projections and 3D graphics on over 500 LED screens and bringing in hologram effects, giant props, magic techniques, pyrotechnics to surprise audiences.

Some media quotes from the wonderful PR received:







Indigo View's Advanced Actors Academy showcased their final year end production with **Shakesmod**. This event allowed students who have been undergoing training with industry professionals over several months to perform a series of dramatic and comedic scenes. The cast of 20 actors have undergone some additional training and visited some of Shakespeare's well-known characters that have been thrown into the mix. The content presented was topical, absurd, deeply personal but theatrically engaging. Actors tackled dramatic and comedic pieces, designed, and directed by Steven Feinstein, to showcase their performance range acquired over their training. The audience enjoyed Bard's work themes and examinations on the human condition which are just as relevant today as they were years ago.



**The Trolley Dollies** a Musical that takes the audience behind the velvet curtain and into the proverbial dressing room with Cathy Specific and her sassy sidekicks, Holly and Molly as The Trolley Dollies, where there is an exchange of heels and wigs for trials and tribulations. It's a backstage pass like no other in which the worlds of stage and drag, are explored and exposed. The play has a sprinkle of social and political commentary which leaves the audience in stitches with laughter and yet on the contrary it also leaves them feeling a wave of misery. Outstanding and sold out nights for the rest of their season which was a great success. An absolutely outstanding production all the way from Cape Town.





Sello Maake Foundation's debut production **The Voice** took place at the Peoples Theatre, performed by the stunning Abafazi be Ngoma. A clarion call-in song and dance, chronicling the historical destruction of the African family from colonialism. A searing plea to men to take a responsible position in society and mend the broken state of our social and moral fibre. With talented and upcoming Community Theatre activists with voices of outcries thus the message was conveyed across. Sello Maake kaNcube composed this heartfelt all women cast production.



In partnership with Joburg Theatre, Brenda Mtambo presented **The Sane Project Tour**. This event was based on sharing her life experiences and bringing most loved songs like I Love You. Brenda has been vocal about her struggle with anxiety in the past two years hence her latest single Khululeka (Be free) released in April 2021. This was indeed a musical experience. All praises go to Brenda's followers who came in numbers and filled the space with nothing but love. The sensational Brenda did not disappoint as she served what she knows best, the grandest music with her beautiful melodic voice.



Joburg Theatre had the honour to host the annual **Moshito Music Conference** that comprised of South Africa's greatest talents of both acclaimed artists such as Big Zulu, and upcoming artists who in their performances included African songs and Dance. The 18<sup>th</sup> Edition of Moshito Music Conference took place at the Lesedi Theatre and this year's theme was The Rebirth of African Music Business which looks at reshaping the music industry after the Covid-19 pandemic, the music industry landscape, and the purpose that it has served as a powerful means of enhancing the country's identity and distinctiveness while at the same creating employment,

developing human skills, and generating social capital and cohesion. The event, which was free to the patrons, had multiple sponsors which made it easier for it to be a success that it was.



The **South African Upcoming Musicians Awards (SAUMA)** event was held where upcoming musicians in South Africans were given a platform to showcase their talent as well as be recognized and awarded for the effort and merit they put in their crafts. The event was lively and comprised mostly of youthful performers and guests. Well known talent such as Zama Jobe also graced the stage and performed her new single after thirteen years for the first time at the awards. Patrons were also given refreshments after the event where they could also take pictures by the banner and share their experiences of the event. The event was a success and a great initiative to expose and recognize upcoming talent.



**Michelle's Dancing Academy** showcased its talent. The dance school that consists of Hip Hop, Tap, Ballet, Jazz, Contemporary and Modern Dance showed off at the theatre where there was a hybrid of the aforementioned dance styles in an all-female group of young ladies who are not only talented but trained dancers. The show was well received by the patrons as they gave the performers a standing ovation at the end of the performance and had really great things to say about the performance overall.



Berita's **Songs in The Key of Love** album tour has successfully set foot in our Lesedi Theatre after the top charting album was released on February 18<sup>th</sup> 2020. The Sama award winning Zimbabwe born singer, song writer and music producer's performance at The Lesedi was a hybrid of Afro Jazz, Contemporary pop as well as South African dance music which the audience seemed to enjoy the most. The tour performance here at our theatre was indeed a successful one as the audience made remarks of not only how incredible the artist was with the guitar but also how exceptional her melody as well as her overall performance were.



The South Africa's Idols's star Kelvin Maduna held **The home coming show** at the People's Theatre. The former Idols contestant's musical concert comprised of his own original songs as well as songs that were most loved that he performed during the Idols competition. The show was a token of appreciation to people who supported him during his time at Idols. The singer entertained the audience members with a group of back up vocalists and a pianist.

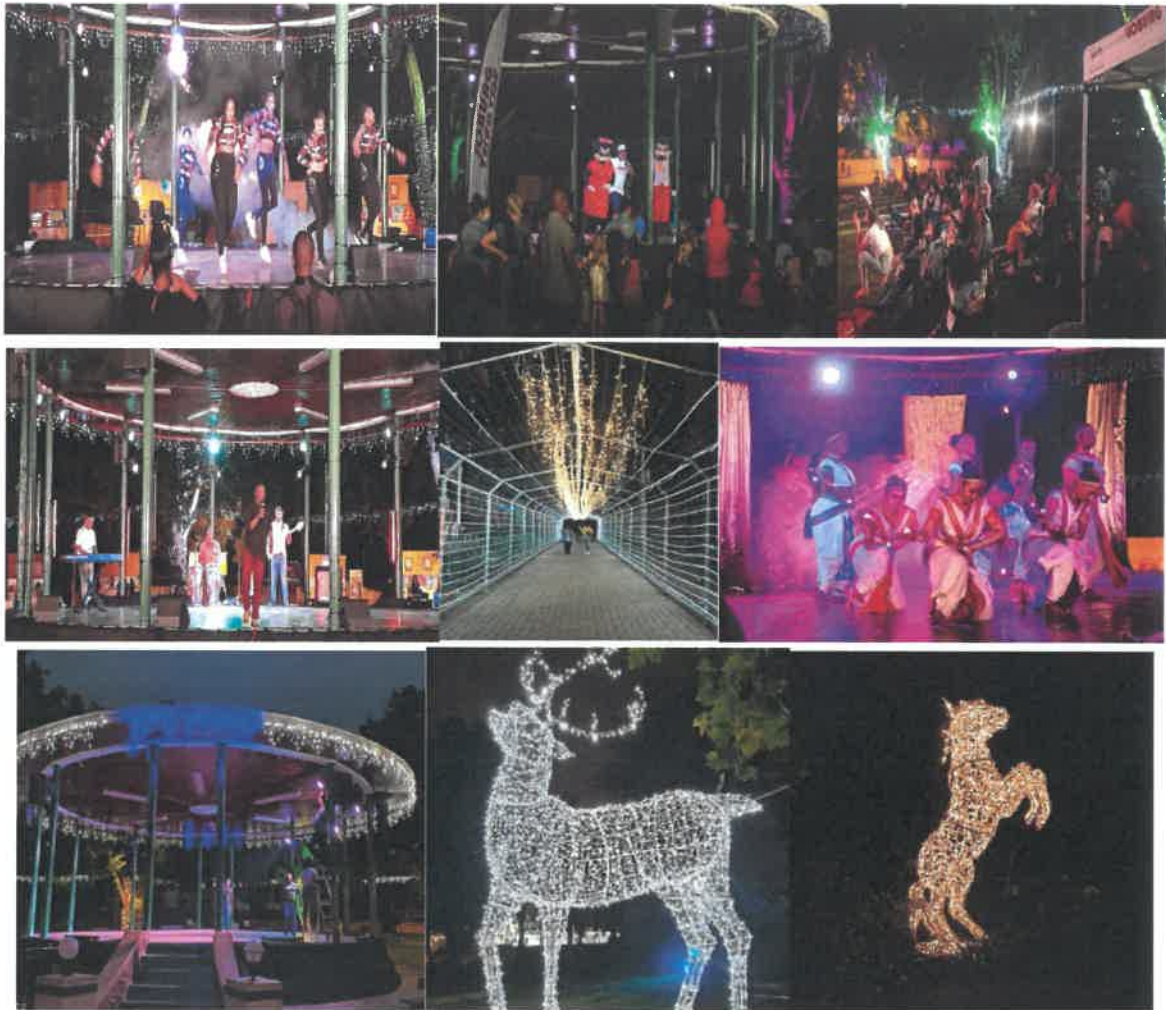




Joburg Theatre in association with the City of Johannesburg entities Joburg City Parks and Zoo and City Power has once again introduced our annual **Festival of Lights** at the Joburg Zoo this quarter. Due to the unpleasant weather for an outdoor event, the official launch was cancelled as well as other performances. The festival at the Joburg Zoo was filled with patrons coming to enjoy the beautiful illuminated structures, live performances as well as the food and crafts market. The festival has brought good numbers in patrons attendance and is continuing to prove that it is indeed a great initiative.

Some of the comments from patrons were to thank the City of Joburg of the amazing venue that is safe, a great and diverse entertainment, the variety of food offered at the market as well as the main reason – the larger than life lit structures like no other ever seen in Johannesburg before. The festival of course included an array of artists that graced the bandstand as part of the celebrations. The programme included the likes of Joburg Ballet's Nutcracker, Bikos Manna, Soulphiatown, Xoli B, Art of Dance, Shef and the Kitchen, Tribhangi Dance Theatre, Sempre Opera, Mzansi Youth Choir, Bongzi Mthombeni, Brenda Mtambo as well as the surprise performance by SAEED Foundation Youth Development who performed as part of the entertainment when the newly appointed Mayor and MMCs attended the festival.





## Soweto theatre

Soweto Theatre's programming for the first six months has been a productive in terms of the shows produced and its contribution towards strategic objective 2. The first quarter productions included My Community Cooks with Vuma, Speaker's Dialogue, Women's day Programme, Father Figure Lit'somong, Best of the Best Mbhaqanga legendary Artists Performances & Exhibition, A Raisin in the Sun, #Glue & BenzeneMustFall, Mzansi Musical Theatre Show and Seven Colour Sundays.

The second quarter commenced by a **tribute to Kwaito Legends** as part of the Arts Alive 2021 programme. The event reflected on Kwaito's origins coupled with the period of economic empowerment, especially for black Artists in the South African music industry. Kwaito Music has always been a reflection of what's happening in the streets of Soweto and other Townships between 1997- 2011 and has simply evolved and influenced new genres like Gqom and Amapiano. The programme which was presented in a hybrid format attracted patrons from all walks of life who came to honour, pay tribute and celebrate a culture presented in best music beats and a force to be reckoned with.





It has been reported that an inclusive green economy is one that improves human well-being and builds social equity while reducing environmental risks and scarcities, it is for this reason that The Soweto Theatre was proud to host The **Ms Green Economy SA** launch. Ms Green Economy SA is a Women’s Sustainable Entrepreneurship Development Initiative that creates opportunities for economic empowerment, exploit potentials for gender equality & inclusive growth and bring sustainable change to local communities in South Africa.

Ms Green Economy SA (GESA) is a Women’s Sustainable Entrepreneurship Development Initiative that creates opportunities for economic empowerment, exploit potentials for gender equality & inclusive growth and bring sustainable change to local communities in South Africa.

The Ms Green Economy SA Organization hosted its launch at the Soweto Blue Theatre. The launch was a physical event with the theme: *“She Rises, She Shines”* with an Initiative that creates opportunities for economic empowerment. The event featured women owned enterprises representing eight-sectors of the green economy in nine provinces of South Africa within multiple categories, including personal statements and interviews, ending with a mini environmental fashion show.

**Marabastad the Musical** is an enthralling musical that highlights and brings forth the historic events in the slums of Marabastad, near the center of Pretoria in the days of apartheid. Through beautiful singing, electrifying moves of marabi dances, Marabastad the Musical celebrates the multi-racial and multicultural life of the people of Marabastad. It also celebrates its signature invention of Marabi music that created the vivacity and the energy of the shebeens and parties and gave the African working classes a new sense of identity, hope and ambitious but not yet gripped nor engulfed by the Group Areas Act, Forced Removal, repressive laws and other social injustices. Marabastad the musical also stands amongst other vital issues the forgotten incident of mass killing of African municipal workers killed by the state security on the 28 December 1942.

Despite many difficulties experienced by residents of Marabastad, the play lighten up its stigma with an exciting romantic tale while on the other side pays homage to political activists such as Peter Matseke, Naboth Mokgatle and Maniben Sita, who dedicated their lives politically in the fight against segregation.





**Worship Encounter** Production rented the Blue Theatre to host their worship session and record the event. Amongst artists there was Ayanda Shange, Nthabi Moloji, Percy Mohube and a word was delivered by Mr. Nkosi.



Friends, activists and leading artists came together to pay homage to Soweto born dancer, choreographer and actress Nomsa Manaka. **A tribute and benefit concert for Nomsa Manaka** took place at Soweto Theatre. This concert which was a great success which featured a diverse range of renowned and award winning musicians such as Sipho 'Hostix' Mabuse, Siya Makuzeni, AusTebza, Cameron Ward, Nokukhanya Dlamini, Swazi Dlamini, Nombulelo Maqetuka-Morapedi, Mandla Mlangeni, poets Mak Manaka and Nomashenge Dlamini, Nomsa Manaka Studio Dance Dancers and many more. Soweto Theatre proudly joined in support to pay homage to this living legend.



**It's My House with Pelepele** - After losing his grandmother, the award winning comedian PelePele brought a super funny comedy show dedicated to his magogo. Laughter was galore as this show was more on how the relationship of Grandma & grandson was, as they have spent over 20 years of their lives living together. This was a reality comedy SHOW like no other verbally, those attended had tummy pains with laughter.

**Seven Color Sundays** is a food and lifestyle event aimed to stimulate local economy within the creative industry? It's all about #good food #good music #great people. This second quarter's edition was a "Lunch with a purpose" in order to give back to the community, allowing attendees to participate by bringing sanitary pads and girl clothing. DJ Schots, Kombars, Bantu Element and few upcoming DJ's kept the crowd on their feet with great music.



Soweto Theatre hosted the incredible trio **Three Masters of Kung Funny**. The best of born Sowetans Roni Modimola, Jay Boogie and Kedibone Mulaudzi battled out with their one man shows over 2 days.

Mahlomola Kekana Foundation in Partnership with Soweto Theatre presented **Ho Phethehile** Church Choir in praise with Katlehong Gospel Choir Artist Development. This Production was the 3rd season where attendees saw Ho Phethehile Church perform songs from its newest album Tumelo ya Baapostola le Baporofeta. It was food for the soul dedicated to the founder of Ho Phethehile Church the honorable Arch-Bishop JM Makwela of the Seven Words of Jesus on the Cross Apostolic Church. The CD is also for Masenya who passed in July 2018 shortly after participating at the launching of the DVD Mantswe a Supileng a Morena Jesu Sefapanong which was launched at Soweto Theatre on the 1st July 2018. The choir was looking forward to seeing all attendants at this magnificent venue and the Soul-searching concert. Sefela ke pheko ya Moya.



From the International recognized Soweto Gospel Choir to successful brands and productions making a move in South Africa, Soweto Theatre was “The chosen one” to provide Soweto and its surrounding community members an opportunity to come and experience one of the great theatre performances.

**DVD album recording for Holy Life Family.** This is their 9th Album which was recorded at Soweto Red Theatre. Holy Life Family is comprised of 8 members who worship and also minister through preaching of the gospel at revivals and crusades. All Holy Life Family members belong to Holy Life Ministries International with Reverend Abia Mophethe as the vision bearer. The current recorded album is called LET US WORSHIP THE KING OF KINGS with 31 songs which was recorded over 2 days. The album is filled with worship with songs across most South African languages as well as a Shona song. On the second segment they featured Ms. Deborah Fraser.



**The Red on the Rainbow,** Soweto Theatre in collaboration with Arts Alive used the opportunity to provide Soweto and its surrounding community members an opportunity to come and experience one of the great theatre performance that is primarily inspired by recent real life events in Coligny, the play follows the aftermath of the death of a young man on a maize farm at the hands of a farmer’s son and his friends. The play explores how time seems to remain frozen, picture-style, in an unending apartheid-ghost-dance. How with each dreary step into the future, reality seems to loop, stoop and reloop, forever trapping the amper-people of these towns in a cartoonish and feverish attempt to leap into the much lauded blissful change that our country’s simunye moment is said to have unleashed for all. Faced with the death of her only son, a mother must decide whether to surrender to these unchanging rhythms of the baas’s kitaar and the zombie dance it demands or to mshoza-style, trample down the toy story heaven in an eternal scream for justice.



The annual **Miss Soweto** pageant returned at Soweto Theatre with excitement and thrill as a bevy of 20 beautiful finalists’ #reachforthestars to bag the 2021 Miss Soweto title. Twenty eager finalists took the opportunity to compete for the coveted titles of #MissSoweto2021, First Princess, Second Princess, Miss Personality, Miss Photogenic and People’s Choice Award. The event was co-hosted by the effervescent Thabiso Makhubela, presenter of the Espresso Show on SABC3 and Refiloe Motsei of Jozi FM. Judges of the pageant were broadcaster, businesswoman and 2002 Miss South Africa runner-up, Bridget Masinga, and former fashion editor and blogger, Grace Mantjui, amongst a host of other judges.



**Economic Empowerment Young Women Social Development**, The Department of Social Development hosted an event at Soweto Red Theatre where they invited the youth from Soweto and its surroundings where they were taught and advice about the work opportunities and pros and cons on how to be an entrepreneur, Presentations were done by SEDA, CIPC, WBCD, DTI, DTI KIPP DED Cooperatives and Opportunity Centre.



**The Pursuit - Journey of Discovery**, Maison De La Dance Project hosted a ballet at one of Soweto Theatre spaces. Little ballerina's a holistic performance, performing Holy Walk (repertoire from Jacky Semela) with special choreography from Thandi Tshabalala from Moving into Dance. A dazzling finale choreographed by Siya Ndaba., plus a covid-19 awareness choreography.



**International Migrant Day-** Department of Social Development hosted an event talking about immigration internationally. This platform was used to educate emigrants about business opportunities in their own countries and how to access the funds from the government.



Covid-19 did not give Roodepoort Theatre major challenges to provide services effectively but ability to restructure service delivery effectively, efficiency and economically and the first six months of the financial year turned to be a success.

Roodepoort opened the first quarter with **South African Body of Dance (SABOD)** where all style Dance celebrated 30 years of dance in 2021 at Roodepoort theatre. **Afrikaanse Taal-en Kultuurvereniging (ATKV) Culture Festival** was hosted at Roodepoort. ATKV is a society that aims to promote the Afrikaans language and culture. **The IBFF Womens's month Showcase, westside Comedy Jam, Roodepoort Dance Hybrid festival and Aladdin Jr** are some of the shows that Roodepoort team worked so hard to make them success in the first quarter.

The second quarter was filled with highs and lows, as some shows had to be postponed due to an increase in covid infections, however the theatre demonstrated how resilient it was by bouncing back to operating almost every single day. The highlights of the quarter are captured in images and summarised in euphonious paragraphs below.



**Phoenix 2021** finally was at the theatre after being postponed due to level 4 lockdown in June and July, the dance competition was boasting talent and work from well versed dancers such as Weslee Swain Lauder, Jayd Swart, Kent Jeycocke, Miane Shepard, Navin Jacobs, Sabelo Maphumulo, Aviwe November, Claudia Monja, Almar Kanda, Joanne Liebenberg and Kingsley Beukes. This line up was unique and included categories such as Broadway jazz, ballet, contemporary, African moves and so much more. This year's production lifted the spirit of the audiences and dancers; who had one goal and that was to support the arts, the artists and the theatre.

**CBA** presented a feast of dance from ballet, contemporary and Jazz. The ubiquitous dance pieces set the stage alight, but it is the inspiration of the 50 dancers repertoire that left the theatre and dance community very pleased. There was absolute control and precision on display at every second, in rond de jambe, frappé and petit battement, everything taking place at the barre or within a few metres of it. There was exciting speed but also restraint never overpowering but so daring.

The men were brilliant as they did the buoyant beats with ease and swift, tight turns, flying in the ear like eagles to the wind. The ladies couldn't be left out as they gave perfection, nothing spilling over the edges. Clean, fresh and supple was the order of the day, what a feast for sore eyes as the audience languished and hung on the movements of dance laid bare at the Roodepoort Theatre stage. The audience were mesmerised as the sea of dancers performed for the soul, bringing the house to a standstill and adding flavour dance.

A night of unmatched entertainment and talent from Incredible dancers, 12 phenomenal choreographers, exquisite music, uplifting topics and a celebration of South African talent and dance. The theatre bowed out of this production with a huge smile.



To the pointe dance school presented the majestic **One Midsummer Eve**-Picture a forest near Athens, one Midsummer Eve. Oberon , king of the Fairies, and Titania, his queen, quarrel over the child they both want. Oberon orders Puck to bring the flower pierced by Cupid’s arrow (which causes anyone coming under its influence to fall in love with the first person the eyes behold) and, while Titania is asleep and unknowing, he casts the flower’s spell over her. A beautiful ballet piece that allowed the audience to dream and become whimsical. A show that one had to experience themselves as it was soft, majestic and so romantic in a world that is hard, what a reminder to remain kind. Beautiful.

The Roodepoort Theatre and TTC Productions presented the best youth comedy show in the Basement theatre. The show featured South Africa’s established and young up-and-coming comedians. **Westside Comedy Jam** takes place every last Friday of the month, the audience experienced that laughter on Friday was the greatest escape and perhaps more relevant now in these tricky times.

**Pumeza Matshikiza Live – Opera** - The evening breeze blew over Roodepoort Theatre as the sun set over the scenic hill of Florida Park, the clouds began to gather as night-time fell, as the whiff of calmness surrounded the vicinity , the South African International Opera star, Pumeza Matshikiza was on stage for a special solo concert at the Theatre. The concert was an excellent treat for all music lovers who’ve been deprived of live music because of the pandemic. They had an opportunity to hear the top of South Africa’s operatic talent singing a stunning selection of opera arias and traditional South African songs. Ms Matshikiza was accompanied by Paul Ferreira on the piano. What a privilege it was to host this unimaginable talent. Described as “one of today’s most exciting new operatic voices”, South African soprano Pumeza Matshikiza is one of today’s rising opera stars.

Being an exclusive Decca Classics recording artist, she has released two albums *Voice of Hope*, featuring arias and traditional and popular African songs, and *Arias* with a selection of operatic arias and songs from her current repertoire. In 21/22 season Pumeza Matshikiza made her house and role debut as Fox in Janacek’s *The Cunning Little Vixen* at the English National Opera. She has appeared at the ENO as Moira in the world premiere of *The Handmaid’s tale*, written by Poul Ruders . The soprano could also be heard in a gala concert alongside Rolando Villazón at Sopot Classic Festival and in a solo recital for West Wicklow Festival Ireland, broadcasted at DG Stage. Scheduled concerts at LSSO Summer Festival, Pažaislis Festival in 20/21 and the tour with Boston Philharmonic Orchestra in 19/20 were unfortunately cancelled due to the Covid-pandemic. What a phenomenal concert as goose bumps of awe filled the auditorium.



**Debt rehabilitation and Vooma vaccine campaign** –This Open Day formed part of the City’s ongoing attempts to improve customer service by attending to queries logged at respective customer service centres and call centre. All ratepayers who have outstanding queries were encouraged to attend. What a turnout as the residents of Region C came to sort out their rates. Ratepayers were met with expert on-the-spot query resolution which was made possible by the presence of all role players in the query resolution value chain. A team of experts from entities such as City Power, Joburg Water and Billing department were brought together to enable successful query resolution and application of other property related services. General Manager of Roodepoort Theatre Mr Pillay said, “We call on all ratepayers to make use of this opportunity to get all the clarity they need regarding their outstanding issues, we have noticed that some queries simply need an interaction with experts for a broader and contextualized explanation on what has been done.” The staff of the theatre were seen also queuing to solve their accounts demonstrating undoubtable public service duty as some opted for a jab of Pfizer as the vooma vaccine campaign was wrapping up at Roodepoort Theatre.

**The Carstens/Ireland Ballet School Present The Nutcracker-** The amazing Nutcracker which is a favourite of the Roodepoort theatre, having had 18 seasons from different dance schools was back yet again. The Carstens/Ireland Ballet School presented their 9th annual studio production with a dazzling performance of The Nutcracker. Set to the beautifully captivating music of Tchaikovsky with innovative new choreography by Natasha Ireland, Sandra Carstens, Anya Segal and Angela Revie adorned by a sparkling cast of 90 dancers on a captivating Christmas Eve adventure brought to life by the magical Miss Drosselmeyer. Lights, sparkles, glitter and all that Jazz was on the theatre stage, what a spectacle.

**Raise your voice** – Mary Sunshine might live in a small town - but her dreams are nothing but small. After the tragic death of her brother, Mary secretly embarks on a journey to join the summer program of HSOPA - one of the most elite performing arts schools in New York City. Apart from the politics and clicks - Mary soon discovers the different layers of being an artist, including discovering who she really is. Will Mary learn the lesson she was meant to learn before her father discovers her secrets, or will she conquer her fears and get the boy? A story of hope, inspiration and believing in yourself, even when the going gets tough. The lesson of this production was to keep your chin up and Raise Your Voice.

