

- JOBURG THEATRE-  
(SOC)LIMITED

Registration No: 2000/013032/07

trading as  
Joburg City Theatres

## the JOBURG THEATRE



### FOURTH QUARTER PERFORMANCE REPORT 2022/23

**FINAL DRAFT**  
**SUBMITTED ON 24 JULY 2023**

**JOBURG THEATRE  
SOC LIMITED**

**COMPANY INFORMATION:**

**Registration number** : **2000/013032/07**

**Registered Address** : **163 Civic Boulevard  
Braamfontein  
Johannesburg  
2017**

**Postal Address:** **P O Box 31900  
Braamfontein  
2017**

**Telephone number** : **(011) 877-6800**

**Fax number** : **(011) 877-6812**

**Website** : [www.joburgtheatre.com](http://www.joburgtheatre.com)  
[www.sowetothatre.com](http://www.sowetothatre.com)  
[www.roodepoorttheatre.com](http://www.roodepoorttheatre.com)  
[www.joburgcitytheatres.com](http://www.joburgcitytheatres.com)

**Bankers** : **Nedbank Limited  
Investec**

**Auditors** : **Auditor-General**

Approval

 Name & Surname Chief Financial Officer	<u>Solomon Mphahleli</u> Signature	Date of approval: <u>24/07/2023</u>
 Name & Surname Chief Executive Officer	 Signature	Date of approval: <u>24/07/2023</u>
<u>GODFREY KATSANA</u> Name & Surname Board Chairperson	 Signature	Date of approval: <u>25/07/2023</u>
<u>Lubabalo Magwentshu</u> Name & Surname Member of Mayoral Committee	 Signature	Date of approval: <u>25/07/2023</u>

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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
COVID-19	Coronavirus disease 2019, which is a virus (more specifically, a coronavirus) identified as the cause of an outbreak of respiratory illness first detected in Wuhan, China.
EAP	Employees Assistant Programme
EE	Employment Equity
EPWP	Expanded Public Works Programme
EXCO	Executive Management Committee
FY	Financial Year
GAC	Group Audit Committee
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

<b>SCM</b>	<b>Supply Chain Management</b>
<b>SDA</b>	<b>Service Delivery Agreement</b>
<b>REMSEC</b>	<b>Remuneration, Social and Ethics Committee</b>
<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. The Johannesburg Civic Theatre Association operated it<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. Johannesburg Civic Theatre re-branded as Joburg Theatre in 2009.

Roodepoort City Theatre NPC t/a Joburg Promusica was founded in 1980. The renaming of the theatre to the Promusica Theatre was conducted 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.

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.).

Council approved the merger of the Joburg Theatre (SOC) Ltd and Roodepoort City Theatre NPC t /a Joburg Promusica on 25 August 2011. This was 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 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.

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

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.

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



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, 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”.

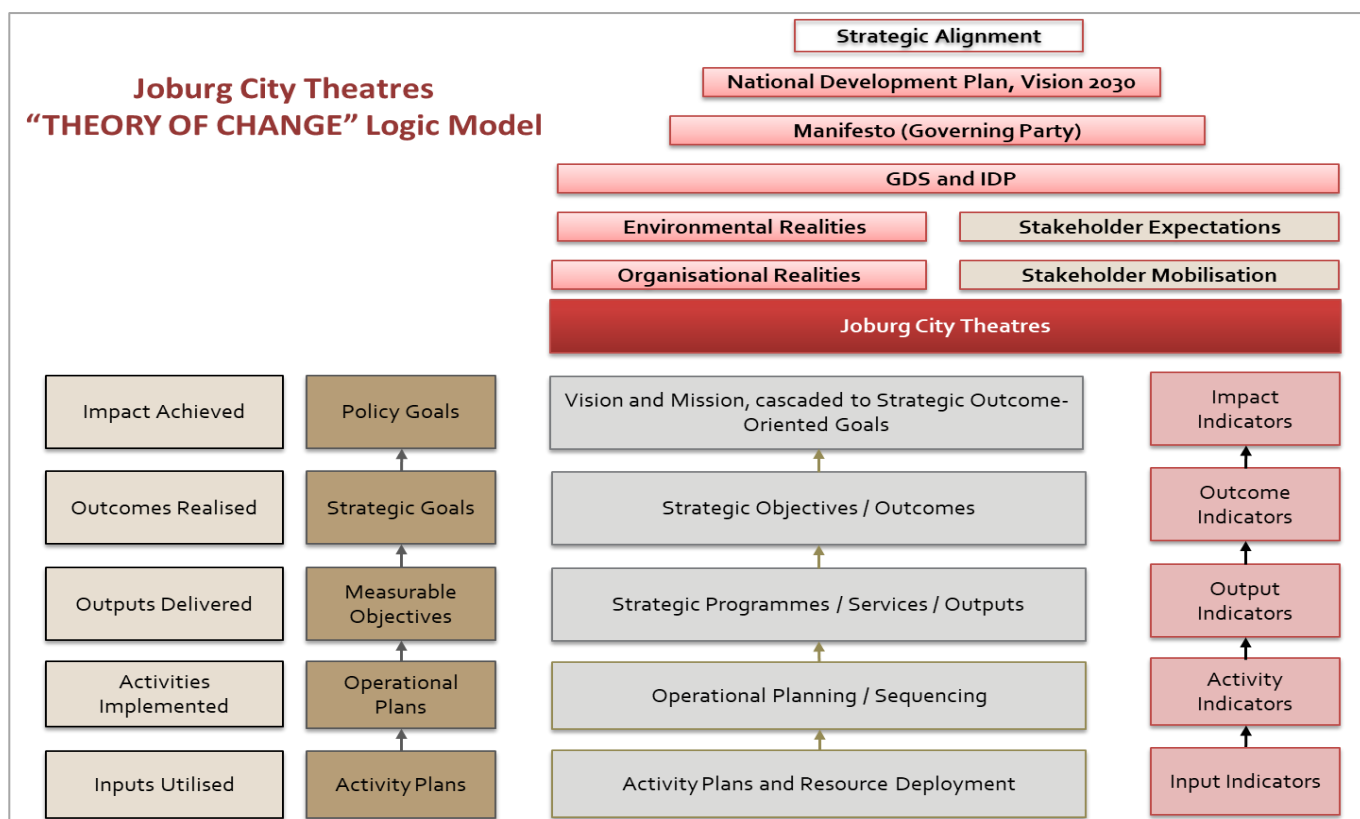
During November to December 2018, Joburg City Theatres thus embarked on an iterative process to critically examine its strategic posture and direction in line with its mandate, and in light of shifts in the environment, which have an impact on its planning and programme delivery. There was a need to 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. This 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 2022/23. 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, 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 quality, innovative and accessible theatre, live entertainment and educational productions and experiences, 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 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.*

The secondary business of Joburg City Theatres is:

- The provision of supportive hospitality infrastructure and services.

## **Vision**

Joburg City Theatres sets for itself the following vision:

***A leading African artistic platform providing sustainable, development-oriented and diverse programming and services.***

## **Mission**

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

***To produce and present innovative, relevant and diverse local and international entertainment programmes that promote inclusion and social cohesion.***

***In so doing, Joburg City Theatres' commits to:***

- Conceptualise, manage, host and promote 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 and theatre practitioners and entrepreneurs.
- Grow shareholder value by ensuring sound financial sustainability and good governance.
- Work in partnership with others to maximise the impact of our programmes.

## **Values**

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

The NDP is given effect by the Medium-Term Strategic Framework, currently for the five-year period 2019-2024. JCT’s core business contributes to Priority 5 – Spatial integration, human settlements and local government and Priority 6 – Social cohesion and safe communities. Contributions are also made to Priority 1 – A capable, ethical and developmental State, and Priority 2 – Economic transformation and job creation.

The Gauteng Provincial Government’s (GPG) response to the NDP and MTSF is the Gauteng Growing Together 2030 Plan of Action (GGT2030), which has seven priorities aligned to the MTSF, with practical interventions and measures of success to deliver the intended impact of building over time “the Gauteng we want” – a province where:

- 1) No one goes to bed hungry.
- 2) The economy reflects the full diversity of our population and harnesses the full potential of all the people.
- 3) Everyone has a job and earns a living wage.
- 4) Businesses, big and small, thrive and prosper.
- 5) Every household has access to basic shelter, a piece of land, and a decent income.
- 6) Everyone has access to quality healthcare.
- 7) Everyone, young and old, has access to the kind of education that unleashes their full potential.
- 8) All residents have access to basic services and quality infrastructure.
- 9) Everyone feels safe and can walk the streets at any time.
- 10) Women enjoy their rights, free from all forms of patriarchy; and
- 11) The environment is protected and cared for.

### City of Johannesburg Strategic Direction

The 2022-2027 Integrated Development Plan (IDP) provides JCT with the overarching framework against which to orientate its strategic and annual business plans. For the 2022/23 planning period, JCT is tasked to support the strategic direction provided by the shareholder.

With reference to the above, Joburg City Theatres is therefore a progressive, complementary and supportive intergovernmental partner of the Department of Arts Culture.

### Specific priority focus areas for JCT:

The following table presents the programmatic response of JCT to the Shareholders Priorities, and applicable COJ strategic interventions:

COJ PRIORITIES (Applicable Strategic Interventions)	JCT PROGRAMMATIC RESPONSE (Informing JCT Strategic Objectives and KPAs)
<p><b>COJ Priority 5: An inclusive City</b></p> <ul style="list-style-type: none"> <li>➤ Sports and arts facilities that promote activities we enjoy doing as a community</li> </ul> <p><b>A safer City and enhanced social cohesion</b></p>	<ul style="list-style-type: none"> <li>▪ Audience development</li> <li>▪ Arts education and arts talent skills development</li> <li>▪ Theatre open days</li> <li>▪ Mobile theatre truck – take theatre to communities</li> <li>▪ Soweto Theatre Amphitheatre launch</li> <li>▪ Leveraging major milestones/anniversary events of the theatres to promote the arts and theatre</li> <li>▪ Better leverage the Joburg Ballet and Philharmonic Orchestra into the group offering</li> </ul>

COJ PRIORITIES (Applicable Strategic Interventions)	JCT PROGRAMMATIC RESPONSE (Informing JCT Strategic Objectives and KPAs)
<p><b>A safer City and enhanced social cohesion</b></p>	<ul style="list-style-type: none"> <li>▪ Thematic productions</li> <li>▪ Strengthen school set work offering across all theatres</li> <li>▪ Position arts alongside sport in schools for development of future audiences</li> <li>▪ Provide opportunities for the youth, including the development of future arts and theatre practitioners</li> </ul>
<p><b>COJ Priority 1: Getting the basics right</b></p> <p>➤ Create and maintain facilities that promote social cohesion</p> <p><b>A safer City and enhanced social cohesion</b></p>	<ul style="list-style-type: none"> <li>▪ Thematic productions</li> <li>▪ Host, develop and stage productions that tell the story – and promote civic pride/social 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> <li>▪ JCT Archive/Resource Centre to preserve and tell the story of the history of theatre in Johannesburg</li> </ul>
<p><b>COJ Priority 6: A well-run City</b></p> <p>➤ A financially sustainable City (by implication, a financially sustainable Theatre)</p> <p><b>Good governance</b></p>	<p>Anti-fraud and corruption:</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> <p>Financial sustainability:</p> <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 the value-chain</li> <li>▪ Stage fewer yet high-profile productions – balance tickets sold / complimentary ticket ratio</li> <li>▪ Underground parking at Joburg Theatre for own use and revenue diversification</li> </ul>

COJ PRIORITIES (Applicable Strategic Interventions)	JCT PROGRAMMATIC RESPONSE (Informing JCT Strategic Objectives and KPAs)
<p><b>COJ Priority 4: A business-friendly City</b></p> <ul style="list-style-type: none"> <li>➤ More skills for jobs and programmes for young people to gain skills and experience</li> <li>➤ Fair access to EPWP opportunities and fair allocation of local contracts</li> <li>➤ Promote business and leisure tourism as important job creators</li> </ul> <p><b>Job opportunity an creation</b></p>	<ul style="list-style-type: none"> <li>▪ Expanded Public Works programmes (EPWPs) opportunities</li> <li>▪ Work opportunities created at JCT</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>▪ Strengthen tourist-focused marketing and promotion</li> <li>▪ Joburg festivals (Newtown cultural precinct), like Edinburgh and Adelaide festivals</li> </ul>
<p><b>COJ Priority 7: A smart City</b></p> <ul style="list-style-type: none"> <li>➤ A smart City that embraces ICT innovation as a force for good</li> </ul> <p><b>Smart City</b></p>	<ul style="list-style-type: none"> <li>▪ Theatre production streaming</li> <li>▪ Offering free Wi-Fi in theatre venues</li> </ul>
<p><b>COJ Priority 2: A safe and secure City</b></p> <ul style="list-style-type: none"> <li>➤ Integrated and visible policing where SAPS, the private sector, and community organisations collaborate to monitor areas, provide alerts and share capacity</li> </ul> <p><b>Sustained economic growth</b></p>	<ul style="list-style-type: none"> <li>▪ Joburg Theatre participates in the Braamfontein improvement district, which focuses on safety in Braamfontein</li> <li>▪ Soweto Theatre collaborate with the Jabulani SAPS and the Community Policing Forum.</li> <li>▪ Roodepoort Theatre has a relationship with JMPD</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 CoJ strategic priorities and interventions informing planning for the current financial year.

- 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.

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”**.



For the period 2022/23 and beyond, six (6) strategic objectives have been developed in order to enable JCT to effectively focus and prioritise its options in delivering on its mandate and to respond to the City's priorities.

The Strategic Objectives are framed as statements that describe the outcome expected, resulting from Joburg City Theatres' intervention. These Strategic Objectives are elaborated upon in the table below:

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

JCT Strategic Objective	Objective Description and Focus Areas	COJ Priority Alignment
<ul style="list-style-type: none"> <li>Provision of opportunities for the youth, including future arts and theatre practitioners and entrepreneurs.</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.</li> </ul>	<p>Priority 3: A caring City</p> <p>Priority 4: A business-friendly City</p>
<ul style="list-style-type: none"> <li>Quality performing arts and entertainment experiences and facilities.</li> </ul>	<ul style="list-style-type: none"> <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.</li> <li>Monitor and enhance customer satisfaction and the achievement of service level standards.</li> <li>Joburg festivals (Newtown cultural precinct), like Edinburgh and Adelaide festivals.</li> <li>Soweto Theatre Amphitheatre launch and operationalisation.</li> <li>Better, leverage the Joburg Ballet and Philharmonic Orchestra into the group offering.</li> <li>JCT Archive/Resource Centre to preserve and tell the story of the history of theatre in Johannesburg.</li> <li>JCT touring circuit – annual showcase by taking at least one show nationally.</li> <li>JCT annual legend tribute programme.</li> </ul>	<p>Priority 1: Getting the basics right</p> <p>Priority 5: An inclusive City</p>
<ul style="list-style-type: none"> <li>Affordable access to and use of theatres by communities.</li> </ul>	<ul style="list-style-type: none"> <li>Thematic productions that address societal issues.</li> <li>Engagement with arts practitioners, private sector and communities in bringing new audiences into contact with JCT programmes.</li> </ul>	<p>Priority 1: Getting the basics right</p> <p>Priority 3: A caring City</p>

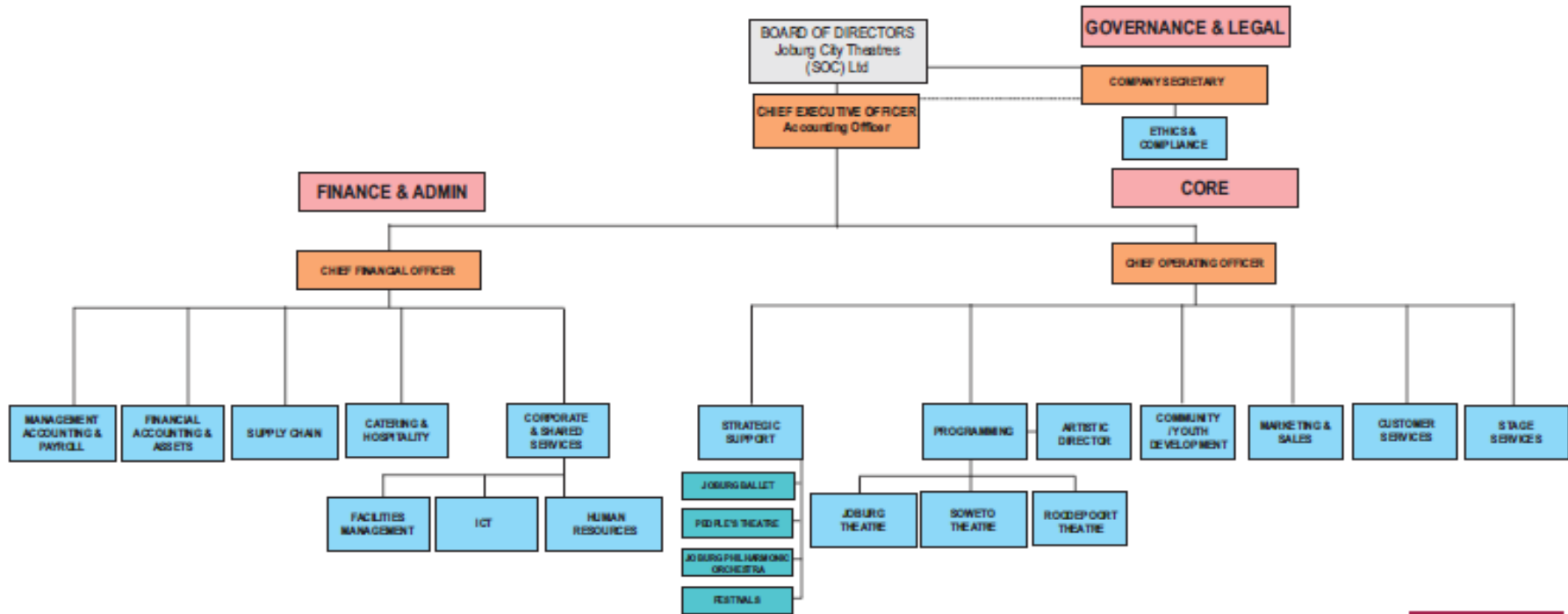
JCT Strategic Objective	Objective Description and Focus Areas	COJ Priority Alignment
	<ul style="list-style-type: none"> <li>▪ Develop future audiences by providing discounted tickets to learners.</li> <li>▪ Provide access to JCT venues.</li> <li>▪ Accessibility to theatres venues for people living with disabilities (universal access).</li> <li>▪ Mechanisms and approaches that assist to make theatre going practical for various communities.</li> <li>▪ Strengthen school set work offering across all theatres.</li> <li>▪ Position arts alongside sport in schools for development of future audiences.</li> <li>▪ Utilisation of the Mobile Theatre Truck to access audiences that are not traditional theatre goers.</li> </ul>	<p>Priority 5: An inclusive city</p>
<ul style="list-style-type: none"> <li>• Good governance, financial sustainability and sound management.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Balance the imperative for revenue generation with socio-economic development.</li> <li>▪ Grow shareholder value by ensuring sound financial management, financial control and growth in revenue.</li> <li>▪ Increase asset utilisation and leveraging investment.</li> <li>▪ Cost efficiency across the value-chain.</li> <li>▪ Integrate the programming and value chains of the theatres.</li> <li>▪ Ensure efficient and effective internal business processes and systems.</li> <li>▪ Enhance Joburg City Theatres hospitality, events, and catering services.</li> <li>▪ Stage fewer yet high profile productions – balance tickets sold/complimentary ticket ratio.</li> <li>▪ Underground parking at Joburg Theatre for own use and revenue diversification.</li> <li>▪ Sound and consistent supply chain management processes that support preferential procurement and JCT’s contribution to enterprise development.</li> </ul>	<p>Priority 1: Getting the basics right</p> <p>Priority 4: A business-friendly City</p> <p>Priority 6: A well-run City</p>

JCT Strategic Objective	Objective Description and Focus Areas	COJ Priority Alignment
<ul style="list-style-type: none"> <li>• Mobilisation of resources to support the mandate, and improved brand recognition and awareness of JCT.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Build JCT brand awareness and grow the 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.</li> <li>▪ Fundraising and donations.</li> <li>▪ Strengthen tourist-focused marketing and promotion.</li> <li>▪ Leverage major milestones/anniversary events of the theatres to promote the arts and theatre.</li> </ul>	<p>Priority 1: Getting the basics right</p> <p>Priority 6: A well-run City</p>

### Section 3: Salient Features

- **100%** performance achievement of the entity's scorecard and **Capex expenditure of 100%** achievement against the targeted 100%
- The Quarter set off with the roaring success of the much acclaimed, **sold-out performances** of William Kentridge's, **The Head and the Load** with custom-built seating on the Mandela stage.
- **Festival of Dramatic Arts (FEDA)** had a phenomenal record breaking 3 weeks run, with 52 school performances taking place.
- **Suessical** opened at the Peoples Theatre in time for the mid-year school holidays.
- **President Thabo Mbeki** celebrated his 81st birthday at the Joburg Theatre.
- **The Drakensberg Boys Choir** once again graced the Mandela Stage.
- Roodepoort Theatre hosted another successful **National Eisteddfod Awards**, as well as the **Val Whyte** bursary completion.
- Soweto Theatre hosted the school setwork, **Woza Albert**, reaching new audiences amongst our younger audience members.
- **The Naledi Theatre Awards** took place this quarter, with several JCT productions winning awards in this prominent ceremony.
- JCT recorded a trading surplus of R157k for the quarter against the budgeted deficit of R4.226m and reported a surplus of R1,725million for the financial year.
- The total revenue for 2021/22 4th quarter was R70.5 million and in the 2022/23 is R80.6 million representing an increase of 14%
- The earned revenue for 2022/23 4th quarter is R38.8 million and in the 2021/22 was R31.626million representing an increase of 23%
- Hospitality and catering revenue for 2021//22 4th quarter R20.1million and in the 2022/23 is R27.6million representing an increase of 37%.

## Section 4: High-Level Organisational Structure



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



## Section 5: Chairperson's Foreword



On behalf of the Board, I am pleased to present the 4<sup>th</sup> Quarter report of the Joburg City Theatres (JCT) for the 2022/23 financial year under review. Once again the Board of Directors has discharged its fiduciary duties of oversight and strategic leadership to the Entity as per approved Business Plan.

The 4<sup>th</sup> Quarter is delivered in accordance with legislative provisions as embodied in the MFMA, the Municipal Systems Act and various other regulatory requirements as well as the King IV Code on Corporate Governance. The Board managed to comply with the directive from the Group Head; Group Governance to process the Unauthorised, Irregular, Fruitless and Wasteful (UIFW) for the affected financial year.

Much against a contracting local and global economic outlook where the GDP growth of South Africa is projected to slow to 0.3% before picking up to 1% in 2024, the entity still managed to live up to its mandate of providing quality, innovative and accessible theatre, live entertainment and educational programmes which serve our diverse communities of the City of Joburg and support the social cohesion, inclusivity and tolerance.

Despite harsh economic conditions which brought a distress on the disposal income of our consumers, the Entity managed to strive for excellence and delivered a relatively good 4<sup>th</sup> Quarter's performance. As the entity continue to strive towards higher levels of organizational effectiveness and position the theatre for a sustained growth and future achievements, it is truly inspiring to report a 100% achievement of targets set in the 2022/23 Business Plan with 100% achievement on Capex.

At the behest of the MMC for Community Development, Cllr Lubabalo Magwentshu, the Board of Directors finalized the recruitment process of appointing the JCT Chief Executive Officer to install stability in the Entity. I wish to congratulate Ms Xoliswa Nduneni-Ngema for her appointment as the CEO of the Joburg City Theatres for the next period of 4 years.

Let me take this opportunity to announce the imminent resignation of 2 members of the Executive, Mr Solomon Mphakathi (CFO) and Ms Philipa Maduka (Company Secretary). The last working day of both is 31 July 2023 and 30 September 2023 respectively. No doubt, these Senior Managers made a gigantic contribution to JCT and I wish them all the best in their career and business ventures.

Administratively, I wish to thank Management and the entire JCT staff for their dedication and hard work. I also wish to extend my gratitude to the City Group Governance for their support and guidance. Lastly, thanks to MMC Lubabalo Magwentshu for providing leadership and diligently executing his executive authority over the Entity.

**Godfrey Katsana**  
Chairperson of the Board  
Joburg Theatre (SOC) Ltd

## Section 6: Chief Executive Officer's Report



Throughout the Fourth quarter, Joburg City Theatres continued to deliver on exciting themed programming as we celebrated Freedom Day, Africa month and Youth month with a diversity of artistic programs for patrons.

The final quarter of the 2022/23 Financial year has seen both success and challenges within the Joburg City Theatres. However, we continued to take risks and put on a wide range of bold, ground breaking and entertaining work that excites audiences.

### ARTISTIC PERFORMANCE

Once a year, the stars of South African theatre gather for an evening of excitement, glamour, and celebration at the Naledi Theatre Awards. Joburg Theatre walked away with 7 awards for productions produced in 2022: **BEST NEW SOUTH AFRICAN SCRIPT** -John Kani (Kunene and the King); **BEST LEADING ACTOR IN A PLAY** - Michael Richard (Kunene and the King); **BEST PERFORMANCE IN A PRODUCTION FOR YOUNG AUDIENCES** - Noni Mkhonto (The Little Mermaid Jr. - People's Theatre); **BEST PRODUCTION: DANCE, PHYSICAL THEATRE AND BALLET**- Ingress (Moving Into Dance); **BEST PERFORMANCE IN A DANCE, PHYSICAL THEATRE AND BALLET PRODUCTION**- Oscar Buthelezi (Ingress - Moving Into Dance); **BEST ORIGINAL SOUNDSCAPE**- Lungiswa Plaatjies (Kunene and the King) and **BEST THEATRE AV DESIGN**- Andrew Timm (Janice Honeyman's Adventures in Pantoland). Former CEO Mr Bernard Jay received a **LIFETIME ACHIEVEMENT** award for his contribution in the arts.



William Kentridge's large-scale theatre work, *The Head & The Load*, was seen at the Joburg Theatre for the first time on the African continent. After a resounding opening at the Tate Modern in London in 2018 – followed by sold-out shows in New York, Amsterdam and Germany – bringing the production home to South Africa was delayed by two years due to the Covid-19 pandemic and prolonged lockdowns.

This exceptionally ambitious production runs across a purpose-built stage stretching over 50 metres along the back of the Nelson Mandela Theatre, with an intimate seating configuration for approximately 500 audience members. The wings and backstage of the reconfigured theatre became a site-specific performance space large enough to accommodate this monumental work while the audience took its place directly onstage for a once-in-a-lifetime theatrical experience.

**Vedri Requiem** made its mark in theatre stages and has now been performed in major theatres, concert halls and opera houses throughout the world. Verdi Requiem featured the incredible soprano, Pumeza Matshikiza, and mezzo-soprano Nonhlanhla Yende.

The legendary **Ladysmith Black Mambazo** embarked on a breath-taking SA Legacy Tour with the first leg in May at Joburg Theatre. The five-time Grammy Award-winning isicathamiya group, Ladysmith Black Mambazo and Joburg Theatre celebrated Africa Month with music that is deeply rooted in African culture and heritage. The South African tour is about celebrating Africa's and the group's roots and origins. The tour continues with



performances at Durban’s Playhouse from 26 September until 1 October 2023, Cape Town’s Artscape hosts them from 14 – 19 November and Pretoria State Theatre from 15th – 17 December.

**The Drakensberg Boys Choir** serenaded fans at Joburg Theatre with their world-renowned repertoire of classics and modern pop, combined with unique Drakie arrangements, including foot-stomping, drum beating and dancing, that have made the choir a true national asset over the past 57 years.

Roodepoort Theatre had celebrations of the richness and diversity of culture and creativity, widely programmed in a variety of contemporary and traditional art forms such as dance, music, theatre, arts and crafts. The productions presented included: **Once Upon a Time** which saw dancers put on quite a show; Joseph and the Amazing Technicolor Dreamcoat in collaboration with Hoërskool Florida; **National Eisteddfod of South Africa®** Young Performer Showcase 2023; Total Worship Outbreak Season 3; as well as the regular Youth and Community Development programmes: Art Revival programme which provides a balance between the business of the arts, youth development and skills transfer; Okuhle Music Productions opera and classical concerts; and Roodepoort Theatre ballet classes.

Renowned orchestra conductor Kutlwano Masote joined forces with the Soweto Theatre’s **Music Tutorial Programme** to curate a week-long series of music exchange workshops which culminated in a spectacular full-fledged concert performance. *“This collaboration aims to harness the power of music theory and sound harmony, fostering a memorable opportunity for students in the Music Tutorial Programme (MTP),”* said Masote, an acclaimed conductor. The workshops offer a deeper understanding of musical expression, encouraging a unique approach to storytelling and individual musicality through the application of music theory, knowledge of the music industry, sound art and music technology, and music expression.

**Joburg Ballet** (JB) announced the appointment of Elroy Fillis-Bell as Chief Executive Officer with effect from the beginning of September 2023. Elroy will take over from Esther Nasser, who has been in the job since 2016. Joburg Ballet also bid farewell to its Artistic Director, Iain MacDonald. JB’s Romeo and Juliet season opened successfully on 30 June and will run until 8 July. The Teatro Montecasino has invited Joburg Ballet to perform The Nutcracker from 20 November to 3 December 2023. The Nutcracker then moves to The Playhouse in Durban for four performances accompanied by the KwaZulu-Natal Philharmonic Orchestra from 15 to 18 December 2023.

The **Johannesburg Philharmonic Orchestra** (JPO) is proud to perform live as part of the **Disney 100 celebrations**. The Johannesburg leg of the production involved five performances that took place at Gallagher Conference Centre from 3-9 April, and will be followed by performances in Cape Town later in the year, where the JPO will once again perform. Under the baton of Eddie Clayton, the Disney stories from the last 100 years came to life on super-sized screen, while the Orchestra and soloists performed alive soundtrack. JPO’S Education and Community Upliftment programmes have continued to rollout, showcasing the Orchestra’s drive to create closer access to music through exposure and education.

## **ARTISTIC DIRECTOR’S OVERVIEW**

All JCT spaces have a plethora of ideas that are interwoven into the programs that are exhibited. JCT’s commitment to creating installations that are in synch with the diverse communities and palates in the city, are articulated in the programming.

The Youth and Community development departments continue to give access to the emerging theatre-makers. This is an opportunity to show case the stories they are unpacking, narrative of life in the street of the city, told through their eyes. These groups are working in different pockets of the City, in community centres spaces that help them tease out ideas they want to explore. They are provided space to work in a fully equipped theatre. In these spaces, they learn to infuse the technical that comes with the space, to give their works that added sense of poetry and staging. In this manner, young Producers and Directors are prepared to navigate the professional space and its demands.

The programmes are fine-tuned, with discussions around new territories that we aim to tap into, to make offerings more defined. From the Emerging to the Seasoned, the theatres are having intense and eclectic conversation with its patronage, the idea is to constantly excite and surprise audiences to articulate the fact that theatre spaces that are not in a pigeon hole, there is so much available for loyal patrons and the ones we aim to bring in for the first time to the theatre.

### SCORE CARD PERFORMANCE

JCT has a total of 27 KPIs on the Corporate Scorecard. However, for the period under review only 24 KPIs were measured. The overall score for the Fourth Quarter is **100%** achievement; and **100%** achievement on capital expenditure budget against a target of 100%.

### FINANCIAL PERFORMANCE

JCT recorded a trading surplus of R157k for the quarter against the budgeted deficit of R4.2m and reported a surplus of R1.7million for the financial year.

### HUMAN RESOURCES

JCT is operating at 90% occupancy against the approved staff establishment with the remaining 9% recorded as vacancy rate. The vacancy recorded is inclusive of the deferred positions in the approved structure which will be filled in a 3-year cycle.

### FORWARD LOOKING

<p>Thu 24 Aug 2023 to Sun 10 Sep 2023</p>	<p>Sat 26 Aug 2023 10am to 6pm</p>	<p>Fri 03 Nov 2023 to Sun 24 Dec 2023</p>	<p>Thu 18 Jan 2024 to Sun 04 Feb 2024</p>	<p>Sun 16 Jul 2023 At 17h00</p>
<p>Wed 28 Jun 2023 At 19h30</p>	<p>Fri 30 Jun 2023 from 17h00</p>	<p>Sun 2 Jul 2023 from 12h00</p>	<p>Sun 02 Jul 2023 at 15h00</p>	<p>Tue 12 Sep 2023 to Sun 17 Sep 2023</p>

### CONCLUSION

I want to take this opportunity to extend my gratitude to the Board for their continued trust in my leadership and efforts of taking Joburg City Theatres to new heights.

To EXCO, MANCO and all JCT staff, let us continue to achieve great things and make a positive impact to the City of Johannesburg.

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

## Section 7: Chief Financial Officer’s Report



### Executive Summary Revenue

### Executive Summary Revenue

We are reporting the quarter four financial performance results in a difficult domestic and global economic environment. The global recovery is slowing. Domestically, load-shedding has become more persistent and prolonged, impacting on service delivery and threatening the survival of many businesses. This is compounded by limited budget and rebasing exercise that the City of Johannesburg has embarked on and the entity had to cut its budget by R5m.

Households are under pressure from the rising cost of living, and unemployment remains stubbornly high. We are navigating this difficult environment with policies that support entity’s faster growth and address financial risks.

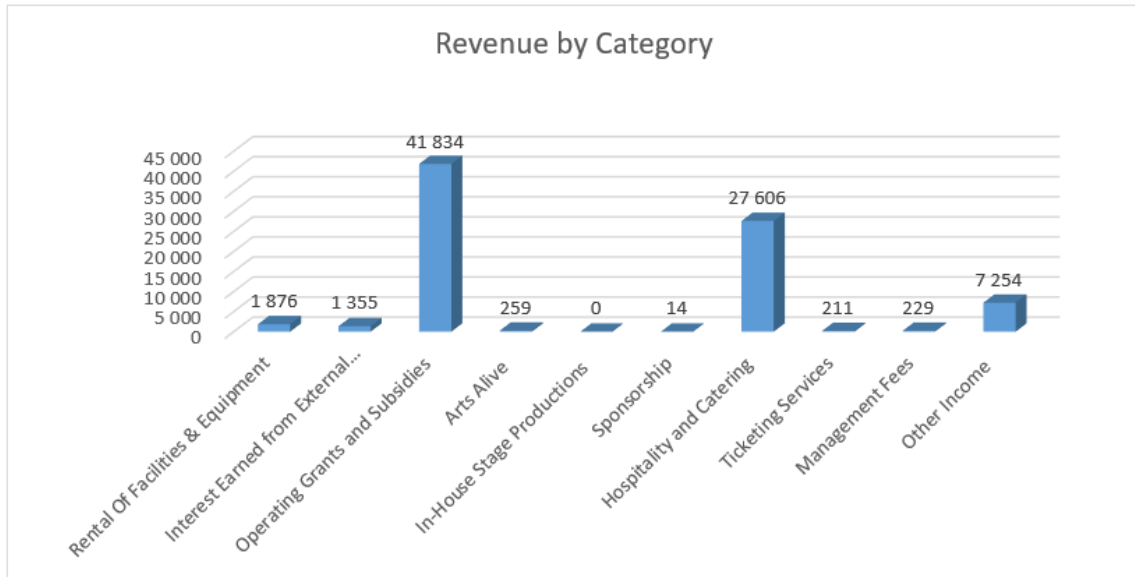
Global economic risks remain high, including those related to the ongoing war in Ukraine, and could impede growth if they materialise. There are risks to the fiscal outlook. These include a worsening of the economic outlook, a further weakening of the finances of state-owned companies, and an unaffordable local government wage agreement. If these risks materialise, they will require us to make difficult budgeting trade-offs. For these reasons, we must continue exercising financial restraint.

Despite challenges listed above, the entity has shown resilience and relatively maintained satisfactory performance with a bottom-line of R1,7m surplus on a year to date.

The entity generated revenue to the value of R80.6m for the quarter under review, while earned revenue was reported at R38.8m which translate to a 23% good performance than prior year (R31.6m 2022). This much higher than anticipated Revenue on Hospitality and Catering was due to a number of service level agreements (SLA) signed and executed, most notably an SLA framework order with COJ’s arts, Culture & Heritage within Community Development department.

<b>Total Revenue 4th Quarter 2022/23</b>	<b>R80.6 million up by 14%</b>	
•The total revenue for 2021/22 4th quarter was R 70.5 million and in the 2022/23 is R80.6 million representing an increase of 14%		
<b>Earned Revenue 4th Quarter 2022/23</b>	<b>R 38.8million up by 23 %</b>	
•The earned revenue for 2022/23 4th quarter is R38.8 million and in the 2021/22 was R31.626 million representing an increase of 23%		
<b>Hospitality &amp; Catering 4th Quarter 2022/23</b>	<b>R27.6 million up by 37%</b>	
•Hospitality and catering revenue for 2021//22 4th quarter R20.1million and in the 2022/23 is R27.6 million representing an increase of 37%.		

Graph below is a summary of main revenue items:



Item Description	Actual_Qtr 4 2022/23 R'000	Budget_Qtr 4 2022/23 R'000	Actual_Qtr 4 2021/22 R'000	Actual to Budget %	Current to Prior %
<b>Income</b>	<b>80,638</b>	<b>53,354</b>	<b>70,544</b>	<b>51%</b>	<b>14%</b>
Rental Of Facilities & Equipment	1,876	1,566	2,238	20%	-16%
Interest Earned from External Investments	1,355	305	620	344%	118%
Operating Grants and Subsidies	41,834	41,834	38,918	0%	7%
Arts Alive	259	0	0	100%	100%
In-House Stage Productions	0	1,259	0	-100%	100%
Sponsorship	14	0	471	100%	-97%
Hospitality and Catering	27,606	8,055	20,134	243%	37%
Ticketing Services	211	300	309	-30%	-32%
Management Fees	229	0	0	100%	100%
Other Income	7,254	36	7,854	20285%	-8%

## Revenue Highlights

### 1) Explanation of major variances between budget and actual

- A) **Rental of Facilities & Equipment (20%)** - This line item reflects good performance which is 20% above target. This variance is largely attributable to the income earned from the auditoriums as these facilities hosted well-known shows like Heads and the load, Ladysmith Black Mambazo, Drakensburg boys' choir, Soweto Singers just to name a few which accumulated significant revenue for the Theatre in the quarter under review.
- B) **Interest earned from external investments (344%)** – The favourable variance of 344% is due to the good interest earned from the short-term investments with the different banks.
- C) **Hospitality and Catering (243%)** - The favourable variance is largely attributable to the revenue from the signed Service Level agreements (SLA) from various COJ (City of Johannesburg) departments and entities which JCT secured in the current financial year.
- D) **Other Income** – The higher than expected revenue on the other income is largely attributable to the special projects which were implemented by the entity on behalf of the Arts, culture and heritage department within Community development.

### Revenue for the past 5 years

The revenue for the entity has been increasing for the past 5 years from R180.2m to R286m which translate to an average increase of 11.73% per annum while expenditure has been increasing at an average rate of 10.65%

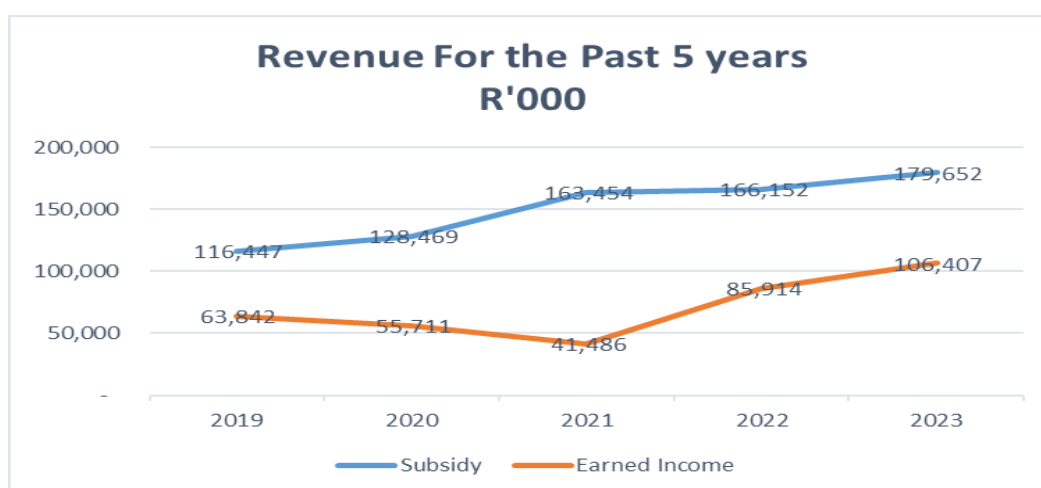
Consolidated Annual Revenue JCT					
Revenue category	Actuals R'000				
	2023	2022	2021	2020	2019
Subsidy	179,652	166,152	163,454	128,469	116,447
Earned Income	106,407	85,914	41,486	55,711	63,842
	<b>286,059</b>	<b>252,066</b>	<b>204,940</b>	<b>184,180</b>	<b>180,289</b>

Consolidated Annual Expenditure JCT					
Expenditure category	Actuals R'000				
	2023	2022	2021	2020	2019
Salaries and wages	116,480	104,987	96,237	91,643	77,526
Grants and subsidies paid	22,551	22,884	21,512	20,645	20,467
General expenses	145,303	113,314	83,992	85,467	87,491
	<b>284,334</b>	<b>241,185</b>	<b>201,741</b>	<b>197,755</b>	<b>185,484</b>

Surplus for the period	2023	2022	2021	2020	2019
	<b>1,725</b>	<b>10,882</b>	<b>3,199</b>	<b>-13,575</b>	<b>-5,195</b>



## Expenditure

JCT continues to employ its utmost financial discipline when it comes to expenditure management. Total Expenditure for the 4<sup>th</sup> quarter was 40% above budget primarily because of the volume of activities that took place in the 4<sup>th</sup> quarter which brought in revenue in excess of 51%

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

Item Description	Actual_Qtr 4 2022/23 R'000	Budget_Qtr 4 2022/23 R'000	Actual_Qtr 4 2021/22 R'000	Actual to Budget %	Current to Prior %
<b>Expenditure</b>	<b>80,480</b>	<b>57,579</b>	<b>69,497</b>	<b>-40%</b>	<b>-14%</b>
Employee Related Costs	29,870	26,353	25,920	-13%	-13%
Directors and Committee Members	808	681	320	-19%	-60%
Depreciation & Asset Imparment	427	647	187	34%	-144%
Repairs And Maintenance	1,766	972	2,381	-82%	35%
Contracted Services	326	445	478	27%	47%
Insurance	72	93	200	23%	-380%
Joburg Ballet	2,648	2,899	3,550	9%	34%
Arts Alive	-	1,022	-	100%	-100%
General Expenses	45,586	25,490	37,237	-79%	-18%

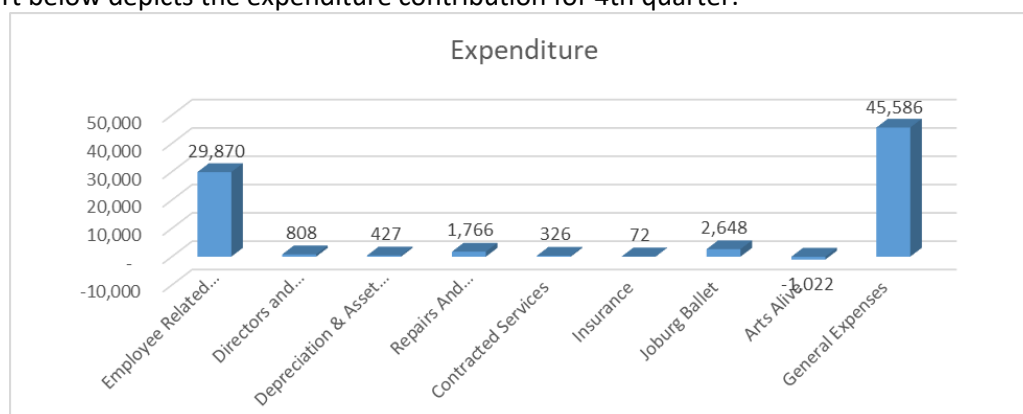
## Explanation of Variances

1. **Employee related costs:** 13% adverse variance is caused by the level of activities in the hospitality and catering department as well as in the core business department of the theatre, furthermore, the city of Johannesburg metro has implemented more allowances to be paid to insourced employees and that includes amongst others night shift allowance, Sunday shift allowance and danger allowance.
2. **Repairs & Maintenance:** The unfavourable variance on this line item is attributable to the flood-related costs, which included waterproofing at the Soweto theatre and ballet studio. This was an emergency that the entity had to address immediately to safeguard equipment in the auditoriums.
3. **Arts Alive budget:** The budget for this line item was allocated in the 1st & 2nd quarter of the financial year while some of the expenditure was recognised in the 4th quarter hence there is a timing difference causing the adverse variance in the 4th quarter. However, the year-to-date performance is reflecting a budget saving of R988k.
4. General Expenses

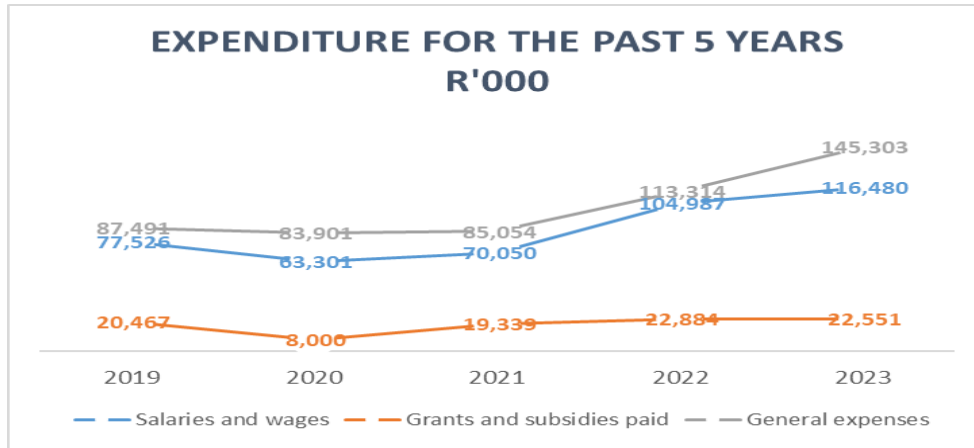
**4.1 Hospitality and Catering:** The adverse budget performance can be attributable to the cost of sales and hiring expenses, which are linked to the favourable revenue variance. Hospitality and catering during the year entered into a few high value SLA agreements with the City of Johannesburg that led to an increase on the revenue and expenses way above the budgeted amounts. Management is hopeful that it will maintain the collaborations and partnership with the City of Johannesburg to ensure that the entity generates more revenue in the long run.

**4.2** The other line items contributing to the unfavourable variance on general expenditure includes amongst others **transportation (Afri-rent fleet), special projects on Arts, Culture and Heritage** programs undertaken by the entity on behalf of the community development department, consumables when the entity was buying uniforms for the cleaners and security, and other variable expenditure linked to volume of the revenue generating activities in the 4<sup>th</sup> quarter.

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



The bar chart below depicts the expenditure contribution for the Past five years.



### Trading Surplus/Deficit

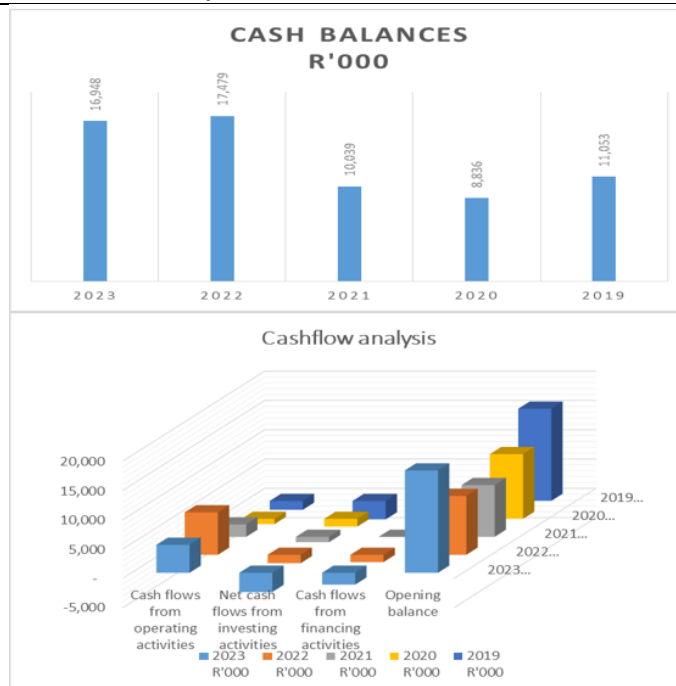
JCT recorded a trading surplus of R 157k for the quarter against the budgeted deficit of R4.2m and reported a surplus of R1.7m for the financial year.

### Statement of Financial Position Fourth quarter 2022/23

Current ratio for the entity has slightly declined from 1.46:1 in 2022 to 1.45:1 in 2023. However, it is still above the target of 1:1, The solvency ratio has remained the same at 1.69:1 in 2022 to 1.69:1 in 2023, this performance is below the industry norm of 2:1, this does not pose a challenge for the entity as the asset base does not grow because a lot of asset improvements are funded by the shareholder and are capitalised at COJ. Current assets have increased by 5.46% year on year and current liabilities increased by 5.96%. Total assets strengthened by 5.43% year on year while total liabilities also increased by 5.07% year on year.

### Cash flow results for Fourth Quarter Financial Year:

Cash Flow Statement	2023 R'000	2022 R'000	2021 R'000	2020 R'000	2019 R'000
Cash flows from operating activities	4,779	7,252	2,119	899	1,515
Net cash flows from investing activities	- 3,290	- 1,439	- 916	- 1,318	- 3,162
Cash flows from financing activities	- 2,019	- 1,250	-	-	-
Opening balance	17,479	10,039	8,836	11,053	15,729
<b>Cash and cash equivalents at the end of the year</b>	<b>16,948</b>	<b>17,479</b>	<b>10,039</b>	<b>8,836</b>	<b>11,053</b>



## Statement on Compliance

No compliance related issues reported in the quarter under review.

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

## Joburg Ballet

Joburg Ballet submitted its quarter4 management accounts in line with the Service Level Agreement. The management accounts reflected a surplus of R72 000 against a budgeted surplus of R66 000. The entity has R1.687m in the bank account.

Joburg Ballet						
Statement of Financial Position as at 30 June 2022			Statement of Financial Performance for the period ending 30 June 2022			
	Jun 22	Jun 21	Actual CY	Budget CY	Variance	
Assets	R'000	R'000	R'000	R'000	%	
Current assets	1 789	552	Revenue	553	579	5%
Non current assets	852	886	Grants	2 648	2 648	0%
<b>Total assets</b>	<b>2 641</b>	<b>1 438</b>	Expenditure	3 129	3 161	-1%
<b>Liabilities</b>				<b>72</b>	<b>66</b>	<b>9%</b>
Current Liabilities	331	86				
Non current Liabilities	26	26				
<b>Total liabilities</b>	<b>357</b>	<b>112</b>				
<b>NET Assets</b>	<b>2 284</b>	<b>1 326</b>				
<b>Bank Balances</b>	<b>1 687</b>	<b>504</b>				

## Johannesburg Philharmonic Orchestra

Orchestra submitted its quarter4 management accounts in line with the Service Level Agreement. The management accounts reflected a deficit of R543 000 against a budgeted deficit of R754 000. The entity has R11.9m in the bank account.

Johannesburg Philharmonic Orchestra						
Statement of Financial Position as at 30 Jun 2022			Statement of Financial Performance for the period ending 30 June 2022			
	Jun 22	Jun 21	Actual CY	Budget CY	Variance	
Assets	R'000	R'000	R'000	R'000	%	
Current assets	12 161	13 805	Revenue	1 888	3 048	-38%
Non current assets	19 473	15 780	Grants	5 696	5 696	0%
<b>Total assets</b>	<b>31 634</b>	<b>29 585</b>	Expenditure	8 127	9 498	14%
<b>Liabilities</b>				<b>543</b>	<b>754</b>	
Current Liabilities	34	230				
Non current Liabilities	-	-				
<b>Total liabilities</b>	<b>34</b>	<b>230</b>				
<b>NET Assets</b>	<b>31 600</b>	<b>29 355</b>				
<b>Bank Balances</b>	<b>11 976</b>	<b>13 531</b>				

## Risk Management

The entity had 23 actions to be implemented in the quarter under review and all 23 were implemented resulting in 100% achievement.

## Capital Expenditure (CAPEX)

The entity's capital allocation was R13m and 100% spent was achieved. Key projects include a continuation of stage upgrade, acquisition of new generators as an alternative power supply and acquisition of digital stage screens replacing the normal sets on the stage.



## **AUDIT OPINION TRENDS**

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

<b>Audit Opinion for the past 5 year</b>					
<b>Financial Year</b>	<b>2022</b>	<b>2021</b>	<b>2020</b>	<b>2019</b>	<b>2019</b>
<b>Audit Opinion</b>	Unqualified	Unqualified	Unqualified	Clean	Clean

### **In conclusion**

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

### **Vukani Magubane**

Acting Chief Financial Officer

Joburg Theatre (SOC) Ltd

## CHAPTER TWO: DIRECTOR'S REPORT AND GOVERNANCE

### Section 1: Board of directors

JCT as a municipal entity adheres to the legislative framework of Chapter 10 of the MFMA which prescribes that a municipal entity must ensure accountability and transparency in all aspects of financial management.

JCT is accountable to the City of Johannesburg Metropolitan Municipality ("CoJ") as its sole Shareholder. Through a Service Delivery Agreement ("SDA") signed between the entity and its Shareholder, JCT was established to adhere to its mandate, the Shareholder's strategic objectives and performance objectives as set out in the SDA and JCT's annual business plan.

The entity has a board of directors and an Accounting Officer, being the Chief Executive Officer (CEO). The board of directors exercises oversight over the strategic direction of the entity while the CEO is responsible for the day to day running of the entity.

JCT has a unitary board as its accounting authority and it is made up of independent non-executive directors, who are not full time employees of JCT, to facilitate independent judgment.

The board performs oversight on good corporate governance in JCT's operations, which includes continuously assessing the entity's financial and non-financial performance. The Shareholder is responsible for the appointment of board members, who are appointed annually at the entity's Annual General Meeting (AGM) or a general meeting of the Shareholder, whichever occurs first.

JCT is established and functions in terms of the Municipal Systems Act (MSA) and the MFMA. The board performs oversight on the municipal entity's structuring, management, administration and budgeting as well as planning processes to ensure they give effect to the advancement of basic services to communities, and to promote social and economic development of the community.

The board is also charged with ensuring that the entity undertakes its mandate effectively, transparently, with accountability and sustainably through participating in national and provincial development programmes. In addition, through its fiduciary duties, the board has the ultimate responsibility to develop corporate strategies and overseeing JCT's performance.

The Shareholder supports JCT through providing a subsidy to the entity and ensuring the entity remains a going concern.

JCT's board is responsible for monitoring the seamless and continuous alignment of the entity's corporate strategy to the Shareholder's strategy, i.e. the mayoral priorities, the provincial development goals and the National Development Plan (NDP). JCT's corporate strategy is developed annually.

Through the entity's social and ethics committee, the board monitors JCT's activities pertaining to social and economic development, good corporate citizenship, environment, health, consumer relationships as well as labour and employment. Additionally, the board oversees the ethics management within the entity supporting JCT's constitutional obligation to promote and maintain a high level of professional ethics.

The roles of the board chairperson and the Chief Executive Officer (CEO) at JCT are distinct and are maintained separately. The board chairperson is not an employee of JCT or the City of Johannesburg Metropolitan Municipality, and as such is independent. The CEO of the entity is responsible for the day to day management of JCT's operations.

The CEO's appointment is the responsibility of the board of directors and it is in terms of policy, done in consultation with the Shareholder.

The board of directors is supported by the Company Secretary in executing its fiduciary responsibilities. The Company Secretary is responsible for amongst other duties, providing legal, financial and/or strategic advice to the board, the executive management and the company. These responsibilities are executed in and outside meetings. In addition, the Company Secretary advises the board on corporate governance matters and maintains the regulatory as well as statutory books of the entity.

The Companies Act and the company's memorandum of incorporation as well as the City of Joburg's Group Shareholder policy on Governance of Group Advisory Committees, Municipal Entities' Boards and Independent Audit Committees guides the board in executing its responsibilities.

JCT's board is made up of eleven (11) Non-Executive Directors, who have a mix of knowledge, skills, experience and diversity and it is led by the Chairperson, Mr. Godfrey Katsana. The Chairperson is not an employee of JCT. The Chief Executive Officer (CEO) and the Chief Financial Officer (CFO) form part of the board, as executive directors.

The board is accountable to the parent municipality and fulfils its reporting responsibilities provided in the Local Government: Municipal Finance Management Act (MFMA) and the Local Government: Municipal Systems Act (MSA), through performance reporting to the Shareholder on a quarterly, monthly and annual basis.

The Shareholder entrusted Group Governance, one of the departments established by Council, to perform oversight on the municipality and its entities with respect to corporate governance matters and Group Governance is accordingly responsible for board and board committees' evaluations.

The board has unlimited access to management and any organisational information requisite and necessary for the board to discharge its duties. The board has the power and authority to source independent professional advice, should the need arise, through the processes set out under the MFMA and the entity's Supply Chain Management policies.

The board is made up of the following directors:

- Mr. Godfrey Katsana (Non-Executive Director (NED) and Chairperson);
- Ms. Pamela Ndlovu (NED)
- Mr. Orapeleng Ramagaga (NED)
- Ms. Ziyanda Mncanca (NED)
- Ms. Delisiwe Mabena (NED)
- Mr. Sibusiso Xaba (NED)
- Mr. Ben Mothupi (NED)
- Mr. Thembinkosi Mbeda (NED)
- Mr. Thapelo Chokobane (NED)
- Ms. Bonga Kweyama (NED)
- Ms. Johanna Mapeko (NED)
- 

The board met three (3) times on the 21st of April 2023, 12th of May 2023 and the 29th of June 2023. The following matters, amongst others, were discussed at those meetings:

- JCT's 2022/23 3rd quarter report;
- The appointment of the CEO; and
- To consider and approve the recommendation to write off the Unauthorised, Irregular, Fruitless and Wasteful (UIFW) expenditure of the 2022/23 financial year.