**Meraki Blue-** Roodepoort Theatre was turned blue as the Johannesburg Arts Conservatory took over the West Rand with the powerful and emotive dance piece called Meraki Blue. The message was to get out of the house and come and enjoy the beauty of true arts that can bring so much life, inspiration, and encouragement during these times.. The iconic Meraki Blue performance celebrated the classical art form of ballet, Spanish and contemporary, and the ability to communicate through instruments practiced and developed to bless the viewer and bring them to a place of hope and enjoyment. The audience celebrated Meraki blue and came to support the arts.

**Comedy and a cup of tea (Election Comedy Jam)** – Alfred Adriaan is a well-rounded hilariously funny and relatable comedian and his comedy is deeply rooted in everyday life. He bases his comedy in reality which makes him a firm favourite with people from different age groups and backgrounds. Alfred prides himself on his craft and has reputation for his professionalism. Alfred is high energy, extremely funny and performs in both English and Afrikaans. He is known for his ability to make mixed audiences relate to his stories and laugh together. He has also proved to be a firm favourite on the African continent in countries such as Lesotho, Namibia, Botswana and Nigeria. What a pleasure it was to host this comedy giant at Roodepoort Theatre to a full house, the community came out in their numbers after casting their votes to laugh the day off and a have a cup of tea together.



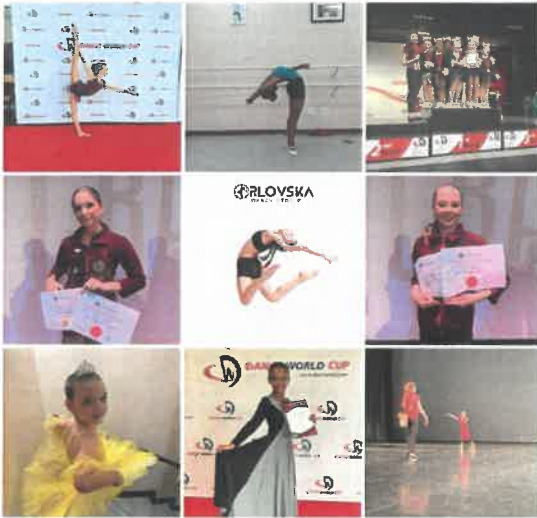


**Glam Dance Company** is a place where children of all age's shapes and sizes learn to dance and perform. This studio is where creativity, individuality and self-expression are encouraged and has a community of teachers, students and families who are passionate about performing arts. This was evident as the dancers took to the stage, with perfection and moves for days. The show demonstrated that the dance school strives to nurture and develop talent of all students and inspire a love and appreciation of all styles of dance and the arts.

**Mario Dance School presents Mghhda Kids Mask Off Showcase-** The stage was on fire as the Mario dancers took to the stage to perform mask off which was an electric hip hop piece, the energy in the auditorium was palatable as the audience were served with moves such as the bank head bounce, bop, cat daddy, chicken noodle soup, crank that , moon walk , naenae and many more. The staff of the theatre could not help but move to the beat, as the General Manager went on stage to pop and lock, demonstrating his skills and technique; which was great to watch.

**Dance Art School presents Fairytale Frenzy-** The Dance Art School presented its 5th bi-annual show the Fairytale Frenzy. Once Upon a time within the fairy-tale books loved and known, there was a story that could've changed it all. A tale that happened long ago. From Snow Whites Dwarfs to Cinderella's Ball, the audience watched it all unfold in a story that tells it all. It all started when a character became unhappy with her story's end, a queen turned witch, who with an evil plan her own story was penned. Her magic mirror revealed the way to take what is not hers and leave our heroes in disarray. Fairy-tale Frenzy was written and designed by Talia and Jordyn Swart for dance art dancers of all ages and an all-girl cast of villains and heroes, showing that girls run the world. A unique exciting story which was performed for all to enjoy.





**Orlovska Dance Studio** presented its second Annual Recital at the Roodepoort Theatre. The dance school offers classes for kids from 3 years old to all ages. Whilst ODS offers various styles of dance, ballet remains a core focus as proper ballet technique is vital to any dance style. ODS is proud to offer ballet training in the acclaimed Vaganova system that has been developed in Russia for more than a century and which has been the key factor in the great success that Russian ballet dancers have enjoyed on the international stage. The studio dance program is specially designed to provide an opportunity for vocational and recreational dance students to learn dance effectively and grow dance skills and technique, the schools online classes are available throughout South Africa.

Orlovska Dance Studio (ODS) has been offering dance classes during the various lockdown in-studio and online, they specialise in, ballet, contemporary dancing, jazz dancing, modern dancing for all ages and levels of experience.



The recital featured all the above as the dancers marvelled in glitter, gold, yellow and pink, they dazzled the audience with classic dance technique such as the release technique, Jose Limon technique and the priceless Merce Cunningham technique. As the show ended and the curtains were drawn the space was full of confetti and balloons indicative of the great time had. The year has come to an end for the dance studio as the dancers embark on their academic exams ; if they perform at school as well as they did on stage they surely will ace their exams.

**Game for change: Launch** - The aim for games of change youth development programme is to create access to sport programmes through this community-based initiative which creates an active sports zone and encourages a healthy lifestyle for all . The launch brought the youth closer to the City and its services by linking the youth to opportunities in both sports and academics. This programme adds value to society and the theatre aspires to take the partnership to new heights.



**Turning pointe and Move Dance Studios** - A day filled with adventure in the annual showcase by two dance schools being turning pointe and move dance studios where dancers displayed all forms of dance such as, Hip hop, Ballet, Acro, Modern Dance, Contemporary with the theme being ; time travel. The time indeed stood still as the audience were teleported into the future and back in time. An adventure trip not for the faint hearted but all audiences aboard made it safely back on time. Timeless.

**Niel Liebenberg** returned to The Basement Theatre for his first show in more than eighteen months with his latest production, Sentimental. The show was about love, grief, triumph, time, and the music that helps us remember it all. For the first time, Jojo the Jazzy Singer (vocals) and Natalie Bentley (cello) joined Niel on stage. Guests were entertained with nostalgic, sentimental favourites as well as many new tunes written during the eighteen-month hiatus. This was a concert with many favourites, even through the mask the Roodepoort Theatre producer was heard singing along.

**Joyous celebration Super Soul Sundays recording-** The heavens opened up on Monday and Tuesday in the West Rand as MTN Joyous Celebration Super Sundays which are 60-minute online sessions presented every last Sunday of the month were recorded in the Main Theatre. These one-hour sessions incorporate praise and worship songs from the ensembles' wide repertoire and also feature a guest artist and pastor. What a blessed session it was, as the theatre staff joined in song and the crew loved every minute of it.



**Natasha Academy of Dancing Presented Walking the Red Carpet-** The Oscars had nothing on the dancer's costumes. The theme was Hollywood-inspired and most of the time was spent going down the red carpet with dancing and jubilation. The evening was full of celebrating award winning movies and shows, roaring crowds and thousands of flash bulbs. Hosted by Natasha Academy of Dancing, and featuring dance styles in ballet, acrobatics, modern, contemporary and hip-hop, all set to some of the most inspiring movie and show themes. In collaboration with Electronic Drum Movement (EDM), was a glamorous experience for the whole family. The beat was undoubtedly that of a Hollywood style dance showcase as the dancers were adorned with whimsical apparel fit for the stars.

**Figure Models** – The mission for Figure models is to create a platform for young girls from 5-12 years to become Charity and Culture Ambassadors within the community. To empower young girls with the knowledge to bring change to communities in need. The goal for the day was to bring sustainable change through various projects which focus primarily on social upliftment, food relief and orphaned children, who else to partner with then this organization then the theatre. The message of the night was to contribute to the development of girls and women in the Pageant Industry and to continue this by hosting workshops and training seminars for the finalists in a couple of months to come. The mood was electric as the winner was announced, as the audience cheered and clapped, the other contestants rushed to congratulate the winner which displayed team spirit and sportsmanship. The theatre team congratulated the winner and we hope they will make an impact for years to come.

## **YOUTH DEVELOPMENT**

### **Joburg Theatre**

Normal programming was interrupted resulting in the suspension of two main programmes, APAAM and DNA. **APAAM** class of 2017-2020 preparations for graduations had to be postponed from October to Saturday, 22<sup>nd</sup> of January 2022 and auditions for the next intake will be take place from Monday 24<sup>th</sup> of January till 28<sup>th</sup> of January 2022. **DNA Classes** will resume in the next quarter. The plan is to give 2020 students chance to be able to finish with the programme before getting the new intake in Jan/ Feb 2022.

This interruption and challenges that came about needed a different outlook with new energy to develop more meaningful engagements with local communities, upcoming producers and new industry players. The Youth and Community Development (YCD) focused on its objective to create an enabling environment for young people to work and be part of an industry that has the potential to make a huge impact on the South African economy, culture and the way people connect with each other.

YCD assisted young artists and producers to explore entrepreneurship platforms that exist in the performing arts. This platform created income generating opportunities for artists who produce their own work. This was achieved by offering 70/30% ticket split sales agreements between young producers and Joburg Theatre making it possible for the aspirant theatre makers to becoming entrepreneurs using their trade. YCD hosted a total of 10 productions in the venues, inclusive of theatre plays, music and poetry.

First on the line-up was **Sonda** – State of the National Disaster, a play about South Africans waiting on the President to deliver the state of the nation address that unfolds as a comedic disaster. A one hander told through physical comedy, miming, clowning, sounds and text. This one of a kind show was inspired by Jerzy Grotowski's towards poor theatre, Peter Brook's empty space and Gibson Kente's protest. **ACT-OUT 2.0 and An Audience With** followed suit with a concert that is about all the arts, building off the ACT-OUT brand with ACT Africa. This event included a live Q&A with Dr Julious Garvey, Paul Conoville and of course Act Africa, this part of the show was called An Audience With.

**Hairline**, a nostalgic flash-forward comedic and dramatic peek into the psychological, emotional, physical, as well as spiritual ideals and effects of hair in relation to the African body in today's world then took to the stage. The premise of the play is based on one burning question, to what extent does one's hair inform their historical and cultural identity? In addition, questions like, what physical markers make a 'real' black woman and is it important to consider these in the exploration and preservation of self in a fast paced-ever shifting society? Can the black body see itself without the influence of the deeply entrenched eye of the West? So many questions in this provocative artistic work but very little answers from the society that has made it its mandate to dictate to a "black-woman".



The class of 2021 **Poetry dot slam** came bearing gifts. An offering of poetry, to aid us during these pressing times. Six poets made up this class of assuring writers. Having accumulated skills through a multitude of practice, these poets were put through writing and performance workshops in an effort to hone their skills and shape them into prolific practitioners of their craft. These are some of the best poets Joburg has to offer. Over 150+ poets auditioned for this class, and ultimately, with just a few of the poets who remained the course of this journey. A culmination of it being an outstanding performance in front of an audience.

A reincarnation of the dead and the living came to being in **Ixakatho**, a story about healing, refusal of a traditional cleansing and calling. Ixakatho is a play that seeks to discuss the human identity within the midst of political, religious, economic and cultural disillusion of the African black child. The play is rooted in the conflictual resistance of who we are and our desires to become. An Identity crisis, if you may! In continuing with the theme of identity **Madimabe (The Curse)**, the story about three generational curse passed from one daughter to another took to the stage. The bearded, tall, Masculine, Wealthy, Judgemental yet holistic curse that is given power to wed a daughter of its same generation. They gave birth to the second generation daughter in an unstable marriage due to the mother's different spiritual kind of practice that she decided to leave the daughter behind. With the grandmother, mother and daughter separated from one another by the one man who is the grandfather, father and ex-husband of theirs. They struggle with finding their way back to each other to find peace and reconciliation in the absence of the curse.

**Blue Print**, a story written by Mathew Dalton, dramaturge by Paul Noko and directed by Hannah van Tonder brings to life the journey of Gabriel who has a perfect plan that he believes in, what would happen if it does not work? Everything is about to collapse and only one man can be trusted. But he cannot trust himself. Is he his father's son or would he become his own man and risk disappointing his father? This captivating play is an epitome of being caught between a rock and a hard place. A new theatre festival was introduced this quarter, **Star Quality Performing Arts College** introduced the annual S.Q.P.A.C theatre festival. The festival initially started with showcasing the acting talent from the Star Quality performing arts college and has now grown into a space for artists and audiences to come together, engage and create unique shared experiences that the performing arts and show business offers as a whole.

**LLL Experience** "Location Lekeyshini Lokasie", is a uniquely South African quiz-based trivia contest, modelled on testing the knowledge of its players about Mzansi township culture and history. A real kasi encyclopaedia if you may. The audiences were very involved in trying to figure out all the trivia questions and riddles about township history, a sure way to learn about where one comes in a fun and interesting way. This was such a hit that it is being considered to take place again in the near future. Wazi M Kunene's highly anticipated de-but stand-up comedy special, **Dawn** has been tickling the audiences since the inception of her stand up career in 2018, Wazi has winged herself over a sea of boxed standards and gendered expectations, steadily maintaining her position as a crowd favourite at shows around the country. With her surprising, breath-taking gags, Wazi masterfully challenges societal norms and thinking. In Dawn, Wazi as expected, unashamedly and hilariously reveals more layers to the shared human conditions. Rent, aka depression and the withering state of relationships.

## COMMUNITY OUTREACH

Community outreach projects are created for access to the performing arts and to promote arts education through the use of Mobile Theatre Truck. One which programme that was taken on the Mobile Theatre Truck in pursuit of educating and creating access for the community is the **Debt rehabilitation campaign**. Debt can hinder personal progress and this is the main reason why the City embarked on this campaign to ensure that the citizens of the city are not holding on to large debts which will in turn prevent them from buying property, applying for loans or securing assets.



The City of Joburg extended its debt rehabilitation campaign to 30 December 2021. The debt rehabilitation program seek to help households and small businesses clear their municipal debt over a period of 5 year. Joburg Theatre youth and community development working with youth community based theatre group, Ponga, devised an industrial theatre campaign to communicate the message about the impact of debt and move communities to action and apply to be part of the program. Thugs of Comedy is another youth social entrepreneur creating content for the program on social media. The program visited various communities over 3 months and took the message that “the city will meet you half way” and help clear historical debt.

Debt rehab had 5 Activations from 9th of October till 13th of November 2021

REGION	DATES	VENUE	Number of people attendant
Region D	9 October	Ivory Park	135
Region C	16 October	Florida	214
Region F	23 October	South Gate Mall	57
Region D	06 November 2021	Meadowlands Spider Park	41
Region E	13 November 2021	Alexandra	60



### Soweto Theatre

Soweto Theatre’s youth development continued with teaching and facilitating classes physically while observing all Covid-19 protocols with **Lits’omong** where children and youth ages of 7-20 are given the space to explore their talents for the arts and the **Music Tutorial programme (MTP)** and **The Schools Setworks Festival**.

**Lits'omong** Theatre Development Programme has been continuing with lessons as they were preparing for the end of year showcase that was scheduled to take place in December. Unfortunately the showcase was postponed due to rising infections on=f the new Covid-19 variant.



**Journey of GBV**, The **Music Tutorial Programme (MTP)** under Soweto Theatre Youth Development performed a play about a global pandemic that is likely to threaten one's life, it affects 1 in every 3 women in their lifetime. This performance seeks to raise awareness on elements contributing to the root of GBV.

We also had some talented youngsters who warmed our hearts with the orchestral symphonies from Beethoven to their own music. The Music Tutorial Programme Year –end Showcase reflected the hard work and dedication that learners put in throughout the year. Their soothing melodies was a great way to end off this roller coaster of year. Hearty congratulations to all the learners and facilitators for making Soweto Theatre so proud.



**Music Tutorial Programme** – The programme has been continuing with music lessons both online and resumed physical lessons in our second quarter. The programme has also extended its lessons from taking place twice a week to three days a week to help get the students ready for the planned theory and practical exams. The exams have been moved again from November 2021 to February 2022, the programme currently has 65 students registered this year.



**School Set works Screening (Ubhuku lwamanqe)** - Soweto Theatre continues to rise to the occasion during the pandemic and has found an innovative way to bring the 2021 School Set works to learners. Using ground-breaking means to merge theatre and education, to stimulate creative and individual thinking. This is a great opportunity for all schools in Gauteng to see their isiZulu set book called Ubhuku Lwamanqe. This time the screening took place at the theatre, the school was also treated to a tour of theatre.



**Brave Spoken Youth Poetry Mentorship Programme-** The programme held another successful session with the youth from Soweto, learning more about poetry, creative writing and art. Participants were given tasks to create poetry from art pieces on stage and perform them. The October month's session also included a live podcast recording of the creative writing process.

The Brave Spoken Youth Poetry Mentorship Program seeks to create an accessible youth development poetry program that focuses on nurturing young emerging poets. The program also aims to cultivate a youth spoken word culture as a way of addressing the underrepresentation of young and marginalized voices in South Africa's spoken word scene. The program consists of poetry workshops and a safe open mic to harness their poetic voices and to amplify feelings and thoughts long withheld. The program is facilitated by established industry experts and is open to youth between the ages of 13-21.



**Roodepoort Theatre**

Roodepoort theatre's Youth development provided 3 programmes during the period under review which are **The Arts revival SMME Workshops, RT Ballet Classes and Comedy Jam.**



**The Art Revival Smme Workshops –** The Art Revival bridges a gap between the community, arts and entrepreneurship, this programme provides a balance between the business of the arts and youth development and skill transfer a mandated and classified as service delivery. The Art Revival plays a significant developmental role by means of providing a venue for community theatre initiatives in the area, as well as hosting new and upcoming productions that provide opportunity in instrumental, vocal, dance and drama for students from disadvantaged backgrounds.

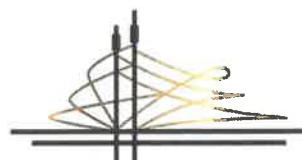


This quarter the basement theatre was utilised as a venue for workshops and seminars in partnership with Siqalo opportunity centre who has partnered with SARS, CIPS, Innovation Hub, Productivity SA, SEDA, South African Institute of Chartered Accountants (SAICA), ABSA, TUHF, GenAfrica, Discovery, Umastandi and Smart Procurement World, demonstrating how internal partnerships within the City can collaborate towards service delivery.

**Roodepoort Theatre Ballet Classes** - (Every Saturday) – The aim for this youth development programme to gain discipline, fitness and learn the fine art of classical ballet. The class is structured fun. Primary Audience are ballerinas in surrounding areas between the ages of 4 (pre-primary level) up to teenagers (advanced level), males + females. Roodepoort Theatre and the Misty School of Ballet Teaches through the RAD (Royal Academy of Dance) which is a highly discipline art and consisting of qualified dancers and facilitator.

**Comedy Jam** - The aim for this youth development programme is to use the theatre space as a grooming ground for future comedians in partnership with west side comedy. This development programme consists of highly skilled and experienced comedians in the industry, specifically those that are based in the Westrand. The programme mentors and coaches young comedians from the West rand who are aspirational performers, this is achieved within a four step process, where workshops are given on voice projections, timing and using stage technique for a one man performance. The young comedians are then given an opportunity of a lifetime to perform at Roodepoort Theatre with a full live audience every last Friday of the month and where the top three will perform at the year-end Roodepoort Theatre Westside Youth Comedy festival. Thus far the comedy Jam has performed to a sold out crowd which demonstrated that laughter remains the best medicine.

**Games for change**- The aim for games of change youth development programme is to create access to sport programmes through this community-based initiative which creates an active sports zone and encourages a healthy lifestyle for all . The launch brought the youth closer to the City and its services by linking the youth to opportunities in both sports and academics. This programme adds value to society and the theatre aspires to take the partnership to new heights.



**JOHANNESBURG  
PHILHARMONIC  
ORCHESTRA**

**Education & Community Upliftment**-Throughout the disruptions that Covid-19 has unsolicitedly brought upon us, the Johannesburg Philharmonic Orchestra has actively sought ways in which it can continue its projects and programmes. In particular, performances at schools have become completely impossible at times, and we have needed to pivot creatively in finding new ways to continue our work. To counter these challenges, we have put together recorded material for distribution at schools (EduVideo) as well as a video that has been broadcast in hospitals throughout the province (Symphony of Hope). This serves as a tribute to the doctors and nurses who have selflessly given of themselves through one of our country's darkest hours. It will also be encouragement to those patients who may feel alone and scared as they endure much suffering. It is the great privilege and responsibility of the arts to inspire hope, to entertain, and to point the way for society - emboldening us all as we journey through life.

Our partnership with St Matthew's School in Soweto continues, offering teaching for the Thabang Ka Mmino Music and Culture Project (TKM) - a project based at the School which provides extra mural activities and constructive social outlets for the children of the community. Specifically, TKM has a dynamic music programme, now almost two decades old, which provides music education to learners. In the new normal that lies ahead, we foresee a tandem approach to our Education Concerts that will likely include both live and pre-recorded events.



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

**October Concert Reach: 1550 Students**

14 <sup>th</sup> October 2021	- Laerskool Deliville, Germiston	- 300 students
18 <sup>th</sup> October 2021	- Abram Hlopho Primary School, Germiston	- 300 students
20 <sup>th</sup> October 2021	- Umtholo Primary School, Germiston	- 150 students
22 <sup>nd</sup> October 2021	- Laerskool Goudrand, Boksburg	- 250 students
25 <sup>th</sup> October 2021	- Galway Primary School, Germiston	- 200 students
27 <sup>th</sup> October 2021	- Laerskool Germiston	- 250 students
29 <sup>th</sup> October 2021	- Zankizwe Primary School, Kettlehong	- 100 student



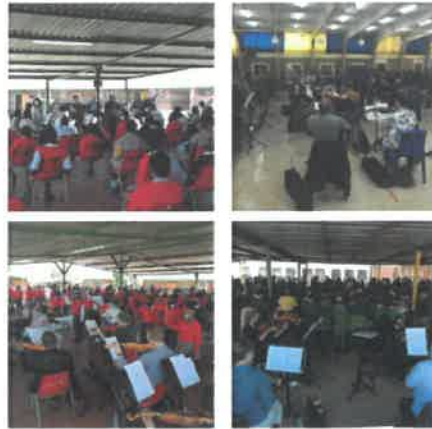
**November Concert Reach: 3550 Students**

3 <sup>rd</sup> November 2021	- Khayelithe Primary School, Vosloorus	- 250 students
6 <sup>th</sup> November 2021	- Nqubela Primary School, Tokaza	- 500 students
8 <sup>th</sup> November 2021	- Colin Mann Primary School, Germiston	- 100 students
10 <sup>th</sup> November 2021	- Colin Mann Primary School, Germiston	- 500 students
12 <sup>th</sup> November 2021	- Hawk Academy, Primrose	- 100 students
15 <sup>th</sup> November 2021	- Encochayini Primary School, Alberton	- 500 students
19 <sup>th</sup> November 2021	- Monde Primary School, Kettlehong	- 1000 student
22 <sup>nd</sup> November 2021	- Phumela Primary School, Germiston	- 350 students
24 <sup>th</sup> November 2021	- Lungisani Primary School, Kettlehong	- 100 students
29 <sup>th</sup> November 2021	- Phesant Folly Primary School, Zankizwe	- 100 students

**December Concert Reach: 1550 Students**

1 <sup>st</sup> December 2021	- Kanton Primary School, Alberton	- 200 students
3 <sup>rd</sup> December 2021	- Issa-Sethu Special School, Vosloorus	- 100 students





The Johannesburg Philharmonic is excited to announce the launch of its EduVideo - a free digital production aimed at educators and students alike, in both the primary and high school spheres, as well as parents and music schools. The video, around 60 minutes in duration, was recorded in November 2020 and is endorsed by the Department of Education. It features South African musicians and conductors performing at Mdluli Lodge in the Kruger National Park vicinity.

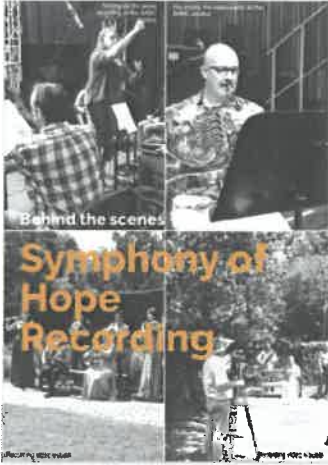
*On behalf of JHB West District director Mr Lehlohonolo Ramokhoase I wish to extend our greatest gratitude to JPO CEO Mr Tembe, the admin staff and all members of the Orchestra for the great partnership which aims to enhance the music knowledge of our learners."*

Message from Mr Charles Sedimo, Senior Education Specialist, Gauteng Department of Education, Johannesburg West District.

The approval of the JPO teaching programme was motivated by Mr Charles Thabang Sedimo to Education Support Service Unit which is led by CES Mr Dumisani Tshabalala and DCES Mr Stephen Mogoai. Our senior phase learners (grade 7 – 9) and intermediate phase (3 – 6) are taught music during creative arts and life skills period, which aims to expose learners to different career opportunities in the arts. The JPO music programme assists with practicality in music because learners can see some of the instruments for the first time, the sound they produce and how they are grouped into families. Schools that participate in District programs such as SA Schools Choral Eisteddfod and Segarona Competition which include instrumental playing were considered to be part of this programme. Some educators within our schools have a passion for music but lack the knowledge and how to go about teaching it and this programme is of a great assistant to them.