On the 22nd of June 2023, the City's Group Governance department hosted a governance forum for the City of Joburg group as part of training interventions intended to enhance effective directors, through boosting skills and insights.

## Section 2: Board Committees

The JCT board has two (2) standing committees, namely, the Audit and Risk Committee (ARC) and the Remuneration and Social Ethics Committee (REMSEC). The committees operate through terms of references as approved by the board. Both committees are chaired by independent non-executive directors.

### Audit and Risk Committee (ARC)

The primary function of the ARC is to ensure the integrity of financial reporting, ensure compliance and perform oversight on the adequate/effective maintenance of internal controls and risk management systems.

The entity's ARC is made up of four (4) independent audit committee members. The members are not part of the board.

During the quarter under review, the ARC is made up of the following members:

- Mr. Orapeleng Mothei Lucas Ramagaga (NED and ARC Chairperson)
- Mr. Ben Mothupi (IAC)
- Mr. Elfes Muhauli (IAC)
- ThomasSbangwana (IAC)
- Advocate Sarika Singh (IAC)
- Mr. Vincent Sithole (IAC)

Furthermore, the ARC met twice in the 4<sup>th</sup> quarter, on the 14<sup>th</sup> of April 2023 and on the 29<sup>th</sup> of June 2023, respectively.

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

Remsec oversees the human resources management strategy of the entity and makes recommendations on the strategic capacitation of transformation interventions to drive engagement, productivity and business value. The committee obtains its mandate from the board and is guided by board approved terms of references, in discharging its responsibilities.

Providing leadership, policy determination and the reviewing the effectiveness and the implementation of approved policy also falls within the ambit of Remsec. Furthermore, Remsec supports the board in overseeing and monitoring the existence as well as the maintenance of an ethical workplace. In addition, Remsec directs the social and ethics strategy of the entity.

The following non-executive directors make up Remsec:

- Ms. Pamela Ndlovu (NED and REMSEC Chairperson)
- Ms. Johanna Mapeko (NED)
- Ms. Bonga Kweyama (NED)
- Mr. Thembinkosi Mbeda (NED)
- Mr. Thapelo Chokobane (NED)
- Ms. Delisiwe Mabena (NED)
- Mr. Sbusiso Fransisco Xaba (NED)
- 

During the 4<sup>th</sup> quarter, Remsec met once in April 2023.

The table below outlines the remuneration and attendances at Board meetings and board committees for the 2022/23 Fourth Quarter:

1 JULY 2022 – 30 JUNE 2023

**JOBURG THEATRE: NON-EXECUTIVE DIRECTORS (NED) AND INDEPENDENT AUDIT COMMITTEE MEMBERS (IAC)**

NAME	BOARD MEETINGS	CHAIRPERSON'S QUARTELY	GROUP AUDIT COMMITTEE	GROUP RISK GOVENANCE COMMITTEE	AUDIT & RISK COMMITTEE	REMUNERATIONS, SOCIAL & ETHICS COMMITTEE	BUDGET LEKGOTLA	ANNUAL GENERAL MEETING	STRATEGIC PLANNING SESSION	OTHER	TOTAL
	BOARD MEETINGS	CHR QTR	GAC	GRGC	ARC	REMSEC	BL	AGM	SPS	OTHER	
Zane Meas (Chairperson)	96 000,00	4 000,00								24 000,00	124 000,00
Ashley Hayden	72 000,00		30 000,00	20 000,00	60 000,00					24 000,00	206 000,00
Dineo Sitole (Majavu)	72 000,00					32 000,00				20 000,00	124 000,00
Itumeleng Malope	72 000,00					32 000,00					104 000,00
Jabu Love Mathevula (REMSEC Chair)	72 000,00					40 000,00				24 000,00	136 000,00
Jabu Goodman Mxolisi Hlongwane	72 000,00					24 000,00					96 000,00
Sean Kreusch (Resigned)	12 000,00				8 000,00						20 000,00
Moses Mnikelo Mazwane					40 000,00						40 000,00
Krishen Ganas Sukdev					40 000,00						40 000,00
Nditsheni Tshithavhani					40 000,00						40 000,00
Mr. Godfrey Katsana (Board Chair)	96 000,00									6 000,00	102 000,00
Mr. Orapeleng Ramagaga (ARC Chair)	72 000,00			10 000,00	20 000,00					6 000,00	108 000,00

Ms. Pamela Ndlovu (REMSEC Chair) (SO)	24 000,00									6 000,00	30 000,00
Ms. Bonga Kweyama	72 000,00					8 000,00					80 000,00
Mr. Sbusiso Xaba (State Official)	-										-
Ms. Delisiwe Mabena (State Official)	-										-
Mr. Thembinkosi Mbeda	72 000,00					8 000,00					80 000,00
Ms. Ziyanda Mncanca	60 000,00				8 000,00						68 000,00
Mr Thapelo Chokobane	72 000,00					8 000,00					80 000,00
Ms. Johanna Mapeko	72 000,00					8 000,00					80 000,00
Mr. Ben Mothupi	72 000,00				16 000,00						88 000,00
Ms. Sarika Singh	8 000,00				16 000,00						24 000,00
Mr. Elfas Muhauli	8 000,00				16 000,00						24 000,00
Mr. Vincent Sithole	8 000,00				16 000,00						24 000,00
Mr. Thomas Sbangwana (State Official)											-
<b>Totals:</b>	<b>1 104 000,00</b>	<b>4 000,00</b>	<b>30 000,00</b>	<b>30 000,00</b>	<b>280 000,00</b>	<b>160 000,00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>110 000,00</b>	<b>1 718 000,00</b>

**NOTE:** The board Chairperson is not a member of any board committee but has a standing invitation to all committees. Independent Audit Committee members only attend Audit and Risk Committee meetings. The selection committee is a board approved committee that manages the recruitment and selection processes for the CEO and CFO positions, when either of the two are vacant.

JOBURG THEATRE: NON-EXECUTIVE DIRECTORS (NED) AND INDEPENDENT AUDIT COMMITTEE MEMBERS (IAC)											
NAME	BOARD MEETING	CHAIRPERSON'S QUARTELY	GROUP AUDIT COMMITTEE	GROUP RISK GOVENANCE COMMITTEE	AUDIT & RISK COMMITTEE	REMUNERATIONS, SOCIAL & ETHICS COMMITTEE	BUDGET LEKGOTLA	ANNUAL GENERAL MEETING	STRATEGIC PLANNING SESSION	OTHER	TOTAL
<b>Number of Meetings</b>	<b>11</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>8</b>	<b>5</b>				<b>6</b>	<b>38</b>
Zane Meas	6	2								4	12
Ashley Hayden	6		3	2	6					4	21
Dineo Sitole (Majavu)	6					4				1	11
Itumeleng Malope	6					4					10
Jabu Love Mathevula (REMSEC Chair)	6					4				4	14
Jabu Goodman Mxolisi Hlongwane	6					3					9
Sean Kreusch	1				1						2
Moses Mnikelo Mazwane					5						5
Krishen Ganas Sukdev					5						5
Nditsheni Tshithavhani					5						5
Mr. Godfrey Katsana (Board Chair)	6									1	7
Mr. Orapeleng Ramagaga (ARC Chair)	6			1	2					1	10
Ms. Pamela Ndlovu (REMSEC Chair) (SO)	5					1				1	7
Ms. Bonga Kweyama	6										6
Mr. Sbusiso Xaba (State Official)	5										5
Ms. Delisiwe Mabena (State Official)	4					1					5
Mr. Thembinkosi Mbeda	6										6
Ms. Ziyanda Mncanca	5				1	1					7
Mr Thapelo Chokobane	6					1					7
Ms. Johanna Mapeko	6										6
Mr. Ben Mothupi	6				2						8
Ms. Sarika Singh	1				2						3

Mr. Elfes Muhauli	1				2						3
Mr. Vincent Sithole	1				2						3
Mr. Thomas Sbangwana (State Official)					2						2





### **Section 3: Company Secretarial Function**

The Company Secretary maintains the integrity of JCT's governance framework as well as ensuring the efficient administration of the entity, through amongst other duties, facilitating the implementation of board resolutions, acting as a trusted advisor to the board and ensuring compliance with statutory and regulatory matters.

Contractually, the Company Secretary (CS) of JCT manages the legal and litigation matters of the entity, as well as the rolling out of ethics management in the organisation. Furthermore, the CS is responsible for providing quarterly, mid-year and annual performance reports on the corporate governance activities of the entity, regulatory disclosures.

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

JCT ensures compliance with legislative requirements through the use of a priority regulatory tool, which contains a list of compliance imperatives identified by JCT for purposes of measuring its compliance.

During the 4<sup>th</sup> quarter, the entity submitted reports to the City's Group Risk and Assurance Services (GRAS) department on the entity's compliance with the provisions of 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). There was no irregular expenditure identified for the 4<sup>th</sup> quarter. Irregular expenditure for the 2022/23 financial year was written off by the board at the special meeting held in June 2023.

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

The responsibility to oversee the governance of risk and to assess the effectiveness of the entity's risk management system is that of the board. However, close monitoring/oversight of this focus area was delegated by the board to the audit and risk committee. Strategic and operational risk management is a standing agenda item on both the ARC and board meetings. Administratively, oversight on effective implementation of the entity's risk strategy is performed by GRAS, on behalf of the Shareholder.

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

The entity reports quarterly to the Mayoral Committee and Council on its performance in terms of the Service Delivery and Budget Implementation Plan (SDBIP).

Regular reporting requirements to Council, in accordance with the Local Government: Municipal Systems Act, and for the 4<sup>th</sup> quarter, were fulfilled.

Strategic Risk register 2023/24

Reference No.	Objective	Risk Name	Risk Category	Runt Cause	Consequence	Impact	Inherent Impact Rating	Likelihood	Inherent Likelihood Rating	Inherent Risk Exposure	Current controls	Control Effectiveness	Control Effectiveness Factor	Agreed Control Effectiveness Factor	Residual Risk Rating	Residual Risk Exposure	Risk Owner	Intervention/ Action to improve management of the risk	Action Owner	Time scale
1	Quality performing arts and entertainment experience and facilities	Business disruption	External Environment	1. Leadhe-lding	Loss of revenue	Critical	5	5	25	Very High	1. Procured the backup generator for the theatre and it has been delivered in March 2022.	Loss Effective	60	60	15	CEO	1. Backup generator has been bought and delivered and are waiting commissioning.	CFO	1.31 May 2023	
				2. IT continuously engage and negotiate with City Power to conveniently schedule leadhe-lding.	Loss Effective						60									
				3. ST has a generator for backup power.	Loss Effective						60									
				4. RT has a generator for backup power.	Loss Effective						60									
				5. The theatre has generator at full capacity.	Loss Effective						60									
				6. Virtual meeting and remotely working.	Loss Effective						60									
				7. Implementation of health and safety regulations.	Loss Effective						60									
				8. Implementation of the Business Continuity Plan.	Loss Effective						60									
				2. Global pandemic (Covid-19)	Disruption of operations Threat to financial sustainability Destruction of property						4	Almost Certain	Very High	2. Continue to encourage online banking to avoid cash exchange.	OOO					2. 2 through 4 in the fourth quarter the revised BCP to be presented to ARC
				3. Lockdown regulations										3. Patron are encouraged to use electronic tickets.						
4. Budget cut	4. To continuously review the Business Continuity Plan.	AD																		
5. Political unrest	5. Present research paper to the board on future market on the first quarter.																			
6. Natural Disaster																				
7. Criminality																				
8. Water cuts																				
2	Affordable access to and use of the arts by communities			Inconsistent attendance at the theatre	Socio Economic	1. High cost of production and the need to recover	Loss of revenue	Major	4	5	20	Very High	1. Different pricing structure based on product and venue.	Partially Effective	40	40	3	CEO	1. Implementation of sponsorship policy to target sponsorship.	OOO
		2. Effect of the country's economic situation	Lack of racial cohesion			2. Offering a limited number of discounted and/or free tickets to the youth and senior citizens.	Partially Effective						40							
		3. Lack of exposure of potential audience to the theatre experience	Loss of the theatre experience			3. Mobilise the arts truck used to take the arts to targeted diverse communities.	Partially Effective						40							
		4. Fear of crime in the area	Ineffective delivery of core business objective			4. Action to engage stakeholder to ensure safety in the precinct	Partially Effective						40							
		5. Continuous change in the market appreciation of products and generations				5. Marketing plan developed for each production	Partially Effective						40							
		6. Ineffective implementation of the					Partially Effective						40							
		7. Limited public transport to the theatre at night					Partially Effective						40							
		8. Leadhe-lding				Customer satisfaction survey conducted after every zhu	Partially Effective						40							
		9. Leadhe-lding					Partially Effective						40							
		10. Leadhe-lding					Partially Effective						40							
3	Mobilisation of resources to support the mandate, and improved brand recognition and awareness of JCT	Lack of brand positioning and brand awareness of JCT	Stakeholder Management risk	1. Inadequate marketing budgets	Reputational damage	Moderate	3	4	12	High	1. Media partnerships for productions at each theatre	Partially Effective	40	40	5	CEO	1. To implement the marketing and communication strategy.	OOO	1. Quarterly	
				2. Shortcoming of the marketing strategy	Loss of revenue						2. Media database management	Partially Effective	40							
				3. Inadequate marketing personnel							3.1. Continuous production awareness campaign.	Partially Effective	40							
											3.2. Revised marketing and communication strategy in place (E-marketing and social media)	Partially Effective	40							
				4. Recruitment of a general manager, marketing and communication			4.31 December 2023													

Group Risk Advisory Services		GRAS Representative: Mr Oscar Nyabathe																			
Department / Entity: Risk Register																					
Strategic Risk register 2023/24																					
Reference No.	Objective	Risk Name	Risk Category	Risk Cause	Consequence	Impact	Inherent Impact Rating	Likelihood	Inherent Likelihood Rating	Inherent Risk Exposure	Current controls	Control Effectiveness	Control Effectiveness Factor	Aggregate Control Effectiveness Factor	Residual Risk Rating	Residual Risk Exposure	Risk Owner	Intervention/ Action to improve management of the risk	Action Owner	Time scale	
3	Mobilisation of resources to support the mandate, and improved brand recognition and awareness of JCT	Lack of brand positioning and brand awareness of JCT	Stakeholder Management risk	1. Inadequate marketing budget 2. Shortcoming of the marketing strategy 3. Inadequate marketing personnel	Reputational damage Loss of revenue	Medium	3	Likely	4	12	High	1. Media partnerships for production outreach 2. Media database management 3.1. Continuous production awareness campaign. 3.2. Revised marketing and communication strategy in place (E-marketing and social media)	Partially Effective Partially Effective Partially Effective Partially Effective	40 40 40 40	40	5	Low	CEO	1. To implement the marketing and communication strategy. 2. To organise online promotional campaign for brand awareness in line with the budget. 3. Media monitoring 4. Recruitment of a general manager, marketing and communication	COO	1. Quarterly 2. Quarterly 3. Quarterly 4. 31 December 2023
4	Good governance, financial sustainability and sound management	Theft, fraud, and corruption	Regulatory requirement risk	1. Conflict of interest (Greed, Collusion, Bribery) 2. Weak internal control environment - cash handling / administrative procedures 3. Lack of accountability and consequence 4. Poor work ethic 5. Inadequate segregation of duties / inadequate internal supervision 6. Inadequate IT access control 7. Cyber attack 8. Inadequate physical security controls	Reputational damage Financial loss Asset loss Negative audit outcome Loss of morale	Major	4	Likely	4	16	High	1. Fraud prevention policy and continuous monitoring of thereof. 2. Fraud Risk Assessment conducted annually. 3. Code of conduct and Gift register in place 4. Ethical awareness workshops conducted 5. Remuneration, Social and Ethical committee 6. Declaration of Interest 7. Segregation of duties 8. IT Policy in place 9. Armed response with CHUB 10. Approve Financial Management Policies 11. IT relationship with SAPS	Less Effective Less Effective Less Effective Less Effective Less Effective Less Effective Less Effective Less Effective Less Effective Less Effective Less Effective	60 60 60 60 60 60 60 60 60 60 60	60	10	Medium	CEO	1.1. Continue to conduct Fraud Risk Assessment. 1.2. Continue to conduct ethical awareness workshop (awareness of fraud hotlines). 1.3. Workshop on social and ethical strategy. 1.4. Conduct security risk assessment through security cluster. 1.5. Development of a contract management framework.	Risk Champion (FM) Company Secretary Risk Champion (FM) CFO	1.1. Quarterly 1.2. Annually 1.3. 31 December 2022 1.4. 31 December 2023 1.5. December 2023
5	Good governance, financial sustainability and sound management	Non-compliance with applicable legislation	Regulatory requirement risk	1. Varying and changing legislative requirements to be complied with 2. There is a requirement to comply with MSCOA 3. Inadequate assessment of compliance risk 4. Knowledge gap in new legislative development	Negative audit outcome Reputational damage Penalties	Major	4	Likely	4	16	High	1. Regulatory compliance register / assessment tool monitored. 2. Entity is currently transacting an MSCOA 3. Quarterly reporting to oversight committee on compliance. 4. Compliance policy and framework in place.	Partially Effective Partially Effective Partially Effective Partially Effective	40 40 40 40	40	6	Medium	CEO	1.1. Review of Regulatory Compliance Register. 1.2. Continuous monitoring report on compliance. 2. Update on system integration of systems will be completed on implementation of SAP.	Company Secretary CFO	1. Annually (or and when legislation changes) 1.2. Quarterly and Monthly 2. Ongoing as per CoJ
6	Provision of opportunities for the youth, including future arts/theatre practitioners and entrepreneurs	Limited programmes available for newly trained Arts Practitioners	Human Capital	1. Limited in-house production to absorb newly trained practitioners 2. Limited budget	Limited opportunities for new entrants	Major	4	Likely	4	16	High	1. Applied Performing Arts and Arts Management partnership with WITS and IDNA 2. Weekly drama workshops 3. Mentoring and upskilling of internal staff in key positions and in-house productions. 4. Skills transfer programme.	Partially Effective Partially Effective Partially Effective Partially Effective	40 40 40 40	40	6	Medium	CEO	1. Establish partnership with other role players in the industry. 2. Introducing theatre to communities through outreach programme. 3. Encourage entrepreneurs to leverage JCT venue and marketing expertise. 4. Marketing the program and upcoming artists. 5. Emerging voices (AO)	COO	Quarterly

## Section 5: Sustainability Report

### Sustainability Vision

The sustainability vision of the City of Joburg is codified in the Mayoral priorities which encompass, amongst others, safer and smart cities, financial sustainability, good governance as well as sustainable economic development.

Additionally, management together with the board monitors the successful adherence to service delivery standards set for the entity by the Shareholder. JCT is charged with the responsibility to ensure 100% accessibility of the theatres to people with disabilities, ensuring that 100% of in-house productions commence within 15 minutes as per schedule, and ensuring 100% compliance to health and safety legislation.

### Stakeholders Report

The entity's stakeholders include individuals, groups of individuals and organisations. JCT engages its stakeholders through ensuring continued accessibility, education, partnerships and co-production opportunities.

The following capabilities aid JCT in meeting its mandate:

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 is a long-term communication strategy which incorporates listening, engaging, branding, mobilising, motivating, promoting, acknowledging and informing audiences, patrons and stakeholders.
Patrons / General Public	Live entertainment/ programs was staged at all three (3) theatres during the quarter under review.

Board	<p>JCT fulfilled its reporting requirements to the board and other oversight bodies in terms of the City of Joburg’s governance framework. An AGM was held on 01 March 2023 as contained in the earlier sections of the report. The board was reconstituted at the AGM. The Shareholder conducted an induction for the group (City of Joburg and its entities) on 15 March 2023. An entity specific board induction was held for the board on 23 March 2023. To set the strategy for the entity for the 2023/24 financial year, the board had a strategic planning session on 30 March 2023.</p>
Employees	<p>JCT values its employees as a key human resource asset, which makes possible service delivery and the attainment of the entity’s strategic objectives. Employees are supported by an Employee Assistance Program delivered by ICAS.</p> <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 3<sup>rd</sup> quarter are reported under the Human Resources Management section of this report.</p> <p>Ethics awareness workshops were held during the quarter for employees across the three (3) theatres of JCT to empower employees on the type of conduct expected of them as municipal employees. Employees were capacitated to be able to differentiate ethical conduct from unethical conduct. Internal assessments were carried out to determine employees’ understanding of the training/awareness sessions which were rolled out. The results of the assessments are still being collated.</p>

**Section 6: Anticorruption and Fraud (Fraud Prevention)**

JCT has a fraud prevention policy and plan with its main purpose being that of mitigating the risk of fraud and corruption within the entity. Ethics awareness workshops are conducted on a quarterly basis at all the three (3) theatres, under JCT. The workshops are facilitated internally. JCT has appointed ethics ambassadors from within existing employees to facilitate the rolling out of ethics within the organisation.

During the quarter under review, Non-Executive Directors attended virtual training on ethics which was facilitated by the City’s Group Governance department.

The secretariat initiated procurement processes for the rolling out of customised ethics training to the board, the Executive Committee (“EXCO”) and the Management Committee (“MANCO”) during the quarter under review. The procurement process will be finalised during the 2023/24 financial year and it would be rolled out by the Ethics Institute of South Africa.

JCT observes zero tolerance to fraud and corruption. The entity makes use of the City of Joburg’s official hotline to monitor fraud and corruption reports. The hotline is managed by the City’s Group Risk and Assurance Services (GRAS) department.

During the quarter under review, the board considered a complaint received from an external party on alleged irregularities in the entity. The board, upon the recommendation of the audit and risk committee’s consideration of the management’s response to the allegations, resolved to close the matter.

### Litigation Report

There were no new litigation claims that arose during the 4<sup>th</sup> quarter under review.

For the period under review, the entity continued to manage the Bosch family matter, whose course of action arose in 2016, and has engaged the Shareholder, through the delegated departments GRAS and Group Legal and Contracts to assist with the eventual resolution of the matter, against the background that, the entity has exhaustively managed the case to support its closure.

The table below discloses the 22/23 remuneration of executive management:

<b>EMPLOYEE COST BREAKDOWN</b>		<b>2023</b>			
Net Salary		33 114 750,50			
PAYE		9 736 348,94			
SDL		503 488,61			
UIF		511 749,51			
MEDICAL AID		3 017 006,46			
PENSION		7 486 837,91			
THIRD PARTIES		475 840,00			
Leave Accruals & Bonus Provisions		3 294 657,50			
COJ, CFO 13th, Gym & Year End Deductions		315 916,57			
		<b>58 456 596,00</b>			
<b>EMPLOYEE RELATED COSTS</b>		<b>2023</b>		<b>EMPLOYEE RELATED COSTS</b>	<b>2022</b>
Salaries & Wages		58 456 596,00		Salaries & Wages	22 458 528,74
Employee Costs included in Other		756 000,00		Employee Costs included in Other	448 000,00
		<b>59 212 596,00</b>			<b>22 906 528,74</b>
<b>Chief Executive Officer</b>		<b>2023</b>		<b>Chief Executive Officer</b>	<b>2022</b>
Annual Remuneration		1 221 644,52		Annual Remuneration	590 166,42
Performance Bonus		342 060,47		Performance Bonus	-
Contributions to UIF, Medical Aid & Pension		15 869,45		Contributions to UIF, Medical Aid & Pension	6 368,28
Other (Including Leave Pay)		91 966,56		Other (Including Leave Pay)	81 024,69
		<b>1 671 541,00</b>			<b>677 559,39</b>
<b>Chief Financial Officer</b>		<b>2023</b>		<b>Chief Financial Officer</b>	<b>2022</b>
Annual Remuneration		-		Annual Remuneration	545 833,56
Performance Bonus		237 273,85		Performance Bonus	-
Contributions to UIF, Medical Aid & Pension		-		Contributions to UIF, Medical Aid & Pension	5 855,39
Other (Including Leave Pay)		-		Other (Including Leave Pay)	74 069,18
		<b>237 273,85</b>			<b>625 758,13</b>
<b>Company Secretary</b>		<b>2023</b>		<b>Company Secretary</b>	<b>2022</b>
Annual Remuneration		603 667,56		Annual Remuneration	271 824,68
Performance Bonus		152 717,30		Performance Bonus	-
Contributions to UIF, Medical Aid & Pension		143 230,32		Contributions to UIF, Medical Aid & Pension	46 758,59
Other (Including Leave Pay)		13 800,00		Other (Including Leave Pay)	44 290,92
		<b>913 415,18</b>			<b>362 874,19</b>

<b>Chief Operating Officer</b>		<b>2023</b>	<b>Chief Operating Officer</b>		<b>2022</b>
Annual Remuneration		864 287,21	Annual Remuneration		353 839,02
Performance Bonus		211 237,55	Performance Bonus		-
Contributions to UIF, Medical Aid & Pension		220 767,50	Contributions to UIF, Medical Aid & Pension		101 340,19
Other (Including Leave Pay)		58 866,71	Other (Including Leave Pay)		50 442,72
		<b>1 355 158,97</b>			<b>505 621,93</b>
<b>Artistic Director</b>		<b>2023</b>	<b>Artistic Director</b>		<b>2022</b>
Annual Remuneration		728 005,50	Annual Remuneration		-
Performance Bonus		-	Performance Bonus		-
Contributions to UIF, Medical Aid & Pension		7 038,36	Contributions to UIF, Medical Aid & Pension		-
Other (Including Leave Pay)		-	Other (Including Leave Pay)		-
		<b>735 043,86</b>			<b>-</b>
<b>PAYE</b>		<b>2023</b>	<b>PAYE</b>		<b>2022</b>
Opening Balance		1 100 009,98	Opening Balance		880 846,31
Transactions for the Year		9 736 348,94	Transactions for the Year		7 891 670,85
Amounts Paid - Current Year		(6 403 177,16)	Amounts Paid - Current Year		(4 417 604,58)
Amounts Paid - Previous Year		(1 100 009,98)	Amounts Paid - Previous Year		(880 846,31)
Closing Balance		<b>3 333 171,78</b>	Closing Balance		<b>3 474 066,27</b>
<b>UIF</b>		<b>2023</b>	<b>UIF</b>		<b>2022</b>
Opening Balance		90 389,88	Opening Balance		67 739,66
Transactions for the Year		511 749,51	Transactions for the Year		459 662,12
Amounts Paid - Current Year		(450 196,27)	Amounts Paid - Current Year		(355 505,68)
Amounts Paid - Previous Year		(90 389,88)	Amounts Paid - Previous Year		(67 739,66)
Closing Balance		<b>61 553,24</b>	Closing Balance		<b>104 156,44</b>
<b>PENSION &amp; MEDICAL AID</b>		<b>2023</b>	<b>PENSION &amp; MEDICAL AID</b>		<b>2022</b>
Opening Balance		1 661 455,85	Opening Balance		1 595 559,59
Transactions for the Year		10 503 844,37	Transactions for the Year		10 069 408,25
Amounts Paid - Current Year		(8 759 405,35)	Amounts Paid - Current Year		(7 903 469,82)
Amounts Paid - Previous Year		(1 661 455,85)	Amounts Paid - Previous Year		(1 595 559,59)
Closing Balance		<b>1 744 439,02</b>	Closing Balance		<b>2 165 938,43</b>

## Section 7: Building and Maintenance

CAPEX	
<u>Stage Machinery Upgrade</u>	<u>Action Taken</u>
<b>1. Overall</b>	
1.1 100 % of the work has been completed	<ul style="list-style-type: none"> <li>• Software functionality and final implementation is done</li> <li>• Continuous monitoring of control system and corrections are made as problems manifest itself.</li> <li>• Final implementation of all machinery to be completed</li> </ul>
1.2 Upper Machinery is 100% complete	
1.3 Lower Machinery is 100% complete	
1.4 Software development is 100% complete	
1.5 Fly Floor conversion is 100% complete	
1.6 Hardware in the storage area is 100% complete	
2. Access control	<ul style="list-style-type: none"> <li>• Visiting protocols and policies to be implemented on registering visiting theatre companies and also visiting technical companies doing work and / or maintenance</li> <li>• Changing from ERS to HIKvision system is underway. Tender process was completed and BAC need to do allocation.</li> <li>• Extended facial recognition access to various doors to be installed and connected to HIK Vision system</li> <li>• IIOC requested an investigation to gain access to certain theatre cameras</li> </ul>
3. Gas Generator Tender	<ul style="list-style-type: none"> <li>• New Switchgear was installed and commissioned</li> <li>• Theatre power restored to main grid</li> <li>• Controls between the Gas generator and the Substation still needs to completed (Awaiting Germany Engineers – 4 July 2023)</li> <li>• Gas generator still need to be commissioned</li> </ul>
4. Peoples Theatre Upgrade	<ul style="list-style-type: none"> <li>• Upgrading of restrooms</li> <li>• Foyer Upgrade</li> <li>• New Flooring</li> </ul>
<u>Health and Safety</u>	<u>Action Taken</u>
<b>1. Incidents</b>	
5 April 2023 Gopolang Joseph Lekoma – He cut his hand, while putting food warmer on the floor	<ul style="list-style-type: none"> <li>• Gopolang Lekoma went to Milkpark Hospital for treatment</li> <li>• Katleho Khanye went to Garden City Clinic for treatment</li> </ul>



26 April 2023 Katleho Khanye – Fell and hit head on concrete (Soweto Theatre)	
<b>2. Evacuation drill</b>	
2.1 Evacuation drill was conducted on	• 20 April 2023
2.2 Next evacuation drill	• 15 July 2023 (Tentatively)
<b>3. Health and safety meeting</b>	
3.1 Safety Meeting	• 26 June 2023
3.2 New meeting scheduled for	• 15 August 2023 (Tentatively)
<b>4. Security matters</b>	• No Incidents
<b>5. Maintenance</b>	
5.1 Apr 2023 Job cards	422 Job cards completed
5.2 May 2023 Job cards	489 Job cards completed
5.3 Jun 2023 Job Cards	640 Job cards completed
<b>6. Disaster management</b>	
6.1 Hand Sanitizers	New automated Hand Sanitizers was installed. The hand sanitizers are continuously filled. The sanitising machines will be kept in place, so that the public and staff have access to it.
6.2 New Automated face recognition and temp units was installed at the entrances of all the venues in all the theatres in the group	Installations completed – registration of faces in progress.

## Section 8: ICT Governance

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 IT is carefully directed and controlled in order for IT to be aligned to the business goals of the entity.

IT 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 IT for the benefit of stakeholders. IT governance spans the culture, organisation, policy and practises that provide for the management and control of IT. Creating an environment where IT 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:

#### 1. Upgrading of Stage Machinery at Joburg Theatre (long term project 2017 – 2023)

The Mandela Stage has undergone its first technology upgrade since 1992, and the massive installation is now 100% complete. Training is currently being conducted on the new machinery. This mammoth engineering design is of a world-class standard, with the software program created by Mocon Systems being one of the largest PLC programs globally available.

The network system is so complex that Mitsubishi's Japanese engineering team has expressed interest in using this Johannesburg-based installation as a future example of what can be achieved with its technology.

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

JCT is prepared and eagerly anticipating the commencement of the COJ SAP project, which was put on hold until further notice by COJ. The timeline initially provided for JCT to begin payroll migration was scheduled for September 2022. However, the latest update conveyed through the CIO Forum suggested that budgets would only be approved by November 2022. As this financial year comes to a close, there have been no additional progress reports on the SAP project to date.

### **Connectivity to COJ**

JCT and MTC have entered into a contract agreement, wherein MTC will provide JCT with a Virtual Private Network (VPN) to connect the three JCT Theatres and access physical rack space in a datacentre for JCT's backup hardware. JCT directly reports outages to MTC, which are typically restored within a few hours. However, outages caused by load shedding can experience longer time outs, as backup power may run out due to the extended time taken to restore the power, especially during Stage 6 load shedding.

JCT is reliant on MTC to connect to the COJ for SAP and to the datacentre for offsite backups via the Fibre links.

In this quarter, minimal outages were recorded. JCT and MTC continue with regular monthly meetings to address any issues that may develop.

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

JCT is consistently enhancing and expanding Wi-Fi accessibility in response to the increasing need for access for staff and patrons. Any future extensions will be carried out as necessary.

The office space at Soweto Theatre was expanded to accommodate new container offices located outside the main building. The project was completed during the quarter. A new Capex project will begin in the new financial year to extend Wi-Fi coverage to the forecourt and Jabulani Amphitheatre at Soweto Theatre.

### **Internet connectivity**

JCT has successfully upgraded the Internet lines at each theatre.

While the lines remain generally reliable, certain lines have been affected by prolonged load shedding, which requires continuous power supply for proper functioning of the equipment.

The service provider is dedicated to ensuring the infrastructure is well-maintained and operational to the best of their ability.

### **Risk Register**

JCT has issued an advertisement seeking an advanced email security solution. The request for proposal was made public, and JCT has received several promising responses. Currently, the bids are in the assessment phase.

Once selected, the chosen service provider will be responsible for setting up and configuring the solution within the JCT environment.

The primary objective of the project is to enhance email security and improve user awareness regarding the risks associated with email systems. JCT plans to procure the solution using a modular approach, starting with security measures, followed by mail archiving, and concluding with user awareness training.

Furthermore, JCT intends to transition from locally archiving mail on their systems to migrating this functionality to the cloud. This move will enable greater efficiency and accessibility in managing archived emails.

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

In order to align with Smart City initiatives, JCT has undertaken the procurement of a facial recognition access control system as a replacement for outdated hardware and software. The implementation of this new biometrics system has been successful, with staff members embracing it effectively. The next step involves expanding the system to replace our existing time and attendance system.

However, the expansion project is still in progress as the assessment of the BIDs is pending. Once the bidding process is completed and the successful bidder is selected, the project will move forward towards its completion.

### **Network improvements**

In the second quarter, JCT initiated the process of replacing outdated and obsolete network switches. Subsequently, a tender was awarded in the third quarter, and JCT received the delivery of new network hardware. The upcoming phase of the project will require a considerable amount of time as the network equipment needs to be configured and systematically replaced, ensuring minimal disruptions to the existing setup.

To further enhance network performance, additional budget will be allocated to replace the outdated cable infrastructure with Fibre optics. This upgrade will enable higher speeds between network equipment, resulting in improved overall network efficiency.

### **2022/2023 Capex**

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

1. Advanced Stage Software has been procured for Roodepoort, Soweto and Joburg Theatres during the year
2. EOL APs have been replaced and some units added throughout the building
3. Network infrastructure has been consolidated between the ticketing and marketing departments
4. New network hardware was purchased and installed during Q2, replacing EOL hardware, and standardising equipment

Generous Capex has been provided for the financial year 2023-2024. JCT looks forward to implementing the new Capex projects. Specifications have been sent through to the SCM department already, in order to advertise in Q1 of 2023-2024.

### **3. Readiness for compliance legislation:**

The internal audit for 2021-2022 resulted in some findings which have been resolved in conjunction with the finance department.

There were no findings during the AG audit.

Findings for internal audit 2022-2023 have yet to be made available at the time of writing this report.

#### **4. Business and technology strategies**

##### **Software Licensing**

As the Software License Enterprise Agreement between COJ and Microsoft was being renewed, JCT specifically requested licensing for the E3 enterprise agreement. This agreement will facilitate the transition from on-premises email servers to cloud-based email services. The purpose of this transition is to address the use of outdated technologies and improve the fulfilment of Business Continuity Planning (BCP) objectives.

JCT works closely with the City of Joburg in order to access the licences.

#### **5. Risk management – Internet Security**

With the implementation of the Microsoft E3 License agreement, JCT has initiated the upgrade process from Windows 10 to the Enterprise edition of Windows 11. This upgrade will be carried out gradually over a span of three years. By utilizing the E3 license module's Software Assurance, JCT will have the capability to upgrade to newer software versions as they become available in the future.

Furthermore, JCT will leverage the Datacentre licenses to ensure that the server platforms remain up to date as the organization moves forward.

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

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

- 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 deploys 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 following section highlights the protective measures implemented by JCT, including firewalls and antivirus software:

- Overview of Capture Advanced Threat Protection (Capture ATP)
- Gateway Anti-Virus (Firewall)
- Configuration of Content Filtering Service
- Intrusion Prevention Services (IPS)

The firewall serves as the initial line of defence, safeguarding against unwanted elements. However, additional protection is necessary for remote users or when undesirable incidents occur. For laptops, it is crucial to have an antivirus subscription that provides daily updates. Paid antivirus subscriptions offer superior protection compared to free alternatives.

JCT has implemented subscription-based technologies that receive regular updates and support from both local and international channels. Additionally, JCT sends out monthly security advisory emails to all users, highlighting best practices when dealing with emails, websites, and external drives. The advisory emphasizes that users' behaviour often represents the weakest link in the security chain. Staff members are cautioned about spam or spoofed emails attempting to extract personal or financial information, emphasizing the importance of exercising caution.

Ongoing end user security awareness is a vital aspect of the partnership between JCT and the applied security technologies aimed at preventing attacks within the JCT environment.

In our efforts to better the awareness and security around email systems JCT is in the process of replacing the current email scanner with a cloud based system with more advanced security.

### **Operating system and maintenance**

System maintenance is a continuous endeavour, and as part of our proactive measures to address security vulnerabilities, we are undertaking the replacement of Windows 10 with Windows 11 on all hardware. Keeping our systems up to date with patches is essential in order to effectively mitigate risks.

### **Email scanning and security**

Upon being notified by the service provider about the discontinuation of development and support for the current email scanner product, JCT has initiated the process of procuring a new service provider to deliver advanced email security services. The award to the successful bidder for this service is pending.

## **6. Business continuity**

JCT implemented the latest virtualized systems technologies, which by design enables server virtualization, reduces the dependency of legacy hardware architecture and reduces hardware costs. Positive and consistent results with regular Disaster Recovery testing to the datacentre confirms that the risk of having backup equipment on site has been mitigated by moving the backup equipment to the datacentre and better protecting our data.

JCT conducted a successful DR test in the presence of external auditors on 21 November 2022, as well as 18 May 2023.

The updated Business Continuity Policy was passed by the Board of Directors in Q1 of the 2022-2023 financial year.

JCT's BCP plan underwent a table top test in June 2023. A draft report, with future recommendations to improve and enhance the BCP, is due to be presented to EXCO, ARC and then the Board of directors in Q1 of 2023-2024

## 7. Current Challenges

The continuous attempts to spoof email from outside individuals remains a concern. Ongoing security awareness for staff continues and new email security services will be implemented to alleviate this concern.

Load shedding, particularly Stage 6, is another ongoing concern, as several back-up systems battle to support these extended hours of power outages. The fully functional implementation of the gas generator at Joburg Theatre is eagerly awaited.

JCT will be upgrading systems to Windows 11 moving forward and will also be upgrading server platforms to the latest OS versions and upgrading to Office 365 on all end user systems. The upgrades will take some time to complete as JCT is depended on limited internal resources to complete the task.

## 8. 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.

JCT has focused on the following sets of projects relating to the Smart City.

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

JCT saw the installation of the 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 peak periods.

The project commenced and contractors broke ground to build the foundations and generator room for the housing the generator. The room was completed and the generator was installed.

JCT is currently engaging with City Power to plan the timelines for connecting the generator to the power grid. JCT installed a 280-meter-long fibre connection from the generator to the JCT's firewall. The connection will enable the supplier to monitor the generator remotely in real time.

The tender for the supply of gas to the generator has been finalised. Project timelines indicate that the finalised project will be handed over to JCT in Q1 of 2023-2024.

The second set of projects 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 access to productions

JCT will in future adopt any new technologies made available which can enhance the Citizens' Theatrical experience.

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

The technology on the Nelson Mandela stage became end-of-life and suppliers could no longer support the technology. The availability of parts could not be guaranteed and the procuring of spare parts became impossible. JCT invested into upgrading the Nelson Mandela stage machinery and replacing outdated DOS operated systems and controllers with modern up-to-date PLC technology. 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 non- 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.

Janice Honeyman's Pantomime Cinderella was the first production that made use of the Digital Screens in Q2 (2021-2022), with huge success acclaimed through media reports and patrons alike. (Designer, Andrew Timm, won both the 2021 and 2022 Naledi Award for Best Theatre Set- and Av Design for the Cinderella (2021), as well as Adventures in Pantoland (2022))

In Q1 (2022-2023) the screens were used to positive effect for the premiere of the new South African musical, Third World Express. In Q2, the screens were used once again to great acclaim in the annual Janice Honeyman Pantomime, Adventure in Pantoland. The decision to move to digital sets attracts 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. 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 as venues.

During the financial year 2022-2023, the theatre truck went to all provinces in South Africa, to various high schools that might not have easy access to Joburg Theatre productions.

## **COJ Smart City App**

The funding for the development of a Smart City app will be provided by the COJ Smart City Office and the office of the COO. MTC has been assigned the task of implementing the Smart City App for COJ core departments and entities on behalf of the City. Currently, MTC is in the feasibility study stage, which is expected to be completed

by the end of the quarter. JCT and other MOEs are eagerly awaiting the results and feedback from the feasibility study.

Once completed, Joburg City Theatres will be included in the Smart City application under the entertainment category. This will provide citizens with more information about JCT entertainment and potentially enable them to purchase show tickets through the application.

During the recent CIO forum meeting, MTC provided an update on the project. However, due to the complex nature of the project and the involvement of external parties, no specific completion dates could be committed to at this time.

The Smart City office regularly hosts presentations and workshops on topics such as DATA lakes and Smart City planning to facilitate progress. JCT contributes to these initiatives on an ongoing basis.

The CIO Forum actively supports Smart City concepts and acts as a filter for ideas from the COJ Smart City Office, which are then conveyed to COJ entities through the forum.

JCT consistently submits reports and completes templates as requested by the Smart City Office. Although JCT has already invested a significant amount in upgrades and services aligned with Smart City initiatives, budget constraints, due to budget cuts, may hinder the progress of adopting new technologies. Regarding the Smart City Services Dashboard, JCT does not fall within the scope of essential services. However, JCT remains an active participant in certain Smart City pillars, albeit with limitations.

## **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.

The City's Group Risk and Assurance Services' (GRAS) compliance division assess compliance reporting on a monthly and quarterly basis.

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



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

### **Statement of Compliance**

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

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

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

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

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

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

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

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

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

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

### **Financial Irregularities**

No financial irregularities reported for the quarter under review.

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

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

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

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

### **Internal Audit Function**

JCT outsourced its internal audit function in terms of section 165 (3) of the MFMA to the Group Risk and Assurance Services GRAS from the shareholder. GRAS has a specific mandate from the Audit and Risk Committee

and independently appraises the adequacy and effectiveness of the company's systems, financial internal controls and accounting records, reporting its findings to the Auditor General as well as the Audit & Risk Committee. GRAS interacts with the Chief Financial Officer, and reports to the Audit and Risk Committee on a functional basis and has direct access to the Chairperson of the Board.

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

## **Corporate Ethics and Organisational Integrity**

### **Code of Ethics**

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

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

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

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

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

It is the responsibility of the theatre's heads of departments (HODs) to monitor compliance with the Company's Code of Conduct in conjunction with the Human Resources Manager. Employees committing a breach of the Company's Code of Conduct are dealt with in a fair and consistent manner by management, in accordance with the Disciplinary Code and Procedures. Joburg City Theatres service providers, suppliers and trade partners are 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.

### **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.

The Audit and Risk Committee carry out oversight over the governance and management of risk in Joburg City Theatres, 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 Committee oversees progress on the implementation of the annual plan at each quarterly meeting and has confirmed that the entity's plan is aligned to the City's Group Risk.


As at end of third Quarter, 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>
 Residual risk remains unchanged	 Residual risk has improved	

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	Load shedding, Water cut, Natural disaster, and Political unrest/Criminality.	High	High	High	High	No	

Risk name	Causes/background to the risk	Residual rating				Within risk tolerance	Status of implementation of treatment plan
		Q1	Q2	Q3	Q4		
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; Load shedding; Fear of COVID-19; Fear of crime in the area, Disaster Management regulations and limited audiences allowed in the theatre; Limited public transport to the theatre at night; Ineffective implementation of the marketing strategy.	Moderate	Moderate	Moderate	Moderate	Yes	
Lack of brand positioning and brand awareness of JCT	Inadequate marketing budget, Shortcoming of the marketing strategy, Inadequate marketing personnel	Moderate	Moderate	Moderate	Moderate	Yes	

Risk name	Causes/background to the risk	Residual rating				Within risk tolerance	Status of implementation of treatment plan
		Q1	Q2	Q3	Q4		
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 and consequence management, Poor work ethics, Inadequate IT access controls, Inadequate physical security controls, cyber attack	Low	Low	Low	Low	Yes	
Non-compliance with applicable legislation	Various and changing legislative requirements to be complied with, There is a requirement to comply with MSCOA Inadequate assessment of compliance risk. Knowledge gaps in new legislative developments	Moderate	Moderate	Moderate	Moderate	Yes	
Limited programmes available for newly trained Arts Practitioners.	Limited in-house production to absorb newly trained practitioners. Limited budgets	Moderate	Moderate	Moderate	Moderate		



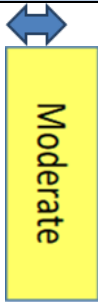
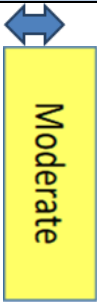
### Information on emerging / new risks

None.

### Major projects and contracts risk profiles





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

### ICT risk governance & ICT risk management

Risk name	Causes/background to the risk	Impact on the entity	Treatment plan	Q1	Q2	Q3	Q4
Business interruptions	<p>MTC has a backup power now for its network equipment in Jabulani civic centre.</p> <p>JCT entered into a contract agreement with MTC to provide JCT with a VPN between the three Theatres and to access physical rack space in a datacentre for JCT's backup hardware</p>	<p>Damage to fibre cables by third-party contractors around the Soweto Theatre environment has increased this quarter again. The connectivity supply has been far more inconsistent compared to 2021. JCT is dependent on MTC to connect to the COJ for SAP and to the datacentre for offsite backups via the Fibre links</p>	<p>JCT is constantly in contact with MTC to get outages resolved.</p> <p>JCT requested that MTC do a feasibility study for Air fibre (Radio links) that will overcome the setbacks caused by construction work in the area. MTC will consider the proposal and report back to JCT later with updates</p>				

### 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 Car theft, nepotism, collusion, interception of emails and emails purporting to be someone of higher authority requesting payments of invoices, false travel claims, etc.	Reputational damage and financial loss	Continue doing workshops. Monitoring of compliance				



## **Risk transfer – exposures**

There were no incidents reported in this quarter under review.

## **Legal and regulatory compliance**

The City's Group Risk and Assurance Services' (GRAS) compliance division assess compliance reporting on a monthly and quarterly basis.

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 is measured on a quarterly basis per the register and where compliance is claimed relevant evidence for assurance purposes by GRAS supports the claim.

The results of the compliance register are reported to the ARC and the board on a quarterly basis. Similarly, 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-The Priority Regulatory Register

### **Circular 68**

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

None identified in the quarter under review

#### **(ii) Unauthorised Expenditure**

None identified in the quarter under review

### **(iii) Irregular Expenditure**

At the beginning of the current financial year JCT opened with a balance of **R5 932 307** of irregular expenditure which relates to the incidents that were reported in the 2021/22 financial year and they were reported to the board which approved them as write off.

In this financial year and the quarter under review the had **R67 410.12** in incidents of irregular expenditure reported. The Board approved their write off.

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

None identified in the quarter under review

### **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 the above 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 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 2022/23 have been re-evaluated and monitored continuously during the 4th 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 4th of 2022/23 and are summarised herein. The report therefore covers the following:

- strategic risks and residual risk profile for 4th Quarter of 2022/23;
- 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 on-going 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 citywide 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: Load shedding, water cut, Natural Disasters and Political unrest/Criminality

**Progress on implementation per action plan** – Procured a backup generator for the shows and it has been delivered on March 2022. Virtual meeting and remotely working, Implementation of health and safety regulations, 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, Implementation of the Business Continuity Plan.

Handover of the backup generator to JCT Management. Employees are working in separate areas to observe social distancing. Theatre is continuously encouraging online bookings to avoid cash exchange. Patrons are encouraged to use electronic tickets.

**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. Limited public transport to the theatre at night. Ineffective implementation of the marketing strategy.

**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. Theatre is currently engaging public transport provider (Rea Vaya, taxis etc.) to provide transport for shows.

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

Inadequate marketing budget, Shortcoming of the marketing strategy and inadequate marketing personnel.

**Progress on implementation per action plan** – Media partnerships for productions at each theatre, media database management, continuous productions awareness campaigns and revised marketing and communication strategy in place (e-marketing; and social media).

Management has reviewed marketing and communication strategy and organised online promotional campaigns for brand awareness in line with the budget. Introduction of a marketing performance management.

**iii) 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 and consequence management, Poor work ethics, Inadequate IT access controls and Inadequate physical security controls, Cyber-attack.

**Progress on implementation per action plan** - Fraud prevention policy and continuous monitoring of thereof, Code of conduct and Gift register in place. Segregation of duties. Declaration of interests. Remuneration, Social and Ethics Committee. Fraud risk assessment conducted annually, Ethics awareness workshops conducted, Approved Financial Management Policies and IT Policy in place.

Management is continuously conducting ethics awareness workshop and fraud risk assessment. Development of a social and ethics strategy. Development of a contracts management framework.

**Non-compliance with applicable legislation:**

Various and changing legislative requirements to be complied with and there is a requirement to comply with MSCOA. Inadequate assessment of compliance risk. Knowledge gaps in new legislative developments.

**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.

Management has reviewed 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 Practitioners:**

Limited in-house production to absorb newly trained practitioners and Limited budgets.

**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 has established partnership with other role players in the industry. Introducing theatre to communities through outreach programs. Encouraging entrepreneurs to leverage JCT venues and marketing expertise. Marketing the program and up and coming artists.

**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 6 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.

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> <li>6. Natural Disasters</li> </ol>	<ol style="list-style-type: none"> <li>1. Procured the backup generator for the shows and it has been delivered on March 2022.</li> <li>2. Implementation of health and safety regulations.</li> <li>3. JT continuously engages and negotiates with City Power to conveniently schedule load shedding.</li> <li>4. ST has an emergency generator for lighting</li> <li>5. RT has a generator however does not provide sufficient power to run all the operations</li> <li>6. Implementation of the Business Continuity Plan.</li> <li>7. Handover of the backup generator to JCT Management.</li> <li>8. Employees are working in separate areas to observe social distancing.</li> <li>9. Continue to encourage online booking to avoid cash exchange.</li> <li>10. Patrons are encouraged to use electronic tickets.</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> <li>8. Limited public transport to the theatre at night.</li> <li>9. Ineffective implementation of the marketing strategy.</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. Engaged stakeholders 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>8. Conduct comprehensive survey to establish audience needs</li> <li>9. Engaged JMPD and SAPS to police the precinct.</li> <li>10. Implement a marketing plan for each production.</li> <li>11. Engage public transport provider (Rea Vaya, taxis etc.) to provide transport for shows.</li> </ol>
3	<b>Lack of brand positioning and brand awareness of JCT</b>	<ol style="list-style-type: none"> <li>1. Inadequate marketing budget</li> <li>2. Shortcoming of the marketing strategy</li> <li>3. Inadequate marketing personnel</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> </ol>

Ref	Risk Description	Mitigating actions	Progress on implementation per action plan
			3.2.Revised marketing and communication strategy in place (e-marketing; and social media) 4.Reviewed marketing and communication strategy 5. Organised online promotional campaigns for brand awareness in line with the budget 6. Introduction of a marketing performance management.
4	<b>Theft, fraud and corruption.</b>	1. Conflict of interest 2. Inadequate segregation of duties / Inadequate or no supervision 3. Weak internal control environment - cash handling / administrative procedures 4. Lack of accountability and consequence management 5. Poor work ethics 6. Inadequate IT access controls 7. Inadequate physical security controls 8. Cyber attack	1. Fraud prevention policy and continuous monitoring thereof. 2. Code of conduct and Gift register in place. 3. Segregation of duties 4. Declaration of interests 5. Remuneration, Social and Ethics Committee 6. Fraud risk assessment conducted annually 7. Ethics awareness workshops conducted 8. Approved Financial Management Policies 9. IT Policy in place 10. Continue to conduct ethics awareness workshop (awareness of fraud hotlines) and Fraud risk assessment. 11. Development of a social and ethics strategy.  12. Development of a contracts management framework.
5	<b>Non-Compliance with legal legislation</b>	1. Various and changing legislative requirements to be complied with. 2. There is a requirement to comply with MSCOA 3. Inadequate assessment of compliance risk 4. Knowledge gaps in new legislative developments	1. Regulatory compliance register/ assessment tool monitored by the Company Secretary. 2. Compliance policy and framework in place 3. Presented to the BOD the impact and progress on MSCOA compliance. 4. Quarterly reporting to oversight committees on compliance. 5. Entity is currently transacting on MSCOA 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

Ref	Risk Description	Mitigating actions	Progress on implementation per action plan
6	<b>Limited programmes available for newly trained Arts Practitioners</b>	<ol style="list-style-type: none"> <li>1. Limited in-house production to absorb newly trained practitioners</li> <li>2. Limited budgets</li> </ol>	<ol style="list-style-type: none"> <li>1. Applied Performing Arts and Arts Management partnership with WITS.</li> <li>2. Weekly drama workshops</li> <li>3. Mentoring and upskilling of internal staff in key positions on in-house productions.</li> <li>4. Established partnership with other role players in the industry</li> <li>5. Introducing theatre to communities through outreach programs.</li> <li>6. Encouraging entrepreneurs to leverage JCT venues and marketing expertise</li> <li>7. Marketing the program and up and coming artists.</li> </ol>

- **Internal Audit**

The assurance outcomes by internal audit are based on the work done in the 2021/22 financial year.


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



The officer of the Auditor General has completed their audit of 2021/22 in the 2<sup>nd</sup> quarter of the current financial year, which is 2022/23.





**TABLE 1: SUMMARY ASSURANCE OUTCOMES – FOURTH QAUARTER OF 2022/23**

 <b>LOW</b>	 <b>MODERATE</b>	 <b>HIGH</b>
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Risk Rank	Risk Landscape / Risk Name	Risk Description	Level 1 – Summary Assurance Outcomes– Q4 2022/23		Level 2 – External Assurance		Level 1 and 2 Combined Assurance		
			Q4 Residual Risk	Risk Movement	Internal Audit	Risk Advisory Services	Level 2 – integrated assurance	Auditor General	Combined Assurance
	<b>Business disruption</b>	Load shedding, Water cut, Natural disaster, and Political unrest/Criminality,	High		High	High	High	High	High

Risk Rank	Risk Landscape / Risk Name	Risk Description	Level 1 – Summary Assurance Outcomes– Q4 2022/23		Level 2 – External Assurance		Level 1 and 2 Combined Assurance		
			Q4 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, Load shedding, Fear of crime in the area, Disaster Management regulations and limited audiences allowed in the theatre. Limited public transport to the theatre at night. Ineffective implementation of the marketing strategy.	Moderate		Moderate	Moderate	Moderate	Moderate	Moderate
	<b>Lack of brand positioning and brand awareness of JCT</b>	Inadequate marketing budget, Shortcoming of the marketing strategy, Inadequate marketing personnel.	Moderate		Moderate	Moderate	Moderate	Moderate	Low

Risk Rank	Risk Landscape / Risk Name	Risk Description	Level 1 – Summary Assurance Outcomes– Q4 2022/23		Level 2 – External Assurance		Level 1 and 2 Combined Assurance		
			Q4 Residual Risk	Risk Movement	Internal Audit	Risk Advisory Services	Level 2 – integrated assurance	Auditor General	Combined Assurance
	<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 and consequence management, Poor work ethics, Inadequate IT access controls, Inadequate physical security controls, cyber-attack.	Low		Low	Low	Low	Low	Low
	<b>Non-compliance with applicable legislation</b>	Various and changing legislative requirements to be complied with. There is a requirement to comply with MSCOA. Inadequate assessment of compliance risk. Knowledge gaps in new legislative developments	Moderate		Moderate	Moderate	Moderate	Moderate	Moderate

Risk Rank	Risk Landscape / Risk Name	Risk Description	Level 1 – Summary Assurance Outcomes– Q4 2022/23		Level 2 – External Assurance		Level 1 and 2 Combined Assurance		
			Q4 Residual Risk	Risk Movement	Internal Audit	Risk Advisory Services	Level 2 – integrated assurance	Auditor General	Combined Assurance
	Limited programmes available for newly trained Arts Practitioners.	Limited in-house production to absorb newly trained practitioners. Limited budgets	Moderate	☹️	Moderate	Moderate	Moderate	Moderate	Low

## CHAPTER THREE: SERVICE DELIVERY PERFORMANCE

### Section 1: Highlights and Achievements

# JOBURG THEATRE

Joburg Theatre's fourth quarter was filled with exciting programming for our patrons and encompassed an array of activities that catered for all ages from all walks of life and all preferences. Programming for the fourth quarter was themed around Africa month celebrations, Youth month celebrations, and International Pride month celebrations.

The final quarter, kick started with King Julien's **Madagascar**. The young audiences filled the People's Theatre as they travelled with their favourite crack-a-lacking buddies, escaping from their home in the Central Park Zoo in New York, only to find themselves on an unforeseen voyage to the absurd land of King Julien's Madagascar. The young audience members sang along and as they were taking part in the story's revelation. The young crowd made a wonderful run at the Joburg Theatre possible and was inspired by the performance. Jill Girard's skill in directing for a young audience remains unmatched as the crowd keeps coming back for more of these types of productions.



A live performance of **Jesus Above All** at Lesedi Theatre blessed the Passover holiday. The event allowed participants to experience the transformative power of praise and worship. Attendees were motivated and inspired by music, prayer, and testimonies, and they had the chance to connect with others who also have a strong commitment to their faith. "Praise be to God! I am humbled and overjoyed to announce that my upcoming gospel concert has sold out! I want to extend my heartfelt gratitude to everyone who has shown their unwavering support and made this possible. All Glory to Jesus!" - Thoto Kabeya.



**Verdi's Requiem** season at the Mandela Theatre was most wonderful with a huge success in celebration of the Easter weekend. "Verdi's Requiem is one of the most dramatic pieces of its kind ever written, and without a doubt, the most operatic", stated Deputy Editor of BBC Music Magazine Jeremy Pound. This was evident as the audience members left the performance feeling satisfied and in awe of the stunning performance. It was a musical evening that the audience members genuinely enjoyed. The atmosphere at the theatre was exuberant and energetic. This classical opera was accompanied by Gauteng Choristers and soloists Phumeza Matshikiza, Nohlanhla Yende, Kananelo Sehau, and Reuben Monambi, conducted by Sidwell Mhlongo.