**Award Gauteng Department Of Education**-The Johannesburg Philharmonic was the honoured recipient of the Gauteng Department of Education's award, in recognition of their contribution to education and their EduConcert schools programme.



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

*Thank you for thinking of our healthcare workers and their patients in this time – it is certainly uplifting and harmonious and such a joy to listen to!!...*” - Elzaan de Villiers, Public Relations Officer, Zuid-Afrikaans Hospital.

**Bryanston Country Club-Concert For The Seniors**-In keeping with their annual tradition, an ensemble from the Johannesburg Philharmonic Orchestra performed a Christmas Serenade for the Seniors of the Bryanston Country Club on 30th November.

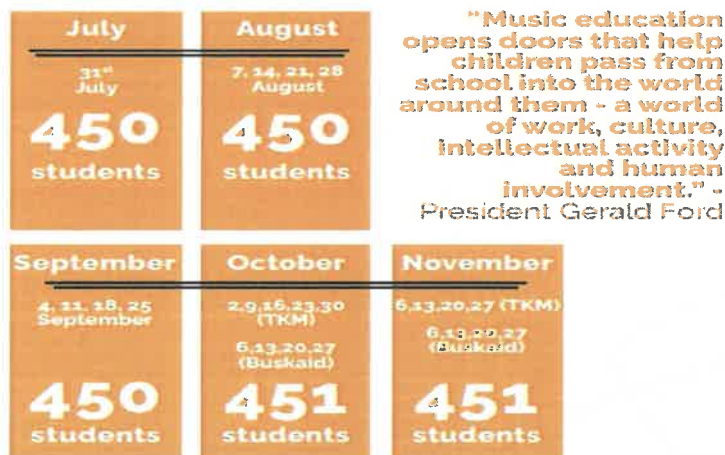


**Thabange ka Mmino Music Project (TKM) – Soweto**-The TKM project is made up of children from Grade 2 – Grade 12 and takes place every Saturday morning at St. Matthew’s Catholic School in Soweto. This is the only opportunity available to the children from this underprivileged township with excessive levels of unemployment to participate in any form of extra-mural activities. The project relies on sponsorships in order to continue to provide the various music instruments required to the children, as well as to pay the tutors that teach the children how to read and play music. Music is crucial in childhood development and more so, learning to play music instruments. This project ensures that the children are occupied and engaged in a constructive way. In September 2020, The Johannesburg Philharmonic was approached by Ms Nkulileg Bogopa – TKM fundraiser – with a request to help organise the school’s end of the year fundraising concert at the Design Quarters in Fourways on Saturday, 12 December. After helping to perform at this event, the JPO embarked on a long term commitment to the project. This currently involves donations of music and theory books, music stands, as well as sponsoring JPO players to teach at the project. Eight music teachers from the JPO started teaching at TKM on 20th February: violin, viola, cello, flute, clarinet, trumpet. An additional musician is providing music theory tuition to the children. This brought much needed relief to overly full classes. Now all students can enjoy personal, one-on-one lessons with professional musicians and the aim is to facilitate a faster a more productive music education.



**Buskaid Strings Workshops & Masterclass with Ye-Eun Choi – Soweto-The Johannesburg Philharmonic Orchestra** is proud to embark on a teaching project with Buskaid Strings. Buskaid is a charitable trust registered in both South Africa and the United Kingdom with a vision to give township children the opportunity to channel their creative energies and talents through learning and playing classical music to the highest international standards. Each week, a musician from the JPO provides lessons and coaching to Buskaid students, coaching them in both their instrument and in orchestral/ensemble playing. Recently, the Orchestra was pleased to host Buskaid masterclasses with internationally acclaimed violinist Ye-Eun Choi, who was visiting South Africa for performances with the Johannesburg and KwaZulu-Natal Philharmonic Orchestras.

## STUDENT REACH



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





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



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



**Showcasing emerging Talent-** The Johannesburg Philharmonic Orchestra is proud to continue its long-standing relationship with the UNISA Music Foundation. The foundation regularly hosts competitions which attract both local and international talent, and acts as a platform which showcases artists of the highest calibre. Many winners of the various UNISA Music Competitions go on to become established performers on the both the local and international stage. The winners of the 3rd UNISA National Strings Competition, which was held from 14th-21st August 2021, were recorded with the JPO, for virtual use in the future. Jeffrey Armstrong and Thapelo Masita were the winners of the violin and cello categories respectively, and were featured in the JPO's recording performing under conductor Daniel Boico.

**WITS Composition Students Workshop With Bongani Ndodana-Breen-**The fourth-year composition students, taught by visiting lecturer, composer Bongani Ndodana-Breen, had their compositions recorded by members of The Johannesburg Philharmonic Orchestra, conducted by Eddie Clayton.



**Chai FM 13th Birthday Celebration at Norwood Mall-**The Johannesburg Philharmonic Orchestra provided an ensemble to perform at Norwood Mall as part of Chai FM's 13th Birthday celebrations. Chai FM is the one and only Jewish talk radio station outside of Israel, boasting over 95 000 listeners and 12 000 internet listeners. As a strong pillar in society, they raised over R28million for community charities over the years. The radio station regularly promotes the JPO's concerts and events.



**ETV E-Media Event at ENCA-**The Johannesburg Philharmonic Orchestra provided an ensemble to perform for ETV at an E-Media event which took place at the ENCA building in Hyde Park on the 18<sup>th</sup> November.

**Joziwood Awards-** The Johannesburg Philharmonic is available for hire to work with on exclusivebespoke events and year-end functions. Our team is uniquely placed to offer businesses the very best music in a range of stunning venues. Recently, we performed for a private hire event for the Joziwood Awards / Beryl Holdings at the Sandton Convention centre. The black tie event took place on the 5-6th December and featured a host of Joburg's top performers.



**The Vine Recording-** Following the success of a previous recording collaboration, the JoburgPhilharmonic was hired for by The Vine for a DVD sound recording on the 23rd & 24<sup>th</sup> November at the SABC Studio.



**State Funeral Of Ambassador Lindiwe Mabuza-** The Johannesburg Philharmonic Orchestra performed at the State Funeral of Ambassador Lindiwe Mabuza at the Regina Mundi Catholic Church in Soweto on 11th December 2021. In addition, the JHB and KZN Philharmonic Orchestras produced a musical tribute to Ms Mabuza, which was aired on both orchestras YouTube channels.



**Virtual & Live-The World Symphony Series (WSS)** is fundamental to the work that the Johannesburg Philharmonic Orchestra does. With four seasons being presented annually, the series brings the cream of local and international talent to the South African stage and showcases the full artistic capability of its members, both individually and as a unit, with substantial works of art performed. The World Symphony Series was first inaugurated in Durban more than 20 years ago and was introduced to Johannesburg audiences by Bongani Tembe in August 2017 with the relaunch of the Johannesburg Philharmonic Orchestra. Since then, the Orchestra has seen more than 22 conductors and 27 soloists grace the Linder Auditorium, (including South African and international artists) with performances that have garnered the praise of the Johannesburg public and attracted the attention of both local and national press. This shows, once again, the power of the Orchestra to showcase the best of South African and international talent, taking Africa to the world and bringing the world to

Africa. The orchestra takes seriously its responsibility to serve the people of Johannesburg well, and is delighted to see an increase in attendance, especially by younger audiences, and those from difference social and ethnic backgrounds, welcoming a more eclectic audience. Due to safety concerns around Covid-19, the JPO decided to host another Virtual Symphony Season. Once South Africa moved to Alert Level 1, the Orchestra was thrilled to host a live Spring Symphony Season, with two concerts on 28<sup>th</sup> October and 4<sup>th</sup> November 2021.



**Virtual World Symphony Series**

**Live Spring Symphony Season**

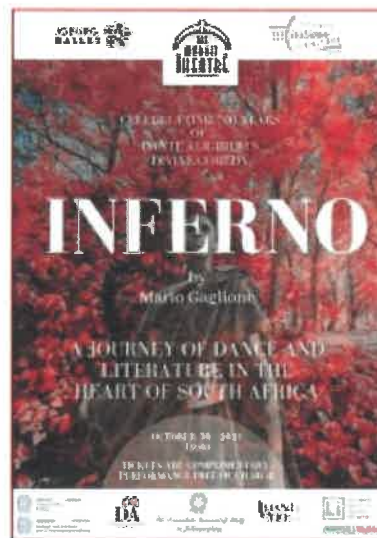


During the period under review Joburg Ballet was in rehearsals for a new production of The Nutcracker which was presented for seven sold-out performances at the Joburg Theatre in October. Continuing with The Nutcracker, Joburg Ballet presented an abridged version of the ballet as the company's contribution to the Festival of Lights at the Johannesburg Zoo in late November and early December. Unfortunately heavy rains and a Covid scare in the ballet company resulted in the cancellation of several performances.

The company performed extracts from Mario Gaglione's *The Silent Wanderer* for the Italian Cultural Institute (ICI) in the foyer of the Joburg Theatre to guests of the Italian Embassy. The theme of the presentation was the impact of the pandemic and this was reflected in both Mr. Gaglione's ballet and in the photographic exhibition, *Invisible Squares*, presented by the ICI.



The company performed *Inferno*, also by choreographer Mario Gaglione, for the Italian Cultural Institute to mark the 700th anniversary of the death of Italian poet Dante Alighieri. This was performed at the Market Theatre where it was well received.



Joburg Ballet performed *The Nutcracker* at The Playhouse, Durban for four performances with live music provided by the KwaZulu-Natal Philharmonic Orchestra. The performances were sold out in advance.



The Nutcracker was filmed at the Joburg Theatre on by Lauge Sorensen and this performance and is available for view-on-demand streaming on Mr. Sorensen's Vimeo platform from 22 December 2021 to Wednesday 5 January 2022. To purchase the streaming performance is R150 and booking is through Webtickets. This marks Joburg Ballet's first streaming project.

Olawale Olameda Ajoke, a student of Daniel Owoseni Ajala of the Leap of Dance Academy in Lagos, Nigeria, has been offered a position in Joburg Ballet's Aspirant Programme for 2022. This is a potential opportunity to grow Joburg Ballet's footprint in Africa through social media and other coverage for Joburg Ballet. Ms Ajoke was offered a place at the Royal Ballet School in London but Mr. Ajala decided he would like her to take up the opportunity with Joburg Ballet.

#### MARKETING, PUBLICITY AND PUBLIC RELATIONS

Joburg Ballet Schools-Classes continued in person for 2021, however unrest and protest actions disrupted classes in Soweto and Alexandra. Due to the above it was decided to rather do examinations in the first examination session of 2022. Classes continued and students were selected to participate in The Nutcracker audition and Joburg Ballet students were selected and performed exceptionally well.

#### The Nutcracker September



Students who auditioned successfully have been informed regarding classes for 2022 in all schools.



**Festival of Lights at Joburg Zoo-** An extract from the as performed, however only 3 performances were successfully completed due to rain. Joburg Ballet had to withdraw from the performances due to Covid. Joburg Ballet Schools' year end performance due to the increase in Covid cases was postponed to January/February 2022.

Student received certificates of participation in the development schools.



Joburg Ballet Schools went back on line when staff was asked to go into isolation and the schools closed on 15 December and will reopen 17 January 2022. Joburg Ballet School Interactions-Due to COVID-19, Joburg Ballet has been unable to engage in School interactions since the start of the pandemic.

## JCT SERVICE STANDARDS

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

October of Quarter 2 exploded into a lively month full of performances, across all 3 venues. The increased capacity for both indoor and outdoor events was warmly welcomed by patrons and producers alike.

Joburg Theatre's annual pantomime – postponed from 2020 – began with rehearsals of a star-studded cast, all subject to the strictest Covid-19 protocols.

November of Quarter 2 began with a continued month full of performances, across all 3 venues, following on from October 2021. The increased capacity for both indoor and outdoor events was warmly welcomed by patrons and producers alike.

Joburg Theatre's pantomime – last seen in 2019 – opened on stage with an all-studded cast, all subject to the strictest Covid-19 protocols. Seating plans were adjusted to allow for social distancing with the increased capacity.

There was a remarkable enthusiasm for tickets for productions that are hosted at our various sites, and all departments experienced an increase in business until 26 November, at which point the Omicron variant of Covid-19 was identified. At this point the theatres received many requests to refund or reschedule tickets.

The theatre was also affected by the travel bans instituted by many overseas countries. Overseas visitors who were flying into Johannesburg for Christmas had booked tickets to see the various productions. These tickets had to be refunded when flights into the country were cancelled.

The demand for indoor tickets sadly died down at the beginning of December, following on from the November identification of the Omicron variant. However, the annual Festival of Lights at the JHB Zoo saw a fantastic increase in sales. Many patrons were enthusiastic to take advantage of an outdoor event, in a safe, secure environment.



Notwithstanding the various levels of restrictions, all shows ran smoothly, safely and on time, with service standards meeting expectations. JCT continues to comply with all Covid-19 and other health and safety regulations, as well as ensuring the venues are accessible to patrons with disabilities.

JCT continues to implement all relevant Covid protocols for those guests and staff who visit the facilities in person. The business also awaits government and industry guidelines on the vaccine “passport”.

### Service Level Standard Performance

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

### Performance Highlights

- JCT prides itself on placing customer service at the forefront of it's service delivery to performers, patrons and other visitors to it's various sites. Easy accessibility for all citizens, prompt starting times of performances, and providing a safe and healthy environment has long been the calling card of an entity that prides itself on delivering excellent service to all who enter the doors.
- JCT has also changed the means of delivery of tickets for their productions. Instead of physical tickets needing to be presented to gain access to events, tickets can now be sent to patrons mobile phones. The bar code on the virtual ticket can then be scanned for entry into the event.
- Free, online, digital programmes are offered to patrons where feasible, to further increase the contact-less experience.
- Where payment is made at the restaurants, bars and box offices, JCT encourages a cashless experience, and provides the use of tap-and-pay devices
- When the increased capacity levels were announced, certain productions experienced a fantastic surge in bookings, and several performances were sold out in a last minute rush for tickets
- Covid protocols were in place for the visits by schools and students to the pantomime, so that teachers, learners and parents could be assured that all necessary precautions were being taken by the theatre. Almost 3000 students enjoyed the magic of the pantomime over the season.
- Just on 20 000 citizens of Joburg enjoyed the annual Festival of Lights at Joburg Zoo

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

The current COVID-19 regulations affect the seating capacities for both indoor and outdoor events, but the recent increase in venue capacity has yielded positive results.

Producers and patrons needed to be reminded that it is not business as usual, and productions need to finish timeously to allow for the curfew under Level 1 regulations.

6 performances of Cinderella had to be cancelled due to Covid infections amongst cast and crew. Fortunately understudies were able to step in on stage, and crew were rotated from other productions to make sure that the show could indeed go on. Daily testing was undertaken to ensure there were no further cases.

**Challenges and mitigations**

<b>SLS KPI not achieved</b>	<b>Challenges</b>	<b>Mitigations</b>
NOT APPLICABLE	-	-

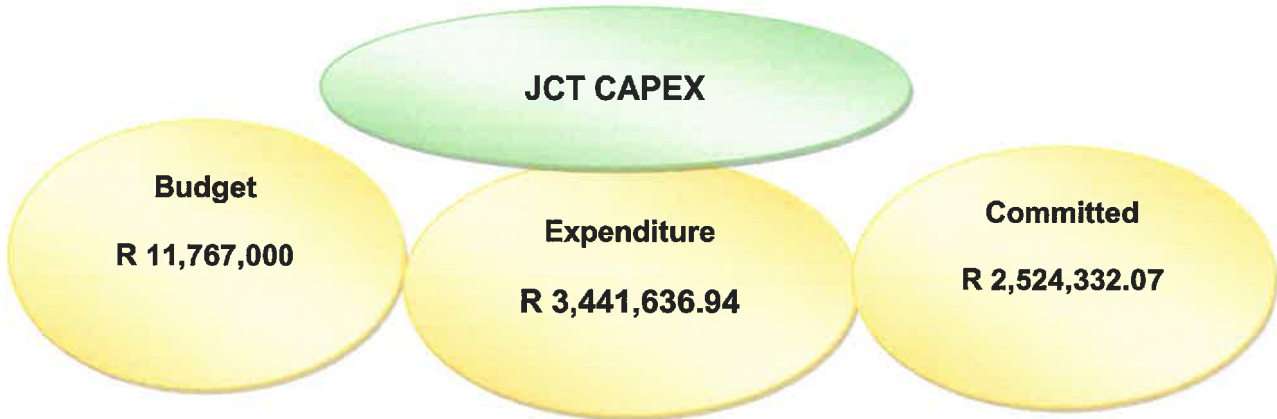
## JCT SERVICE STANDARDS

Core Service	Service Level Standard Target	Oct	Nov	Dec	Q2 Actual to date	Variance explanation	Mitigations
1.	100% Theatres accessible to people with disabilities	100%	100%	100%	100%	N/A	
2.	100% of all shows start within 15 minutes as per schedule - measured only on in-house productions and co-productions over which JCT has control	100%	100%	100%	100%	N/A	
3.	100% compliance to health and safety legislation	100%	100%	100%	100%	N/A	

1. Joburg City Theatres continues to adhere to all regulations regarding the Covid-19 pandemic, in the interest of safe guarding the health and safety of our staff, patrons and community, as well as any other occupational health and safety legislation.
2. Joburg City Theatres continues to provide accessible spaces for all guests, staff and performers with disabilities
3. Joburg City Theatres continues to be a welcoming environment for patrons of all abilities
4. Joburg City Theatres continues to monitor in-house productions for timeous starting times

## Section 2: Capital Projects & Expenditure

Joburg City Theatres' capital expenditure for 2021/22 quarter two is at 51% with the inclusion of R2.5m committed project .The diagram below depicts the current status for JCT capital expenditure.



BUDGET	EXPENDITURE	COMMITTED BUDGET	AVAILABLE BALANCE	SPENT TO DATE	COMMITTED TO DATE	TOTAL
R 955 000.00	R -	R -	R 955 000.00	R -	R -	0%
R 5 748 000.00	R 3 117 905.40	R 1 233 319.54	R 1 396 775.06	R 3 117 905.40	R 1 233 319.54	76%
R 955 000.00	R -	R 955 000.00	R -	R -	R 955 000.00	100%
R 955 000.00	R 241 297.64	R -	R 713 702.36	R 241 297.64	R -	25%
R 415 500.00	R -	R -	R 415 500.00	R -	R -	0%
R 530 000.00	R 32 613.90	R -	R 497 386.10	R 32 613.90	R -	6%
R 1 261 000.00	R 49 820.00	R 21 840.00	R 1 189 340.00	R 49 820.00	R 21 840.00	6%
R 947 500.00	R -	R 314 172.53	R 633 327.47	R -	R 314 172.53	33%
<b>R 11 767 000.00</b>	<b>R 3 441 636.94</b>	<b>R 2 524 332.07</b>	<b>R 5 801 030.99</b>	<b>R 3 441 636.94</b>	<b>R 2 524 332.07</b>	<b>51%</b>

Amounts	%	Description
R 3 441 636.94	29%	Spent to date
R 2 524 332.07	21%	Committed Budget
R 5 965 969.01	51%	Total

### Section 3: Performance against game changers

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

JCT has identified the following GLU commitments for the period 2021/22 and beyond:

Moral Imperative	Impact	JCT Focus Areas	2021/22 Target	Means of Verification	Unit Responsible for Reporting	Reporting Period	2021/22 Performance Targets				Comment
							Q1	Q2	Q3	Q4	
							Jul - Sep 2021	Oct - Dec 2021	Jan - Mar 2022	Apr - Jun 2022	
Social - Greater quality of life and dignity for previously marginalised sections of our society	Contribute to rebuilding the Inner City as an apex project: (ballet)	Outreach programmes to champion and harness a multi-cultural public space. To develop and attract new audiences to the theatre	8 Integrated Festivals Per annum	Attendance registers / SLA, Quarterly report / Contracts and marketing material	COO	Annually	2 programme Contribute to rebuilding the Inner City as an apex project	-	-	-	Annual KPIs was were achieve in the first quarter
Social - Greater quality of life and dignity for previously marginalised sections of our society	Contribute to rebuilding the Inner City as an apex project: (Orchestra)	To champion and harness a multi-cultural public space. To develop and attract new audiences to the theatre	1 Per annum	Attendance registers / SLA, Quarterly report / Contracts and marketing material	COO	Annually	2 programme Contribute to rebuilding the Inner City as an apex project	-	-	-	Annual KPIs was were achieve in the first quarter
Social - Greater quality of life and dignity for previously marginalised sections of our society	Maximised collaboration with other stakeholders	To champion social cohesion and contribute to building a better society through the arts. To be accessible to communities. To promote diversity in content creation and curatorship.	2 programmes per annum	Attendance registers / SLA, Quarterly report / Contracts and marketing material	COO	Annually	2 collaborative programmes	2 collaborative programmes	-	-	KPI achieved with collaborative programmes with First Quarter - CoJ Community Development Second Quarter – JCPZ & City Power



## Section 4: Performance against Institutional SDBIP

IDP Programme	Result Area	Key Performance Indicator	Key Intervention	Strategic Objective Annual Targets		Means of Verification	Unit Responsible for Reporting	2021/22 Performance Targets				2021/22 Budget	
				Baseline 2020/201 Estimate	2021/22 Target			Q1 Jul - Sep 2021	Q2 Oct - Dec 2021	Q3 Jan - Mar 2022	Q4 Apr - Jun 2022	Capex	Opex
<b>Strategic Objective 1: Provision of opportunities for the youth, including future arts practitioners and entrepreneurs.</b>													
Promote economic development and attract investment towards achieving 5% economic growth that reduces unemployment, inequality and poverty	Increase work opportunities at JCT	Number of Expanded Public Works programmes (EPWP) work opportunities created at JCT	Job opportunities	220 Expanded Public Works programmes (EPWP) work opportunities created at JCT	200 Expanded Public Works programmes (EPWP) work opportunities created at JCT	Employment contracts / HR/ Payroll information	CFO	Quarterly	Target 50 Actual 55	Target 100 Actual 120	Target 150 Actual	Target 220 Actual	Target for Midyear was Achieved
	Increase youth development	Number of youths attending arts programmes (Non-Cumulative)	Youth development in the art sphere	556 of youths attending arts programmes (Non-Cumulative)	200 (Jul-Dec) 250 (Jan - Jun) of youths attending arts programmes (Non-Cumulative)	Attendance registers Tutor reports on programme content Programme summary	Executive Producer, Artistic Manager	Quarterly	Target 200 Actual 238	Target 200 Actual 646	Target 250 Actual	Target 250 Actual	Target for Midyear was Achieved
<b>Strategic Objective 2: High quality performing arts and entertainment experiences and facilities.</b>													
COVID-19 Response	Continuation of JCT Services	Number of livestreaming/ Online productions	To make JCT relevant during the Covid-19 Pandemic Promotion of positive social local content	6	8	Contracts Marketing material Show reports	Executive Producer, Artistic Manager	Quarterly	Target 2 Actual 4	Target 4 Actual 6	Target 6 Actual	Target 8 Actual	Target for Midyear was Achieved
Create a culture of enhanced service delivery with pride and dignity	Improved service delivery	Percentage achievement on service level standards (Non-Cumulative)	Service standards turnaround time improvement <sup>2</sup>	90% achievement service level standards	90% achievement service level standards	Service Level Standards Report	COO	Quarterly	Target 90% Actual 100%	Target 90% Actual 100%	Target 90% Actual	Target 90% Actual	Target for Midyear was Achieved