Still in the Easter weekend was the "**De Nazareth Celebration Concert**" by Manaasse Ntumba at Lesedi Theatre. Manasse regularly hangs out with musicians, and it was during one of their practices that he received the idea for the song "Ya Jesus De Nazareth". He chose to record it at a studio because all of his friends were blown away by how it sounded. He didn't even anticipate how this particular music would change him. Currently, the song is being jammed out by a lot of Congolese and other people. Mannasse made the choice to organize a celebration and record a live album in response to the demand for both.



The premieres of "Nikiwe" and "Smoke & Mirrors" showed some of Johannesburg's top acting talent. The Joburg Theatre housed an opulent launch party for "Nikiwe" and "Smoke & Mirrors" in the Nelson Mandela Foyer, which was attended by the city's elite. A spectacular musical event honouring the titans and icons of South

African Jazz music, both living and dead, at the Lesedi Theatre. The show was hosted by Hendrick Monyeke, a South African jazz crooner. The Journey Kwantu, which investigated what the spiritual realm is and engaged as well as posed some of the questions raised during the first episode of The Journey Kwantu Podcast Live session. each show, including Lungelo Mpangase (Nikiwe) and Zolisa Xaluva (Smoke & Mirrors), attended the launch.



A special musical performance at the Lesedi Theatre honouring the titans and legends of South African jazz music, both living and dead. Hendrick Monyeke, a jazz crooner from South Africa, served as the show's host. The goal of the performance was to honour jazz musicians who lifted South Africans' spirits during the most difficult times of their oppressive past. Their music still inspires people today, and nostalgia surrounds memories of it. Hendrick's affection for South Africans and his gratitude to the musicians who kept the music going during the trying times were on display in his **Tribute to South African jazz legends**.



**The Journey Kwantu**, which explored what the spiritual realm is, was presented at the Lesedi Theatre. What does it resemble? What exactly is going on? How do we connect with it? These were some of the inquiries that the first episode of The Journey Kwantu Podcast Live session submerged the audience in. The Journey Kwantu is a highly regarded podcast that produces captivating audio experiences that investigate issues related to African spirituality and identity. Vusumzi Ngxande, the show's founder and host, and his guests delved into the difficult and complex subject of the spiritual world in order to see whether different viewpoints might be revealed in order to establish common ground.



**The Head and the Load** was the most awaited show, which finally graced the Nelson Mandela Theatre after several postponements due to the pandemic. Patrons flocked to see William Kendridge's *The Head & the Load*, which was thematically influenced by Africa and Africans during World War I. Schools in the neighborhood put on shows and shared festivities as part of the Arts & Culture Fest with music, theatre, poetry, and public speaking adjudicators included Bongzi Archi, Daniel Buckland, Maren Bodenstein, Gordon Froud, and Ashley Hayden. All thanks to Thea Gaffin, the self-motivated originator of the Arts and Culture Festival. The Seventh Annual Espoir Academy's spoken word rendition, performed at Lesedi Theatre, was another well-curated program that followed.



Still in Africa Month with **City Varsity's** ceremony honouring the graduates as they said farewell to academic life and ventured into the art industry at the Lesedi Theatre. The speakers who were there to inspire and motivate the students to seize every opportunity that was provided to them included lecturers and business professionals. To honour the graduates, parents and friends attended. Graduates were jubilant about their achievements, and we hope to continue hosting City Varsity Graduations Annually since they are accredited arts institutions in South Africa.



A highly professional art, music, dance, and drama festival featuring performances by pupils from Grade 00 through matric from private studios and schools around Gauteng. Held at The People's Theatre in multiple languages and curated by Thea Gaffin. Schools in the area put on performances and shared celebrations. Bongzi Archi, Daniel Buckland, Maren Bodenstein, Gordon Froud, and Ashley Hayden served as the adjudicators for the categories of music, drama, poetry, and public speaking, respectively. All praise to the self-motivated Thea Gaffin as a founder of the **Arts and Culture Festival**.





Another well-curated program to follow up was the **Seventh Annual Espoir Academy's** spoken word reedition, held at Lesedi Theatre. This reedition served as a platform where students explored story time, movie monologues, legends, myths, and idioms, as well as their origins. The theatre was filled with adorableness as the young performers displayed their skills. Espoir Academy books every year for their curated programs, and they have become residents of the Joburg Theatre.



The **International Dance Open 2023** competition was hosted in Nelson Mandela, where dance companies, solos, and groups were invited to participate in this competition with exciting prizes to be won. Parents were super proud to support the talent and showcase. This competition included different dance categories such as contemporary dance, jazz, and ballet, just to name a few. Parents were the audience to watch their kids showcase their talents and love for dance.



The **Annual Pandora Showcase** performances were created in 2020 as a platform for participants in Joburg Ballet's Ballet for Adults program to perform for family and friends while raising funds for charity and for the ballet company during the pandemic. Funds raised are split between Joburg Ballet, Teddy Bear Clinic for Abused Children, Kitty and Puppy Haven, and Cheryl Lyn's animal rescue foundation. This year's showcase was held at the Lesedi Theatre with a successful support from different organizations attending the show.



The book launch and the premiere of the documentary film "uNobuntu" hosted at the Lesedi Theatre. Nobuntu chronicles the personal journey of the unending love and deep devotion of a daughter who helps her mother fulfil a long-life dream to publish a treasured 40-year-old manuscript. The story is a culmination of hopes and triumphs that go against the backdrop of prevailing stereotypes about the culture and lack of literacy in Africa. This event was themed around the delivery of a contextual and historical account of a bloodline that has sustained and come to shape contemporary African intellectual traditions through the portrayal of the dynamics within a quintessential and post-millennial South African family.



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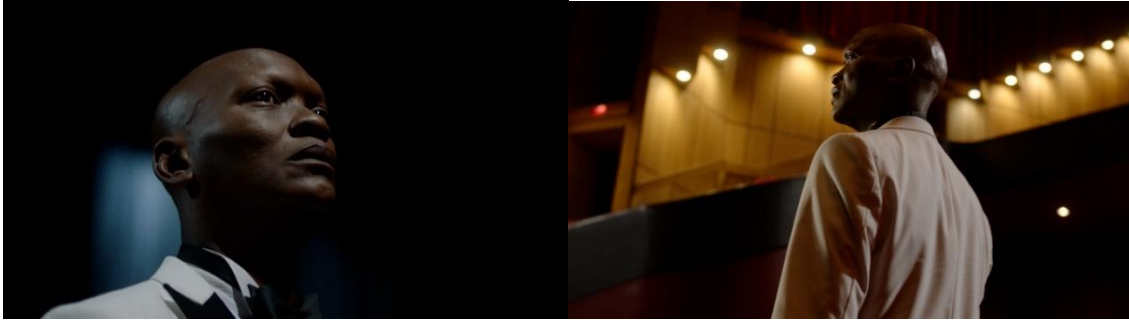
Still at the Lesedi Theatre, Broadway musical **Xanadu JR** invited families and friends. Young actors shared their passion with family and friends and brought Lesedi Theatre to life. The story of Xanadu JR. follows the journey of Kira, a mythical and stunning Greek muse, as she makes her way to Venice Beach, California, from the heights of Mount Olympus to motivate Sonny, a struggling artist, to produce the greatest work of art in history—the first Roller Disco.



The **Festival of Excellence in Dramatic Arts 2023** was hosted at the Lesedi Theatre. Students create, conceive, direct, and produce their own plays for the FEDA (Festival of Excellence in Dramatic Arts) one-act play festival. The original play or published piece was the entry point for students. FEDA serves as a forum for kids to express themselves and pick up theatre skills. Numerous schools participated in this festival, especially those in the IEB sector. Schools that highlighted the festival were given awards at the end for their unique artistry and outstanding performances. Awards categories were: best supporting actor or actress; best sound and lighting; best production design; and best production, just to name a few. FEDA keeps expanding gradually each year with a growing partnership with the Joburg Theatre.



The Mandela Theatre served as the location for **S2 Multimedia's** DSTV promo, where they focused on connecting with viewers and conveying local tales. They collaborated with multi-award-winning actor Warren Masemola, who played a frustrated actor who feels that, aside from him and DSTV, the only master storytellers who stand out from the crowd when it comes to telling the best meaningful stories, most people misunderstand and have lost respect for the art of storytelling.



Still in the Nelson Mandela Theatre, one of the City of Johannesburg's premier cultural initiatives, the **Joburg Choral Music Festival** aims to foster the growth of choral music and is also a key component of a larger plan to support the city's creative industries. This year's activities took place in the Mandela Theatre. This year's event invited choirs from the City of Ekurhuleni, KwaZulu Natal, and the Eastern Cape. The soloists featured were Thulisile Mdzebele, Nkosingphile Lusibi, Delisile Kubheka, and Ntsikelelo Vukile. Numerous people showed up to support and take in the choral singing. Joburg Annual Choral Music keeps growing its support every year and is hoping for a prosperous event in the new 2023–24 financial year.



An Africa Month Celebration concert from the **Ladysmith Black Mambazo**, accompanied by the Godfellas Acapella group, graced the Nelson Mandela Theatre. This was a five-day season where our patrons enjoyed this historical event. The fifth-time Grammy award-winning group also commemorated the founder of Ladysmith Black Mambazo known as Amambazo back then. This concert was also attended by the Minister of Sports, Arts, and Culture, where he delivered a heart-warming speech. It is without doubt that Joburg Theatre recognizes African excellence by hosting such musical groups that have shaped the musical industry and history in South Africa. The event has a positive turnout, where the last show was sold out and kept our patrons shouting for more.



As a continuation of the **State of the City Address (SOCA)**, which was delivered on June 6, 2023. The City of Joburg gathered at the Joburg Theatre's Nelson Mandela foyer for lunch after the SOCA meeting. Delegates were welcomed by the Royal Vibrations marimba group, which played some of the South African hits. The newly elected City of Joburg Mayor highlighted some of the mandated focus plans and strategies for sustainable development of the City of Joburg and service delivery: Urban Renewal Precinct based Plan; Environmental

Upgrade; Transport Master Plan; Job Creation Plan; Expanding the City's Social Housing Development Plans; Maintenance Plans for all Provincial Roads



Air France celebrated **Decades of Connection** in Johannesburg at the Lesedi theatre. This 70th anniversary celebration invited stakeholders, partners for Air France and exclusive invited guests. The outside garden was furnished with colourful decorations glittering from far. Invited guests enjoyed a live performance featuring Hlomla Dandala from *Fences* by August Wilson staged early this year in the Mandela Theatre. This was a successful celebration of Air France's achievement.



**Seussical the Musical Jr-** present for the second season in the People's Theatre. This production officially opened in June and will run till July, bringing children, parents, and all those with a love of joy and laughter together for a rollicking theatre experience with the fabulous Broadway show *Seussical the Musical Jr*. Based on the much-loved Dr Seuss books, *Seussical Jr* draws its characters from a number of books. It is filled with non-stop music, laughter and feel-good fun. Dr Seuss has been a children's favourite author for over 60 years and is loved for his use of language, rhyme and humour. *The Cat in the Hat*, *Horton Hears a Who*, *Green Eggs and Ham* and many more have been the stepping stones to reading for many children and introduced them to a wonderful range of characters and positive concepts. The best actress for theatre for children and young audiences at this year's Naledi Theatre Awards Noni Mkhonto is featured in *Seussical the Musical Jr 2023*.



**Thabo Mbeki's 81st celebration** in the iconic Nelson Mandela - the Thabo Mbeki Foundation curated this phenomenon birthday celebration featuring Simphiwe Dana, Ringo Madlingozi, Linda Skhakhane, and the Drakensberg Boys Choir. One of the highlights of the event was the announcement of the building of the Africa Library, to be launched in 2025, and the possibility for anyone to contribute by buying one brick or more for R150. Mbeki's event was well celebrated, with nothing else to remember but music, dance, and words of wisdom by the South African former president, Thabo Mbeki.



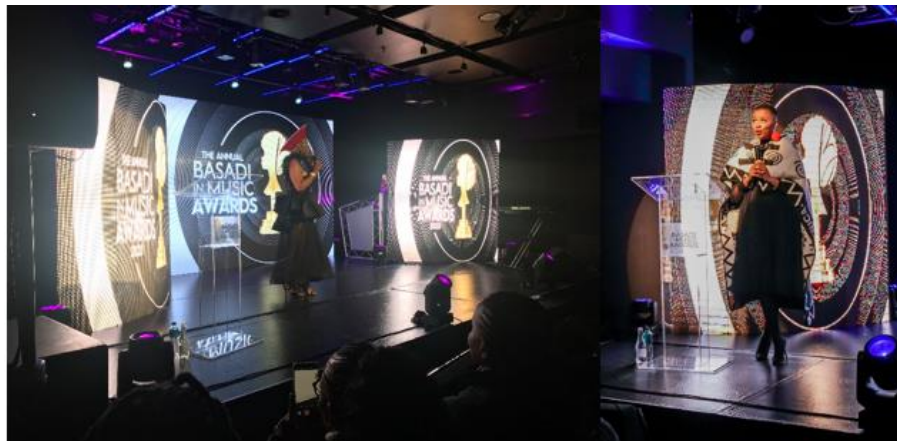
The Mandela Theatre once again served as the esteemed venue for the captivating performance by the **Drakensberg Boys Choir**. Their remarkable artistic rendition not only left the audience deeply moved but also filled with joy. The boys departed the theatre with an indomitable spirit, determined to leave an indelible impression on all who witnessed their awe-inspiring performances. Distinguished politicians, renowned television personalities, and accomplished entrepreneurs were among those present to commemorate and share in the celebration of these remarkable young men.



**Bhumi**, a Sanskrit term meaning "*Earth*," aspired to raise consciousness about the urgent repercussions of the climate crisis by employing the traditional art form of Bharatanatyam, a classical Indian dance. Through seamless integration of storytelling and abstract movement, Bhumi delved into the intricate interplay between humanity and nature, compelling viewers to contemplate their responsibilities in safeguarding our planet, our cherished abode. The grand event took place at Lesedi Theatre, providing a fitting backdrop for this awe-inspiring production. The audience encompassed a diverse array of individuals, all eager to immerse themselves in the transformative experience of the show.



The prestigious **Basadi in Music Awards** gracefully swept through Joburg Theatre, transforming it into a sanctuary of joy for devoted music enthusiasts. A momentous occasion unfolded as the unveiling of the nominees for the highly anticipated 2023 edition of Basadi in Music Awards took centre stage. With a steadfast commitment to celebrating and acknowledging the exceptional achievements of female talent within the music industry, this distinguished ceremony honours a diverse range of gifted individuals, including singers, rappers, DJs, composers, producers, and creatives who form the vibrant tapestry of the music ecosystem. At the heart of these awards lies an unwavering dedication to uplift, celebrate, and amplify the remarkable accomplishments that women are capable of when provided with a platform to shine. It is a resounding testament to the indomitable spirit and immense potential that resides within the female musical landscape. The atmosphere at The Space.com was a vibrant hive of activity, abuzz with an abundance of talented, fashion-forward, and inspiring women who epitomize the very essence of the Basadi in Music Awards.





Programming for the final quarter at Soweto theatre kick- started with **The Soweto Development IBFF** – an International Body fitness federation competition that caters for all athletes from all walks of life. This fast-growing competition included different categories i.e bodybuilding, physique and fitness, among others. It attracted hundreds of athletes, spectators, celebrities, media and high-profile government officials. This competition has not only become an annual benchmark of social cohesion and upliftment but also serves as a talent identification process.



A Christian pageant **ME & Miss Holy Bible** also took place at Soweto theatre. The idea for the pageant came as a result of seeing the social ills that continue to plague South Africa's society such as teenage pregnancy, the blesser phenomenon and drug abuse. This pageant aims is to bring children something that will separate them from social ills while they are still young and also emphasise the understanding of the Word God.



**Seven Colour Sundays** – This is Soweto's first food market, happening every last Sunday of the month with the aim to promote local goods and services. The event allows friends and families to come together and spend time listening to good music and enjoy a variety of foods, with the little ones kept entertained in the kids area. The event features homegrown talent, including an amazing line-up of DJs who rock the dance floor with entertaining and soulful music, much to the excitement of the crowd. For this quarter this event saw some of the best chefs and caterers from in and around Johannesburg selling a variety of delicious local gourmet food, township flavoured cuisine and tasty traditional 'seven colour' dishes and desserts.





**SOWETO Fashion Week** - a high fashion platform, brand and label established for upcoming and already established designers in South Africa. This four-day event took place at the Soweto Theatre in Jabulani, where Twelve carefully selected designers contested for the opportunity to have their garments in the international showrooms. Among those who showcased their autumn/winter themed collections were local brands such as MacGale, FDB, Dejavu Not A Secret and Bogarts Man. This event was attended by high-profile guests from the entertainment industry and those in the political sector.



**WOZA ALBERT** – this production came back for a limited run at the Soweto Theatre. During this period the theatre saw schools coming through from around Soweto and as far as Joburg North. The characters portrayed in this story are everyday people from a vendor to a barber; a domestic worker; manual labourer and soldier. Woza Albert is a great theatre piece and also great tool for audience development while assisting schools with their schools curriculum. The show remains one of the most vibrant examples of satirical anti-apartheid South Africa theatre.



**LERUO SHOW**- is a play that depicts the plight of South Africans in a democratic Mzansi, but zooms-in on the last decade when the EFF became part of the South African political landscape. The story is told through the eyes of the political party and written by actor and former EFF Member of Parliament Fana Mokoena. The play touches on issues such as Gender Based Violence, the ruling party's corruption and hop-topic issues such as load shedding. Leruo is part of a programme of activities line-up for the party, to celebrate the party's 10th anniversary. Amongst the audience was the President of the Economic Freedom Fighters party, Julius Malema with Mbuyiseni Ndlozi and the Finance MMC of Ekurhuleni.



**SEDIBA SA BANNA HONOURING BOMME GOSPEL CONCERT** –in honor of all mothers, and in celebrating Mothers day an NPO organization consisting of 7 members produced this gospel concert. It was a night filled with music performances from diverse gospel artists like, Kholeka, Takie Ndou, Bucy Radebe, Puleng March, Sindi Ntobela, Omega Khunou and others.



**INTERROGATION ROOM** - focuses on the testimony of Themba Maseko at the Truth and Reconciliation Commission regarding the interrogation and subsequent disappearance of suspect terrorist Vusi Ndlovu. The story is told through the recollection of events as told by former Government spokesman Themba Maseko at the Truth and Reconciliation Commission (TRC) in the 90s. He was taken by a special branch operative after bomb making materials were found in his room. He is subsequently taken to a secret location where he is tortured and interrogated by Lieutenant Piet De Kok and Sargent Themba Maseko. This story of Vusi took the audience on a roller coaster of emotion as they tried to decide whether Ndlovu's actions were justified or not.



**JOZI FM STOCKVEL, BURIALS & FINANCIAL SERVICES EXPO** - JOZI FM hosted its second annual Stokvels, Burial and Financial Services Expo in an effort to create a platform for Product / Services providers in the Stokvels, Financial Services, Funerals, Burials and Events related services space to interact with consumers in a conducive

environment. Communities around Soweto attended the event in numbers. The event started outside the theatre and later moved to the blue theatre for a presentation from SOPEMA Funerals on their services and products.



**Mzansi Dancehall Reggae Red Carpet Event** - Maximum Stylez Records & Publishing presented one of a kind Mzansi Dancehall Red Carpet Concert and a Listening session. This concert followed the Mzansi Dancehall skills development workshop and was packed with memorable stage performances such as Dj Nelz, Rain Africa and Moon Queen.



**Broken Woman Arise With Power- Phola On The Move Girl-** This was a seminar intended to gather women between age group 18 to 45+ from different ethnicities in one space in order to inspire them through talks about women personal challenges such as relationship talks, health, motivational talks, wealth creation and expansion talks. This year's theme focused on propelling women to acknowledge their past and present challenges and circumstances with a different mind-set that will cause them to heal whilst establishing themselves. This seminar presented an opportunity to women who have businesses to exhibit and sell their products. These are women are members of our community, both professional and non- professional, some in business in business and aspiring female entrepreneurs.

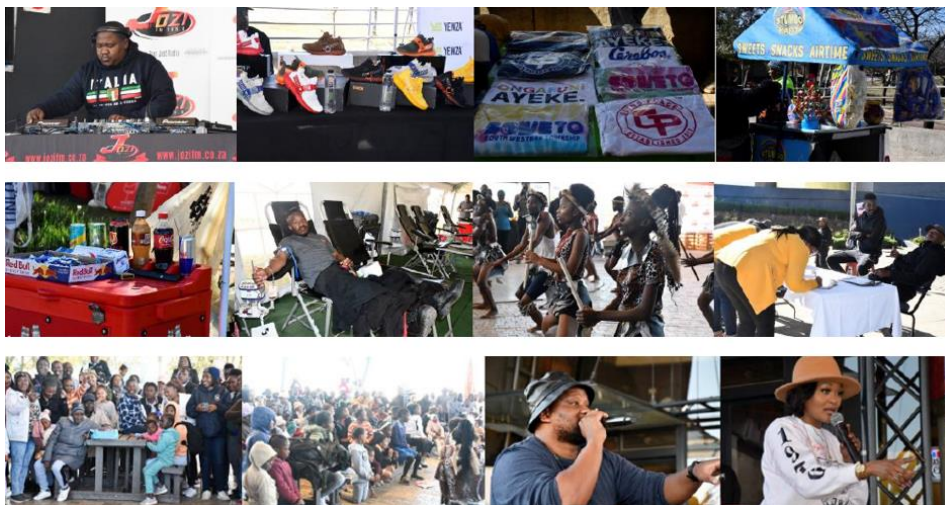


**Miss IFP 2023-** as part of Youth month celebration and in honouring the legacy of their founding father, his excellency honourable prince Mangosuthu Buthelezi, Inkatha Freedom Party Youth Brigade Gauteng (IFPYB-G) hosted a pageant. The pageant was open to young women aged between 17 and 25. The purpose was to get a brand ambassador for all IFP programmes including mental health, substance abuse and other social issues where 23 finalists from across the province competed for the crown. The winner of the pageant miss Jabulile Mkhonza later commented that her experience and journey was wonderful as she got a chance to learn about

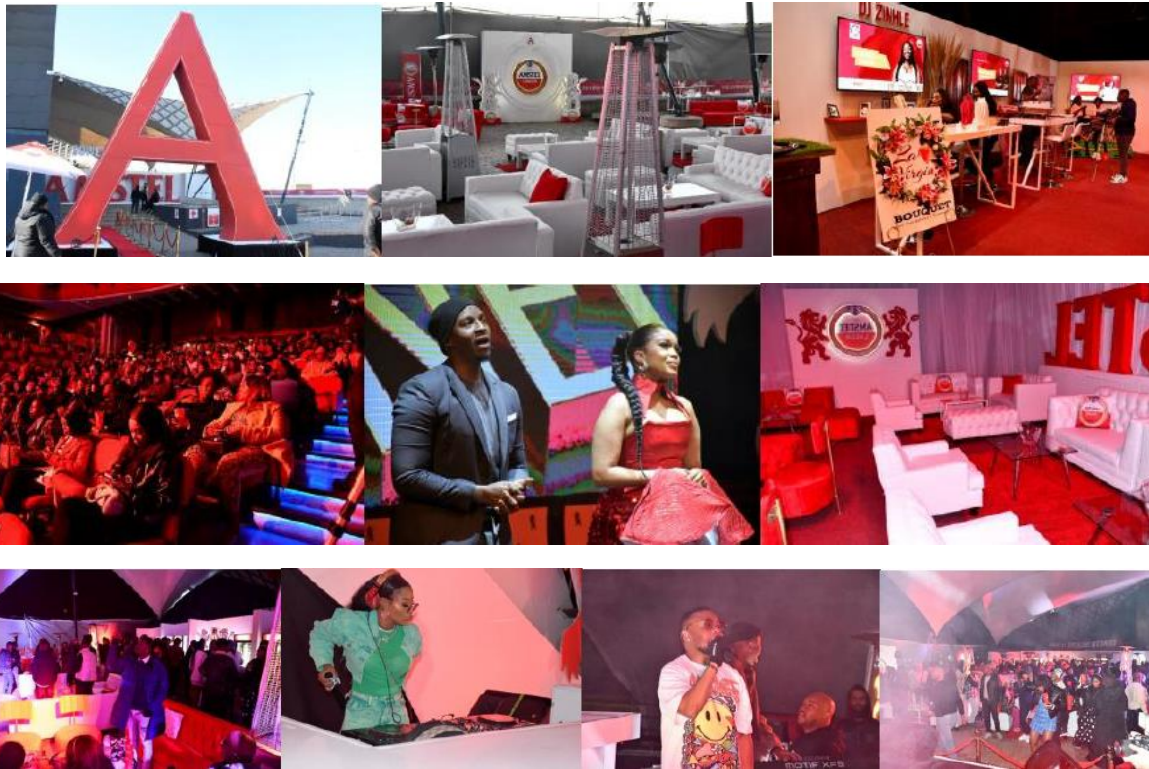
herself and admire who she is. Other winners include Nosihle Mayeza who was crowned as the first princess and Thando Dhlamini, the second princess.



**Soweto Day-** This is an annual celebration about everything positive about Soweto, The History, The People, Institutions and the Places. This year’s highlights included Movie screening, Exhibitions, Fashion Show, Arts / Crafts Market and a Music Festival. Featured on the day were the best of Soweto’s Talent from the young to the old Artists and DJ’s, cutting across all types music, Jazz, Gospel, Kwaito, Hip Hop and Pop. Admission to the event has always been free for all.



**The Entrepreneur – I Amstel building I’ksasa Lami”** – a competition by Amstel, aimed at recognising township business owners who are on their way to reaching their goals. This competition saw Amstel partner with four community radio stations and invited business owners to enter, with over 5 000 entries received. Listeners were invited to vote for their favourite businesses, with the 12 finalists receiving over R50 000 in marketing and PR exposure to help take their businesses to the next level and each business and owner receiving mentoring from one of four business luminaries. The incredible mentors included the liked of DJ Zinhle, Caron Williams, Lebogang Mothibe(ShugarSmakk) and Khaya Dlanga sharing their experiences . After the Top 12 received 10 weeks of support, Amstel selected the four final winners who can look forward to even more rewards and business growth.

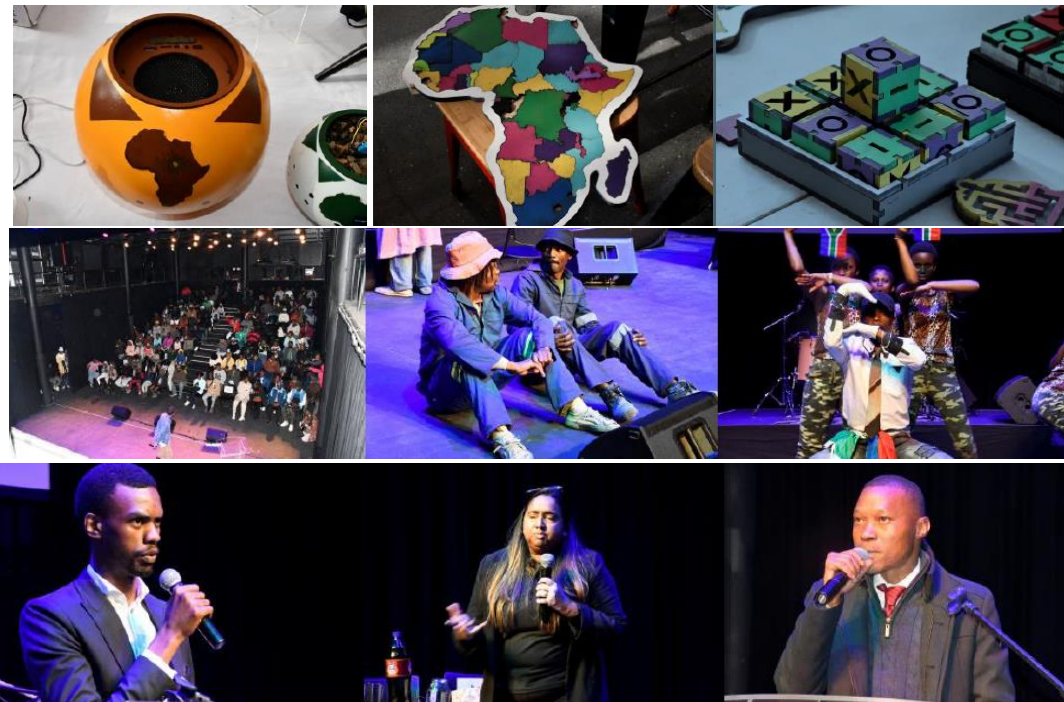


**Hebrews to Negroes: Wake Up Africa-** this was a private movie/ documentary screening at the Soweto Theatre packed with tons of information and research as it looked at what has been hidden from black people for centuries. The thesis of “Hebrews to Negroes” is that African Americans are the true descendants of the ancient Israelites, but that Jews took their identity and fooled the world about it through a series of five lies. One of those “lies” is the Holocaust Since the beginnings of the Arab "East African " slave trade, the transatlantic slave trade & colonialism in Africa there has been a "cover up" of the biblical identity of the Bantu/Niger-Congo speaking people which also includes the African diaspora.