### <sup>2</sup>CORE BUSINESS

#### SERVICE LEVEL STANDARD

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



IDP Programme	Result Area	Key Performance Indicator	Key Intervention	Strategic Objective Annual Targets		Means of Verification	Unit Responsible for Reporting	Reporting Period	2021/22 Performance Targets				2021/22 Budget
				Baseline 2020/201 Estimate	2021/22 Target				Q1 Jul - Sep 2021	Q2 Oct - Dec 2021	Q3 Jan - Mar 2022	Q4 Apr - Jun 2022	
									Target	Actual	Target	Actual	
Enhance our financial sustainability	Capital project programme	Percentage of CAPEX budget spent	Capital project programme	100% of R34,751m CAPEX budget spent	95% of total CAPEX budget spent	CAPEX expenditure report Financial statements	CFO	Quarterly	Target 10% Actual 39%	Target 30% Actual 51%	Target 70% Actual	Target 95% Actual	Capex Opex Target for Midyear was Achieved
	Operating project programme	Percentage spent on repairs and maintenance against the budget	Operating project programme	97%	8%	Expenditure report Financial statements	CFO	Quarterly	Target 8% Actual 2%	Target 8% Actual 8%	Target 8% Actual	Target 8% Actual	Target for Midyear was Achieved
Improved and sound financial management	Financial sustainability	Proportion of earned income against total revenue including subsidy	Financial sustainability	30% / 70% Earn Revenue R55,694m Total revenue R184,163m	24% / 76% Earn Revenue R51,687m Total revenue R217,839m	Financial statements Income reports	CFO	Quarterly	Target 24% / 76% Earn Revenue R12 345m Total revenue R51 438m Actual 20% / 80% Earn Revenue R11 382m Total revenue R55 768m	Target 24% / 76% Earn Revenue R24 691m Total revenue R102 879m Actual 31% / 69% Earn Revenue R40 349m Total revenue R129 007m	Target 24% / 76% Earn Revenue R37 036m Total revenue R154 317m Actual	Target 24% / 76% Earn Revenue R51,687m Total revenue R217,839m Actual	Target for Midyear was Achieved
	Financial sustainability	Percentage of valid invoices paid in 30 days after receipt of invoice or statement <sup>3</sup>	Financial sustainability Improved and sound financial management	100%	100%	Expenditure report Financial statements	CFO	Quarterly	Target 100% Actual 100%	Target 100% Actual 100%	Target 100% Actual	Target 100% Actual	Target for Midyear was Achieved
Internal control improvement process	Clean audit outcome	Audit opinion	Clean audit outcome	Unqualified audit opinion with zero audit report findings	Unqualified without material findings	External audit opinion and report Annual financial statement	CFO	Annually	Target - Actual -	Target Unqualified without material findings Unqualified Audit Opinion -	Target - Actual -	Target - Actual -	Target for Midyear was NOT Achieved

<sup>3</sup> 100% of valid invoices paid in 30 days from receipt of valid Invoices and Statements

IDP Programme	Result Area	Key Performance Indicator	Key Intervention	Strategic Objective Annual Targets		Means of Verification	Unit Responsible for Reporting	Reporting Period	2021/22 Performance Targets				2021/22 Budget
				Baseline 2020/201 Estimate	2021/22 Target				Q1 Jul - Sep 2021	Q2 Oct - Dec 2021	Q3 Jan - Mar 2022	Q4 Apr - Jun 2022	
Audit mitigation initiatives	Percentage of predetermined objectives achieved	Strategy improvement plans	85% of pre-determined objectives achieved	85% of pre-determined objectives achieved	Quarter reports / evidence files	COO	Annually	Target	85% of pre-determined objectives achieved -	Target	-	Target	Target for Midyear was NOT Achieved
								Actual	81%	Actual	-	Actual	Target for Midyear was Achieved
Improved financial planning and project management	Percentage of resolution of AG findings	Strategy improvement plans	NEW	100%	Quarter reports / evidence files	CFO	Quarterly	Target	100%	Target	70%	Target	Target for First Quarter was Achieved
								Actual	100%	Actual	100%	Actual	Target for Midyear was Achieved
Improved financial planning and project management	Percentage of resolution of Internal Audit (IA) findings	Strategy improvement plans	NEW	100%	Quarter reports / evidence files	CFO	Quarterly	Target	100%	Target	70%	Target	Target for Midyear was Achieved
								Actual	63% of 2020/21 findings were resolved	Actual	67% of 2020/21 findings were resolved	Actual	Target for Midyear was Achieved
Increased entrepreneurial support of small businesses	Percentage of compliance with relevant legislation and policy prescripts	Strategy improvement plans	NEW	100%	Quarter reports / evidence files	CFO	Quarterly	Target	100%	Target	100%	Target	Target for Midyear was Achieved
								Actual	47%	Actual	60%	Actual	Target for Midyear was Achieved
Increased entrepreneurial support of small businesses	Percentage of the strategic risk management action plans implemented	Strategy improvement plans	NEW	85%	Quarter reports / evidence files	CFO	Quarterly	Target	85%	Target	55%	Target	Target for Midyear was Achieved
								Actual	30%	Actual	61%	Actual	Target for Midyear was Achieved

IDP Programme	Result Area	Key Performance Indicator	Key Intervention	Strategic Objective Annual Targets		Means of Verification	Unit Responsible for Reporting	2021/22 Performance Targets				2021/22 Budget	
				Baseline 2020/2021 Estimate	2021/22 Target			Reporting Period	Q1 Jul - Sep 2021	Q2 Oct - Dec 2021	Q3 Jan - Mar 2022		Q4 Apr - Jun 2022
	Increased entrepreneurial support of small businesses	Percentage of procurement spend on BBBEE against total procurement expenditure	Business support to BBBEE's	75% of procurement spend on BBBEE against total procurement expenditure	75% of procurement spend on BBBEE against total procurement expenditure	Procurement reports	CFO	Quarterly	Target 75%	Target 75%	Target 75%	Target 75%	Target for Midyear was Achieved
<b>Strategic Objective 5: Mobilisation of resources to support the mandate, and improved brand recognition and awareness of JCT</b>													
Create a City that responds to the needs of the citizens, customers, stakeholders and businesses	Improved stakeholder mobilisation	Number of strategic partnerships created	Partnerships / Collaborations / productions / programmes / events	26 strategic partnerships created	20 Partnerships / Collaborations / productions / programmes / events	Signed MoA / MoU / contract	Executive Producer	Quarterly	Target 5	Target 10	Target 15	Target 20	Target for Midyear was Achieved
									Actual 6	Actual 10	Actual 15	Actual 20	

### Summary

Quarterly KPIs	20
Annual KPIs	02
Total number of KPIs	22
Total number of KPIs Measured	22
Number of Quarterly KPIs Achieved	20
Number of Quarterly KPIs Not Achieved	02
Total achieved constitutes	90%



**KPIs NOT ACHIEVED AND REASONS**

#	Description	Challenge	Way-forward
1.	Unqualified audit opinion with zero audit report findings	KPI was not achieved due to the bid documentation for procurement of commodities designated for local content and production, did not stipulate the minimum threshold for local production and content as required by the 2017 preferential procurement regulation 8(2).	JCT will now consider adherence to preferential procurement regulation 8(2). Consultations with the DTI have been conducted and training for staff on local content requirement was also conducted.
2.	Percentage of predetermined objectives achieved	This is due to Covid-19 restrictions moving events capacity to 100 at alert level 3 & 1	Relaxation of lockdown restrictions to alert level zero where operations are back to normal and there is an increase in the number of attendees and theatre productions. This will improve in-house ticket sales, rental of facilities and the catering services revenue.

## **Section 5: Supply Chain Management and Black Economic Empowerment**

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

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

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

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

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

In terms of Regulation 6 (1) read with Regulation 6(2) of the MSCMR issued in terms of the Local Government MFMA 56 of 2003, the Board of Directors of the Municipal entity must maintain an oversight role over the implementation of its SCM Policy. This report has been compiled in compliance thereto.

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

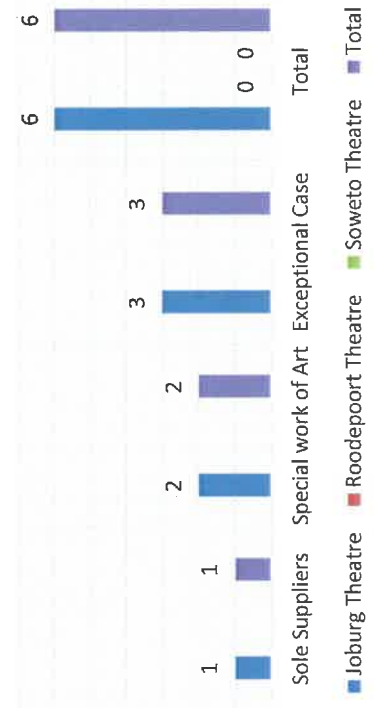
### **PROCUREMENT FROM RELATED PARTIES**

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

Analysis of deviation by quarter



Analysis of deviations by theatre



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

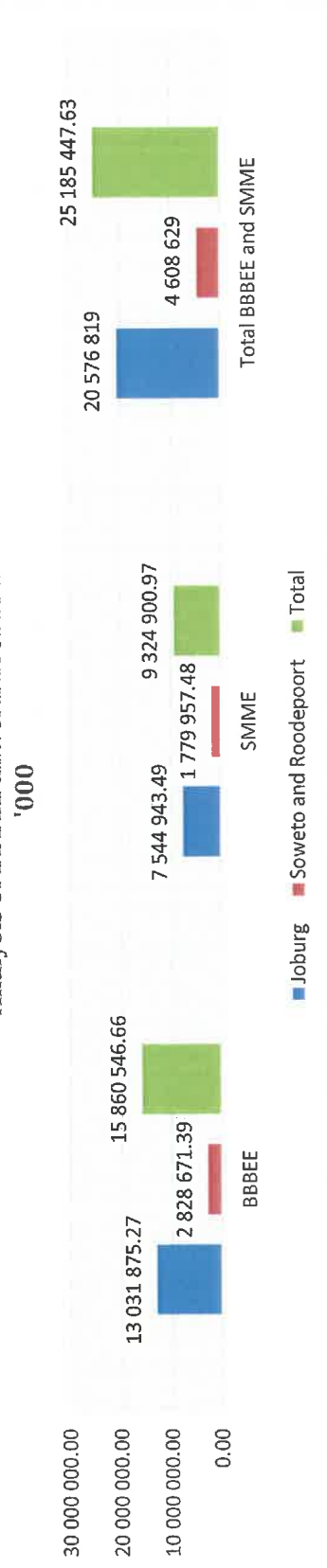
Category	Joburg Theatre	Roodepoort Theatre	Soweto Theatre	Total
Sole Suppliers	1			1
Special work of Art	2			2
Exceptional Case	3			3
<b>Total</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>6</b>

Joburg City Theatres approved a total of 6 deviations in the first quarter which is valid in the second quarter. All the deviations raised were classified as Special work of Art, Exceptional case, sole supplier, emergency where it is impractical to follow a procurement process. The deviations includes goods and services relating to Renewal of licenses, in-house productions, marketing partners or barter arrangements, repairs and maintenance and Sole Suppliers.

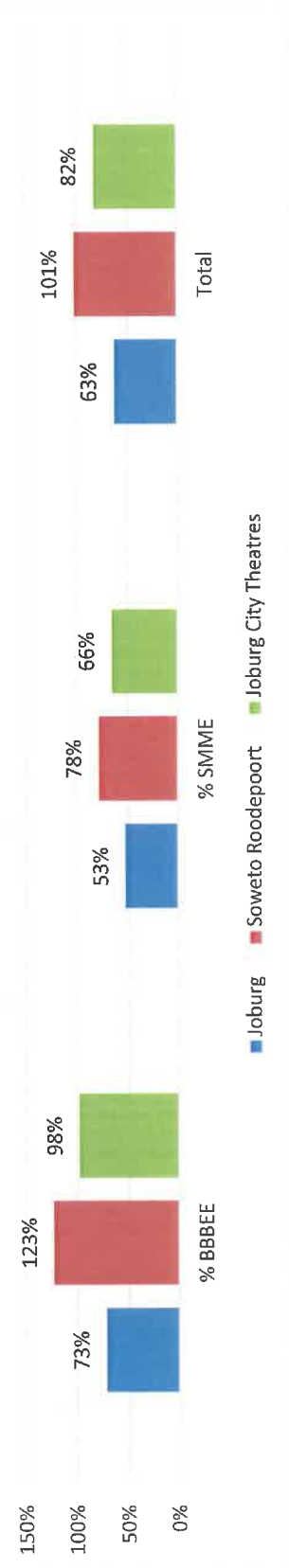
## Tenders and RFQs AWARDED AND THE CONTRIBUTION TO BBBEE AND SMMEs

Joburg City Theatres awarded RFQs amounting to R 786 859.85 and awarded tenders amounting to R 4 737 420.00, during the quarter under review. The expenditure to both BBBEE and SMME has increased exponentially. Both Joburg theatre and its other sister theatres do primarily spend on BBBEE and SMME. The average spend for Joburg City Theatres on -BBBEE is 100% which is 25% better than the scorecard target while spend on SMMEs averages at 61% and this is 31% above the scorecard target of 30%. Joburg City Theatres have supported 164 companies during the 2<sup>nd</sup> quarter of 2021/2022 financial year. This achievement has been consistent throughout the years and maintenance of phenomenon is critical for the advancement of the objectives of South African Constitution, Preferential Procurement Framework Policy Act, MFMA, BBBEE codes. This ultimately translates into the economic transformation of citizens of the city of Johannesburg. This contributes towards job creation and the reduction of poverty as one of the imperatives and priorities of the city of Johannesburg.

Analysis of BBBEE and SMME SPEND



Analysis of BBBEE and SMME SPEND BY PERCENTAGE



Theatres	% BBBEE	% SMME	Total
Joburg	73%	42%	58%
Soweto Roodepoort	126%	80%	103%
Joburg City Theatres	<b>100%</b>	<b>61%</b>	<b>80%</b>

#### DEVIATION FROM SCM POLICY

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

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

During 1<sup>st</sup> quarter of 30 September 2021, Joburg City Theatres had a total of 6 deviations, reported to the Board of Directors. The total value of the deviations during the 1<sup>st</sup> quarter end is R 4 486 155.00 but does not necessarily mean that the total amount has been spent.

The deviation for Joburg City Theatres for the period under review are as follows:

<u>CATEGORY: SPECIAL WORK OF ART</u>			
<b>JOBURG THEATRE</b>			
<u>Description</u>	<u>Value of the Project (Incl Vat)</u>	<u>Date Approved by Chief Accounting Officer</u>	<u>Reasons</u>
Joburg City Theatres Productions 2021/22	R34 276 797.92	01 July 2021	<p>The theatres rent its spaces to promoters, entrepreneurs and producers, providing technical and logistical services, but also facilitates in-house and co-productions.</p> <p>The sponsorship facilitation fees, creative personnel fees, acquisition of sets, sound and lighting equipment hire, paintings, props, special effects, specialised souvenir programmes, musical arrangements and costumes for theatre productions are special works of art and standardised specifications are difficult to compile and procure.</p> <p>That for the reasons set out in the report and on the basis that the procurement in question is regarded as an exceptional case where it is impractical to follow the normal procurement processes, the Chief Executive Officer, in terms of Regulation (36)(1)(a) of the Municipal Supply Chain Management Regulations, and Section 21(2)(a) of the company's Supply Chain Management Policy, approves the dispensing with the normal procurement processes.</p>



Marketing Partners / Special Barter Arrangements	R4 000 000.00	01 July 2021	<p>Joburg City Theatres promotes many productions in-house, co-productions, external productions (including rentals and door deals), festivals, special events and newspaper advertisements and it is therefore necessary to identify marketing and other partnerships in order to reduce costs. Advertising and such other theatre contribution, including hotel accommodation and travel, publicists' fees and expenses, souvenir programmes and other miscellaneous costs are hugely expensive. Each in-house production(s), co-productions, external productions (including rentals and door deals), festivals, special events and newspaper advertisements is different; selective partnerships offering barter arrangements ('in-kind' sponsorships) are recognised and formed.</p> <p>That for the reasons set out in the report and on the basis that the procurement in question is regarded as an exceptional case where it is impractical or impossible to follow the normal procurement processes, the Chief Executive Officer, in terms of Regulation (36)(1)(a) of the Municipal Supply Chain Management Regulations, and Section 20(2)(a) of the company's Supply Chain Management Policy, approves the dispensing with the normal procurement processes i.r.o the acquisition of services from marketing partners / special barter arrangements.</p>
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<b>CATEGORY: SOLE SUPPLIER</b>			
<b>JOBURG THEATRE</b>			
<u>Description</u>	<u>Value of the Project (incl Vat)</u>	<u>Date Approved by Chief Accounting Officer</u>	<u>Reasons</u>
Sole Suppliers	Varies as per orders placed	01 July 2021	<p>Joburg City Theatres uses various products from Sole Suppliers for operational purposes. These products are produced or available from a single provider only. Sole Supplier letters of the various products required are attached to the deviation in file. The list of sole suppliers are as follows:</p> <p><b>Hospitality and Catering items:</b></p> <ol style="list-style-type: none"> <li>1. Slo Jo</li> <li>2. The Flavour Lab</li> <li>3. Frozen Drinks</li> <li>4. Ola Cool Runners</li> <li>5. Bottoms Up</li> </ol>

			<p><b>Theatre items:</b></p> <ol style="list-style-type: none"> <li>1. DWR – specific stage technical equipment. Antibacterial solution for DWR 230V Vaporizer W/EU</li> <li>2. Electrosonic - specific stage technical equipment</li> <li>3. Pan Business Communications (Pty) Ltd – PABX</li> </ol> <p>That for the reasons set out in the report and on the basis that the procurement in question is regarded as an exceptional case where it is impractical to follow the normal procurement processes, the Chief Executive Officer, in terms of Regulation (36)(1)(a) of the Municipal Supply Chain Management Regulations, and Sections 20(2)(a) of the policy, approves the dispensing with the normal procurement processes in respect of various products provided by Sole Suppliers only.</p>
<b>CATEGORY: EXCEPTIONAL CASE</b> <b>JOBURG THEATRE</b>			
<u>Description</u>	<u>Value of the Project (Incl Vat)</u>	<u>Date Approved by Chief Accounting Officer</u>	<u>Reasons</u>
Repairs and maintenance	Varies as per orders placed	01 July 2021	<p>Joburg City Theatres owns equipment that needs to be repaired and maintained in order for service delivery not to be hampered. It is not always practical to obtain three quotations for repairs and maintenance because the equipment needs to be taken apart for diagnosis which is charged at ± R500.00 per call out and which also needs to follow the procurement processes. This has disadvantages when suppliers diagnose the equipment and can ultimately damage the equipment if, hypothetically, three suppliers have to do their individual diagnosis to determine what the problem is and quote accordingly. It will also potentially lead to losing the warranty on the product, should anyone other than the original supplier work on the product.</p> <p>The equipment that requires repairs and maintenance are as follows:</p> <ol style="list-style-type: none"> <li>1. IT hardware Equipment (Screens, desktops, Laptops, UPS, Projectors, Servers, Access control system)</li> <li>2. Stage Machinery (Stage wagon wheels, Switches, Controllers, Firewalls, NAS Devices)</li> </ol>

<p>Renewal of Licenses for Electronic Operating Systems and Miscellaneous Licenses</p>	<p>R486 155.00</p>	<p>01 July 2021</p>	<p>3. All pumps (Sump pumps, cooling water pumps and water tanks, hot and cold water chill pumps)  4. Plumbing (blockages)  5. Air-conditioning (Trane chillers, Hitachi Chillers and Boilers)  6. Break down on standby generator and fire engine  7. Lifts and Escalators  8. Fleet repairs and maintenance (including Mobile Theatre Truck)  9. Operating Electronic Systems (inclusive of Building Management System) (Cameras and equipment)  10. Soweto Theatre Forecourt Canopy structure and cables  11. Roller doors  12. Gardening equipment</p> <p>That for the reasons set out in the report and on the basis that the procurement in question is regarded as an exceptional case where it is impractical to follow the normal procurement processes, the Chief Executive Officer, in terms of Regulation (36)(1)(a)(ii) of the Municipal Supply Chain Management Regulations, and Section 20(2)(a)(i) of the Policy, approves the dispensing with the normal procurement processes in respect of the repairs and maintenance of the Theatre equipment.</p>
<p>Joburg City Theatres has to annually renew various licenses for utilizing it's operating electronic systems. Many systems which were installed by the manufacturers are impractical to renew through other suppliers. It is imperative that JCT renew its licenses for utilizing these very vital Operating Electronic systems and miscellaneous licenses to ensure sound management.</p> <p>Joburg City Theatres cannot procure the annual licenses on its operating electronic systems and miscellaneous licenses from any other companies other than the installers / manufacturers of these respective systems. The license that needs to be renewed on an annual basis are as follow:</p>	<p>3.1.1 Caseware Licenses  3.1.2 Theatre Logo's  3.1.3 Driver PDP  3.1.4 All Sage Licenses  3.1.5 ERS Biometrics Licenses  3.1.6 Post Box Licenses – South African Post Office  3.1.7 TV Licenses - SABC  3.1.8 License for Glider Trailer</p>		

<p>3.1.9 SAMRO 3.1.11 Pilot Software 3.1.12 Mobile Theatre Truck License</p>	<p>That for the reasons set out in the report and on the basis that the procurement in question is regarded as an emergency cases where it is impractical to follow the normal procurement processes, the Chief Executive Officer, in terms of Regulation (36)(1)(a) of the Municipal Supply Chain Management Regulations, and Section 21(2)(a)(ii) of the company's Supply Chain Management Policy, approves the dispensing with the normal procurement processes in respect of renewal of licenses for Joburg City Theatres Electronic Operating Systems and Miscellaneous licenses.</p>	<p>16 September 2021</p>	<p>Specialized training</p>
<p>Joburg City Theatres, as part of its skills development plan, at times need to acquire specialized training from a specific institutes and therefore cannot follow the normal procurement processes. Joburg City Theatres presents world class productions and have to ensure that its employees are equipped and skilled to produce quality productions. The arts industry is a highly competitive industry and therefore training of specialized skills are imperative. All other/ normal training will follow the normal procurement processes.</p>	<p>The specialized training is, but not limited to:</p> <ol style="list-style-type: none"> <li>1. Training issued by National Government</li> <li>2. Technical training for theatre</li> <li>3. Board Members training</li> <li>4. Artistic Training</li> <li>5. Health and Safety</li> </ol>		
<p>It is therefore imperative that a deviation for this purpose be in place for one calendar year. Regulation 36 (1) (a) (ii) of the Supply Chain Management regulations makes provision for the accounting officer to dispense with the official procurement processes established by the policy and to procure any convenient process, which may include direct negotiations, but only -</p>	<p>(v) in any other exceptional case where it is impractical or impossible to follow the official procurement processes</p>		

**SOLE SUPPLIERS – HOSPITALITY AND CATERING**

<u>Description</u>	<u>Value of the Project (Incl Vat) (Varies as per call out)</u>	<u>Reasons</u>
Slo Jo - Supply of Slo Jo syrups and powders -Joburg City Theatres	<b>R 11,702.64</b>	Slo Jo is the Sole supplier of Slo Jo Syrups. The syrups are being used in all cocktails smoothies and milk shakes. The Slo Jo Syrups are a preferred product. Sole supplier letter has been received.
Frozen Drinks Africa	<b>R 64,255.74</b>	Frozen Drinks Africa is the Sole Supplier of the Slush Puppy Syrups. Sole supplier letter has been received.
The Flavor Lab	<b>R 31,916.64</b>	The Flavour Lab sells a unique blend of sauces and spices. These products are used in the recipes of Stage restaurant. Sole supplier letter has been received.
Ola Cool Runners	<b>R 0.00</b>	Ola Ice Cream is the Sole Supplier of Ola Ice Cream. Ola Cool Runners are the sole providers for Magnum ice creams and Cornetto ice creams. Sole supplier letter has been received.