**Youth Empowerment Day-** A partnership between I2K Holdings and Soweto theatre hosted this event to empower and give necessary information to the youth that is in the art and entertainment industry and to also give advice and guidance to those that are still aspiring to make it. Amongst the speakers of the day was The

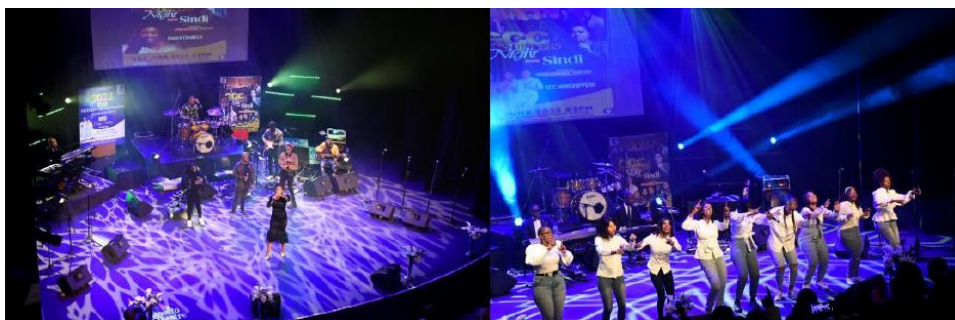
executive Mayor of Johannesburg Kabelo Gwamanda and vote of thanks by Soweto theatre’s General Manger, Vincent Motau.



**Community Schemes Ombud Service** -This was a stakeholders training and information session organised by CSOS, which is a National Department of Human Settlement and Public entity and facilitators for the community scheme. A variety of topics covered such as, The importance of Schemes (Compliance and Enforcement Powers); Dispute Resolution Processes; Functions and Powers of the Rental Housing Tribunal & Interpretation of the Rental Housing Act, as well as tht role and manadate of the NHBRC.



**Gauteng Community Church Worship Night**- this was an event were Churches came together for a praise and worship. The events intention was to fill the audience with hope, souls restoration and interaction. Sindi Ntombela gave the main performance with Pastor Khuba giving vote of thanks and closing.



Soweto Theatre got its patrons to revive their senses and **enLIVEN** their Sundays. This was an unforgettable experience of soulful sounds of the favourite artists. Kicking off the session was the incredible Langa Mavuso, a formally trained South African musician known for his exceptional talent in crafting Urban-Soul masterpieces. With a mature and poignant vocal range, Langa's music speaks to your soul, drawing you into his emotive storytelling inspired by his journey of heartbreak, peace, and resolution.



Soweto Theatre in collaboration with the Arts, Culture and Heritage Department of the City of Johannesburg on the 15 June 2023 hosted a **Commemorative Dialogue and Musical Concert** under the theme **“Embo – Remembering our Essence”** to celebrate the 16<sup>th</sup> of June. The musical concert featured several artists such as, Volley Nchabeleng, Xhanti Nokwali, and a band known as Banned from the Land, all known to be driven by culture, Afrikanist ideals and knowledge of self to interpret our lived experiences. On the other hand, the commemorative dialogue on the meaning of June 16 towards 30 years into the democratic order was a partnership with the Hector Pieterse Museum and was intended to gauge the lessons that can be drawn, to measure if as a country and a city we are closer or further from the aspirations that inspired the youth of 1976 to pay the ultimate price for freedom. The dialogue culminated into a musical offering where young people used music as a commemorative tool to nudge us back to our essence as Afrikans. The Dialogue and Concert took place in two important venues within Soweto; the Soweto Theatre and the Hector Pieterse Museum.





Roodepoort Theatre throughout the quarter offered a unique snapshot of a community's identity, both providing an opportunity to revitalize and preserve artistic practices, and often serving as a creative laboratory for contemporary performers. The themes of the productions and events hosted at the theatre were focused on strengthening dialogue, promoting deeper understanding through shared experience; and economically, generating sizeable, long-term financial benefits and significant business and employment opportunities. The fourth quarter has had multiple successes and the best and biggest highlights of the quarter are captured below.

**ONCE UPON A TIME-** followed the classical fairy tales as retold by a very forgetful old granny who ended up mixing all the fairy tales into one elaborate plot. The cast brought the stories of Beauty and the beast, Snow white, Cinderella, Princess and the frog, Sleeping Beauty and Pocahontas to life in this magical, enchanting and comical dance production. The audience were blown away by this one-of-a-kind performance featuring a variety of dance styles including ballet, Jazz, contemporary and Gumboot dancing. The cast ranged in age from 2 years to adults and included students from the Goudwes School for children with learning disabilities in Carletonville.

Hoërskool Florida proudly presented the fantastic production, **Joseph and the Amazing Technicolor Dreamcoat**. The school in collaboration with RT provided a unique opportunity for all the dancers, singers and actors of the school to showcase their talents. The production was based on the Bible's book of Genesis and originating from a cantata written for a school choir, Joseph is a much-loved family classic.





**10 BY Jozi Youth Dance** a World-renowned Youth Company that has been running for ten years and has reached amazing heights. This dance family runs on love and passion for dance. Dancers support each other and lifelong friendships are formed. Dancers have toured and competed internationally, nationally and achieved amazing accolades, they have been invited to dance in companies abroad and performed in both companies and annual studio productions. Their dancers strive to be their best every year and the encouraging environment has seen many dancers' bloom. Jozi youth presented the production Ten in honour and celebration of turning ten years old, it was befitting for Jozi youth dance to celebrate at our theatre as their first theatre production was at Roodepoort



**The World Lyrical Dance Federation (WLDFA)** prides itself on providing the absolute best in lectures and workshops for all registered members. Working with some of the biggest names in the performance industry. RT was proud to give their dancers and teachers a first-hand insight into the professional stage arena. All their competitions and training activities are focused on the development of individual members and this could only be achieved by having access to the absolute best instructors and mentors. The theatre was host to the federation's semi-finals and what an amazing and highly competitive occasion.





The National Eisteddfod Showcase competitions have become a cultural highlight as illustrated by sold-out performances and the high standard of performances. Roodepoort Theatre was a proud host of **the National Eisteddfod of South Africa® Young Performer Showcase 2023**. This event featured some of the best young performers in drama, music and dance as identified in the various regions of the National Eisteddfod of South Africa®. The importance of this project is building self-esteem and confidence in the youth which cannot be underestimated.

**Total Worship Outbreak** was established in 2018 and Season 3 was presented by Givey and Kgomotso's Live Recording. It was an experience not to be missed as God was praised and worshipped in spirit and in truth. Givey and Kgomotso are well seasoned Worship Leaders at their local church (Christ Glorious Church) in Roodepoort. This Season brought Exaltation of the King of kings, self-declarations and Holy Ghost filled Praise and worship. The audience praised with dancing, clapping, shouts of joy, triumph and all manner of instruments. An event held in great and high manner of excellence.

The **Val Whyte** Bursary was instituted in 1990 and, since then, has been awarded each year to a promising young dancer. Finalists are selected from an open audition. The adjudication panels have always been composed of men and women representing the finest teachers and professional dancers in Southern Africa and the credibility of these adjudicators has always been impeccable.

The Bursary winner received a cash award for five years to assist with ballet tuition. All finalists receive a year's tuition at the Joburg Ballet Academy from the day they are chosen. Finalists are privileged to receive teaching of the highest quality from members of the Joburg Ballet. Well-known names from Joburg Ballet who have been winners and finalists are Lauren Summerley, Shana Dewey, Savannah Ireland, Veronica Louw, Alice le Roux, Cristina Nakos, Cassidy Reis. Several of the winners and finalists are presently in the Joburg Ballet Academy. The Gala performance this year was a programme showing the 2022 finalists as well as items by the Joburg Ballet.



## Joburg Theatre Youth Development

### Skills Development

During the quarter under review YCD at the Joburg set out to partner with the best skilled facilitators and trainers in offering a range of skills development programs from stakeholder management to the business of the arts. In relation to the business of the Arts the focus was on the following:



**Screen acting-** through a partnership with Mongi Mthombeni (*writer and director*), weekly screening classes were provided and a total of 9 students benefitted. The students build on creating authentic performances while becoming accustomed to working with camera, lights and repeated performances. Classes were intentionally kept small, this was to allow each student to gain the most from the learning experience.

**Stage acting-** training was provided through Lebohang Motaung- who is a well-known television performer. Here young performers were introduced to the basic tools and skills of stage acting. Which is one of the oldest forms of storytelling that is immediate, creative and technical and created by the actor and audience. A total of **7** students benefited from this training.

**Stage management-** through stage.com in partnership with Sam Jack Mabona, an experienced stage manager and production manager, students were introduced to the wide range of functions including planning auditions, script reading, rehearsals, performance schedule, production rights, move in's, calling the show, equipment planning as well as managing the front of house. A total of **15** students benefited from this training and were as part of training they were placed on space.com productions and helped the productions in rehearsal as well as the move in process.

**Music and Arts business workshops-** through a partnership with Hendrik Monyeki, weekly workshops for music and the business of the arts were offered to prepare young creative practitioners with the realities of the creative industry. This workshop also helped young practitioners to prepare for their proposals for funding applications with the National Arts Council. It also facilitated their registration with organizations that are important to professional arts institutions such as SAMPRA, SAMRO, CAPASSO, and RISA, as well with company registration with the Companies and Intellectual Property Commission (CIPC) to establish a legal presence. A total of **35** artists or organisations were assisted with the NAS application for funding.

### COMMUNITY OUTREACH

The partnership with the Environment and Infrastructure Services Department of the City of Joburg (EISD) continued to be an essential part of the theatre's ability to reach communities. This relationship has been a mutually beneficial engagement and continues to assist the theatre in extending its reach to carry messages

with social impact. However, this agreement with EISD has fully matured and will be coming to an end at the end of this financial year

- **Lisakhanya (*The industrial theatre program*)** – Gogo and her grandchildren Zulu and Nompilo continued to encourage children around the city to be part of confronting environmental change. The industrial theatre play has travelled the entire city and covered over 15 000 children over the year. The industrial theatre team accompanied the 133 children to the Johannesburg Zoo, for the Holiday EISD holiday program.
- **International Environmental Month-** Environment month was celebrated by the EISD with a two-day program with young people actively involved in making a positive impact environmental and climate change. The Current State of Poetry team has waked with young writers and actors to develop a theatre production for the EISD awareness activations. The play 2025 (working title) presents a dystopian reality of what uncontrolled climate change will mean for the future of humanity. 2025 is told through poetic verse in English and uses African languages and praise poetry to demonstrate the powerful links African people have with the environmental world, as reflected in their names and praise poetry. On the 29 June, 2015 was presented at the international environmental month. 2015 will part of a continuation of the city wide reach of the EISD and the JT.
- **Dialogues Across Violent Histories: Indigenous arts and social cohesion-** a partnership with The Centre for the Study of the Afterlife of Violence and the Reparative Quest (AVReQ) at Stellenbosch University, the Australian High Commission to South Africa hosted a transformative three-day event of dialogues that delved into the power of art in addressing personal and collective traumas. Here artists from South Africa, Rwanda, and Australia shared their profound and painful personal and collective experiences as well as the artistic journeys they have gone through to navigate and create meaning of their trauma. The conversations shed light on the transformative power of art as a vehicle for personal and communal restoration. On the June 30th, the artists presented breath-taking performance and journey of healing.

## Space.com

The space.com is the black box program at the Joburg Theatre, offering a space for the development of new work and exploration. The space.com is the stage on which many South African theatre makers are launched. The space.com works with artists on a rental basis where the rental costs and services included cannot be match by any other space in the city. For the quarter under review, programming was narrowed in order to allow JCT youth development team to work with the young producers and support them as they moved into the theatre. The approach of space.com is increasingly to stage less work but ensure that work staged is of a high calibre.

## Productions:

- **ISHONGOLOLO** – As part on Africa Month, this production was chosen from the second quarter call for artists to submit proposals for themed theatre productions. This production borrows from Audre Lorde’s “*the master’s tools will never dismantle the master’s house*” as it problematizes the presence of borders and language thriving colonial tools in alienating and dehumanising Africans while vehemently promoting Afrophobia and xenophobia.



- **Africa VS the State** - Africa can only be lead and informed by Africa law and belief systems. Africa VS the State challenges the idea of the law, Roman Dutch systems imposed on Africa over centuries of oppressive and foreign systems designed to give legitimacy to the theft of land and the oppression of the African people. This historical play, set us an imagined court case where activists and the true holders of African laws and beliefs systems challenge the imposition of Roman Dutch law. The play further challenges the present reality where African people are still living under the yoke of a foreign legal and value system.

How can Africa be restored by under the rule of a foreigner’s laws?

- **Emsini** - EMSINI strikes savagely at a sore point in post-apartheid South African culture. Its commentary focuses on the generational shift in consciousness between the heroes of the Mandela era and a particular section of the youth of the next generation: those who grew up amidst the height of the country’s violence but were left disillusioned after the struggle was won and the dreams of a better life remained unfulfilled. By the light of the play (the title of which translates to ‘Smoke’ in English) the situation is bleak and disturbingly close to an unnerving trend of violence that, two decades after the ‘New’ South Africa was born, is at odds with the ideal of South Africa’s hard won freedom. “We used to fear our oppressors, but now we fear our own children.



- **Is this Azania-** is a fictional, protest theatre, play about South African politicians and, what happens behind cameras, and what might be intentionally hidden from the public. The play centers around human trafficking, the South African parliament, money laundering, current affairs and most importantly propaganda. This play focuses on two (fictional) of the biggest political parties, the ruling party and the “opposing” party, their relationship with one another in public and in private and what that means for the people of “Azania.”

ENTERTAINMENT WEEKLY ONLINE  
 'Is This Azania?' is a play by the youth for the youth that aims to challenge the status quo

Written by  
 Kadihane Modise  
 Multimedia Journalist,  
 IQ, Entertainment



Creators and performers of 'Is This Azania' Kgomoiso H Maloko (stage) TK Malopane and Ludumo Mkhomo. Picture Supplied  
 Published Jan 6, 2022

## YOUTH AND COMMUNITY DEVELOPMENT

**Soweto Theatre Music Tutorial Programme(MTP)-** Soweto Theatre partnered with the SSM in 2017 to house the music tutorial programme under its wing as part of the youth and community development initiative undertaken by the theatre. The aim of the partnership between the two organisations is to foster structured opportunities for aspiring youth with passion for music and arts and to encourage and promote the creative arts in Soweto. Soweto Theatre Music Tuition Programme (MTP) was founded on the basis of how to develop the community and the youth using music and the arts and through various programmes that Soweto Theatre is committed to using this to structure society and reach the youth predominantly from the township and marginalised communities, with opportunities to participate in classical instruments which is often inaccessible. Soweto Theatre’s Music Tutorial Programme intends to expose the creative side to our communities and provide know-how and resources for artistic development.

To date, the programme boasts the Plough Back Centre (Soweto Theatre Rehearsal Venue) where it carries out various programmes in music and arts. It has over 150 students who are trained in classical instruments under this music programme.

### Practical and Theory Lessons:

- Lessons have continued as per usual, MTP lessons take place four times a week (Tuesday Wednesday, Thursday, and Saturday).
- The lessons have been progressing immensely this quarter. Students are working hard and practicing in preparation for their mid-term exam.



**Orchestra and Windband Rehearsals-** On the 16th and 17th June 2023 the Orchestra had workshops with Marvin Bourne, Conductor from COMPO in Cape Town, it was a fruitful experience for the Orchestra to learn on improving their sound even more.



**Parents Meeting** – On Saturday 10th June 2023, a Parents Meeting was held in the Blue Container to address issues that have transpired thus far. Pushing parents to support whenever there are shows, particularly this quarter the Youth Month Celebration Concert with Kutlwano Masote, and other issues such as commitment of fees, uniform and musical instruments.

During this quarter, MTP performed at the 18th edition of the **Mail & Guardian's 200 Young South Africans Awards** which its aim is to recognise outstanding people, who have made their mark in their respective fields.



In celebration of Youth Month, the Music Tutorial Programme conducted a weeklong programme of music exchange and education. The collaboration with Kutlwano Masote was to impart onto the Music Tutorial Programme the best form on creating new music through application of music theory and tonal harmonies. These are some of the skills and knowledge transfer opportunities that will stay with our MTP students forever. The highly esteemed musical conductor and cellist Kutlwano Masote facilitated workshops with the assistance of MTP music teachers. These workshops will culminate into a music performance at the end of the workshop week on 02 July 2023. A concert fit for kings and queens.

**Workshop Programme:**

	Session 1 10h00 -11h15	Session 2 11h30 –12h30	Session 3 13h00 – 14h00
Monday 26 June 2023	TUTTI rehearsal (Sight reading through all the new repertoire)	Sectional rehearsals: string, Woodwind Brass separate	Sectionals
Tuesday 27 June 2023	TUTTI rehearsal	Sectionals	'Harmonised Workplace' facilitated by Ma-Setlogelo Masote
Wednesday 28 June 2023	TUTTI rehearsal	TUTTI rehearsal	Sectionals
Thursday 29 June 2023	TUTTI rehearsal	TUTTI rehearsal	Sectionals
Friday 30 June 2023	Sectionals	TUTTI rehearsal	TUTTI rehearsal
Saturday 1 July 2023	Morning off	TUTTI rehearsal	TUTTI rehearsal
Sunday 2 July 2023	Morning off	13h30 – 14h15 TUTTI: Balance rehearsal	CONCERT at 15h00

**Lits'omong's Programme**

It's been a journey since the inception of the Soweto Theatre Lits'omong Drama Development Programme. Soweto Theatre aims to deliver a training and drama development programme to both facilitators and learners

and it has proven to be a wonderful journey indeed. We are still going. The programme had a busy and exciting few months and are ready to show off some of the skills that we have learned in this short time for their mid-year show case. Coming together every Saturday has brought us a sense of hope and community. They have been learning about dance, drama, playmaking techniques, how to work and play together *and* how to tell our *own* stories in our *own way*. Bringing common ideas together and coming up with something as they go along. Everything is still a work in progress, but they have enjoyed this process and would like to share their young voices with our community. The three groups, between the ages of 7 and 20 years old, will be delivering 3 short pieces over the course of 2 days. They have moved through a world of sweets and candy, through the sometimes-dark world of teenage-hood and through history and time to tell new stories about who we believe we are.

Lits'omong's focus this quarter was on their evaluation presentation and will take place in the new financial year, on 01st July, 2023 at the Soweto Theatre. The assessment is focused on drama, dance, and visual arts.

**Assessment Showcase purpose-** This was to track the progress of learners within the programme and their taking on and applying for the knowledge imparted in their weekly sessions.

Learners Progress Report:

**Group 1: - 7:14**

their memory skills and concentration have grown and they have developed in their participation during their playmaking and rehearsal processes, and overall performance of stories and storytelling in drama.



**Group 2: - 15: 18**

is the most disciplined group of all three and is always ahead in terms of their preparation and meeting of deadlines overall. Those coming from Group 1 have acclimated themselves well into this group and are growing on their next level of development.



**Group 3: - 18+ - 21**

Many of the learners in Group 3 are ready to do more - even those learners who are new to the programme. We have a very strong and talented bunch in this group and we are hoping to have more opportunities for them to showcase this talent.



**D'londs Arts Academy (DAA)**- in collaboration with Soweto Theatre Youth and Community Development. This incubation programme seeks to give artists with raw talents and perhaps previously disadvantaged backgrounds, skills, academic merit and experience in the arts industry. It aims to build skills that will enable the artist to be competitive or friendly to the changing world and different spaces.



The academic merit allows them to get and maintain dignified employment and also pursue careers in academia through other Wits programmes. We aim for the student to leave with an understanding of who they are as an artist, where their opportunities lie, what the culture of that space is and how they can adapt and assimilate to that domain. This is an advocacy and curatorship for artists to come to their own understandings and ensure that their work is published, distributed and their story is shared through the power of the word of mouth.



The DAA and Soweto Theatre conducted auditions to form a crucial bridge to an industry whose education and training is often far removed from the reality of being a working artist. Often students have gaps in their real understanding of the performance arts or the process of making a living of their newly learnt skills. The DAA is a space to form the necessary networks, create working relationships, engage with industry professionals and work through the Soweto Theatre to begin creating work. Focus areas are as follows:

- Offer quality training and skills to previously disadvantaged youth
- Train students in non-performance elements of the theatre arts
- Offer the Soweto Theatre is a practical learning environment.
- Connect students to industry professionals
- Showcase and introduce students to agents, producers and other industry players
- Introduce students to the multiple ways their skills can be used to generate income and create longer carriers in the arts.
- Build the working resumes of the students and preparing for life as working professional artists.
- Introduce students to TV production and working behind the scenes to the television industry.
- DAA is a talent supplier to the reputable production companies of the industry which the Academy has partnered with, to name a few (Tshedza Pictures, Fergusons Entertainment, Connect TV, Luyks Production)



The 2023 program will involve a close working relationship between the Soweto Theatre and the facilitating with the above-mentioned production houses. The plan is to have the program to include both in classroom training as well as on the job training through the Soweto Theatre youth and community development unit. Classes to be conducted includes:

- Orality & Storytelling
- Auditioning
- Cultural Intelligence
- Design Thinking
- Introduction to Theatre and Performance practice
- Folk Music and Curation
- Introduction to African Literature and Creative Writing
- Introduction to Film and Television



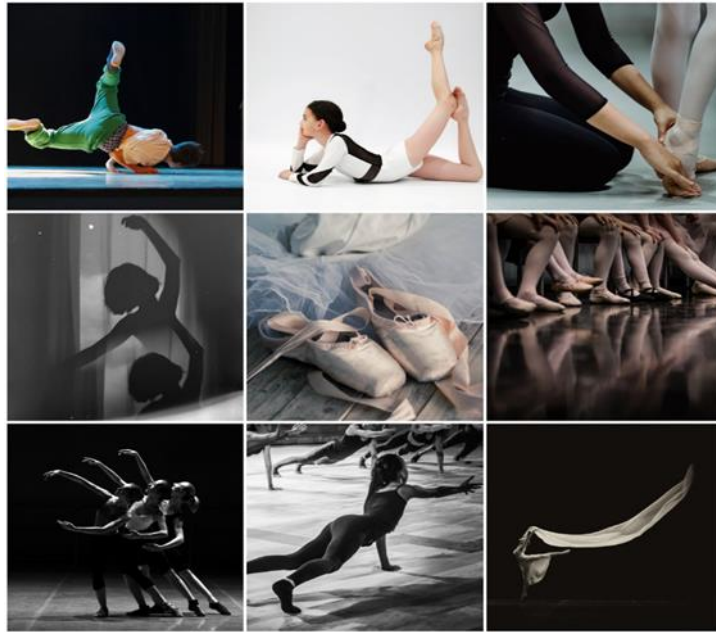
## Youth Development



**THE ART REVIVAL SMME WORKSHOPS** – bridges a gap between the community, arts and entrepreneurship, this programme provides a balance between the business of the arts, youth development and skill transfer which is 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. On Youth Day the basement theatre was utilised as a venue for workshops and seminars in partnership with Siqualo opportunity centre who 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 and youth development.

**Okuhle Music Productions** – in partnership with the Roodepoort Theatre presents a series of opera and classical concerts every last Sunday of the month at the Basement theatre. The primary artists made up of baritone Luthando Madikizela and tenor Siphwe Mkhathshwa presented the first instalments of these concert programmes which included music from famous operas, oratorios, compositions made famous by renowned musicians like Frank Sinatra, Andrea Bocelli, Placido Domingo and the likes. Muzi Mazibuko who completes the trio was the host tasked with introducing the music and story that is Okuhle Music Productions.

**RT Ballet Classes - (Every Saturday)** - The aim for this youth development programme is 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, consisting of qualified dancers and facilitators.



Closing off the quarter and Youth month was the Region C **Youth Arts Festival**, an exciting event that celebrated the arts and featured variety of performances including theatre, dance, music, and poetry. The festival was scheduled for youth month at the Roodepoort Theatre. One of the best things about this event is that it was free, so it was accessible to everyone who wanted to attend. This made it a great opportunity for people of all ages to experience the arts and support the talented youth performers from Region C Area. Whether you came as a fan of theatre, dance, music, or poetry, there was something for everyone. The festival provided artists with real-life experience of performing at a professional theatre stage with an audience.





### **Working within the Community:**

**Education & Community Engagement** – The Johannesburg Philharmonic Orchestra is passionate about its comprehensive community engagements programmes, which see music through the lens of arts exposure, skills transfer and performance opportunities. Exposing young learners to the Orchestra in the intimate setting of a school hall awakens a whole new level of possibility. For many, this precipitates or follows classroom time involving discussions around the orchestra, its instruments, and the various elements of music. Our partnership with St Matthew’s School in Soweto continues, offering individual 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.

### **School Concerts:**

The Johannesburg Philharmonic Orchestra has earned a special place in the hearts of schools throughout the province, exposing learners to the magnitude of the Orchestra, and the possibilities that exist in life because of it. The beauty and necessity of starting to think creatively, and of experiencing life through inspired eyes, brings a much-needed aspect to the learning experiences of our children. JPO is humbled by the receipt of another award from the Gauteng Department of Education in 2023 for our contribution to music education in the region.

At each Education and Community Engagement concert, the Orchestra performs as a unit, and each section of the entity is explained. Learners are able to hear each instrument individually, while also experiencing the collective power of the whole orchestra. For many, this precipitates or follows classroom time involving discussions around the orchestra, its instruments, and the various elements of music.



## ATTENDANCE BREAKDOWN

APRIL - 1500 Audience Members Reached			
Date	School	Area	Attendance
14 April	Empumalanga Primary. Address: 45 Smkele str. Meadowlands	Soweto	600
21 April	Margaret Primary. Address: 14 Matomela str. Meadowlands	Soweto	900

MAY - 500 Audience Members Reached			
Date	School	Area	Attendance
5 May	Emzimvhubu Primary. Address: 128 Mnguni str. Meadowlands	Soweto	150
19 May	Meadowlands Primary. Address: 386 Ingungulu st. Meadowlands	Soweto	350

Education Audience Reach

7400



### Teaching Programmes:

**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 towards the end of the year 2020.

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.

Each week musicians from the Johannesburg Philharmonic assist with lessons for violin, viola, cello, flute, clarinet, and trumpet. An additional musician is providing music theory tuition to the children. This brought much needed relief to overly full classes.

**Total Number of Lessons this Quarter: 400**

### **Creating Career Paths -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.

Under the auspices of the Mzansi National Philharmonic Orchestra, the Johannesburg Philharmonic currently has three 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 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.



**Liam Slabbert** is currently on a scholarship to study at the Royal College of Music in London to specialize in bassoon. A bassoonist since the age of 9, under the guidance of Ms. Carin Bam, Liam has also received online classes from Prof. Sarah Burnett who is a lecturer at the Royal College of Music. He has performed as member of various orchestras, such as the Cape Philharmonic Youth Orchestra (Principal Bassoonist), the Cape Philharmonic Orchestra and the National Namibian Orchestra. He joined the fellowship programme in August 2022. Burnett who is a lecturer at the Royal College of Music. He has performed as member of various orchestras, such as the Cape Philharmonic Youth Orchestra (Principal Bassoonist), the Cape Philharmonic Orchestra and the National Namibian Orchestra. He joined the fellowship programme in August 2022.

#### **National Cadetship Programme-**



Working together with the Mzansi Philharmonic Orchestras and other regional professional orchestras in South Africa, the Johannesburg Philharmonic Orchestra is proud to be part of the National Cadetship Programme. The National Cadetship Programme was formed in recognition of the limited representation of black musicians and increasing demand for South African musicians in the pool of present and future professional musicians in South African orchestras. The programme contributes to job creation by offering targeted training and development that will lead to gainful employment of many musicians.

The Cadetship Programme is specifically designed to harness promising orchestra players. It is open to all South Africans, particularly those from historically disadvantaged communities, who are of a suitable playing standard and whose aim is to become professional orchestral musicians. The National Cadetship Programme offers participants the opportunity to: - work directly with professional musicians, learn from their experience and



establish how playing skills can be applied to the orchestral repertoire through hands-on activities and specific playing opportunities; - increase their knowledge and understanding of the practical details and processes involved in playing in a professional orchestra; - receive lessons in a one-to-one format, from orchestra musicians, which are funded by the programme. Successful candidates will receive: - weekly lessons, which are funded by Mzansi Philharmonic, from principal members of the three regional professional orchestras; - weekly studio classes led by members of the three regional orchestras – KZN Philharmonic, Joburg Philharmonic and the Cape Town Philharmonic and guest artists; - weekly classes in music theory and ear training through partnership with music schools and universities; - a chance to perform in rehearsals and concerts with the Page 12 of 203 regional orchestras and the Mzansi Philharmonic; - other performance opportunities; - free tuition for performance and theory examinations through UNISA; - access to the facilities at a partner Music School (from each of the respective regional orchestras) for practicing and chamber music.

The programme is open to all South Africans (although historically disadvantaged individuals will receive first option). Applicants must demonstrate a much better than average aptitude on their principal instrument as well as a strong interest in playing in a professional orchestra, and a background of involvement in music related activities. They should be either entering their junior or senior year of undergraduate study, recent university graduates or pursuing graduate level studies, achieving a minimum overall passing rate of 70%. (Candidates who are not enrolled in institutions of higher learning will be considered under exceptional circumstances.) One of the strengths of the programme is its dual mentorship component. Several times per week, the cadet works with an orchestra member to whom she or he has been assigned. The cadets therefore learn directly from one of the field's top professionals. The Artistic Director and/or Orchestra Manager of the Johannesburg Philharmonic who serves as an "external" mentor to the cadet, perform the other mentorship.