**BIDS (Tender) ADVERTISED**

<u>Department</u>	<u>Contract No.</u>	<u>Description</u>	<u>Contracted Service Provider(s)</u>	<u>Period</u>	<u>BBEE LEVEL</u>	<u>Reasons</u>	<u>Value of the project (Vat Inc)</u>
Marketing Department	00216/21	Panel of Service Providers for Provision of Public Services for Joburg City Theatres	Panel: HM Entertainment (Pty)Ltd & JT Communications Solutions (Pty) Ltd	12 Months	Level 1 Level 1	Evaluated in accordance with the PPPFA and regulations	R 50 000.00 per service provider at a fixed price on a rational basis. = R 1 200 000.00
Stage Department	00217/21	Supply & Delivery of Theatre Stage LED Spotlights	Bespoke Entertainment Solutions (Pty) Ltd	Once - off	Level 1	Evaluated in accordance with the PPPFA and regulations	R 2 616 000.00
Building & Security	00220/21	Waterproofing At Joburg Theatre	Aquaproof Projects CC	Once - off	Level 2	Evaluated in accordance with the PPPFA and regulations	R 921 420.00



**REQUEST FOR QUOTATIONS**

Department	Contract No	Description	Contracted Service Provider	Period	BBBEE Level	Reasons	Value of the Contract (Vat Incl)
Stage	00799/21	Supply & Delivery of Rigging Gear	DWR Distribution (Pty) Ltd	Once Off	Level 3	Evaluated in accordance with the PPPFA and regulations	R 40 149.39
Soweto Theatre	00800/21	Supply & Delivery Of Modular Stairs	DWR Distribution (Pty) Ltd	Once Off	Level 3	Evaluated in accordance with the PPPFA and regulations	R 75 116.16
Soweto Theatre	00801/21	Supply & Installation Of Back Stage Main Door	Bhunu Mzwakhe Construction & Plant Hire (Pty) Ltd	Once Off	Level 1	Evaluated in accordance with the PPPFA and regulations	R 21 840.00
Soweto Theatre	00802/21	Upgrade Of Plant Room Lights	NtokozoYothando (Pty) Ltd	Once Off	Level 1	Evaluated in accordance with the PPPFA and regulations	R 49 820.00
Building and Security	00803/21	Supply & Installation LED Lights	Bhunu Mzwakhe Construction & Plant Hire (Pty) Ltd	Once Off	Level 1	Evaluated in accordance with the PPPFA and regulations	R 47 157.80
Building and Security	00804/21	Supply & Delivery of Steel Tubing & Welded Mesh	Experencia Trading (Pty) Ltd	Once Off	Level 1	Evaluated in accordance with the PPPFA and regulations	R 36 700.50
Customer Services	00805/21	Adobe Software License Renewal	Phandu Communications (Pty) Ltd	Once-Off	Level 1	Evaluated in accordance with the PPPFA and regulations	R42 969.75
Customer Services	00807/21	License Renewal: Manage Engine Aaudit Plus	Vukani Technologies (Pty) Ltd	Once-Off	Level 1	Evaluated in accordance with the PPPFA and regulations	R35 880.00
Soweto Theatre	00808/21	Supply & Delivery Of Multi Vision Mixer	Bespoke Entertainment Solutions	Once-Off	Level 1	Evaluated in accordance with the PPPFA and regulations	R178 467.50
Soweto Theatre	00809/21	Supply & Delivery Of Laser Beam Projector	Bespoke Entertainment Solutions	Once-Off	Level 1	Evaluated in accordance with the PPPFA and regulations	R107 714.75

Admin and Governance	00810/21	Supply, Delivery & Installation Of LED String Lights	Bhunu Mizwakhe Construction & Plant Hire (Pty) Ltd	Once-Off	Level 1	Evaluated in accordance with the PPPFA and regulations	R151 044.00
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### SPENT REPORT

The percentage of BBBEE and SMME companies respectively, supported during the 1<sup>st</sup> Quarter ending (01 July 2021 – 30 September 2021) are as follows:

<b>JOBURG THEATRE</b>							
TOTAL SPEND	BBBEE CONTRIBUTORS	NON COMPLIANT CONTRIBUTORS	SMME CONTRIBUTIONS	WOMEN CONTRIBUTION	YOUTH CONTRIBUTION		
R 17 832 909.38	R 13 031 875.27	R 4 801 034.11	R 7 544 943.49	R 3 322 292.29	R 2 980 133.10		
116 suppliers	73%	37%	42%	19%	17%		
	109 suppliers	7 suppliers	75 suppliers	29 suppliers	27 suppliers		
<b>ROODEPOORT &amp; SOWETO THEATRE &amp; ZOO</b>							
TOTAL SPEND	BBBEE CONTRIBUTORS	NON COMPLIANT CONTRIBUTORS	SMME CONTRIBUTIONS	WOMEN CONTRIBUTION	YOUTH CONTRIBUTION		
R 2 237 728.41	R 2 828 671.39	-R 590 942.98	R 1 779 957.48	R 1 779 957.48	R 795 067.53		
48 suppliers	126%	-21%	80%	80%	36%		
	46 suppliers	2 suppliers	34 suppliers	12 suppliers	18 suppliers		
<b>JOBURG CITY THEATRES (CONSOLIDATED)</b>							
TOTAL SPEND	BBBEE CONTRIBUTORS	NON COMPLIANT CONTRIBUTORS	SMME CONTRIBUTIONS	WOMEN CONTRIBUTION	YOUTH CONTRIBUTION		
R 20 070 637.79	R 15 860 546.67	R 4 210 091.12	R 9 324 900.97	R 5 102 249.77	R 3 775 200.63		
164 suppliers	100%	8%	61%	50%	27%		
	155 suppliers	9 suppliers	109 suppliers	41 suppliers	45 suppliers		

Note:

A total of 164 service providers supplied goods / services for both Joburg Theatre and Roodepoort & Soweto Theatre, and were calculated as such.

**Section 6: Statement on Amounts Owed By and To Government Departments and Public Entities**

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

Name of Department	Amounts owed	Account Status	Comments
City of Johannesburg	25,051,517.05	66.13% is sitting under 30 days on the debtors age analysis ,28.80% on 60 days,0.31% is sitting 90days 4.74% is sitting in over 120 days	100% of this balance is for COJ department and COJ entities The amount relates to catering services provide to COJ, Arts and Culture collaborative program, capex and customer deposit
Gauteng eGovernment	7 650.01	100% is sitting in over 120days	The amount relates to catering services

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

Name of Department	Amounts owed	Account Status	Comments
City of Johannesburg	2,868,845.11	100% is sitting under 30 days on the creditor's age analysis.	The amount relates to insourcing, fibre connection, insurance and rental

## CHAPTER FOUR: HUMAN RESOURCES AND ORGANISATIONAL MANAGEMENT

### Section 1: Human Resources Management

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

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

### Section 2: Employee Remuneration

<b>EMPLOYEE COST BREAKDOWN</b>	<b>2022</b>
Net Salary	28 062 528.37
PAYE & UIF	9 490 617.91
SDL	455 948.01
PENSION & MEDICAL AID	10 069 408.25
THIRD PARTIES	234 914.96
Leave Accruals & Bonus Provisions	3 041 859.88
OTHER	204 423.51
	<b>51 559 700.89</b>

### Section 3: Key Vacancies

All critical vacancies are filled.

All key vacancies are filled. The total number of JCT's approved positions is **260**. The number of filled positions is **239** in this quarter. Three (**3**) permanent terminations were recorded. The number of vacant posts stands at **21** (Table 2 provides a status report on the outstanding vacancies). A detailed staff establishment per department is provided in **Table 1** below to indicate occupancy and vacancy percentages as per the approved structure.

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

Department	Approved Positions	Occupied Positions	Vacant Positions	Temporary Staff	Interns / Learners	Total
Governance	9	6	3	1	1	8
Human Resources	4	3	1	0	1	4
Stage	29	27	2	0	2	29
Finance and SCM	17	17	0	3	4	24
Building and Security	61	55	6	0	1	56
Customer Services	9	8	1	37	2	47
Client Services (Programming)	10	8	2	2	2	12
Catering and Hospitality	31	29	2	135	0	164
Soweto Theatre	60	57	3	15	5	77
Roodepoort Theatre	30	29	1	12	1	42
<b>Total</b>	<b>260</b>	<b>239</b>	<b>21</b>	<b>205</b>	<b>19</b>	<b>463</b>

<b>Vacancy Occupancy %</b>	<b>932</b>	<b>8%</b>	<b>44%</b>	<b>4%</b>	
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JCT is operating at **92%** occupancy against the approved staff establishment with the remaining **8%** recorded as vacancy rate. The high vacancy rate recorded in the approved structure will be filled in a 2 year cycle. Five (5) permanent appointments and six (6) terminations were recorded in this mid-term. There are plans to fill some of the **21** vacant posts in the 3<sup>rd</sup> quarter of 2021/2022 financial year. Recruitment process has already commenced as it is indicated in Table 2 below.

The total number of temporary employees stands at **205**. Twelve (12) temporarily terminations and fifty-six (56) appointments were recorded in this term. The appointment of temporary employees is dictated by the needs of the business. The **51** adhocs were appointed to work during the Festivals of Lights Show and other business operations. The total number of permanent and temporary employees stands at **463**. **48 cast members** were contracted to work in the annual pantomime show, Cinderella, which is an in-house production. The show runs for 3 months.

The second largest group of temporary employees is found in the Hospitality and Catering department. The total number stands at **135**. These groups of employees consist of waiters, scullers, bartenders, commie chefs, kitchen staff, banqueting staff and general assistants, etc. The Department currently utilizes Fixed Term Contract due to the business requirements for the following reasons –

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



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

The number of temporary employees fluctuates on monthly basis due to the nature of the business

The table below summarises the recruitment activities and progress towards filing of vacant positions.

## 1.1 WORKFORCE PROFILE PER THEATRE

### 1.1.1. Joburg City Theatres

Table 2: Workforce Profile

Occupational Level	Male				Female				Foreign Nationals		Grand Total
	A	C	I	W	A	C	I	W	Male	Female	
Top Management	0	0	0	0	1	0	0	0	0	0	1
Senior Management	7	1	2	2	2	0	0	1	0	0	15
Professionally Qualified / Middle Management	3	0	0	4	5	1	0	0	0	0	13
Skilled Technically and Academically Qualified	18	1	1	6	23	1	1	0	1	0	52
Semi-Skilled	46	1	0	0	25	0	0	0	4	0	76
Unskilled	55	0	0	0	27	0	0	0		0	82
<b>Total</b>	<b>129</b>	<b>3</b>	<b>3</b>	<b>12</b>	<b>83</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>5</b>	<b>0</b>	<b>239</b>
<b>% of Gender Representation</b>	<b>54%</b>	<b>1.2%</b>	<b>1.2%</b>	<b>5%</b>	<b>35%</b>	<b>0.8%</b>	<b>0.4%</b>	<b>0.4%</b>	<b>2%</b>	<b>0.0%</b>	

### 1.1.2. Joburg Theatre

Table 3: Workforce Profile

Occupational Level	Male				Female				Foreign Nationals		Grand Total
	A	C	I	W	A	C	I	W	Male	Female	
Top Management	0	0	0	0	1	0	0	0	0	0	1
Senior Management	6	1	0	1	2	0	0	1	0	0	11
Professionally Qualified / Middle Management	3	0	0	4	3	1	0	0	0	0	11
Skilled Technically and Academically Qualified	14	0	1	4	13	0	0	0	0	0	31
Semi-Skilled	27	1	0	0	14	0	0	0	0	0	42
Unskilled	16	0	0	0	11	0	0	0	0	0	28
<b>Total</b>	<b>66</b>	<b>2</b>	<b>1</b>	<b>9</b>	<b>44</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>124</b>
<b>% of Gender Representation</b>	<b>53%</b>	<b>1.6%</b>	<b>0.8%</b>	<b>7%</b>	<b>35%</b>	<b>0.8%</b>	<b>0.0%</b>	<b>0.8%</b>	<b>0.0%</b>	<b>0.0%</b>	

### 1.1.3. Soweto Theatre

Table 4: Workforce Profile

Occupational Level	Male				Female				Foreign Nationals		Grand Total
	A	C	I	W	A	C	I	W	Male	Female	
Top Management	0	0	0	0	0	0	0	0	0	0	0
Senior Management	1	0	0	0	0	0	0	0	0	0	1
Professionally Qualified / Middle Management	1	0	0	0	1	0	0	0	0	0	2
Skilled Technically and Academically	0	0	0	0	6	0	0	0	0	0	6
Semi-Skilled	6	0	0	0	3	0	0	0	0	0	9
Unskilled	28	0	0	0	11	0	0	0	0	0	39
<b>Total</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57</b>
<b>% of Gender Representation</b>	<b>63%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>37%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	

### 1.1.4. Roodepoort Theatre

Table 5: Workforce Profile

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

### 1.1.5. Hospitality and Catering

Table 6: Workforce Profile

Occupational Level	Male				Female				Foreign Nationals		Grand Total
	A	C	I	W	A	C	I	W	Male	Female	
Top Management	0	0	0	0	0	0	0	0	0	0	0
Senior Management	0	0	1	1	0	0	0	0	0	0	2
Professionally Qualified / Middle Management	0	0	0	0	1	0	0	0	0	0	1
Skilled Technically and Academically Qualified	2	1	0	2	3	0	0	0	1	0	9
Semi-Skilled	8	0	0	0	5	0	0	0	4	0	17
Unskilled	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>10</b>	<b>1</b>	<b>1</b>	<b>3</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>29</b>
<b>% of Gender Representation</b>	<b>34.5%</b>	<b>3.4%</b>	<b>3.4%</b>	<b>10.3%</b>	<b>31%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0%</b>	<b>17%</b>	<b>0.0%</b>	

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

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

Table 2 (a): Recruitment progress report:

Department	Position	Number of positions	Mode of recruitment	Progress
Governance	Senior Legal Advisor	1	External	The City Manager has issued a provisional moratorium not to fill vacant post.
	Strategic Support Manager	1	External	Verification is completed. Reference check is pending.
	Artistic Director	1	External	The City Manager has issued a provisional moratorium not to fill vacant post.
Building & Security	Building & Facilities Manager	1	External	Recruitment is in progress. Advert closes on 7 January 2021.
	Building Technician	1	External	Shortlisting completed. Interviews will be conducted on 19 January 2022.
	Security Officer	2	External	Shortlisting completed. Interviews will be conducted on 14 January 2022.

Department	Position	Number of positions	Mode of recruitment	Progress
	Health & Safety Officer	1	External	Recruitment is deferred
	Health & Safety Officer	1	External	Recruitment is deferred
Stage	Stage Manager	1	External	Recruitment commences January 2022
	Senior AV Technician	1	External	Shortlisting is in progress. Interviews is scheduled for 27 January 2022
Customer Services	Customer Services Assistant	1	External	Recruitment commences January 2022
Client Services / Programming	General Manager: Strategic & Relations projects	1	External	The City Manager has issued a provisional moratorium not to fill vacant post.
	Assistant Producer	1	External	Interviews will be conducted on 22 December 2021.
Corporate and Shared Services	Corporate and Shared Services Manager	1	External	Recruitment is deferred
Soweto Theatre	Stage Crew	1	Internal & External	Verification is completed. Reference check is pending.  Recruitment Report for appointment is in being circulated for approval.
	General Manager	1	External	Recruitment has been completed. Successful internal employee commenced work on 1 October 2021
	Cleaner	1	Internal	Recruitment commences in January 2022
	Building and Facilities Officer	1	External	Verification is in progress
Roodepoort Theatre	Marketing Assistant	1	External	Recruitment deferred.
Hospitality & Catering	Junior Sous Chef x 1	1	External	Recruitment is deferred.
	Food & Beverage Manager	1	External	Recruitment commences in January 2022

**Table 2: (b) Recruitment progress report: 14 Interns**

Department/Section	Mode of Recruitment	PROGRESS
Graphic Design	External	Verification process in progress
Technical - RT	External	Verification process in progress

### Appointments

During the term under review five (5) permanent and fifty-six (56) temporary appointments were made as depicted in the table below:

**Table 3: Permanent appointments**

Department	Position	Effective Date	Positions
Building and Security	SHE specialist	01/07/2021	1
Stage	Stage Crew	02/08/2021	1
Client Services Programming	Digital Content & Public Relations Coordinator	02/08/2021	1
Soweto Theatre	Stage Crew	02/08/2021	1
	Marketing Assistant	02/08/2021	1
Total Number of Appointments			5

**Table 4: Temporary appointments**

Department	Position	Effective Date	Positions
Client Services – Head Office	Special Project Coordinators	01/07/2021	3
	Adhoc	01/07/2021	1
Roodepoort Theatre	Theatre attendants / ushers	01/07/2021	1
Customer Services	Theatre attendants / ushers	12/10/2021	29
Catering & Hospitality	Adhocs	01/11/2021	21
Total Number of Appointments			54

**Staff turnover**

Six (6) permanent and twelve (12) temporary termination of services were recorded during this term as shown in the table below.

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

Department	Position	Reason for termination	Years in service	Effective date	Positions
Building and Security	Building Technician	Deceased	20	12/07/2021	1
	Security Officer	Deceased	26	19/08/2021	1
	Stage Doorkeeper	Retirement	29	31/08/2021	1
Client Services	Customer services Assistant	Normal retirement	24	31/12/2021	1
Hospitality and Catering	Food and Beverage Manager	Dismissal for misconduct	2	15/12/2021	1
Soweto Theatre	Cleaner	Dismissal for misconduct	2	05/11/2021	1
<b>Total Number of Terminations</b>					<b>6</b>



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

Department	Position	Reason for termination	Years in service	Effective date	Positions
Hospitality & Catering	Adhocs / Waitress & Scullers x 4	Resignation & abscondment	18 months	03/08/2021 10/10/2021	4
Soweto Theatre	Theatre Attendant x 2	Expiry of Contract and Deceased	9 months	30/06/2021	1
Customer Services – Head Office	Theatre Attendant X 6	Contract ended	9 months	05/07/2021	1
<b>Total Number of Terminations</b>					<b>4</b>

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

Department	Position	Reason for termination	Years in service	Effective date	Positions
JCT	-	No Resignations	-	-	-
<b>Total Number of Terminations</b>					<b>-</b>

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

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

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

Age Groups	Age		Gender		Race			
	Number of staff	% representation	Male	Female	A	C	I	W
18-25	5	2%	2	3	5	0	0	0
26-35	70	29%	40	30	67	2	1	0
36-45	91	38%	62	29	85	2	2	2
46-55	53	22%	30	23	46	0	1	6
56-65	20	8%	16	4	15	1	0	4
<b>Total</b>	<b>239</b>	<b>100%</b>	<b>150</b>	<b>89</b>	<b>218</b>	<b>5</b>	<b>4</b>	<b>12</b>

The majority of JCT employees are aged between 26-45 years of age, which represents 67% of the JCT staff establishment. This group is largely represented by African employees at 91%. 22% of staff are between the age groups of 46-55 years. The least represented age group is 56-65 at 89%.

## Section 4: Employment Equity

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

All the relevant employment equity reports, return of earnings and work skill plans are submitted to the Department of Labour and Culture, Arts, Tourism, Hospitality and Sport SETA (CATHSSETA). The company receives SETA rebates on a regular, fully monitored basis. The Chief Executive Officer, together with the Chief Operating Officer, is responsible for the monitoring of the implementation of the employment equity plan. The company is committed to the principles of equity, anti-discrimination and diversity as enshrined in the Constitution and the Employment Equity Act. In this context, Joburg Theatre seeks to create an institution that reflects the diversity of South African society, and which contributes to maximising the human resource potential of its entire people.

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

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

The implementation of JCT's three-year employment equity plan is on track. The implementation of the plan is monitored on quarterly and annual basis through the reports submitted to the City and to the Department of Labour to ensure compliance requirements are fully met. The theatre's management team is inclusive and representative of the demographics of the country. The members of the support management team comprise of staff members from a diverse background.

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

### Employment Equity and Affirmative Action plans

JCT's Employment Equity is profiled according to gender, disability, race, and by occupational levels. The employment equity targets are aligned to the country's Economically Active Population (EAP) percentage distribution within the Gauteng region. The EAP includes people from **15 to 64 years of age** who are *either employed or unemployed and seeking employment* and is used to assist employers in the analysis of their workforce to determine the degree of under-representation of the designated groups. JCT is required to use the EAP as a guide (City's 50/50 gender), to determine the resource allocation and subsequent interventions

that are needed to achieve an equitable and representative workforce. It is important to note that the analysis of the section of this report focuses on the EAP as depicted in the tables below:

**Table 7: Employment Equity Profile**

Occupational Level	Male				Female				Foreign Nationals		Grand Total
	A	C	I	W	A	C	I	W	Male	Female	
Top Management	0	0	0	0	1	0	0	0	0	0	1
Senior Management	7	1	2	2	2	0	0	1	0	0	15
Professionally Qualified / Middle Management	3	0	0	4	5	1	0	0	0	0	13
Skilled Technically and Academically Qualified	18	1	1	6	23	1	1	0	1	0	52
Semi-Skilled	46	1	0	0	25	0	0	0	4	0	76
Unskilled	55	0	0	0	27	0	0	0		0	82
<b>Total</b>	<b>129</b>	<b>3</b>	<b>3</b>	<b>12</b>	<b>83</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>5</b>	<b>0</b>	<b>239</b>
<b>% of Gender Representation</b>	<b>54%</b>	<b>1.2%</b>	<b>1.2%</b>	<b>5%</b>	<b>35%</b>	<b>0.8%</b>	<b>0.4%</b>	<b>0.4%</b>	<b>2%</b>	<b>0.0%</b>	

**Table 8: Disability Profile**

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

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

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

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

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

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

Description	Total number of employees	Gauteng EAP EE Target %	JCT EE Actual %	Variance
Africans	218	<b>81.0%</b>	91%	10%
Coloureds	5	<b>2.6%</b>	2%	- 0.6%
Indians	4	<b>2.9%</b>	1.6%	-1.3%
Whites	12	<b>13.5%</b>	5%	-8.5%
Persons with disability	4	<b>2.0%</b>	1.7%	-0.3%
Male	150	<b>55.9%</b>	63%	7.1%
Female	89	<b>44.1%</b>	37%	-7.1%

**Table 10: Gender representation**

Gender	African		Coloured		Indian		White		TOTAL	
	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Male	45.3%	56%	1.3%	1.2%	1.9%	1.2%	7.4%	5%	55.9%	63%
Female	35.7%	35%	1.3%	0.8%	1.0%	0.4%	6.1%	0.8%	44.1%	37%
<b>TOTAL</b>	<b>81.0%</b>	<b>91%</b>	<b>2.6%</b>	<b>2%</b>	<b>2.9%</b>	<b>1.6%</b>	<b>13.5%</b>	<b>5.8%</b>		

	Target Achieved
	Requires Improvement

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

During the reporting period (Table 12), overall African representation stands at **91%** which is above the set target of **81.0%**, Coloureds at **2%** which is also below a target of **2.6%**, Indians at **1.6%** which is below the target of **2.9%**, and the under representation of White employees by **5.8%**, which is below the set target of **13.5%**. Males form **63%** of the staff profile and are over represented while women in general are underrepresented at **37%**.

## Section 5: Skills Development and Training

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

of diverse organisational cultures, interactive communication and feedback and ongoing labour turnover analysis.

This section provides the quarterly reporting on the status of employee's skills development and training initiatives undertaken by employees. In line with Training and Development Policy, JCT is committed to sustaining a continuous programme of training and development for its management and staff to improve either job performance and/or competitiveness for promotion.

The company has a policy in respect of paid assistance for skills development courses, which help in enhancing the skills of previously disadvantaged individuals. Eight (8) employees are studying towards a qualification in different institutions which is summarised in the table below.

A number of employees attended training and development interventions during the term as shown in the table below. During the mid-year, two hundred and ninety-four (294) employees from senior management level to unskilled inclusive of temporary employees attended training in line with the WSP. Some of the trainings which employees attended are required for compliance as per OHSA. The costs of the training attended is also displayed in the table below.

**Table 11: Training and Development**

Occupational Levels	Training intervention	Target participants	Number of staff	Costs
Top Management	0	0		0
Senior Management	Media / Stakeholder Relations, Recruitment for Non-HR Managers & First Aid Level 1 training	Client Services Managers, General Staff	11	R 37 887.16
Professionally Qualified / Middle Management	Recruitment for Non-HR Managers, First Aid Level 1 training, Fire Fighting training & Evacuation training	Managers, Stage employees, Security Managers, Operational Managers	13	R 29 374.21
Skilled Technically and Academically Qualified	Media / Stakeholder Relations, First Aid Level 1 training, Fire Fighting training & Evacuation training	Security Supervisors,	21	R 65 355.99
Semi-skilled	First Aid Level 1, Fire Fighting & Evacuation training	Security Officers, Stage Crews,	63	R 153 865.84
Unskilled	First Aid Level 1, Fire Fighting & Evacuation training	General Workers	41	R 110597.72
Temporary employees	First Aid Level 1, Fire Fighting & Evacuation training	Waiters, scullers,	145	R 410 752.36
<b>TOTAL</b>			<b>294</b>	<b>R807 833.28</b>



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

The education assistance scheme ensures that employees are able to improve their educational qualifications with the assistance of the funding from the company. Most of the assistance is provided over two to three years, which is mostly the duration of academic programs. 8 employees received financial study assistance and are studying towards different qualifications as indicated in the table below.

**Table 12: Subsidised Trainings**

TRAINING	NUMBER OF DELEGATES	INSTITUTION
B Com Accounting Sciences	1	UNISA
B Com IT	1	MANCOSA
Post Graduate Diploma in Business Management	1	Regent Business School
B Com in Supply Chain management	1	Regent Business School
Master's in Business Administration	1	Wits Business School
B Com HR	1	Regent Business School
Master's in Business Administration	1	Regent Business School
B COM Industrial and Organisational Psychology	1	UNISA
<b>TOTAL BENEFICIARIES</b>	<b>8</b>	

One hundred and forty-four employees (144) employees attended the training interventions in this quarter under review. The training offered as well as its associated costs is reflected in the table.

### Section 6: Performance Management

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

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

### Section 7: Leave and Productivity Management

In line with the approved Leave policy, JCT employees are entitled to 21/24 days leave per annum to be taken at a time convenient to JCT and agreed upon by line management. 80 sick leave days in a three (3) year cycle are also provided. The section below provides a detailed overall leave management and analysis per theatre.

**Table 13: Overall Company Leave Analysis**

Type of leave	Q1 (Jul -Sep)	Q2 (Oct-Dec)	Q3 (Jan - Mar)	Q4 (Apr - Jun)	Total Leave Taken	% Leave days taken
Annual Leave	926	433			1359	75
Sick Leave	103	188			291	16
Family Responsibility Leave	22	23			45	2.5
Study Leave	14	76			90	4.9
Unpaid Leave	0	0			0	0
Maternity Leave	0	29			29	1.6
<b>Total</b>	<b>1065</b>	<b>749</b>			<b>1814</b>	<b>100</b>

A total of **1814** leave days were taken by employees during the mid-year. Employees are encouraged to take time off to rest whenever operations require to enable them to rest and come back being more productive. There were no adverse effects on operations during their absence.



**Figure 1: Leave Analysis**

Annual leave was the most leave taken by employees as per figure 1 above by 75%, Sick Leave at 16%, Family Responsibility Leave at 2.50%, then Study leave at 4.90% and Maternity Leave at 1.60%.