#### **Johannesburg Philharmonic Cadets:**



A graduate from Buskaid Strings, **Nathi Matroos** is a Johannesburg based cellist who is a success story of the efforts by South African arts institutions to create career paths for young musicians. Currently a student of Susan Mouton, Nathi has earned his Diploma from the Associated Board of the Royal Schools of Music. He has been placed as an Advanced Cadet in the Mzansi Philharmonic's Cadetship Programme



Hailing from Pretoria, **Mpho Chuene** is currently completing his BMUS degree at the University of Pretoria. He has been admitted to the National Cadetship Programme as an Advanced Cadet, under the tutelage of David Gooding.

### PERFORMANCE HIGHLIGHTS

The Johannesburg Philharmonic Orchestra is proud to perform live as part of the **Disney 100 celebrations**. The Johannesburg leg of the production involved five performances that took place at Gallagher Conference Centre from 3-9 April, and will be followed by performances in Cape Town later in the year, where the JPO will once again perform. Under the baton of Eddie Clayton, the Disney stories from the last 100 years came to life on super-sized screen, while the Orchestra and soloists performed alive soundtrack.



### Symphony and Safari (Mdluli Safari Lodge)

In partnership with Mdluli Safari Lodge and Discovery Bank, the Johannesburg Philharmonic Orchestra presented an unforgettable weekend in the Kruger National Park. Guests were invited to book a weekend away, which included concerts, dining and safari. As a blueprint lodge for best practice community development projects in South Africa -being the only lodge in South Africa to have achieved an AA+ ESG (environmental, social, governance) rating - Mdluli Lodge was also perfectly positioned to host a JPO EduConcert for their local community. The Johannesburg Philharmonic Orchestra is always proud to be associated with companies who share both our vision for excellence, as well as our passion for community, development and transformation.



**WORLD SYMPHONY SERIES** - 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.

## Winter Symphony Season 2023



### **Concert 1: 1 June 2023 at 19h30**

**Conductor:** Anna Sulowska-Migoń  
**Soloist:** Emanuel Ivanov, piano

**Mozart:**  
Symphony No. 40, K.550 in g minor  
**Rachmaninoff:** Rhapsody on Theme of Paganini, Op. 43  
**Schubert:** Symphony No. 8, D.759 in b minor, "Unfinished"



### **Concert 2: 8 June 2023 at 19h30**

**Conductor:** Bernhard Gueller  
**Soloist:** Yeon-Min Park, piano

**Respighi:** Ancient Airs and Dances: Suite No. 3  
**Liszt:** Concerto for Piano No. 1, S.124 in E-flat Major  
**Dvořák:** Symphony No. 8, Op. 88 in G Major



### **Concert 3: 15 June 2023 at 19h30**

**Conductor:** Daniel Boico  
**Soloist:** Rosanne Philippens, violin

**Dukas:** *The Sorcerer's Apprentice*  
**Chausson:** *Poème*, Op. 25  
**de Sarasate:** *Zigeunerweisen*, Op. 20  
**Rachmaninoff:** Symphony No. 3, Op. 44 in a minor



### **Concert 4: 22 June 2023 at 19h30**

**Conductor:** Yasuo Shinozaki  
**Soloist:** Maria du Toit, clarinet

**Beethoven:** *Egmont Overture*  
**Temmingh:** Concerto for Clarinet  
**Brahms:** Symphony No. 1, Op. 68 in c minor



The period under review was largely devoted to preparing for the season of Romeo and Juliet 1, which opened at the Joburg Theatre on 30 June 2023. For the first time, Joburg Ballet visited Lesotho for the performances in the capital, Maseru. The company presented choreographer Mario Gaglione’s Inferno at the invitation of the Embassy of Italy and the Italian Cultural Institute. Although support mechanisms, infrastructure and facilities for presenting live theatre at a professional level were substantially lacking in Maseru, the dancers and staff of Joburg Ballet gave of their best under challenging conditions and the visit was well-received.



The most consequential events during this review period were the resignations of Joburg Ballet’s artistic director Iain MacDonald and ballet mistress Lauren Slade. However, a highlight for the quarter was the appointment of a new CEO, Mr Elroy Fillis-Bell, who will be taking over from Ms Esther Nasser later this year.



### Joburg Ballet Schools-

Joburg Ballet Schools (Accelerated, Alexandra, Braamfontein-Housed at the Art Centre in at UJ and Soweto) Classes continued at all centres with the focus on syllabus work in preparation for exams. During the quarter an additional Saturday class for all grades was offered, this was meant to assist all exam candidates with preparations and not lose time due to the number of public holidays experienced. All exam candidates had

piano rehearsals/mock exam rehearsal on 13 and 20 May with the pianist, whom later accompanied them to the exam room.

Assessments were undertaken with the aim to see which students could be selected for the first session Cecchetti exams that were to be held in Parktown North at St Ninians on 29, 30 & 31 May 2023. A total of 45 JBS students were selected from Grades 1 to 5 with other students requiring a longer preparation time and will do exams in October 2023. **36** students from Soweto development received distinctions awards, **9** Grade 1 students in the accelerated program received merits awards.



Grade 1 students need work for an even better result but attendance and arriving on time is a requirement as well and a consistency in teacher.

Lesson learnt from the results is that all students need to attend the Saturday classes 6 weeks before their exams including piano rehearsals to achieve both results and commendation. It is just as imperative for teachers to attend updated workshops for exam work and other dance forms.

A key highlight is that one of the learners, Jayden Samuels Grade 5 has qualified for the Mybel Ryan awards and is currently rehearsing with the Russian School of Ballet for Pinocchio a youth ballet production. This production was filmed for a Russian documentary featuring Yana Auger.

As at year end Students were rehearsing towards their year-end show and next exam session which is in October 2023.



### **JOBURG BALLET SCHOOL INTERACTIONS**

For this quarter, Joburg Ballet had 58 hearing impaired learners from Sizwile School of the Deaf.



## JCT SERVICE STANDARDS

Quarter four set off with the roaring success of the much acclaimed, sold-out performances of William Kentridge's, The Head and the Load with custom-built seating on the Mandela stage. All performances were sold out, with many hopeful patrons waiting at the theatre box office in case of last minute tickets being made available. FEDA (Festival of Dramatic Arts) had a phenomenal record breaking 3 week run, with 52 school performances taking place. Suessical opened at the Peoples Theatre in time for the mid-year school holidays. President Thabo Mbeki celebrated his 81<sup>st</sup> birthday at the Joburg Theatre and had such a special time that he returned a week later to enjoy a performance by the Drakensberg Boys Choir.

Roodepoort Theatre hosted another successful National Eisteddfod Awards, as well as the Val Whyte bursary completion.

Soweto Theatre hosted the school network, Woza Albert, reaching new audiences amongst our younger audience members.

### Service Level Standard Performance

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

### Performance Highlights

- JCT prides itself on placing customer service at the forefront of 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.
- 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
- Joburg City Theatre continues on it's mission to reach new audiences, not only those youngsters who have not yet visited a theatre, but also those communities that may not have had the opportunity to watch a performance at one of our venues. Both Fences and Woza Albert hosted schools who were visiting the theatre for the first time. Madagascar continues to draw in audiences from our younger patrons. Joburg City Theatres continues to work on Audience Development and bring the magic of theatre to an ever increasing number of citizens of Johannesburg and surrounds.
- The Naledi Theatre Awards took place this quarter, with several JCT productions winning awards in this prominent ceremony.

### Performance Challenges and Mitigations

Extended load shedding schedules once again took effect this quarter. Soweto Theatre and Roodepoort Theatre were not adversely affected, and Joburg Theatre was less impacted than previously experienced.

The first-time on-stage seating for The Head and the Load resulted in alternative evacuation routes and disabled parking for audiences. Staff were trained on the new routes prior to the first performance. Dedicated ushers and security were strategically placed to assist with the new disabled parking spaces, and subsequent access to the seats.

The completion of the installation of the gas generator at Joburg Theatre is fast approaching. This project 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 peak periods. Staff, producers and performers are all eagerly awaiting the completion of this project, which is projected to be finalised by the end of the financial year.

Joburg Theatre is currently renovating it’s main entrance, necessitating alternative access points to the venue.

### Challenges and mitigations

SLS KPI not achieved	Challenges	Mitigations
NOT APPLICABLE	-	-

### Fourth Quarter Performance:

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



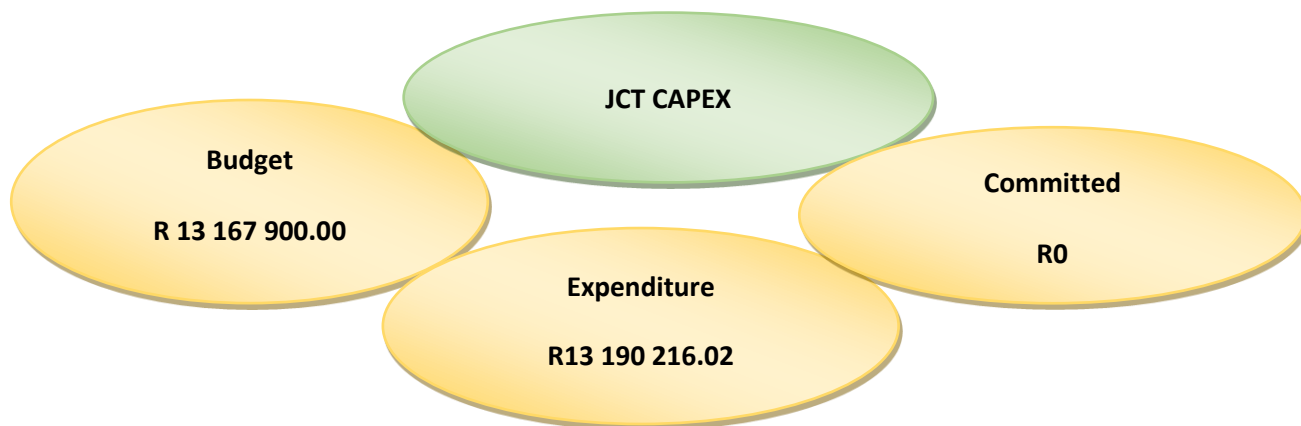
## JCT SERVICE STANDARDS

Core Service	Service Level Standard Target	Jul	Aug	Sep	Q1	Oct	Nov	Dec	Q2	Jan	Feb	Mar	Q3	April	May	June	Q4	Variance explanation	Mitigations
1.	100% Theatres accessible to people with disabilities	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	N/A	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%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	N/A	N/A
3.	100% compliance to health and safety legislation	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	N/A	N/A

## Section 2: Capital Projects & Expenditure

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

The diagram below depicts the status for JCT capital expenditure:







PROJECT DETAILS	EXPENDITURE	ORIGINAL BUDGET
BUILDING RENOVATIONS AND UPGRADES	R 2 821 000.01	R 2 821 000.00
UPGRADE OF STAGE MACHINERY , RENEWAL PLANT & EQUIPMENT	R 6 006 000.00	R 6 006 000.00
TECHNICAL EQUIPMENT NEW OPERATIONAL	R 1 021 000.00	R 1 021 000.00
INFORMATION TECHNOLOGY	R 579 949.29	R 551 000.00
BUILDING RENOVATIONS	R 457 000.00	R 457 000.00
STAGE EQUIPMENTS UPGRADES	R 582 999.60	R 583 000.00
BUILDING RENOVATIONS	R 680 267.12	R 686 900.00
STAGE EQUIPMENTS UPGRADES	R 1 042 000.00	R 1 042 000.00
<b>TOTAL CAPEX JCT 2022/2023</b>	<b>R 13 190 216.02</b>	<b>R 13 167 900.00</b>




Summary			
Spent to date	R	13 190 216.02	100%
Committed Budget	R	-	0%
Total	R	13 190 216.02	100%





Therefore, the total spend to date is R **R13 190 216.02** representing 100% spend.





### Section 3: Performance against Institutional SDBIP






Key Performance Area	KPI #	Key Performance Indicator	Strategic Objective Annual Targets		Means of Verification	2022/23 Performance Targets					Achievement Target Achieved/ not achieved	
			2020/21 Baseline as per the 2022/23 business plan	2022/23 Target		Unit Responsible for Reporting	Reporting Period	Q1 Jul - Sep 2022	Q2 Oct - Dec 2022	Q3 Jan - Mar 2023		Q4 Apr - Jun 2023
<b>MTSF Priority – 2: Economic transformation and job creation</b> <b>COJ Priorities – 3: A caring City   4: A business-friendly City</b> <b>JCT Strategic Objective – SO1: Provision of opportunities for the youth, including future arts and theatre practitioners and entrepreneurs.</b>												
Work opportunities created at Joburg City Theatres	1	Number of Expanded Public Works programmes (EPWP) work opportunities created at JCT	190 Expanded Public Works programmes (EPWP) work opportunities created at JCT	220 Expanded Public Works programmes (EPWP) work opportunities created at JCT	Employment contracts / HR/ Payroll Information	CFO	Quarterly	Target	Target	Target	Target	Target Achieved 
								50	150	180	220	
								Actual	Actual	Actual	Actual	
								53	152	237	237	
Youth developed in arts and theatre	2	Number of youths attending arts programmes (Non-Cumulative)	330 of youths attending arts programmes (Non-Cumulative)	250 (Jul-Dec) 350 J(Jan–Jun) of youths attending arts programmes (Non-Cumulative)	Attendance registers Tutor reports on programme content Programme summary	COO; Artistic Director	Quarterly	Target	Target	Target	Target	Target Achieved 
								250	250	350	350	
								Actual	Actual	Actual	Actual	
								369	524	1118	1158	
<b>MTSF Priority – 5: Spatial integration, human settlements and local government   6: Social cohesion and safe communities</b> <b>COJ Priorities – 1: Getting the basics right   5: An inclusive City</b> <b>JCT Strategic Objective – SO2: Quality performing arts and entertainment experiences and facilities</b>												
Service level standards achieved	3.	Percentage achievement on service level standards (Non-Cumulative)	90% achievement service level standards	100% achievement service level standards	Service Level Standards Report	COO	Quarterly	Target	Target	Target	Target	Target Achieved 
								100%	100%	100%	100%	
								Actual	Actual	Actual	Actual	
								100%	100%	100%	100%	
Arts and culture festivals and themed productions hosted and produced	4.	Number of Arts and Culture festivals and themed productions held / in-house production	19 Arts and Culture festivals and themed productions held / in-house production	50 Arts and Culture festivals and themed productions held / in-house production	Contracts Marketing material Show reports	COO	Quarterly	Target	Target	Target	Target	Target Achieved 
								8	16	35	50	
								Actual	Actual	Actual	Actual	
								24	58	51	80	
Joburg Ballet and Philharmonic Orchestra integrated into the group offering	5.	Number of Ballet seasons	4 ballet seasons	4 ballet seasons	Quarterly report Contracts and marketing material	COO	Quarterly	Target	Target	Target	Target	Target Achieved 
								1	2	3	4	
								Actual	Actual	Actual	Actual	
								1	2	3	4	

Key Performance Area	KPI #	Key Performance Indicator	Strategic Objective Annual Targets		Means of Verification	2022/23 Performance Targets						Achievement
			2020/21 Baseline as per the 2022/23 business plan	2022/23 Target		Unit Responsible for Reporting	Reporting Period	Q1 Jul - Sep 2022	Q2 Oct - Dec 2022	Q3 Jan - Mar 2023	Q4 Apr - Jun 2023	Target Achieved/ not achieved
<b>MTSF Priority – 2: Economic transformation and job creation</b> <b>COJ Priorities – 3: A caring City   4: A business-friendly City</b> <b>JCT Strategic Objective – SO1: Provision of opportunities for the youth, including future arts and theatre practitioners and entrepreneurs.</b>												
Joburg Ballet and Philharmonic Orchestra integrated into the group offering		Number of Philharmonic Orchestra seasons	4 Philharmonic Orchestra seasons	4 Philharmonic Orchestra seasons	Quarterly report Contracts and marketing material	COO	Quarterly	Target 1	Target 2	Target 3	Target 4	Target Achieved 
JCT touring circuit implemented	7.	Number of JCT productions touring nationally/internationally	1 JCT productions touring nationally/internationally	1 JCT productions touring nationally/internationally	Business case / SLA	COO	Annually	Target 1	Target -	Target -	Target 2	Target Achieved 
Annual legends tribute programme implemented	8.	Number of annual legends productions implemented	New	2	Contracts with artists/ creatives Marketing material Close-out report	COO	Bi Annually	Target -	Target 1	Target -	Target 2	Target Achieved 
<b>MTSF Priority – 5: Spatial integration, human settlements and local government   6: Social cohesion and safe communities</b> <b>COJ Priorities – 1: Getting the basics right   3: A caring City   5: An inclusive City</b> <b>JCT Strategic Objective – SO3: Affordable access to and use of theatres by communities</b>												
Audiences developed and venues accessed	9.	Number of attendees	39, 692 attendees	120, 000 attendees	Ticket reports	COO	Quarterly	Target 30, 000	Target 80, 000	Target 100, 000	Target 120, 000	Target Achieved 
								Actual 44, 011	Actual 119, 484	Actual 150,449	Actual 193 677	

Key Performance Area	KPI #	Key Performance Indicator	Strategic Objective Annual Targets		Means of Verification	2022/23 Performance Targets					Achievement	
			2020/21 Baseline as per the 2022/23 business plan	2022/23 Target		Unit Responsible for Reporting	Reporting Period	Q1 Jul - Sep 2022	Q2 Oct - Dec 2022	Q3 Jan - Mar 2023	Q4 Apr - Jun 2023	Target Achieved/ not achieved
<p>MTSF Priority – 2: Economic transformation and job creation            COJ Priorities – 3: A caring City   4: A business-friendly City            JCT Strategic Objective – SO1: Provision of opportunities for the youth, including future arts and theatre practitioners and entrepreneurs.</p> <p>MTSF Priority – 5: Spatial integration, human settlements and local government   6: Social cohesion and safe communities            COJ Priorities – 1: Getting the basics right   3: A caring City   5: An inclusive City            JCT Strategic Objective – SO3: Affordable access to and use of theatres by communities</p>												
School set work offerings provided across all 3 theatres	10.	Number of school set work programmes implemented	New	3	Contracts with artists/ creatives Marketing material Close-out report	COO	Quarterly	Target	Target	Target	Target	Target Achieved 
								1	-	2	3	
								Actual	Actual	Actual	Actual	
								1	-	2	3	
City-wide integrated activations implemented	11.	Number of city-wide integrated activations using the Mobile Theatre Truck	New	6	Business case Annual calendar Booking forms	COO	Quarterly	Target	Target	Target	Target	Target Achieved 
								2	4	5	6	
								Actual	Actual	Actual	Actual	
								3	5	5	7	
<p>MTSF Priority – 1: Capable, ethical and developmental State            COJ Priorities – 1: Getting the basics right   4: A business-friendly City   6: A well-run City            JCT Strategic Objective – SO4: Good governance, financial sustainability and sound management</p>												
Financial management and sustainability	12.	Proportion of earned income against total revenue including subsidy	30% / 70% Earn revenue R43.009m Total revenue R206.463m	27% / 73% Earn revenue R65.155m Total revenue R238.619m	Financial statements Income reports	CFO	Quarterly	Target	Target	Target	Target	Target Achieved 
								27% / 73% Earn revenue R15.561m	27% / 73% Earn revenue R31.125m	25% / 75% Earn revenue R46.686m	27% / 73% Earn revenue R65.155m	
								Total revenue R56.345m	Total revenue R112.693m	Total revenue R169.037	Total revenue R238.619m	
								Actual	Actual	Actual	Actual	
								22% / 78% Earn revenue R13,312m	31% / 69% Earn revenue R43.762m	33% / 67% Earn revenue R67.604m	37%/63% Earn revenue R106,407 m	
								Total revenue R 61,305	Total revenue R139.747 m	Total revenue R205.422m	Total revenue 286,059 m	

Key Performance Area	KPI #	Key Performance Indicator	Strategic Objective Annual Targets		Means of Verification	2022/23 Performance Targets					Achievement	
			2020/21 Baseline as per the 2022/23 business plan	2022/23 Target		Unit Responsible for Reporting	Reporting Period	Q1 Jul - Sep 2022	Q2 Oct - Dec 2022	Q3 Jan - Mar 2023	Q4 Apr - Jun 2023	Target Achieved/ not achieved
<b>MTSF Priority – 2: Economic transformation and job creation</b> <b>COJ Priorities – 3: A caring City   4: A business-friendly City</b> <b>JCT Strategic Objective – SO1: Provision of opportunities for the youth, including future arts and theatre practitioners and entrepreneurs.</b>												
Financial management and sustainability	13.	Percentage spent on operating budget against approved operating budget	91%	100%	OPEX expenditure report Financial statements	CFO	Quarterly	Target	Target	Target	Target	Target Achieved 
								15%	50%	75%	100%	
								Actual	Actual	Actual	Actual	
								17%	53%	85%	100%	
Financial management and sustainability	14.	Percentage spent on capital budget against approved capital budget	100%	100%	CAPEX expenditure report Financial statements	CFO	Quarterly	Target	Target	Target	Target	Target Achieved 
								10%	30%	70%	100%	
								Actual	Actual	Actual	Actual	
								30%	44%	35%	100%	
Financial management and sustainability	15.	Percentage spent on repairs and maintenance against the budget	23%	8%	Expenditure report Financial statements	CFO	Quarterly	Target	Target	Target	Target	Target Achieved 
								0%	4%	6.4%	8%	
								Actual	Actual	Actual	Actual	
								2%	10%	15%	33%	
Financial management and sustainability	16.	Percentage reduction in unauthorized, irregular, fruitless and wasteful (UIFW) expenditure incurred	New	50%	Expenditure report SCM report Financial statements	CFO	Quarterly	Target	Target	Target	Target	Target Achieved 
								50%	30%	30%	50%	
								Actual	Actual	Actual	Actual	
								33%	39%	100%	100%	

Key Performance Area	KPI #	Key Performance Indicator	Strategic Objective Annual Targets		Means of Verification	2022/23 Performance Targets						Achievement
			2020/21 Baseline as per the 2022/23 business plan	2022/23 Target		Unit Responsible for Reporting	Reporting Period	Q1 Jul - Sep 2022	Q2 Oct - Dec 2022	Q3 Jan - Mar 2023	Q4 Apr - Jun 2023	Target Achieved/ not achieved
<b>MTSF Priority – 2: Economic transformation and job creation</b> <b>COJ Priorities – 3: A caring City   4: A business-friendly City</b> <b>JCT Strategic Objective – SO1: Provision of opportunities for the youth, including future arts and theatre practitioners and entrepreneurs.</b>												
Financial management and sustainability	17.	Percentage of valid invoices paid within 30 days of invoice/statement date	100%	100%	Expenditure report Financial statements	CFO	Quarterly	Target	Target	Target	Target	<b>Target Achieved</b> 
								100%	100%	100%	100%	
								Actual	Actual	Actual	Actual	
							100%	100%	100%	100%		
Audit Opinion	18.	Unqualified without material findings	Unqualified without material findings	Unqualified without material findings	External audit opinion and report Annual Financial statements	CFO	Annually	Target	Target	Target	Target	<b>KPI not measured this Quarter</b>
								-	-	Unqualified without material findings		
								Actual	Actual	Actual	Actual	
							-	-	Unqualified with material findings			
Governance, internal controls, performance and risks managed	19.	Percentage of resolution of AG findings	100%	100%	Quarter reports / evidence files	CFO	Quarterly	Target	Target	Target	Target	<b>Target Achieved</b> 
								80%	100%	50%	100%	
								Actual	Actual	Actual	Actual	
								100%	100%	100%	100%	
	20.	Percentage of resolution of Internal Audit (IA) findings	100%	100% Resolution of Internal Audit findings (Cumulative)	Quarter reports / evidence files	CFO	Quarterly	Target	Target	Target	Target	<b>Target Achieved</b> 
								10%	30%	70%	100%	
Actual								Actual	Actual	Actual		
							83%	100%	100%	100%		
21.	Percentage of the strategic risk management action plans implemented	85%	100%	Quarter reports / evidence files	CFO	Quarterly	Target	Target	Target	Target	<b>Target Achieved</b> 	
							100%	100%	100%	100%		
							Actual	Actual	Actual	Actual		
							100%	100%	100%	100%		

Key Performance Area	KPI #	Key Performance Indicator	Strategic Objective Annual Targets		Means of Verification	2022/23 Performance Targets						Achievement								
			2020/21 Baseline as per the 2022/23 business plan	2022/23 Target		Unit Responsible for Reporting	Reporting Period	Q1 Jul - Sep 2022	Q2 Oct - Dec 2022	Q3 Jan - Mar 2023	Q4 Apr - Jun 2023	Target Achieved/ not achieved								
<b>MTSF Priority – 2: Economic transformation and job creation</b> <b>COJ Priorities – 3: A caring City   4: A business-friendly City</b> <b>JCT Strategic Objective – SO1: Provision of opportunities for the youth, including future arts and theatre practitioners and entrepreneurs.</b>																				
Small businesses supported through B-BBEE and preferential procurement	22.	Percentage of predetermined objectives achieved	85% of predetermined objectives achieved	85% of predetermined objectives achieved	Quarter reports / evidence files	CFO	Annually	Target	Target	Target	Target	KPI not measured this Quarter								
								-	85% of predetermined objectives achieved	-	-									
								Actual	Actual	Actual	Actual									
	23.	Number of SMME's Supported	new	250	Procurement Reports	CFO	Quarterly	Target	Target	Target	Target	Target Achieved 								
								50	150	200	250									
								Actual	Actual	Actual	Actual									
								82	165	202	302									
								24.	Percentage of procurement spend on SMME's against total procurement expenditure	30%	30%		Procurement reports	CFO	Quarterly	Target	Target	Target	Target	Target Achieved 
																30%	30%	30%	30%	
	Actual	Actual	Actual	Actual																
	25.	Percentage of procurement spend on BBEE against total procurement expenditure	75%	75%	Procurement reports	CFO	Quarterly	Target	Target	Target	Target	Target Achieved 								
								75%	75%	75%	75%									
Actual								Actual	Actual	Actual										
							Target	Target	Target	Target	Target Achieved 									
							5	12	15	20										
							Actual	Actual	Actual	Actual										
Stakeholders mobilized and managed	26.	Number of strategic partnerships created	13	20	Signed MoA / MoU / contract	COO	Quarterly	Target	Target	Target	Target	Target Achieved 								
								5	12	15	20									
								Actual	Actual	Actual	Actual									
								9	15	25	32									



Key Performance Area	KPI #	Key Performance Indicator	Strategic Objective Annual Targets		Means of Verification	2022/23 Performance Targets					Achievement	
			2020/21 Baseline as per the 2022/23 business plan	2022/23 Target		Unit Responsible for Reporting	Reporting Period	Q1 Jul - Sep 2022	Q2 Oct - Dec 2022	Q3 Jan - Mar 2023	Q4 Apr - Jun 2023	Target Achieved/ not achieved
MTSF Priority – 2: Economic transformation and job creation COJ Priorities – 3: A caring City   4: A business-friendly City JCT Strategic Objective – SO1: Provision of opportunities for the youth, including future arts and theatre practitioners and entrepreneurs.												
Arts and theatre promoted through major milestones and anniversary events	27.	Major milestones and anniversary events celebrated	Soweto Theatre 10th anniversary celebration (2021/22)	Joburg Theatre 60th anniversary celebration	Launch programme plan Marketing and branding material, Close-out reports	COO	Quarterly	Target	Target	Target	Target	KPI not measured this Quarter
								Joburg Theatre 60 <sup>th</sup> anniversary celebration	-	-	-	
								Actual	Actual	Actual	Actual	
								Joburg 60 <sup>th</sup> celebration	-	-	-	

### Summary

<b>Total number of KPIs</b>	<b>27</b>
<b>Total number of KPIs Not Measured for the quarter</b>	<b>3</b>
<b>Total number of KPIs Measured</b>	<b>24</b>
<b>Number of Quarterly KPIs Achieved</b>	<b>24</b>
<b>Number of Quarterly KPIs Not Achieved</b>	<b>0</b>
<b>Total achieved constitutes</b>	<b>100%</b>

#### **Section 4: Supply Chain Management and Black Economic Empowerment**

The company adheres to a procurement system that 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 yet will be totally excluded.

It is 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.