A table below provides a detailed breakdown of leave days taken per theatre:

**Table 14: Joburg Theatre**

Number of Staff	Type of leave	Q1	Q2	Q3	Q4	Total Leave Taken
132	Annual Leave	796	311			1107
	Sick Leave	78	141			219
	Family Responsibility Leave	22	23			45
	Study Leave	14	69			83
	Unpaid Leave	0	0			0
	Maternity Leave	0	29			29
	<b>Total</b>		<b>910</b>	<b>573</b>		

**Table 15: Soweto Theatre**

Number of Staff	Type of leave	Q1	Q2	Q3	Q4	Total Leave Taken
16	Annual Leave	35	66			101
	Sick Leave	25	46			71
	Family Responsibility Leave	0	0			0
	Study Leave	0	7			7
	Unpaid Leave	0	0			0
	Maternity Leave	0	0			0
	<b>Total</b>		<b>60</b>	<b>119</b>		

**Table 16: Roodepoort Theatre**

Number of Staff	Type of leave	Q1	Q2	Q3	Q4	Total Leave Taken
14	Annual Leave	95	56			151
	Sick Leave	0	1			1
	Family Responsibility Leave	0	0			0
	Study Leave	0	0			0
	Unpaid Leave	0	0			0
	Maternity Leave	0	0			0
	<b>Total</b>		<b>95</b>	<b>57</b>		

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

## Section 8: Disciplinary Matters and Outcomes

The Human Resources Manager's office deals with employee / employer related issues and thereby maintaining direct lines of communication with employees. There was no disciplinary hearing was conducted in this quarter.

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

### Union Membership

No one joined the labour union in this term. The total of employees belonging to labour unions stands at **111**. **49** employees subscribe to IMATU while **62** to SAMWU. **125** employees who are not affiliated to any Union pay Agency Shop Fees to the Council. **3** employees do not pay Agency Shop fees.

### Labour Relations matters

No one joined the labour union in this term. The total of employees belonging to labour unions stands at **111**. **49** employees subscribe to IMATU while **62** to SAMWU. **125** employees who are not affiliated to any Union pay Agency Shop Fees to the Council. **3** employees do not pay Agency Shop fees.

**Table 17: Labour Relations Cases**

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

Department	Position	Nature	Progress and/or Outcome
Roodepoort Theatre	General Manager	Alleged inappropriate behaviour	Investigation is completed. Investigative report recommends Final Written Warning
	Building Technician	Allegations of sexual harassment	Investigation has been completed. Allegations were found to be baseless and uncollaborated. Suspension was lifted.
	Security Officer x 2	Allegations of dishonesty	Investigation process is in progress
	Security Officer	Making false and disparaging accusations against a fellow employee & Insolent, rude, provocative and	Employee's representative requested postponement reason being he was writing exams on 17 <sup>th</sup> & 21 <sup>st</sup> November 2021. A new date of DC hearing is being determined.

Department	Position	Nature	Progress and/or Outcome
		aggressive behaviour	
Catering & Hospitality	Food and Beverage Manager	Allegations of theft	Employee is suspended. The employer has initiated steps to institute disciplinary action against the suspended employee.
Client Services	Marketing Executive (ex-employee)	Unfair labour practice – Unfair suspension.	Employee was dismissed on 15 December 2021 after a formal disciplinary hearing.
	Hospitality Manager	Fraud	Employee was placed on suspension pending an investigation
Client Services	Community Development Manager	Fraud	Employee was placed on suspension pending an investigation
Soweto Theatre	Cleaner	Abscondment	Employee was dismissed on 5 November 2021 after a formal disciplinary hearing

### Section 9: Employee Wellness

Joburg City Theatres has a Service Level Agreement with ICAS, the service provider, which provides Employee Assistance Programme (EAP) across the three theatres. ICAS provides 24 hours online (internet, website, WhatsApp, call-back, etc.), inbound and outbound telephonic, and face-to-face health and wellness information and counselling to staff members. Employees and their immediate families continue to access the service free of charge.

Below are the activities which are taking place continuously in the theatre to keep employees healthy:

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

### Section 10: Employee Benefits

The Company is a participating employer in the various retirement benefit schemes through which the City of Johannesburg Metropolitan Municipality and its associated Municipal Entities (MEs) provide post-employment benefits to their permanent employees.

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

- Johannesburg Municipal Pension Fund (NMG) has **12** employees.
- E-Joburg Pension Fund has **221** employees.
- Mutual Gratuity Pension Fund (MGF) has **6** employees.

The total number of employees on pension funds is **239**.

### Medical Aid Funds

The company also administers three accredited medical aid schemes and pays a minimum of 60% and 75% monthly premium contribution on behalf of its members. Currently seventy-three (75) employees are members of the schemes as follows:



- Discovery has 73 members, of which 52 receive 60% employer contributions, 18 receives 75%, while 3 employees on total cost to company contribute 100%.
- LA Health has 1 member who receives 60% company contributions
- Key Health has only 1 member who receives 60% company contributions

### Company Allowances

Fifty-three (53) employees receive homeowner's allowance. Sixty-eight (68) employees receive Cellphone allowances while fourteen-seven (47) receive data allowances towards the use for business purposes of their personal cell phones.

### Section 11: Occupational Health & Safety Programmes

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

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

The City Manager is the section 16(1) responsible person for the COJ and the MD's/CEO's are the section 16(1) responsible persons for the Municipal Entities. The Act makes provision for the CEO's / MD's to appoint person's under their control to assist them in the duties in relation to the provisions of the Act.

Joburg City Theatres has appointed Lieb Venter as the Liaison with the COJ Group SHE Directorate as the company's current Occupational Health and Safety Manager. The General Managers of both Soweto Theatre and Roodepoort Theatre were also appointed as the Health and Safety Coordinators at their respective theatres. The Health and Safety committee is functional and meetings are convened regularly as required. Inspections are undertaken and all Health and Safety equipment is up-to-date.

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

### COVID-19

Thirty-four (34) JCT employees were tested for COVID-19 in this quarter. 21 of them tested positive while 13 employees' test results were negatives. 21 employees recovered after being in quarantine including the 3 which were initially hospitalised. One (1) of the 3 hospitalised employees unfortunately succumbed to Covid-19 and passed away. The table below shows the COVID-19 information for the quarter.

**Table: 19: Covid-19**

Workstation	Number of tested employees	Number of positive cases	Number of recoveries	Number of hospitalised	Number of Covid-19 Deceased
Joburg Theatre	29	16	15	3	1
Soweto Theatre	4	4	4	0	0
Roodepoort Theatre	1	1	1	0	0

JCT always reminds employees to practice all prescribed health and safety precautionary measures to curb the transmission of COVID-19.

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

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

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

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

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

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

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

## CHAPTER FIVE: FINANCIAL PERFORMANCE AND EXPOSURE

### Section 1: Statement of Financial Position

#### Joburg Theatre (SOC) Limited

(Registration number 2000/013032/07)

Annual Financial Statements for the year ended 31 December 2021

#### Statement of Financial Position as at 31 December 2021

Figures in Rand	Note(s)	6 Months December 2021	12 Months June 2021
<b>Assets</b>			
<b>Current Assets</b>			
Inventories	2	3,402,638	2,152,488
Receivables from exchange transactions	3	27,871,177	38,858,932
VAT receivable	4	1,108,028	2,038,376
Cash and cash equivalents	5	108,970,197	10,038,804
		<b>141,442,038</b>	<b>50,886,600</b>
<b>Non-Current Assets</b>			
Property, plant and equipment	6	12,615,130	13,160,897
Intangible assets	7	212,041	308,058
Heritage assets	8	1,602,700	1,602,700
		<b>14,429,871</b>	<b>15,071,655</b>
<b>Total Assets</b>		<b>155,871,909</b>	<b>65,958,255</b>
<b>Liabilities</b>			
<b>Current Liabilities</b>			
Payables from exchange transactions	9	132,829,935	48,569,383
Provisions	10	1,878,155	3,753,502
		<b>134,708,090</b>	<b>52,322,885</b>
<b>Non-Current Liabilities</b>			
Deferred tax	12	1,324,089	1,324,089
<b>Total Liabilities</b>		<b>136,032,159</b>	<b>53,646,954</b>
<b>Net Assets</b>		<b>19,839,750</b>	<b>12,311,301</b>
<b>Share capital / contributed capital</b>			
Reserves	34	10	10
Investment from Shareholder		1,784,049	1,784,049
Accumulated surplus		18,055,891	10,527,242
<b>Total Net Assets</b>		<b>19,839,750</b>	<b>12,311,301</b>

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## Section 2: Statement of Financial Performance

### Joburg Theatre (SOC) Limited

(Registration number 2000/013032/07)

Annual Financial Statements for the year ended 31 December 2021

### Statement of Financial Performance

Figures in Rand	Note(s)	6 Months December 2021	12 Months June 2021
<b>Revenue</b>			
<b>Revenue from exchange transactions</b>			
Ticketing Services	13	181,108	101,561
Catering Services	13	22,264,277	22,947,848
Rental of facilities and equipment	13	2,304,522	1,868,678
Arts Alive	13	8,651,619	8,209,271
In-house ticket sales	13	3,924,608	796,268
Other income	15	194,321	5,952,277
Interest received - investment	16	2,829,729	3,132,768
<b>Total revenue from exchange transactions</b>		<b>40,350,184</b>	<b>43,008,671</b>
<b>Revenue from non-exchange transactions</b>			
<b>Transfer revenue</b>			
Subsidy	17	88,657,981	163,454,000
<b>Total revenue</b>	13	<b>129,008,165</b>	<b>206,462,671</b>
<b>Expenditure</b>			
Employee related costs	18	(52,583,157)	(95,089,417)
Depreciation and amortisation	19	(1,196,863)	(1,899,679)
Debt Impairment	20	-	(1,918,904)
Transfers and Subsidies	21	(16,686,646)	(21,512,000)
General Expenses	22	(51,013,048)	(79,870,584)
<b>Total expenditure</b>		<b>(121,479,714)</b>	<b>(200,290,584)</b>
<b>Surplus before taxation</b>		<b>7,528,451</b>	<b>6,172,087</b>
Taxation	23	-	(1,324,066)
<b>Surplus for the year</b>		<b>7,528,451</b>	<b>4,848,019</b>

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### Section 3: Cash Flow Statement

#### Joburg Theatre (SOC) Limited

(Registration number 2000/013032/07)

Annual Financial Statements for the year ended 31 December 2021

#### Cash Flow Statement

Figures in Rand	Note(s)	6 Months December 2021	12 Months June 2021
<b>Cash flows from operating activities</b>			
<b>Receipts</b>			
Sale of goods and services		47,238,559	10,531,455
Grants		166,152,000	163,454,000
Interest income		2,829,729	3,132,768
		<u>216,218,288</u>	<u>177,118,223</u>
<b>Payments</b>			
Employee costs		(54,140,164)	(94,479,292)
Suppliers		(62,591,650)	(80,520,121)
		<u>(116,731,814)</u>	<u>(174,999,413)</u>
<b>Net cash flows from operating activities</b>	24	<u>99,486,474</u>	<u>2,118,810</u>
<b>Cash flows from investing activities</b>			
Purchase of property, plant and equipment	6	<u>(555,079)</u>	<u>(915,690)</u>
<b>Net increase/(decrease) in cash and cash equivalents</b>		<u>98,931,395</u>	<u>1,203,120</u>
Cash and cash equivalents at the beginning of the year		10,038,804	8,835,684
<b>Cash and cash equivalents at the end of the year</b>	5	<u>108,970,199</u>	<u>10,038,804</u>

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#### Section 4: Ratio Analysis

Financial Ratios	31-Dec-21	31-Dec-20	Movement %	Target	Norm	Interpretation
Current Ratio	1.05	1.40	1%	> 1.00	1.5 to 2.1	The current ratio is below the norm of between 1.5 to 2.1, it does not pose any challenge as some of the payables relates to subsidy and future shows.
Solvency Ratio	1.15	1.50	-2%	> 2.00	02:01	Solvency Ratio is also below the norm of 2:1 and again this is not a challenge for the entity as more than 90% of the payables relates to deferred income received for future shows and subsidy.
Debt: Revenue	105%	4%	-2%	< 45%	45%	The ratio is above the target as the entity does not raise the its funds from borrowings
Remuneration	42%	38%	-18%	At least 30%	25% - 40%	The ratio is above the accepted range and JCT will continue to monitor this ratio and put measures in place to ensure it is within the norm.
Repairs & Maintenance	8%	1%	-24%	8%	8%	The ratio is above the norm of 8% , which is great .
Interest: Expenditure	0%	0%	0%	< 7%	<7%	The entity is really not financed by interest bearing borrowings hence a lower ratio on interest hence target was achieved.
Net Operating Expenditure	6%	11%	-49%	At least 15%	= or > 0%	The entity is sitting at a position of greater than 0% which implies that the entity is operating at a surplus, which is great .
Cost Coverage Ratio	14	150 Days	-18%	> 45 Days	1 - 3 Months	The entity is above the norm of 1 - 3 months which means the entity will be able to meet its obligations to provide basic services

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

### **Irregular Expenditure**

The cost of the expenditure that was identified by auditors and which should be declared as irregular expenditure amounted to R70 500 and the supplier was Tshumisano & Pottery Design CC. The Advert for this service did not stipulate local content requirement as per PPPR 8 hence it was categorised as irregular expenditure.

### **Fruitless and wasteful expenditure**

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

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

No litigations during the quarter under review. From the 2 litigation matters reported in the previous, one of the matter was finalised. The two matters were the Bosch family matter and the International Jazz Festival.

Concerning the International Jazz Festival, the plaintiff issued summons for an alleged breach of contract by JCT, which had allegedly resulted in the plaintiff losing income. JCT appointed attorneys to defend the matter. As part of the legal processes, the plaintiff had to tender security of costs in the event that they would not succeed in litigation. The plaintiff failed to tender the requisite security within the given timelines and JCT made an application to court to have the case dismissed. The matter was subsequently dismissed by the court as the plaintiff did not comply with the order to pay security for costs. The claim was for R24,505, 130.

Regarding the Bosch family matter, a family instituted a claim in 2018 following their minor child who fell into the Orchestra pit after a ballet performance (Cinderella).

During September 2021, JCT through the City's Group insurance broker made enquiries with the insurance to establish if insurance had assessed the claim and Lawyers acting for JCT as appointed by the insurance responded that the claim had not been assessed as the lawyers needed an expert opinion to finalise their opinion/assessment of the case to the insurance. On the 4th of October 2021, the same lawyers engaged Joburg Theatre with a request for the expert (which the lawyers appointed to provide insight into the stage on the date of the incident), to be presented with an opportunity to inspect the theatre stage for him to be able to include his assessment in a formal report which he was preparing for the lawyers. The assessment by the expert was scheduled to take place on 05 January 2022 as had been agreed with the lawyers. That date has since been moved to 17 January 2022 (subject to confirmation) at the behest of the lawyers who indicated that the expert was unwell to present himself at the theatres on the 05th of January 2022.

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

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

## CHAPTER SIX: INTERNAL & EXTERNAL AUDIT FINDINGS

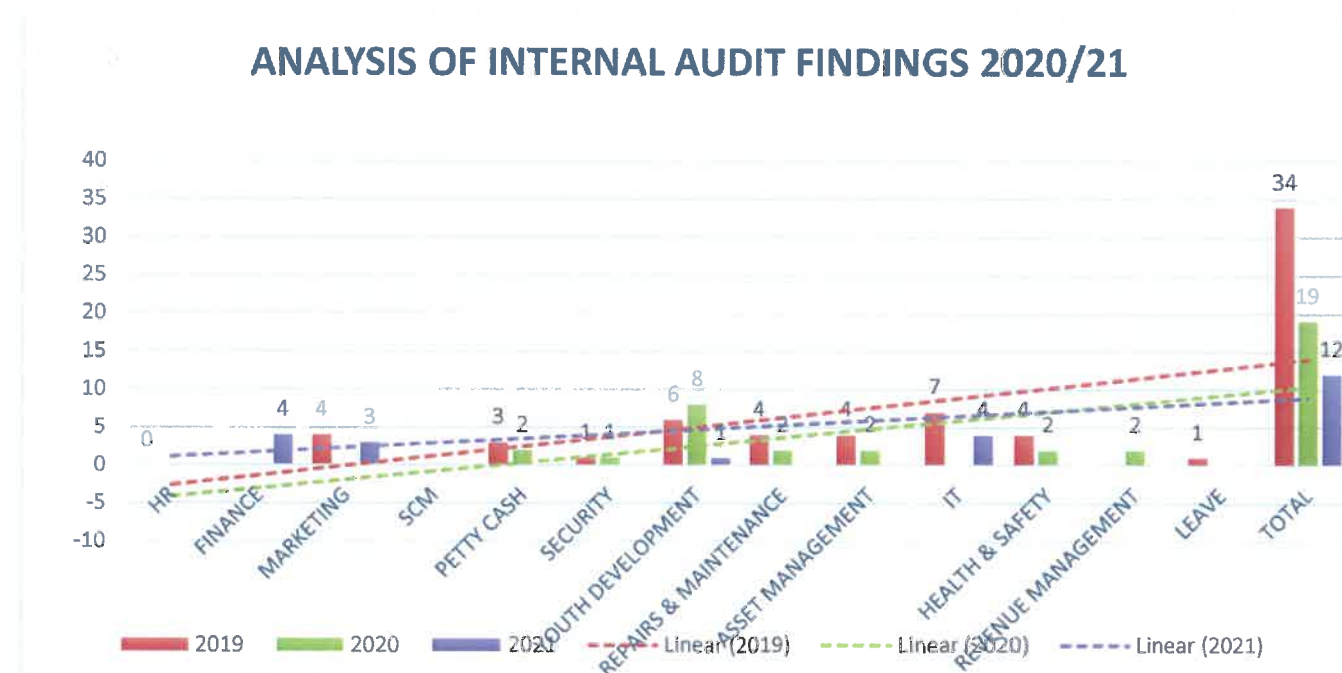
### Section 1: Results of Internal Audits

The purpose of this report is to provide status on the internal and external audit findings raised by Group Risk Assurance Services (Internal Auditors) and Auditor General (External Auditors) and progress status of the current financial year (2021/22) coverage plan.

The internal audit for 2020/21 financial year has 12 audit findings that were issued, the external audit for 2020/21 financial year has just commenced and no finding thus far as they are currently near completing the planning phase.

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

Internal auditors raised 12 findings in the 2020/21 financial year. The graph below depicting findings by department



### Progress on resolution of internal audit findings.

Out of the 12 audit finding that was issued for the financial year 20/21, 7 has been resolved and the remaining are in the process to be resolved

### Action plans for internal audit findings

Description	Total Open Findings 01 July 2019	Findings raised during 2019/20	New Findings raised during 2020/21	Total Findings	Total Resolved as per IA verifications	Total unresolved	% unresolved	% resolved
Internal Audit Findings	1	19	12	32	27	5	16%	84%

No	Department	Finding	Due Date	Action Implemented	Status
1	Accounts Receivable - Debtors	No proof of debtors final notice sent	On-going	To continue sending final notices to all clients in line with the entities credit control policy.	Resolved
2	Accounts Receivable - Debtors	Inadequate debtor recovery	On-going	To continue implementing entities credit control policy.	Resolved
3	Accounts Receivable - Debtors	Deficiency in the applicability of some Debtors Management policy/procedures	30 September 21	Management reviewed the finance management policy to test if deducting officials salary constitute an unfair labour practice	Resolved
4	Accounts Receivable - Debtors	Inadequate debtors reconciliations	On-going	To continue performing reconciliations on a regular basis to ensure integrity, accurate and complete data around accounts receivable cycle	Resolved
5	Marketing Management	Marketing Management Policy Not Updated	31 Oct 21	To update Marketing Management Policy	A follow up will be made in November 2021
6	Marketing Management	Lack of customer satisfaction surveys on in-house productions/shows.	03 May 21	Customer satisfaction survey developed.	Resolved
7	Marketing Management	Lack of brand positioning and brand awareness of Joburg City Theatres.	01 July 21	This objective and its associated risks was removed in the new risk assessment for 2021/22	Will no longer be implemented anymore
8	Youth Development	Youth Development Policy Not Updated	31 October 21	To be updated in the second quarter of the 2021/22 financial year	Policy presented to the Board and awaiting CEO's signature
9	IT Governance Review	IT Strategic and Operational plan not in place.	31 October 21	To be put in place in the second quarter of the 2021/22 financial year	In progress
10	IT Governance Review	IT Steering committee inadequacies.	31 August 21	It steering committee has been reviewed and inadequacies resolved	Resolved
11	IT Governance Review	Outdated Terms of Reference.	31 August 21	Terms of Reference has been updated	Resolved
12	IT Governance Review	Weaknesses identified on Business Continuity Plan.	31 October 21	To be reviewed in the second quarter of the 2021/22 financial year	In progress

Auditor General (SA) raised four audit findings in the 2019/20 financial year. The entity has resolved all the findings raised below:

<b>Description</b>	<b>Total Open Findings 01 July 2019</b>	<b>Findings raised during 2019/20</b>	<b>New Findings raised during 2020/21</b>	<b>Total Findings</b>	<b>Total Resolved as per IA verifications</b>	<b>Total unresolved</b>	<b>% unresolved</b>	<b>% resolved</b>
Auditor General Findings	0	4	0	4	4	0	0%	100%



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

#### Analysis of AG Audit Findings

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

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

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

In line with best practice and Municipal Management Finance Act (MFMA) requirements, Group Risk and Assurance Services (GRAS) compiled a risk-based audit coverage plan for the Joburg City Theatres which was approved by the Audit and Risk Committee in July 2021. This audit coverage plan has taken into consideration areas that are perceived to be of high risk as per the risk registers for the three theatres and areas identified by management. The timelines indicated on the plan were discussed and agreed with management.

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

The following table depict the current internal control dashboard:

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

<b>AUDITEE NAME:</b>	Joburg City Theatres SOC LTD			<b>ASSESSMENT PERFORMED ON:</b>	31 Dec 2021		
<b>ASSESSMENT PERIOD COVERED:</b> (Tick as appropriate)	<b>PFMA</b>	Apr – Jun'21	Jul – Sep'21	Oct – Dec'21	Jan – Mar'22	Apr'20 – Mar'22	
	<b>MFMA</b>	Jul – Sep'21	Oct – Dec'21	Jan – Mar'22	Apr – Jun'22	Jul'20 – Jun'22	

No	DRIVERS	Required controls that are able to prevent, or detect and correct misstatements / control deviations / instances of non-compliance in a timely manner, are currently in place; care is required to maintain the situation for changes in conditions	Good	ASSESSMENT		
				Financial	Performance	Compliance
	↑ Improved	Progress in the implementation of controls that are able to prevent, or detect and correct, misstatements / control deviations / instances of non-compliance in a timely manner is noted, but improvement is still required	In progress			
	↔ Unchanged	Required controls that are able to prevent, or detect and correct, misstatements / control deviations / instances of non-compliance in a timely manner, are not in place; intervention is required to design and implement appropriate controls	Intervention required			
	↓ Regressed					

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

FINANCIAL AND PERFORMANCE MANAGEMENT				
	<b>Movement from previous assessment:</b>			
2.a	Implement proper record keeping in a timely manner to ensure that complete, relevant and accurate information is accessible and available to support financial and performance reporting			
2.b	Implement controls over daily and monthly processing and reconciling of transactions			
2.c	Prepare regular, accurate and complete financial and performance reports that are supported and evidenced by reliable information			
2.d	Review and monitor compliance with applicable legislation			
2.e	Design and implement formal controls over IT systems to ensure the reliability of the systems and the availability, accuracy and protection of information			
GOVERNANCE				
	<b>Movement from previous assessment:</b>			
3.a	Implement appropriate risk management activities to ensure that regular risk assessments, including consideration of IT risks and fraud prevention, are conducted and that a risk strategy to address the risks is developed and monitored			
3.b	Ensure that there is an adequately resourced and functioning internal audit unit that identifies internal control deficiencies and recommends corrective action effectively			
3.c	Ensure that the audit committee promotes accountability and service delivery through evaluating and monitoring responses to risks and providing oversight over the effectiveness of the internal control environment including financial and performance reporting and compliance with legislation.			

<b>AUDITEE NAME:</b>	Joburg City Theatres SOC LTD			<b>ASSESSMENT PERFORMED ON:</b>			31 Dec 2021
<b>ASSESSMENT PERIOD COVERED:</b> (Tick as appropriate)	<b>PFMA</b>	Apr – Jun'21	Jul – Sep'21	Oct – Dec'21	Jan – Mar'22	Apr'20 – Mar'22	
	<b>MFMA</b>	Jul – Sep'21	Oct – Dec'21	Jan – Mar'22	Apr – Jun'22	Jul'20 – Jun'22	

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



No.	DRIVERS	COMMITMENTS
	conducted and that a risk strategy to address the risks is developed and monitored	
3.b	Ensure that there is an adequately resourced and functioning internal audit unit that identifies internal control deficiencies and recommends corrective action effectively	Maintain the performance through-out
3.c	Ensure that the audit committee promotes accountability and service delivery through evaluating and monitoring responses to risks and providing oversight over the effectiveness of the internal control environment including financial and performance reporting and compliance with legislation.	Maintain the performance through-out

# ANNEXURE A: Management Accounts

Joburg Theatre (SOC) Ltd  
 REPORTING PERIOD: DECEMBER 2021  
 Branch: Name: JHB; MET; RCT; SWT; Zoo

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## INCOME STATEMENT

Main Account	Sub-Account Name	Current Mth			YEAR TO DATE			ANNUAL BUDGET Full Year	ANNUAL BUDGET Remaining	Budget Spent %	FORECAST Annual	FORECAST Remaining	FORECAST Vs ANNUAL BUDGET				
		Actual	Budget	Var	Actual_YTD	Budget_YTD	YTD Var							YTD Var%			
<b>INCOME</b>																	
	Rental of Facilities & Equipment	29 764 536	29 227 111	537 425	129 007 946	118 551 576	10 456 370	217 839 000	-88 831 004	59.22%	258 015 893	129 007 946	118.44%				
	Other Revenue	164 351	1 206 467	-1 042 116	2 656 352	2 656 352	-351 830	4 527 640	-2 223 118	50.90%	4 609 045	2 304 522	101.80%				
	Interest Earned from External Investments	841 600	376 344	465 257	2 829 729	1 984 166	1 325 533	2 139 438	689 291	132.82%	5 659 457	2 829 729	265.69%				
	Operating Grants and Subsidies	20 319 572	20 483 404	-113 843	88 657 981	88 771 823	-113 843	166 152 000	-77 484 020	58.36%	177 315 961	88 657 981	106.72%				
	Arts Alive	-57 391	0	-57 391	8 651 619	0	8 651 619	0	8 651 619	0	17 903 238	8 651 619	0.00%				
	Joburg Film Office	0	0	0	0	0	0	0	0	0	0	0	0.00%				
	Other Revenue	8 998 405	7 408 867	1 589 538	26 544 096	25 619 205	944 890	45 028 922	-18 464 827	56.99%	53 128 191	26 544 096	117.99%				
	In-House Stage Productions	2 774 497	4 500 000	-1 728 503	3 924 608	7 400 000	-3 475 392	8 572 937	-4 648 329	45.76%	7 849 216	3 924 608	91.56%				
	In-House Music Programme	0	0	0	0	0	0	0	0	0	0	0	0.00%				
	Sponsorships	0	0	0	0	0	0	0	-1 008 581	0	0	0	0.00%				
	Food Beverage And Retail /Stages	6 208 974	2 793 567	3 415 407	22 202 516	16 401 401	5 861 115	32 802 801	-10 540 286	67.87%	44 525 031	22 202 516	135.74%				
	Ticketing Services	20 293	95 358	-75 065	381 108	572 148	-391 040	1 144 296	-953 188	15.83%	362 216	381 108	31.85%				
	Management Fees	0	0	0	841 006	841 006	-841 006	841 006	-841 006	0	0	0	0.00%				
	Special Projects and Other Income	-4 390	79 942	-84 302	195 864	404 651	-208 786	659 301	-463 437	29.71%	391 728	195 864	59.42%				
<b>Expense</b>																	
	Employee Related Costs	30 017 000	31 185 321	-2 168 121	121 679 493	115 859 952	-5 619 533	217 839 000	-96 359 506	55.77%	242 958 989	242 958 989	111.53%				
	Directors and Committee Members	9 658 905	8 387 918	-1 270 987	51 559 701	50 327 369	-1 232 192	106 626 398	-48 066 697	51.28%	103 319 402	103 319 402	102.48%				
	Depreciation & Asset Impairment	0	0	-344 000	1 026 000	520 000	-506 000	2 100 602	-1 074 602	48.84%	2 052 000	2 052 000	97.69%				
	Repairs And Maintenance	0	206 367	206 367	1 196 863	1 238 202	41 339	2 476 404	-1 279 540	48.33%	2 393 726	2 393 726	96.66%				
	Contracts Services	191 646	306 121	-114 475	990 418	1 836 723	-846 306	3 673 447	-2 683 029	26.96%	1 980 836	1 980 836	53.92%				
	Insurance	34 363	150 466	-116 103	814 128	902 796	-88 669	1 603 001	-988 873	45.18%	1 628 255	1 628 255	90.31%				
	Joburg Ballet & Orchestra	29 417	29 417	0	176 500	176 500	0	955 000	-376 500	50.00%	955 000	955 000	100.00%				
	Joburg Film Office	8 343 323	6 457 166	1 886 157	16 646 646	16 914 331	-227 685	22 437 016	-5 793 370	74.37%	33 373 292	33 373 292	148.74%				
	Arts Alive	0	0	0	0	0	0	0	0	0	0	0	0.00%				
	General Expenses	11 375 546	14 647 667	-3 272 121	41 509 943	43 943 900	-2 433 957	84 369 133	-42 859 911	49.20%	83 019 885	83 019 885	98.40%				
	Consumables	294 356	341 903	-47 547	1 719 981	2 051 418	-332 437	4 102 836	-2 389 855	41.96%	3 457 962	3 457 962	83.79%				
	Utilities	1 073 926	1 325 710	-251 784	6 415 261	7 840 371	-1 386 110	16 262 304	-9 810 043	39.68%	12 904 522	12 904 522	79.85%				
	Audit Fees	313 522	312 257	-1 265	638 138	1 045 086	-406 948	1 045 086	-406 948	61.06%	1 276 276	1 276 276	122.12%				
	Security	0	84 889	-84 889	0	509 333	-509 333	1 018 665	-1 018 665	0	0	0	0.00%				
	Telecommunication	18 841	87 612	-68 771	369 101	575 672	-156 572	1 051 345	-682 244	36.11%	738 202	738 202	70.21%				
	Business Travel	11 076	43 677	-32 601	74 644	262 064	-187 420	524 128	-489 034	8.41%	88 188	88 188	16.83%				
	Entertainment	3 070	52 150	-49 079	24 921	312 899	-287 979	625 799	-600 878	3.98%	49 842	49 842	7.96%				
	Transportation	119 885	591 575	-471 690	1 149 449	575 786	-573 663	2 298 898	-1 725 234	24.55%	1 147 327	1 147 327	49.91%				
	Youth Development	84 471	236 674	-152 203	1 947 564	1 420 044	-527 519	2 840 088	-893 515	68.57%	3 895 127	3 895 127	137.15%				
	Special and Social Awareness Projects	797	52 134	-51 337	51 604	312 806	-211 202	625 611	-534 008	14.64%	183 208	183 208	20.28%				
	Advertising, Publicity and Marketing	500 968	246 186	-254 782	1 677 116	1 677 116	-913 719	4 061 743	-1 670 908	58.66%	4 781 670	4 781 670	117.72%				
	In-House Stage Productions	5 566 826	9 536 988	-3 970 172	9 734 822	14 222 235	-4 487 413	24 281 818	-14 546 996	40.05%	19 469 644	19 469 644	80.18%				
	In-House Music Programs	0	0	0	0	0	0	0	0	0	0	0	0.00%				
	Contributions to Tenant Productions	0	85 976	-85 976	0	515 856	-515 856	1 031 712	-1 031 712	0	0	0	0.00%				
	Ticketing	0	93 730	-93 730	0	562 378	-562 378	1 124 757	-1 124 757	0	0	0	0.00%				
	Miscellaneous	213 590	624 376	-410 785	2 947 930	3 746 254	-798 325	7 492 509	-4 544 579	39.35%	5 895 859	5 895 859	78.69%				
	Catering and Hospitality	2 974 461	1 126 825	-1 847 635	13 769 569	6 760 952	-7 008 617	13 521 905	-247 665	101.83%	27 539 138	27 539 138	203.66%				
	Mobile Theatre Truck	0	0	0	0	0	0	0	0	0	0	0	0.00%				
	COVIDA	50 345	0	50 345	302 071	302 071	0	604 142	-302 071	50.00%	604 142	604 142	100.00%				
	EPWP	109 050	154 648	-45 598	455 482	927 894	-472 412	1 855 708	-1 409 306	24.54%	910 965	910 965	48.09%				
	New Years Eve	0	0	0	0	0	0	0	0	0	0	0	0.00%				
	Finance Costs	0	0	0	0	0	0	0	0	0	0	0	0.00%				
	Other	381	0	-381	9 777	0	-9 777	0	9 777	0.00%	19 554	19 554	0.00%				
<b>TRADING SURPLUS ( / SHORTFALL)</b>												<b>0</b>	<b>7 528 452</b>	<b>0%</b>	<b>15 056 904</b>	<b>7 528 452</b>	<b>0%</b>



**INCOME STATEMENT**

Main Account Sub Account Name	Current Mth			YEAR TO DATE			ANNUAL BUDGET		ANNUAL BUDGET		FORECAST		FORECAST Va		
	Actual	Budget	Var	Year%	Actual_YTD	Budget_YTD	YTD Var	YTD V ar%	Full Year	Remaining	Budget	Spent %	Annual	Remaining	ANNUAL BUDGET
<b>INCOME</b>															
Rental Of Facilities & Equipment	23 751 024	24 637 655	-886 630	-3.60%	103 644 806	91 424 512	11 219 670	12%	163 475 247	-60 831 065	62.75%	205 286 365	102 644 183	125.95%	
Interest Earned from External Investments	64 111	1 044 318	-980 207	-93.86%	40 952 882	37 885 642	-2 967 241	-8%	75 971 284	-35 018 401	59.91%	81 905 765	81 905 765	107.81%	
Operating Grants and Subsidies	341 600	176 344	163 257	91.54%	1 026 000	520 000	-506 000	-97%	2 100 602	-1 074 602	48.84%	2 052 000	2 052 000	97.09%	
Arts Alive	37 237 352	37 351 194	-113 843	-0.66%	808 523	723 415	-85 108	-12%	1 446 829	-638 307	55.88%	1 617 045	1 617 045	111.76%	
Arts Alive	-57 391	0	57 391	0	522 059	724 731	202 672	28%	1 449 461	-927 403	36.02%	1 044 117	1 044 117	72.03%	
Joburg Film Office	0	0	0	0	542 584	597 615	55 030	9%	1 192 637	-650 053	45.49%	1 085 169	1 085 169	90.99%	
Other Revenue	6 166 353	6 063 789	102 563	1.67%	99 078	99 078	0	0%	198 155	-99 078	50.00%	198 155	198 155	100.00%	
In-House Stage Productions	2 771 497	4 500 000	-1 728 503	-38.41%	16 686 646	16 914 331	227 685	1%	22 437 016	-5 750 370	74.37%	33 373 292	33 373 292	148.74%	
In-House Music Programme	0	0	0	0	103 064 806	90 840 517	-12 244 289	-4.8%	366 312 025	-63 247 219	61.97%	206 120 611	206 120 611	113.94%	
Sponsorships	0	0	0	0	40 952 882	37 885 642	-2 967 241	-8%	75 971 284	-35 018 401	59.91%	81 905 765	81 905 765	107.81%	
Food Beverage And Retail /Stages	3 360 163	1 409 505	1 950 658	140.38%	1 026 000	520 000	-506 000	-97%	2 100 602	-1 074 602	48.84%	2 052 000	2 052 000	97.09%	
Ticketing Services	10 052	42 869	-32 817	-87.87%	15 118 707	8 567 022	6 551 674	79%	16 914 065	-7 956 558	89.39%	30 237 413	15 118 707	178.77%	
Management Fees	0	0	0	0	110 554	497 211	-386 657	-78%	594 423	-883 869	11.12%	221 108	110 554	22.23%	
Special Projects and Other Income	-4 360	71 425	-73 785	-106.10%	185 864	353 352	-157 688	-45%	357 105	-361 240	35.16%	391 728	105 864	70.32%	
<b>Expense</b>															
Employee Related Costs	25 989 149	27 909 130	-1 919 981	6.88%	103 064 806	90 840 517	-12 244 289	-4.8%	366 312 025	-63 247 219	61.97%	206 120 611	206 120 611	113.94%	
Directors and Committee Members	7 337 573	6 330 940	-1 006 633	-15.06%	40 952 882	37 885 642	-2 967 241	-8%	75 971 284	-35 018 401	59.91%	81 905 765	81 905 765	107.81%	
Depreciation & Asset Impairment	384 000	0	384 000	0.00%	1 026 000	520 000	-506 000	-97%	2 100 602	-1 074 602	48.84%	2 052 000	2 052 000	97.09%	
Repairs And Maintenance	134 993	120 788	14 205	11.76%	808 523	723 415	-85 108	-12%	1 446 829	-638 307	55.88%	1 617 045	1 617 045	111.76%	
Contracted Services	34 365	99 602	-65 237	65.70%	542 584	597 615	55 030	9%	1 192 637	-650 053	45.49%	1 085 169	1 085 169	90.99%	
Insurance	16 513	16 513	0	0	99 078	99 078	0	0%	198 155	-99 078	50.00%	198 155	198 155	100.00%	
Joburg Ballet & Orchestra	8 343 323	8 457 166	-113 843	1.35%	16 686 646	16 914 331	227 685	1%	22 437 016	-5 750 370	74.37%	33 373 292	33 373 292	148.74%	
Joburg Film Office	0	0	0	0	103 064 806	90 840 517	-12 244 289	-4.8%	366 312 025	-63 247 219	61.97%	206 120 611	206 120 611	113.94%	
Arts Alive	0	0	0	0	40 952 882	37 885 642	-2 967 241	-8%	75 971 284	-35 018 401	59.91%	81 905 765	81 905 765	107.81%	
General Expenses	9 538 583	12 763 551	-3 224 968	25.27%	34 907 737	32 315 706	2 592 031	4%	61 516 040	-26 608 302	56.75%	69 815 475	69 815 475	113.49%	
Consumables	163 431	234 496	-71 065	30.31%	1 446 006	1 406 976	39 030	19%	2 813 951	-1 669 545	40.67%	2 288 812	2 288 812	81.34%	
Utilities	983 604	1 182 132	-198 528	16.79%	6 261 595	6 978 302	716 707	10%	14 539 385	-8 276 770	43.07%	12 525 189	12 525 189	86.15%	
Audit Fees	313 522	312 257	265	-0.41%	638 138	1 045 086	406 948	39%	1 045 086	-406 948	61.06%	1 276 276	1 276 276	122.12%	
Security	0	20 235	-20 235	100.00%	0	121 411	121 411	100%	242 821	-342 821	-	0	0	-	
Telecommunication	18 382	49 066	-30 684	62.13%	228 368	294 396	-66 028	23%	588 793	-362 424	38.45%	452 737	452 737	76.89%	
Business Travel	11 076	30 125	-19 049	63.23%	44 094	180 752	-136 658	76%	361 504	-317 410	12.20%	88 108	88 108	24.39%	
Entertainment	2 540	46 275	-43 735	93.25%	23 448	277 649	-254 201	92%	555 298	-531 850	4.22%	46 897	46 897	8.45%	
Transportation	84 887	114 945	-30 058	26.15%	389 299	688 669	300 370	44%	1 379 319	-990 040	28.22%	778 598	778 598	56.45%	
Youth Development	37 471	115 867	-78 396	67.69%	1 684 274	695 800	-988 474	-142%	1 391 600	292 674	121.03%	3 368 548	3 368 548	242.06%	
Special and Social Awareness Projects	391	32 584	-32 193	98.80%	91 198	191 504	100 306	53%	391 007	-259 809	25.32%	182 396	182 396	46.65%	
Advertising, Publicity and Marketing	0	190 040	-190 040	100.00%	1 202 894	1 140 241	-62 653	-5%	3 387 993	-2 185 099	35.50%	2 405 748	2 405 748	71.01%	
In-House Stage Productions	5 466 924	9 247 500	-3 780 576	40.83%	9 335 263	12 761 744	3 426 481	27%	20 564 129	-11 208 866	45.49%	18 710 526	18 710 526	90.99%	
In-House Music Programs	0	0	0	0	103 064 806	90 840 517	-12 244 289	-4.8%	366 312 025	-63 247 219	61.97%	206 120 611	206 120 611	113.94%	
Contributions to Tenant Productions	0	59 120	-59 120	100.00%	0	354 719	354 719	100%	709 437	-709 437	-	0	0	-	
Ticketing	0	66 519	-66 519	100.00%	0	399 112	399 112	100%	798 225	-798 225	-	0	0	-	
Miscellaneous	194 151	403 319	-209 167	51.85%	2 797 189	2 419 912	-377 277	-16%	4 838 825	-2 042 636	57.80%	5 594 378	5 594 378	115.49%	
Catering and Hospitality	2 159 395	497 082	1 662 313	-334.41%	10 555 208	2 982 354	-7 572 854	-25.4%	5 965 108	4 590 100	176.65%	21 110 415	21 110 415	353.90%	
Mobile Theatre Truck	0	0	0	0	0	0	0	0%	0	0	-	0	0	-	
COVIDA	26 248	26 244	4	-	157 465	157 465	0	-	314 929	-157 465	50.00%	314 929	314 929	100.00%	
EPWP	75 543	135 636	-60 093	44.30%	287 947	813 815	525 867	65%	1 627 629	-1 339 642	17.69%	575 895	575 895	35.38%	
New Years Eve	0	0	0	0	0	0	0	0%	0	0	-	0	0	-	
Finance Costs	0	0	0	0	0	0	0	0%	0	0	-	0	0	-	
Other	381	0	381	0.00%	8 821	0	-8 821	0%	0	8 821	0.00%	17 642	17 642	0.00%	
<b>TRADING SURPLUS / (SHORTFALL)</b>	<b>-2 238 125</b>	<b>-3 274 475</b>	<b>1 036 351</b>	<b>-31.59%</b>	<b>-420 623</b>	<b>945 396</b>	<b>-1 366 619</b>	<b>-145%</b>	<b>-2 836 777</b>	<b>2 416 194</b>	<b>15%</b>	<b>-461 246</b>	<b>-420 623</b>	<b>90%</b>	

INCOME STATEMENT

Main Account	Sub Account Name	Current Mth			YEAR TO DATE			ANNUAL BUDGET		ANNUAL BUDGET		FORECAST		FORECAST Vs		
		Actual	Budget	Var	Var%	Actual YTD	Budget YTD	YTD Var	YTD var%	Full Year	Remaining	Budget	Spent %	Annual	Remaining	ANNUAL BUDGET
<b>INCOME</b>																
	Rental Of Facilities & Equipment	1,581,986	1,336,603	245,383	18.36%	7,679,339	7,890,335	-210,996	-3%	35,761,992	-8,091,684	48.66%	15,340,678	7,679,339	97.33%	
	Interest Earned from External Investments	35,252	57,708	-22,456	-38.91%	445,274	216,966	228,308	105%	413,255	30,020	107.23%	859,549	445,274	214.46%	
	Operating Grants and Subsidies	1,061,301	1,061,301	0	-	6,367,803	6,367,803	0	-	12,735,607	-6,367,803	50.00%	12,735,607	6,367,803	100.00%	
	Arts Alive	0	0	0	-	0	0	0	-	0	0	-	0	0	0.00%	
	Joburg Film Office	0	0	0	-	0	0	0	-	0	0	-	0	0	0.00%	
	Other Revenue	485,433	217,584	267,839	123.06%	857,261	1,395,565	-448,305	-34%	2,611,131	-1,759,870	32.83%	1,714,522	857,261	65.66%	
	In-House Stage Productions	0	0	0	-	0	0	0	-	0	0	-	0	0	-	
	In House Music Programme	0	0	0	-	0	0	0	-	0	0	-	0	0	-	
	Sponsorships	0	0	0	-	0	0	0	-	0	0	-	0	0	-	
	Food Beverage And Retail/ Stages	457,932	206,570	269,352	130.39%	796,446	1,259,620	-463,174	-36%	2,478,889	-1,682,394	32.13%	1,592,891	796,446	64.26%	
	Ticketing Services	9,311	8,900	611	6.87%	60,815	59,400	7,415	14%	106,800	-45,984	56.94%	121,630	60,815	113.89%	
	Management Fees	0	0	0	-	0	0	0	-	0	0	-	0	0	-	
	Special Projects and Other Income	0	2,124	-2,124	-100.00%	0	12,746	-12,746	-100%	23,492	-25,492	-	0	0	-	
<b>Expense</b>																
	Employee Related Costs	1,399,898	1,210,718	189,180	-15.65%	6,278,294	7,264,310	986,015	14%	15,048,825	-8,770,531	41.72%	12,556,569	32,556,589	83.44%	
	Directors and Committee Members	556,622	670,073	113,450	16.93%	3,820,060	4,020,436	200,376	5%	8,040,872	-4,220,812	47.51%	7,640,120	7,640,120	95.02%	
	Depreciation & Asset Impairment	0	0	0	-	0	0	0	-	0	0	-	0	0	-	
	Repairs And Maintenance	3,079	74,457	70,977	95.33%	122,843	446,739	323,886	73%	893,479	-770,636	11.70%	776,681	40,667	23.39%	
	Contracted Services	0	20,211	20,211	100.00%	11,094	121,267	110,172	91%	242,533	-231,439	4.57%	22,188	245,687	27.50%	
	Insurance	6,453	6,453	0	-	38,608	38,608	0	-	77,216	-38,608	50.00%	77,216	77,216	100.00%	
	Joburg Ballet & Orchestra	0	0	0	-	0	0	0	-	0	0	-	0	0	-	
	Joburg Film Office	0	0	0	-	0	0	0	-	0	0	-	0	0	-	
	Arts Alive	0	0	0	-	0	0	0	-	0	0	-	0	0	-	
	General Expenses	893,362	410,570	482,791	-102.98%	1,897,349	2,463,423	566,074	23%	5,447,052	-3,549,703	34.83%	3,794,697	3,794,697	69.67%	
	Consumables	38,794	55,952	16,558	25.91%	202,631	352,111	149,480	39%	664,222	-461,541	50.53%	405,363	405,363	61.03%	
	Utilities	602	582	-20	-3.45%	3,689	3,490	1,099	6%	6,980	-3,291	52.85%	7,378	7,378	105.71%	
	Audit Fees	0	0	0	-	0	0	0	-	0	0	-	0	0	-	
	Security	0	20,235	20,235	100.00%	0	121,411	121,411	100%	242,821	-242,821	-	0	0	-	
	Telecommunication	0	19,437	19,437	100.00%	70,254	116,623	46,369	40%	233,247	-162,993	30.12%	140,508	140,508	60.24%	
	Business Travel	0	9,060	9,060	100.00%	0	54,357	54,357	100%	108,714	-108,714	-	0	0	-	
	Entertainment	0	4,780	4,780	100.00%	211	28,681	28,470	99%	57,362	-57,151	0.37%	421	421	0.73%	
	Transportation	7,573	38,315	30,742	80.34%	25,162	229,890	204,728	89%	469,780	-484,618	5.47%	50,324	50,324	10.93%	
	Youth Development	0	27,996	27,996	100.00%	0	167,976	167,976	100%	395,952	-395,952	-	0	0	-	
	Special and Social Awareness Projects	0	9,775	9,775	100.00%	0	58,651	58,651	100%	117,302	-117,302	-	0	0	-	
	Advertising , Publicity and Marketing	540,968	27,889	-513,079	-393.70%	1,023,473	167,336	-856,137	-512%	384,671	688,802	305.81%	2,046,546	2,046,546	611.63%	
	In-House Stage Productions	99,902	4,186	-95,717	-2285.77%	112,969	25,114	-87,855	-350%	570,434	-457,445	19.81%	225,978	225,978	39.62%	
	In-House Music Programs	0	0	0	-	0	0	0	-	0	0	-	0	0	-	
	Contributions to Tenant Productions	0	7,694	7,694	100.00%	0	42,564	42,564	100%	85,128	-42,564	-	0	0	-	
	Ticketing	0	16,853	16,853	100.00%	0	101,119	101,119	100%	202,238	-202,238	-	0	0	-	
	Miscellaneous	1,214	65,482	64,268	98.15%	68,225	392,891	324,666	83%	705,769	-717,558	8.68%	136,450	136,450	17.86%	
	Catering and Hospitality	128,718	81,136	-48,582	-56.18%	300,917	466,817	185,900	38%	973,634	-672,717	30.81%	601,834	601,834	61.21%	
	Mobile Theatre Truck	0	0	0	-	0	0	0	-	0	0	-	0	0	-	
	COVIDA	12,907	32,907	20,000	154.98%	72,039	72,039	0	-	144,078	-72,039	50.00%	144,078	144,078	100.00%	
	EPWP	5,585	10,392	4,808	46.26%	16,754	62,353	45,599	73%	124,706	-107,952	13.43%	33,507	33,507	26.87%	
	New Years Eve	0	0	0	-	0	0	0	-	0	0	-	0	0	-	
	Finance Costs	0	0	0	-	0	0	0	-	0	0	-	0	0	-	
	Other	0	0	0	-	956	0	-956	0%	0	956	0.00%	1,912	1,912	0.00%	
<b>TRADING SURPLUS ( / SHORTFALL)</b>		<b>182,086</b>	<b>125,885</b>	<b>56,204</b>	<b>44.65%</b>	<b>1,392,044</b>	<b>626,026</b>	<b>766,019</b>	<b>122%</b>	<b>713,167</b>	<b>678,877</b>	<b>1095%</b>	<b>2,764,089</b>	<b>1,392,044</b>	<b>390%</b>	

**INCOME STATEMENT**

Main Account Sub Account Name	Current Mth		YEAR TO DATE				ANNUAL BUDGET		BUDGET		FORECAST		FORECAST VS	
	Actual	Budget	Var	Var%	Actual YTD	Budget YTD	YTD Var	YTD Var%	Full Year	Remaining	Spent %	Annual	Remaining	Annual Budget
<b>INCOME</b>														
Rental Of Facilities & Equipment	2,086,687	24,687,655	-22,551,008	-85.35%	12,441,491	91,424,512	-78,983,022	-86%	168,975,247	-151,033,757	7.63%	24,882,981	12,441,491	15,22%
Interest Earned From External Investments	64,967	1,044,318	-979,350	-93.78%	2,093,012	2,093,012	-1,832,206	-90%	3,291,335	-3,080,529	6.40%	421,611	210,806	12.81%
Operating Grants and Subsidies	2,020,920	176,344	-1,793,344	-100.00%	1,584,196	1,584,196	-4,504,196	-100%	2,139,438	-2,139,438	-	0	0	-
Arts Alive	0	17,351,894	-15,339,275	-88.35%	12,125,517	70,278,502	-58,152,885	-83%	129,165,359	-117,039,841	9.38%	24,251,034	12,125,517	18.76%
Joburg Film Office	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
Other Revenue	730	6,063,759	-6,063,069	-99.89%	105,168	17,548,802	-17,443,634	-99%	28,688,116	-28,728,948	0.36%	210,336	105,168	0.73%
In-House Stage Productions	0	4,500,000	-4,500,000	-100.00%	0	7,480,000	-7,480,000	-100%	8,572,937	-8,572,937	-	0	0	-
In House Music Programme	0	0	0	-	0	0	0	-	0	0	-	0	0	-
Sponsorships	0	0	0	-	0	0	0	-	1,008,581	-1,008,581	-	0	0	-
Food Beverage And Retail /Stages	0	1,409,505	-1,409,505	-100.00%	95,429	8,457,832	-8,361,603	-99%	18,914,085	-18,818,635	0.56%	190,858	95,429	1.13%
Ticketing Services	730	82,869	-82,139	-98.12%	9,739	497,211	-487,473	-98%	894,423	-884,684	0.98%	19,477	9,739	1.96%
Management Fees	0	0	0	-	0	841,006	-841,006	-100%	841,006	-841,006	-	0	0	-
Special Projects and Other Income	0	71,425	-71,425	-100.00%	0	353,852	-353,852	-100%	557,105	-557,105	-	0	0	-
<b>Expense</b>														
Employee Related Costs	1,508,180	27,999,130	-26,399,950	94.59%	7,182,442	90,480,517	-83,298,075	92%	166,312,025	-159,129,583	4.32%	14,364,884	14,364,884	8.64%
Directors and Committee Members	1,102,375	6,330,940	-5,188,555	81.96%	4,873,067	37,895,642	-33,112,375	87%	75,971,284	-71,080,217	6.41%	9,746,134	9,746,134	12.83%
Depreciation & Asset Impairment	0	0	0	-	0	520,000	-520,000	100%	2,100,602	-2,100,602	-	0	0	-
Repairs And Maintenance	53,173	120,569	-120,569	100.00%	723,415	723,415	-723,415	100%	1,448,829	-1,448,829	-	0	0	-
Contracted Services	0	99,602	-99,602	100.00%	281,065	724,731	-443,666	61%	1,449,461	-1,168,396	19.39%	562,131	562,131	38.78%
Insurance	6,469	16,513	-10,044	61.82%	38,814	98,078	-60,264	63%	1,192,637	-964,561	19.12%	456,152	456,152	38.25%
Joburg Ballet & Orchestra	0	8,457,166	-8,457,166	100.00%	0	16,914,331	-16,914,331	100%	22,437,016	-22,437,016	-	0	0	-
Joburg Film Office	0	0	0	-	0	0	0	-	0	0	-	0	0	-
Arts Alive	0	0	0	-	0	0	0	-	0	0	-	0	0	-
General Expenses	307,163	12,763,551	-12,456,388	97.59%	1,761,419	32,215,706	-31,154,287	95%	61,516,040	-59,754,621	2.86%	3,522,839	3,522,839	5.73%
Consumables	87,563	234,496	-146,933	62.69%	321,547	1,065,429	-743,882	77%	2,813,951	-2,492,404	11.43%	643,094	643,094	22.85%
Utilities	85,160	1,182,132	-1,096,973	92.80%	169,122	6,978,902	-6,809,780	98%	14,539,865	-14,370,243	1.16%	338,244	338,244	2.33%
Audit Fees	0	332,257	-332,257	100.00%	0	1,045,086	-1,045,086	100%	1,045,086	-1,045,086	-	0	0	-
Security	0	20,235	-20,235	100.00%	0	121,411	-121,411	100%	242,821	-242,821	-	0	0	-
Telecommunication	258	49,066	-48,808	99.47%	58,049	294,396	-236,347	80%	586,793	-530,743	9.86%	116,099	116,099	19.72%
Business Travel	0	30,125	-30,125	100.00%	0	180,752	-180,752	100%	361,504	-361,504	-	0	0	-
Entertainment	130	46,275	-46,144	99.72%	1,262	277,849	-276,587	100%	555,298	-554,037	0.29%	2,524	2,524	0.45%
Transportation	27,406	114,945	-87,539	76.16%	159,202	689,669	-530,467	77%	1,379,339	-1,220,136	11.54%	318,405	318,405	23.08%
Youth Development	47,000	115,967	-68,967	59.47%	263,290	695,800	-432,510	62%	1,391,600	-1,128,310	18.92%	526,580	526,580	37.84%
Special and Social Awareness Projects	406	32,584	-32,178	98.75%	406	195,504	-195,097	100%	391,007	-390,601	0.10%	812	812	0.21%
Advertising , Publicity and Marketing	0	190,040	-190,040	100.00%	162,365	1,140,241	-977,876	86%	3,387,993	-3,225,628	4.79%	318,730	318,730	9.38%
In-House Stage Productions	0	9,247,500	-9,247,500	100.00%	266,570	12,761,744	-12,495,174	98%	20,564,129	-20,297,539	1.30%	593,140	593,140	2.99%
In-House Music Programs	0	0	0	-	0	0	0	-	0	0	-	0	0	-
Contributions to Tenant Productions	0	59,120	-59,120	100.00%	0	354,719	-354,719	100%	709,437	-709,437	-	0	0	-
Ticketing	0	66,519	-66,519	100.00%	75,820	399,112	-323,292	100%	798,225	-722,405	-	0	0	-
Miscellaneous	16,846	409,319	-386,473	95.82%	60,437	2,419,912	-2,349,083	97%	4,839,825	-4,764,005	1.57%	151,639	151,639	3.13%
Catering and Hospitality	2,377	497,092	-494,715	99.52%	60,437	2,922,554	-2,862,116	98%	5,965,108	-5,904,670	1.01%	120,875	120,875	2.09%
Mobile Theatre Truck	0	0	0	-	0	0	0	-	0	0	-	0	0	-
COVIDA	12,095	26,244	-14,149	53.92%	72,567	157,465	-84,897	54%	314,929	-242,362	23.04%	145,135	145,135	46.08%
EPWP	27,923	138,636	-110,713	79.41%	150,792	813,815	-663,023	81%	1,627,629	-1,476,848	9.26%	301,563	301,563	18.53%
New Years Eve	0	0	0	-	0	0	0	-	0	0	-	0	0	-
Finance Costs	0	0	0	-	0	0	0	-	0	0	-	0	0	-
Other	0	0	0	-	0	0	0	-	0	0	-	0	0	-
<b>TRADING SURPLUS ( SHORTFALL)</b>	<b>577,457</b>	<b>-3,271,075</b>	<b>3,848,952</b>	<b>-117.65%</b>	<b>5,259,049</b>	<b>943,966</b>	<b>4,315,083</b>	<b>457%</b>	<b>-2,836,777</b>	<b>8,056,826</b>	<b>-185%</b>	<b>10,518,098</b>	<b>5,259,049</b>	<b>-371%</b>



**INCOME STATEMENT**

Main Account Sub Account Name	Current Mth		YEAR TO DATE		YTD Var	YTD Var%	ANNUAL BUDGET Full Year	ANNUAL BUDGET Remaining	Budget Spent %	FORECAST Annual	FORECAST Remaining	FORECAST Vs ANNUAL BUDGET
	Actual	Budget	Var	Actual YTD								
<b>INCOME</b>												
Rental Of Facilities & Equipment	6 210 218	2 735 594	3 474 624	127.02%	5 850 837	96%	32 827 124	-10 582 725	67.82%	44 528 797	22 264 399	135.65%
Interest Earned from External Investments	0	0	0	-	0	-	0	0	-	0	0	-
Operating Grants and Subsidies	0	786	-786	-100.00%	-4 558	-97%	9 488	-9 316	1.29%	243	121	2.57%
Arts Alive	0	0	0	-	0	-	0	0	-	0	0	-
Joburg Film Office	0	0	0	-	0	-	0	0	-	0	0	-
Other Revenue	6 210 218	2 734 807	3 475 411	127.08%	5 855 434	95%	32 817 686	-10 533 409	67.84%	44 528 555	22 264 277	135.68%
In-House Stage Productions	0	0	0	-	0	-	0	0	-	0	0	-
In House Music Programme	0	0	0	-	0	-	0	0	-	0	0	-
Sponsorships	0	0	0	-	0	-	0	0	-	0	0	-
Food Beverage And Retail /Stages	6 208 974	2 793 567	3 415 407	127.14%	5 861 115	96%	32 802 801	-10 540 286	67.87%	44 525 031	22 262 516	135.74%
Ticketing Services	0	0	0	-	0	-	0	0	-	0	0	-
Management Fees	0	0	0	-	0	-	0	0	-	0	0	-
Special Projects and Other Income	1 244	1 240	4	0.29%	-5 651	-76%	14 885	-13 123	11.84%	3 523	1 762	23.67%
<b>Expense</b>												
Employee Related Costs	4 586 558	2 735 594	-1 850 964	-47.65%	21 428 384	-31%	32 795 512	-11 387 528	65.34%	42 856 768	42 856 768	130.68%
Directors and Committee Members	1 693 572	1 493 760	-199 812	-13.38%	7 487 324	17%	17 896 502	-10 459 178	41.56%	14 874 648	14 874 648	83.11%
Depreciation & Asset Impairment	0	0	0	-	0	-	0	0	-	0	0	-
Repairs And Maintenance	0	35 288	35 288	100.00%	404 472	-91%	423 456	-18 984	96.52%	808 944	808 944	191.03%
Contracted Services	0	19 874	19 874	100.00%	119 847	34%	238 493	-135 995	43.02%	205 197	205 197	86.04%
Insurance	0	9 051	9 051	100.00%	61 115	-13%	106 025	-44 910	57.64%	122 230	122 230	115.28%
Joburg Ballet & Orchestra	0	0	0	-	0	-	0	0	-	0	0	-
Joburg Film Office	0	0	0	-	0	-	0	0	-	0	0	-
Arts Alive	0	0	0	-	0	-	0	0	-	0	0	-
General Expenses	2 893 985	1 177 620	-1 715 365	-445.66%	13 472 875	-90%	14 131 437	-708 562	94.59%	26 845 749	26 845 749	189.97%
Consumables	10 028	32 902	22 874	69.52%	115 836	41%	394 824	-278 987	25.34%	231 673	231 673	56.85%
Utilities	6 567	2 531	-4 036	-159.47%	29 729	-96%	30 370	-641	97.89%	59 457	59 457	195.78%
Audit Fees	0	0	0	-	0	-	0	0	-	0	0	-
Security	0	0	0	-	0	-	0	0	-	0	0	-
Telecommunication	0	5 774	5 774	100.00%	10 913	68%	68 232	-58 369	15.73%	21 876	21 826	31.50%
Business Travel	0	219	219	100.00%	7 960	-50%	2 628	5 332	302.88%	15 920	15 920	605.76%
Entertainment	0	0	0	-	0	-	0	0	-	0	0	-
Transportation	0	0	0	-	0	-	0	0	-	0	0	-
Youth Development	0	0	0	-	0	-	0	0	-	0	0	-
Special and Social Awareness Projects	0	0	0	-	0	-	0	0	-	0	0	-
Advertising , Publicity and Marketing	0	1 177	1 177	100.00%	2 557	64%	14 120	-11 563	18.11%	5 114	5 114	36.22%
In-House Stage Productions	0	0	0	-	0	-	0	0	-	0	0	-
In-House Music Programs	0	0	0	-	0	-	0	0	-	0	0	-
Contributions to Tenant Productions	0	0	0	-	0	-	0	0	-	0	0	-
Ticketing	0	0	0	-	0	-	0	0	-	0	0	-
Miscellaneous	9 732	8 192	-1 540	-19.04%	132 145	-189%	98 308	-82 990	134.42%	264 289	264 289	268.04%
Catering and Hospitality	2 866 638	1 128 825	-1 737 813	-154.40%	13 123 735	-94%	13 521 905	-398 169	97.06%	26 247 470	26 247 470	194.11%
Mobile Theatre Truck	0	0	0	-	0	-	0	0	-	0	0	-
COVIDA	0	0	0	-	0	-	0	0	-	0	0	-
EPWP	0	0	0	-	0	-	0	0	-	0	0	-
New Years Eve	0	0	0	-	0	-	0	0	-	0	0	-
Finance Costs	0	0	0	-	0	-	0	0	-	0	0	-
Other	0	0	0	-	0	-	0	0	-	0	0	-
<b>TRADING SURPLUS / (SHORTFALL)</b>	<b>1 623 860</b>	<b>0</b>	<b>1 623 860</b>	<b>0.00%</b>	<b>856 015</b>	<b>0%</b>	<b>31 212</b>	<b>804 803</b>	<b>2679%</b>	<b>1 672 029</b>	<b>856 015</b>	<b>5337%</b>



**INCOME STATEMENT**

Main Account Sub Account Name	Current Mth		YEAR TO DATE		YTD Var %	ANNUAL BUDGET Full Year	ANNUAL BUDGET Remaining	Budget Spent %	FORECAST Annual	FORECAST Remaining	FORECAST Vs ANNUAL BUDGET
	Actual	Budget	Actual YTD	Budget YTD							
<b>INCOME</b>											
Rental Of Facilities & Equipment	2 344 889	700 184	5 435 549	4 201 107	29%	8 402 213	-2 966 664	64.69%	10 871 099	5 435 549	120.36%
Interest Earned from External Investments	0	0	0	0	-	0	0	-	0	0	-
Operating Grants and Subsidies	0	0	0	0	-	0	0	-	0	0	-
Arts Alive	0	0	0	0	0	0	0	0	0	0	0.00%
Joburg Film Office	0	0	0	0	-	0	0	-	0	0	-
Other Revenue	2 344 889	700 184	5 435 549	4 201 107	29%	8 402 213	-2 966 664	64.69%	10 871 099	5 435 549	120.36%
In-House Stage Productions	0	0	0	0	-	0	0	-	0	0	-
In House Music Programme	0	0	0	0	-	0	0	-	0	0	-
Sponsorships	0	0	0	0	-	0	0	-	0	0	-
Food Beverage And Retail /Stages	2 344 889	700 184	5 435 549	4 201 107	29%	8 402 213	-2 966 664	64.69%	10 871 099	5 435 549	120.36%
Ticketing Services	0	0	0	0	-	0	0	-	0	0	-
Management Fees	0	0	0	0	-	0	0	-	0	0	-
Special Projects and Other Income	0	0	0	0	-	0	0	-	0	0	-
<b>Expense</b>											
Employee Related Costs	887 564	625 888	3 324 997	3 755 328	11%	7 482 036	-4 157 039	44.44%	6 649 994	6 649 994	88.48%
Directors and Committee Members	259 149	260 812	1 069 699	1 564 871	32%	3 101 121	-1 031 423	34.49%	2 139 397	2 139 397	61.99%
Depreciation & Asset Impairment	0	0	0	0	-	0	0	-	0	0	-
Repairs And Maintenance	0	4 356	7 618	26 134	71%	52 268	-44 650	14.57%	15 235	15 235	29.15%
Contracted Services	0	1 149	6 831	6 892	1%	13 783	-6 952	48.56%	13 662	13 662	99.12%
Insurance	0	0	0	0	-	0	0	-	0	0	-
Joburg Ballet & Orchestra	0	0	0	0	-	0	0	-	0	0	-
Joburg Film Office	0	0	0	0	-	0	0	-	0	0	-
Arts Alive	0	0	0	0	0	0	0	0	0	0	0.00%
General Expenses	637 416	359 572	2 240 850	2 157 432	-4%	4 134 864	-2 074 016	51.93%	4 481 700	4 481 700	103.47%
Consumables	3 370	9 690	24 915	54 179	54%	100 358	-85 443	22.99%	49 829	49 829	48.99%
Utilities	0	953	2 767	5 719	52%	11 439	-8 672	24.19%	5 534	5 534	48.36%
Audit Fees	0	0	0	0	-	0	0	-	0	0	-
Security	0	0	0	0	-	0	0	-	0	0	-
Telecommunication	0	10	59	59	100%	117	-117	-	0	0	-
Business Travel	0	0	0	0	-	0	0	-	0	0	-
Entertainment	0	0	0	0	-	0	0	-	0	0	-
Transportation	0	0	0	0	-	0	0	-	0	0	-
Youth Development	0	0	0	0	-	0	0	-	0	0	-
Special and Social Awareness Projects	0	0	0	0	-	0	0	-	0	0	-
Advertising , Publicity and Marketing	0	0	0	0	-	0	0	-	0	0	-
In-House Stage Productions	0	0	0	0	-	0	0	-	0	0	-
In-House Music Programs	0	0	0	0	-	0	0	-	0	0	-
Contributions to Tenant Productions	0	0	0	0	-	0	0	-	0	0	-
Ticketing	0	0	0	0	-	0	0	-	0	0	-
Miscellaneous	1 339	354	6 696	2 124	-21%	4 249	2 447	157.58%	13 391	13 391	315.17%
Catering and Hospitality	632 906	348 225	2 206 473	2 095 351	-5%	4 190 702	-1 994 229	52.65%	4 412 945	4 412 945	105.30%
Mobile Theatre Truck	0	0	0	0	-	0	0	-	0	0	-
COVIDA	0	0	0	0	-	0	0	-	0	0	-
EPWP	0	0	0	0	-	0	0	-	0	0	-
New Years Eve	0	0	0	0	-	0	0	-	0	0	-
Finance Costs	0	0	0	0	-	0	0	-	0	0	-
Other	0	0	0	0	-	0	0	-	0	0	-
<b>TRADING SURPLUS / (SHORTFALL)</b>	<b>1 457 524</b>	<b>74 296</b>	<b>1 183 028</b>	<b>1 664 774</b>	<b>373%</b>	<b>920 177</b>	<b>1 150 375</b>	<b>229%</b>	<b>4 221 105</b>	<b>2 110 552</b>	<b>459%</b>



BranchName: Zoo'

INCOME STATEMENT

Main Account	Sub AccountName	Current Mth		YEAR TO DATE		YTD Var%	ANNUAL BUDGET Full Year	ANNUAL BUDGET Remaining	Budget Spent %	FORECAST Annual	FORECAST Remaining	FORECAST Vs ANNUAL BUDGET			
		Actual	Budget	Var	Var%								Actual_YTD	Budget_YTD	YTD Var
<b>INCOME</b>															
	Rental Of Facilities & Equipment	0	316 977	-316 977	-100.00%	816 385	1 901 863	-1 085 478	-57%	3 803 726	-2 987 341	21.46%	1 632 770	816 385	42.93%
	Interest Earned from External Investments	0	0	0	-	0	0	0	-	0	0	-	0	0	-
	Operating Grants and Subsidies	0	0	0	-	0	0	0	-	0	0	-	0	0	-
	Arts Alive	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
	Joburg Film Office	0	0	0	-	0	0	0	-	0	0	-	0	0	-
	Other Revenue	0	316 977	-316 977	-100.00%	816 385	1 901 863	-1 085 478	-57%	3 803 726	-2 987 341	21.46%	1 632 770	816 385	42.93%
	In-House Stage Productions	0	0	0	-	0	0	0	-	0	0	-	0	0	-
	In-House Music Programme	0	0	0	-	0	0	0	-	0	0	-	0	0	-
	Sponsorships	0	0	0	-	0	0	0	-	0	0	-	0	0	-
	Food Beverage And Retail /Stages	0	316 977	-316 977	-100.00%	816 385	1 901 863	-1 085 478	-57%	3 803 726	-2 987 341	21.46%	1 632 770	816 385	42.93%
	Ticketing Services	0	0	0	-	0	0	0	-	0	0	-	0	0	-
	Management Fees	0	0	0	-	0	0	0	-	0	0	-	0	0	-
	Special Projects and Other Income	0	0	0	-	0	0	0	-	0	0	-	0	0	-
<b>Expense</b>															
	Employee Related Costs	291 208	370 354	139 045	37.55%	1 628 955	2 221 523	592 568	27%	4 443 046	-2 814 090	36.46%	3 257 911	3 257 911	73.35%
	Directors and Committee Members	172 866	192 210	20 025	10.43%	843 993	1 153 263	309 270	27%	2 306 526	-1 462 533	36.53%	1 687 986	1 687 986	71.18%
	Depreciation & Asset Impairment	0	0	0	-	0	0	0	-	0	0	-	0	0	-
	Repairs And Maintenance	0	8 554	8 554	100.00%	56 889	51 324	-5 569	-11%	102 046	-45 815	55.37%	113 666	113 666	110.73%
	Contracted Services	0	1 293	1 293	100.00%	25 542	7 760	-17 782	-229%	15 520	10 022	164.58%	51 084	51 084	329.16%
	Insurance	0	0	0	-	0	0	0	-	0	0	-	0	0	-
	Joburg Ballet & Orchestra	0	0	0	-	0	0	0	-	0	0	-	0	0	-
	Joburg Film Office	0	0	0	-	0	0	0	-	0	0	-	0	0	-
	Arts Alive	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
	General Expenses	59 023	168 196	109 173	64.91%	702 588	1 009 116	306 589	30%	2 018 332	-1 115 765	34.81%	1 405 175	1 405 175	69.63%
	Consumables	1 398	7 710	6 313	81.97%	25 452	46 261	20 829	45%	92 523	-67 091	27.49%	50 864	50 864	54.97%
	Utilities	4 560	783	-3 777	-82.31%	14 088	4 701	-9 388	-200%	9 401	4 687	149.86%	28 177	28 177	289.71%
	Audit Fees	0	0	0	-	0	0	0	-	0	0	-	0	0	-
	Security	0	0	0	-	0	0	0	-	0	0	-	0	0	-
	Telecommunication	0	5 764	5 764	100.00%	14 429	34 583	20 153	58%	69 165	-54 736	20.86%	28 859	28 859	41.72%
	Business Travel	0	0	0	-	0	0	0	-	0	0	-	0	0	-
	Entertainment	0	0	0	-	0	0	0	-	0	0	-	0	0	-
	Transportation	0	0	0	-	0	0	0	-	0	0	-	0	0	-
	Youth Development	0	0	0	-	0	0	0	-	0	0	-	0	0	-
	Special and Social Awareness Projects	0	0	0	-	0	0	0	-	0	0	-	0	0	-
	Advertising, Publicity and Marketing	0	296	296	100.00%	2 103	1 778	-326	-18%	3 555	-1 452	59.16%	4 206	4 206	118.32%
	In-House Stage Productions	0	0	0	-	0	0	0	-	0	0	-	0	0	-
	In-House Music Programs	0	0	0	-	0	0	0	-	0	0	-	0	0	-
	Contributions to Tenant Productions	0	0	0	-	0	0	0	-	0	0	-	0	0	-
	Ticketing	0	0	0	-	0	0	0	-	0	0	-	0	0	-
	Miscellaneous	53 065	153 642	100 578	65.46%	646 535	921 854	275 319	30%	1 843 708	-1 197 173	35.07%	1 293 069	1 293 069	70.13%
	Catering and Hospitality	0	0	0	-	0	0	0	-	0	0	-	0	0	-
	Mobile Theatre Truck	0	0	0	-	0	0	0	-	0	0	-	0	0	-
	COVIDA	0	0	0	-	0	0	0	-	0	0	-	0	0	-
	EPWP	0	0	0	-	0	0	0	-	0	0	-	0	0	-
	New Years Eve	0	0	0	-	0	0	0	-	0	0	-	0	0	-
	Finance Costs	0	0	0	-	0	0	0	-	0	0	-	0	0	-
	Other	0	0	0	-	0	0	0	-	0	0	-	0	0	-
<b>TRADING SURPLUS (/ SHORTFALL)</b>		<b>-331 208</b>	<b>-53 277</b>	<b>-377 982</b>	<b>393.98%</b>	<b>-812 570</b>	<b>-319 860</b>	<b>-492 911</b>	<b>154%</b>	<b>-639 320</b>	<b>-173 251</b>	<b>127%</b>	<b>-1 625 841</b>	<b>-812 570</b>	<b>25%</b>

BranchName: Zoo'