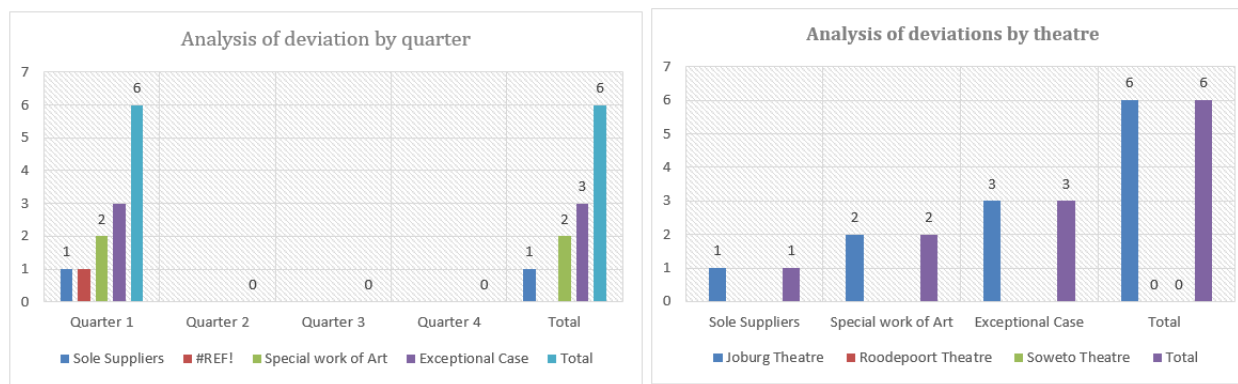
The Bid Adjudication Committees were established in terms of the provisions of Local Government: Municipal Finance Management Act (MFMA). This Committee consist of officials with delegated authority to recommend bids in accordance with their terms of reference. The Bid Adjudication Committee considers 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. The CEO in terms of the MSCMR, the company's SCM Policy and delegations within the SCM Policy approves tenders above R200 000.00.

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

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



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>

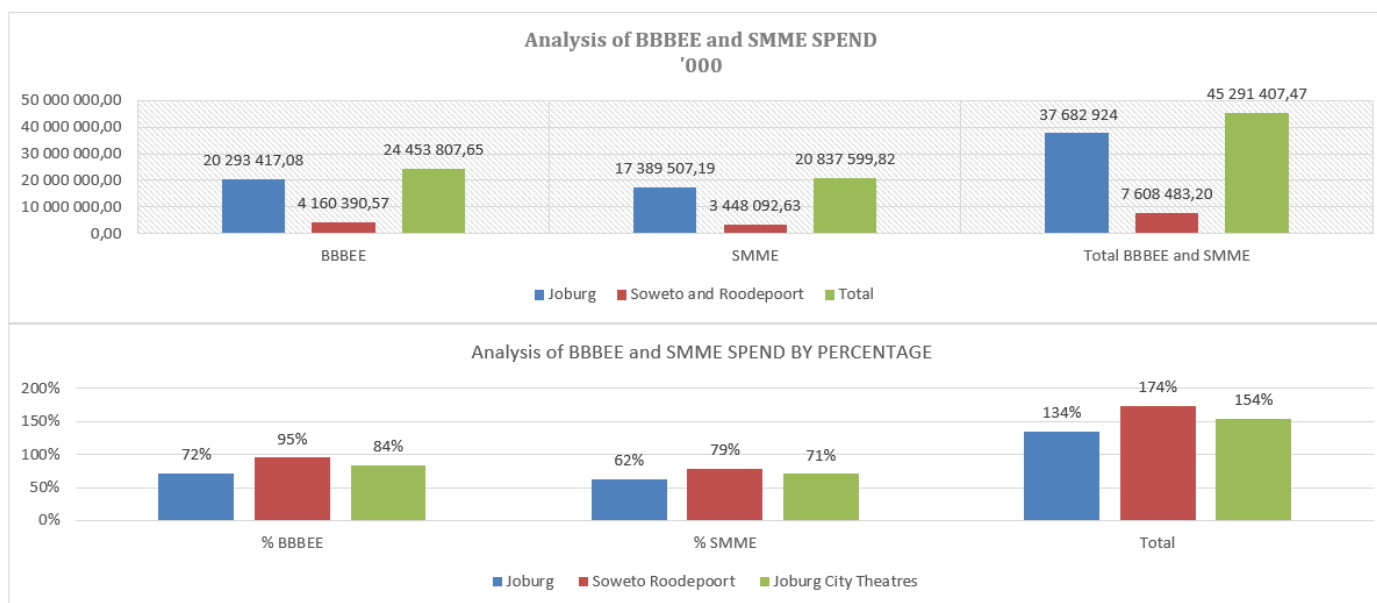
Category	Joburg Theatre	Roodepoort Theatre	Soweto Theatre	Total
Sole Suppliers	1			1
Special work of Art	2			2
Exceptional Case	3			3
<b>Total</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>6</b>

Joburg City Theatres approved a total of 6 deviations during the 4<sup>th</sup> quarter ending June 2023. 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 include goods and services relating to Renewal of licenses, in-house productions, marketing partners or barter arrangements, repairs and maintenance and Sole Suppliers. All details provided on page 4 and 13 of this report.

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

Joburg City Theatres awarded RFQs amounting to R1 353 429.05 and tenders amounting to approximately R 984 274.97 were awarded, during the quarter under review. The expenditure to both BBBEE and SMME has increased exponentially. Both Joburg theatre and its other sister theatres do primarily spend on BBBEE and SMME. The average spend for Joburg City Theatres on -BBBEE is 84% which is 9% better than the scorecard target while spend on SMMEs averages at 70% and this is 40% above the scorecard target of 30%. Joburg City Theatres have supported 180 companies during the 4<sup>th</sup> quarter of 2022/2023 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



Theatres	% BBBEE	% SMME	Total
Joburg	72%	62%	134%
Soweto Roodepoort	95%	79%	174%
Joburg City Theatres	84%	71%	154%

### DEVIATION FROM SCM POLICY FOR THE THIRD QUARTER (01 APRIL - 30 JUNE 2023)

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.

As at 30 June 2023, Joburg City Theatres had a total of 6 deviations reported to the Board of Directors. The total value of the deviations during the 4th quarter end is **R 37 842 105.00** but does not necessarily mean that the total amount has been spent.

The deviation for Joburg City Theatres for 4th quarter 30 June 2023 are as follows:

<b>CATEGORY: SPECIAL WORK OF ART</b>			
<b>JOBURG THEATRE</b>			
<b>Description</b>	<b>Value of the Project (Incl Vat)</b>	<b>Date Approved by Chief Accounting Officer</b>	<b>Reasons</b>
Joburg City Theatres Productions 2022/23	R33 234 559.00	01 July 2022	<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, royalties payable to the writers, licenses/Rights, special effects, sound and lighting equipment hire, paintings, props/sets/costumes, 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 2022	<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 recognized and formed.</p> <p>That for the reasons set out in the report and on the basis that the procurement in question is regarded as an exceptional case where it is impractical or impossible to follow the normal procurement processes, the Chief Executive Officer, in terms of Regulation (36)(1)(a) of the Municipal Supply Chain Management Regulations, and Section 20(2)(a) of the company's Supply Chain Management Policy, approves the dispensing with the normal procurement processes i.r.o the acquisition of services from marketing partners / special barter arrangements.</p>
<b>CATEGORY: SOLE SUPPLIER</b>			
<b>JOBURG THEATRE</b>			

<u>Description</u>	<u>Value of the Project (Incl Vat)</u>	<u>Date Approved by Chief Accounting Officer</u>	<u>Reasons</u>
Sole Suppliers	Varies as per orders placed	01 July 2022	<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</li> <li>2. Electrosonic - specific stage technical equipment</li> <li>4. PILOT</li> <li>5. LexisNexis – online legal research</li> <li>6. Dede development – Fazoe Gumede – Author of investigation</li> <li>7. Yamaha</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><u>CATEGORY: EXCEPTIONAL CASE</u></b>			
<b><u>JOBURG THEATRE</u></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 2022	<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</p>

			<p>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> <li>3. All pumps (Sump pumps, cooling water pumps and water tanks, hot and cold water chill pumps)</li> <li>4. Plumbing (blockages)</li> <li>5. Electrical services</li> <li>6. Air-conditioning (Trane chillers, Hitachi Chillers and Boilers)</li> <li>7. Break down on standby generator and fire engine</li> <li>8. Lifts and Escalators</li> <li>9. Fleet repairs and maintenance (including Mobile Theatre Truck)</li> <li>10. Operating Electronic Systems (inclusive of Building Management System) (Cameras and equipment)</li> <li>11. Soweto Theatre Forecourt Canopy structure and rope</li> <li>12. Roller doors</li> <li>13. Gardening equipment</li> </ol> <p>That for the reasons set out in the report and on the basis that the procurement in question is regarded as an exceptional case where it is impractical to follow the normal procurement processes, the Chief Executive Officer, in terms of Regulation (36)(1)(a)(ii) of the Municipal Supply Chain Management Regulations, and Section 20(2)(a)(i) of the Policy, approves the dispensing with the normal procurement processes in respect of the repairs and maintenance of the Theatre equipment.</p>
Specialised Training	Varies as per orders placed	01 July 2022	<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.</p> <p>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> </ol>

			<p>4. Artistic Training 5. Health and Safety</p> <p>It is therefore imperative that a deviation for this purpose be in place for one calendar year.</p> <p>Regulation 36 (1) (a) (v) 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>
Renewal of Licenses for Electronic Operating Systems and Miscellaneous Licenses	R607 546.00	01 July 2022	<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> <ul style="list-style-type: none"> <li>3.1.1 Caseware Licenses</li> <li>3.1.2 Theatre Logo's</li> <li>3.1.3 Driver PDP</li> <li>3.1.4 All Sage Licenses</li> <li>3.1.5 ERS Biometrics Licenses</li> <li>3.1.6 Post Box Licenses – South African Post Office</li> <li>3.1.7 TV Licenses - SABC</li> <li>3.1.8 License for Glider Trailer</li> <li>3.1.9 SAMRO</li> <li>3.1.10 Pilot Software</li> <li>3.1.11 LexusNexus</li> <li>3.1.12 Mobile Theatre Truck License</li> </ul> <p>That for the reasons set out in the report and on the basis that the procurement in question is regarded as an emergency cases where it is impractical to follow the normal procurement processes, the Chief Executive Officer, in terms of Regulation (36)(1)(a) of the Municipal Supply Chain Management Regulations, and Section 21(2)(a)(ii) of the company's Supply Chain Management Policy, approves the dispensing with the normal procurement processes in respect of renewal of licenses for Joburg City Theatres Electronic Operating Systems and Miscellaneous licenses.</p>



**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	R 33,838.18	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	R97,929.86	Frozen Drinks Africa is the Sole Supplier of the Slush Puppy Syrups. Sole supplier letter has been received.
The Flavor Lab	R54,981.70	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	R 15,435.31	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 FOR THE PERIOD APRIL – JUNE 2023**

<u>Department</u>	<u>Contract No.</u>	<u>Description</u>	<u>Contracted Service Provider(s)</u>	<u>Period</u>	<u>BBBEE LEVEL</u>	<u>Applicable procurement legislation</u>	<u>Value of the project (Vat Inc)</u>
Building & Security	00283/23	Supply And Delivery of Steam Ovens for Joburg City Theatres.	Ntokozoyathando Trading (Pty) Ltd	Once Off	Level 1	PPPFA and SCM regulations	R624 431.48
Roodepoort Theater	00286/23	Supply & Delivery of HVAC System for Roodepoort Theatre	VM Refrigeration Air-conditioning and Electrical Projects (Pty) Ltd	Once Off	Level 1	PPPFA and SCM regulations	R 265 132.50
Hospitality & Catering	00287/23	Supply and Delivery of Trophies and Medals for Joburg City Theatres	Ballers and Takkers (Pty) Ltd	As and when	Level 1	PPPFA and SCM regulations	R 204.99 (total calculations of line items)
Soweto Theatre	00288/23	Supply, Delivery, Installation and Maintenance of Air conditioners for Soweto Theatre	Full Success (Pty) Ltd	As and when	Level 1	PPPFA and SCM regulations	R37 190.00 (total calculations of line items)
Building & Security	00292/23	Appointment of a Service Provider for the Design, Manufacture, Installation, Replacement and Maintenance of Joburg City Theatres Signage	Jifa Signs (Pty) Ltd	As and when	Level 1	PPPFA and SCM regulations	R 57 316.00 (total calculations of line items)

**REQUEST FOR QUOTATIONS FOR THE PERIOD APRIL – JUNE 2023**

<b>Department</b>	<b>Contract No</b>	<b>Description</b>	<b>Contracted Service Provider</b>	<b>Period</b>	<b>BBBEE Level</b>	<b>Applicable procurement legislation</b>	<b>Value of the Contract (Vat Incl)</b>
Roodepoort Theatre	00887/23	Supply & Delivery of Professional Data Audio Console and Stage Box (Re-Advert)	Bespoke Entertainment Solutions (Pty) Ltd	Once Off	Level 1	PPPFA and SCM regulations	R154 272.50
Customer Services	00892/23	Supply, Delivery and Installation Telephone and Network Cables	Juchu Holdings (Pty) Ltd	Once Off	Level 1	PPPFA and SCM regulations	R 78 993.50
Customer Services	00893/22	SOPHOS Licence Renewals (Re- Advert)	Awarded to Sizwe Africa IT Group (Pty) Ltd	12 Months	Level 1	PPPFA and SCM regulations	R 118 808.34
Soweto Theatre	00894/23	Supply & Delivery of Stage Accessories for Soweto Theatre	Eyethu Printing (Pty) Ltd	Once Off	Level 1	PPPFA and SCM regulations	R195 380.00
Soweto Theatre	00895/23	Supply and Delivery of 6-Seater Picnic Table Set	Mavhunga Holdings (Pty) Ltd	Once Off	Level 1	PPPFA and SCM regulations	R 167 500.00
Customer Service	00897/23	Business Continuity Plan	MLKWAY (Pty) Ltd	Once Off	Level 1	PPPFA and SCM regulations	R 170 613.00
Building & Security	00898/23	Supply, Delivery, and Installation of Paving for Joburg Theatre	Bhunu Mzwakhe Construction and Plant Hire CC	Once Off	Level 1	PPPFA and SCM regulations	R 71 600.00
Building & Security	00900/23	Supply & Delivery of Office Furniture	Matey Service Solutions (Pty) Ltd	Once Off	Level 1	PPPFA and SCM regulations	R 36 337.71
Building & Security	00901/23	Supply, Delivery, and Installation of Aluminum Shop Fronts	Triple SL Tech CC	Once Off	Level 1	PPPFA and SCM regulations	R 74 635.00

Soweto Theatre	00902/23	Supply, Delivery, and Installation of Containers Burglaries	Consumable Professional (Pty) Ltd	Once Off	Level 1	PPPFA and SCM regulations	R 168 449.00
Soweto Theatre	00903/23	Supply, Delivery, and Installation of Water Pressure Pump	Full Success (Pty) Ltd	Once Off	Level 1	PPPFA and SCM regulations	R 116 840.00

### **SPENT REPORT**

The percentage of BBBEE and SMME companies respectively, supported during the 4<sup>th</sup> quarter (01 April 2023 – 30 June 2023) are as follow:

<b>JOBURG THEATRE</b>					
<b>TOTAL SPEND</b>	<b>BBBEE CONTRIBUTORS</b>	<b>NON COMPLIANT CONTRIBUTORS</b>	<b>SMME CONTRIBUTIONS</b>	<b>WOMEN CONTRIBUTION</b>	<b>YOUTH CONTRIBUTION</b>
<b>R 28 270 568.29</b>	<b>R 20 293 417.08</b>	<b>R 7 977 151.21</b>	<b>R 17 389 507.19</b>	<b>R 7 805 639.89</b>	<b>R 4 173 017.49</b>
	72%	39%	62%	28%	15%
130 suppliers	120 suppliers	10 suppliers	86 suppliers	36 suppliers	25 suppliers
<b>ROODEPOORT &amp; SOWETO THEATRE &amp; ZOO</b>					
<b>TOTAL SPEND</b>	<b>BBBEE CONTRIBUTORS</b>	<b>NON COMPLIANT CONTRIBUTORS</b>	<b>SMME CONTRIBUTIONS</b>	<b>WOMEN CONTRIBUTION</b>	<b>YOUTH CONTRIBUTION</b>
<b>R 4 358 743.59</b>	<b>R 4 160 390.57</b>	<b>R 198 353.02</b>	<b>R 3 448 092.63</b>	<b>R 3 448 092.63</b>	<b>R 1 794 826.40</b>
	95%	5%	79%	79%	41%
50 suppliers	47 suppliers	3 suppliers	40 suppliers	08 suppliers	17 suppliers
<b>JOBURG CITY THEATRES (CONSOLIDATED)</b>					
<b>TOTAL SPEND</b>	<b>BBBEE CONTRIBUTORS</b>	<b>NON COMPLIANT CONTRIBUTORS</b>	<b>SMME CONTRIBUTIONS</b>	<b>WOMEN CONTRIBUTION</b>	<b>YOUTH CONTRIBUTION</b>
<b>R 32 629 311.88</b>	<b>R 24 453 807.65</b>	<b>R 8 175 504.23</b>	<b>R 20 837 599.82</b>	<b>R 11 253 732.52</b>	<b>R 5 967 843.89</b>
	84%	22%	70%	53%	28%
<b>180 suppliers</b>	<b>136 suppliers</b>	<b>10 suppliers</b>	<b>100 suppliers</b>	<b>40 suppliers</b>	<b>37 suppliers</b>

### **Note:**

A total of 180 service providers supplied goods / services for both Joburg Theatre and Roodepoort & Soweto Theatre, and were calculated as such.

## Section 5: 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	17,458,159.98	89.56% is sitting under 30 days on the debtors age analysis , 0.60 % on 60 days 1.29 % is sitting 90days 8.55% is sitting in over 120 days	The accounts receivable balance relates to the hospitality and catering services that the JCT provides to the City of Johannesburg Metro departments and entities.
Gauteng eGovernment	7 650.01	The account has been long outstanding and is over 30 days	

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	4,553,087.25	The account payable balance is still within the acceptable credit terms as it is not more than 30 days old.	The accounts payable balance relates to the City of Johannesburg Metro billing of utilities, insourcing of employees (cleaners and security), fibre & building lease rental.

## CHAPTER FOUR: HUMAN RESOURCES AND ORGANISATIONAL MANAGEMENT

### Section 1: Human Resources Management

Joburg City Theatres (JCT) Human Resources (HR) Management function is responsible for 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>2023</b>
Net Salary	16 343 272,13
PAYE	3 655 650,22
UIF	235 901,73
SDL	205 896,95
PENSION & MEDICAL AID	5 202 882,19
THIRD PARTIES	237 222,61
Leave Accruals & Bonus Provisions	792 049,30
OTHER	133 701,87
	<b>26 806 577,00</b>

### Section 3: Key Vacancies

The current approved structure has 262 positions. **236** positions are filled while **26** positions are vacant. **7** permanent appointments and **2** terminations were recorded. There are 220 temporary employees and 17 interns, which are placed within various departments across the JCT. A detailed staff establishment per department is provided in the table below to indicate occupancy and vacancy percentages as per approved structure.

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	8	7	1	0	2	9
Human Resources	4	3	1	0	1	4
Stage	29	24	5	0	0	24
Finance and SCM	17	17	0	2	3	22
Building & Security	62	57	5	2	1	60
Customer Services	9	9	0	30	2	41
Client Services (Programming)	10	8	2	1	3	12
Hospitality & Catering	31	28	3	146	0	174
Soweto Theatre	62	56	6	22	3	81
Roodepoort Theatre	30	27	3	17	2	46
<b>Total</b>	<b>262</b>	<b>236</b>	<b>26</b>	<b>220</b>	<b>17</b>	<b>473</b>
<b>Vacancy and Occupancy %</b>		<b>90%</b>	<b>9%</b>			

JCT is operating at 90% occupancy against the approved staff establishment with the remaining 9% recorded as vacancy rate. The vacancy recorded is inclusive of the deferred positions in the approved structure which will be filled in a 3-year cycle.

146 temporary employees are working in Catering and Hospitality department, while 69 are ushers/adhocs contracted to work as and when there are shows. The other 5 are adhocs on a fixed term contract. 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.

## WORKFORCE PROFILE PER THEATRE

**Table 1.2: Joburg Theatre**

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	1	0	0	0	1	0	0	0	0	0	2
Professionally Qualified	10	1	0	5	4	1	0	1	0	0	22
Skilled Technically and Academically	16	0	1	4	12	0	0	0	0	0	33
Semi-Skilled	24	1	0	0	14	0	0	0	0	0	39
Unskilled	16	0	0	0	12	0	0	0	0	0	28
<b>Total</b>	<b>67</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>125</b>
<b>% of Gender Representation</b>	<b>54%</b>	<b>1.6 %</b>	<b>0.8%</b>	<b>7.2%</b>	<b>35.2%</b>	<b>0.8%</b>	<b>0.0%</b>	<b>0.8%</b>	<b>0.0%</b>	<b>0.0%</b>	

**Table 1.3: Soweto Theatre**

Occupational Level	Male				Female				Foreign Nationals		Grand Total
	A	C	I	W	A	C	I	W	Male	Female	
Top Management	0	0	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	0	0	0	0	0	0	0
Professionally Qualified / Middle Management	1	0	0	0	0	0	0	0	0	0	1
Skilled Technically and Academically Qualified	1	0	0	0	5	0	0	0	0	0	6
Semi-Skilled	7	0	0	0	0	3	0	0	0	0	10
Unskilled	28	0	0	0	12	0	0	0	0	0	40
<b>Total</b>	<b>37</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57</b>
<b>% of Gender Representation</b>	<b>65%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>30%</b>	<b>5%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	

**1.2.3: Roodepoort Theatre**

Occupational Level	Male				Female				Foreign Nationals		Grand Total
	A	C	I	W	A	C	I	W	Male	Female	
Top Management	0	0	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	0	0	0	0	0	0	0
Professionally Qualified / Middle Management	0		1				0	0	0	0	1
Skilled Technically and Academically Qualified	1	0			3	1				0	5
Semi-Skilled	3				2		0	0	0	0	5
Unskilled	12	0	0	0	5	0	0	0	0	0	17
<b>Total</b>	<b>16</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>28</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>	

### 1.2.4: Catering and Hospitality

Occupational Level	Male				Female				Foreign Nationals		Grand Total
	A	C	I	W	A	C	I	W	Male	Female	
Top Management	0	0	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	0	0	0	0	0	0	0
Professionally Qualified / Middle Management	0	0	1	1	1	0	0	0	0	0	3
Skilled Technically and Academically Qualified	4	0	0	2	3	0	0	0	1	0	10
Semi-Skilled	6	0	0	0	4	0	0	0	1	0	11
Unskilled	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>10</b>	<b>0</b>	<b>1</b>	<b>3</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>24</b>
<b>% of Gender Representation</b>	<b>42%</b>	<b>0.0%</b>	<b>4%</b>	<b>130%</b>	<b>33%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>8%</b>	<b>0.0%</b>	

### Workforce Movement

#### Recruitment Progress Report

The table below summarises the recruitment activities and progress towards filing of vacant positions. Some positions have been filled while others are in a process of being filled. The filled positions are highlighted in green colour while the vacant posts highlighted in blue has been deferred due to operational reasons.

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

Department	Position	Mode of recruitment	Progress
<b>Governance</b>	General Manager: Strategic & Relations projects	External	Interviews scheduled 28 June 2023 quarter
<b>Building &amp; Security</b>	Building & Facilities Manager	External	Recruitment is deferred
	Health & Safety Officer		Recruitment is deferred
	Health & Safety Officer		Recruitment is deferred
	Maintenance Assistant - Welder	External	30 June 2023



Department	Position	Mode of recruitment	Progress
	Maintenance Assistant-Plumbing	External	30 June 2023
<b>Stage</b>	Stage Manager	External	Interviews conducted on 15 June 2023. Verifications in progress.
	Senior Stage Technician	External	Recruitment commences in Q1
	Assistant Storeman AV Technician	External	Interviews scheduled 27 June 2023
	Lighting Technician	External	Interviews scheduled 29 June 2023
	Stage Technician	External	Interviews scheduled 30 June 2023
<b>Client Services (Programming)</b>	General Manager: Marketing & Communications	External	Interviews scheduled 29 June 2023
	Youth Development Administrator	External	Advert closed 25 June 2023
<b>Corporate and Shared Services</b>	Manager Employee Relations		Recruitment is deferred
<b>Soweto Theatre</b>	Manager: Building Facilities	External	Employee commences work 3 July 2023.
	Front of House Manager	External	Interviews scheduled 29 June 2023
	Marketing Assistant	External	Recruitment deferred
	Lighting Technician	External-via Service Provider	Interviews scheduled 26 June 2023
	Producer	External-via Service Provider	Interviews scheduled 27 June 2023
	Electrician	External-via Service Provider	Interviews scheduled 28 June 2023
<b>Roodepoort Theatre</b>	Marketing Coordinator	External	Job grading in progress. Recruitment begins in Q1
	Stage Crew	Internal	Interviews scheduled 5 July 2023
	Cleaner	internal	Interviews scheduled 5 July 2023
<b>Catering &amp; Hospitality</b>	Junior Sous Chef	External	Interviews scheduled 29 June 2023
	Events Coordinator	External	Vacant since 17 May 2023

Department	Position	Mode of recruitment	Progress
	Senior retail and bar Manager	External	Recruitment is deferred

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

Department/Section	Mode of Recruitment	Progress
Youth Development at ST	External	Response handling completed. Shortlist to be completed by first week of July.
Stage Crew x 2	External	Interviews scheduled 27 June 2023
Building & Maintenance: Soweto	External	Interviews scheduled 30 June 2023
Finance SCM x 2	External	Interviews scheduled 30 June 2023

### Appointments

Seven (7) permanent, one (1) fixed term and Eight (8) temporary appointments were recorded during the quarter as shown in the tables below. 1 intern was also appointed.

**Table 3(a): Permanent appointments**

Department	Position	Number of appointees	Effective Date
Finance	Supply Chain Management Officer	1	03/04/2023
Building and Security	Building technician (Electrician)	1	15/05/2023
	Cleaner	1	03/04/2023
Hospitality and Catering	Cash & Stock Controller	1	03/04/2023
	Stages Supervisor	1	02/05/2023
	Assistant Events Coordinator	1	05/05/2023
	Food & Beverage Supervisor	1	08/05/2023

### 4 year fixed term appointment

Department	Position	Mode of recruitment	Progress
Governance	Chief Executive Officer (CEO)	External outsourced to Service Provider	01/05/2023

**Table 3(b): Temporary appointments**

Department	Position	No of appointees	Effective Date
Soweto	Adhocs ushers	2	01/05/2023
Joburg Theatre	Adhocs ushers	1	07/06/2023
Roodepoort	Adhocs ushers	1	01/06/2023
Hospitality & Catering	Assistant Bartenders	4	01/05/2023

**Table 3: (c) Interns appointment: Interns**

Department/Section	Intern	No of appointees	Effective Date
Governance	Strategic Support	1	08/05/2023
Finance	Finance	2	08/05/2023 07/05/2023

**Acting Appointment**

Eight (8) acting appointments were recorded during the quarter as indicated in the table below.

**Table 3 (d): Acting appointments**

Current designation	Acting Designation	Duration	
		From	To
Online Digital Content & Public Relations Coordinator	General Manager: Marketing & Communications	01/05/2023	30/07/2023
Building Technician	Building and Facilities Manager	01/05/2023	31/06/2023
General Manager: Finance	Chief Financial Officer	01/05/2023	30/06/2023
Senior Accountant	Manager: Finance	01/06/2023	31/08/2023
Office Administrator	Audience & Community Development Manager	01/05/2023	30/06/2023
Deputy General Manager	General Manager	25/06/2023	25/07/2023

The acting allowance was paid in line with the Acting Allowance Policy at 12% of the total cost/basic salary.

**Staff Turnover**

Two (2) permanent and one (1) intern termination were recorded during the quarter as indicated in the tables below.

**Table 4(a): Terminations of permanent employees**

Department	Position	Reason for termination	Last working Date
Stage	Senior Stage Technician	Retirement due to illness	01/06/2023
Hospitality & Catering	Events Coordinator	Resignation	17/05/2023

**Table 4(b): 37 Terminations of temporary employees**

Department	Position	Reason for termination	Effective Date
Intern Joburg Theatre	SCM Intern x1	Resigned	03/04/2023

Exit interviews were conducted and filed.

**Section 4: Employment Equity**

JCT's objective is to have a workforce reflective of the demographics of South Africa and Gauteng region. Diversity and inclusion are entrenched in our talent management as well as a learning and development agenda which allows us to improve our talent pipeline for designated groups. The Employment Equity is profiled according to gender, disability, race, salary grade 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 **16 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. It is important to note that the analysis of this section of the report focuses on the EAP as depicted in the tables below.

**Table 5: Employment Equity Profile – JCT**

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	1	0	0	0	2	0	0	0	0	0	3
Professionally Qualified / Middle Management	11	1	2	6	5	1	0	1	0	0	27
Skilled Technically and Academically Qualified	20	0	1	5	23	1	1	0	1	0	52
Semi-Skilled	44	0	0	0	23	0	1	0	1	0	69
Unskilled	54	0	0	0	30	0	0	0	0	0	84
<b>Total</b>	<b>130</b>	<b>1</b>	<b>3</b>	<b>11</b>	<b>84</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>0</b>	<b>236</b>
<b>% of Gender Representation</b>	<b>56%</b>	<b>0.4%</b>	<b>1.3%</b>	<b>5%</b>	<b>35%</b>	<b>0.8%</b>	<b>0.8%</b>	<b>0.4%</b>	<b>0.8%</b>	<b>0.0%</b>	

**Table 5.1: Employment Equity Profile Joburg Theatre**

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	1	0	0	0	2	0	0	0	0	0	3
Professionally Qualified / Middle Management	10	1	0	5	3	1	0	1	0	0	21
Skilled Technically and Academically	16	0	1	4	12	0	0	0	0	0	33
Semi-Skilled	23	0	0	0	14	0	0	0	0	0	37
Unskilled	17	0	0	0	13	0	0	0	0	0	30
<b>Total</b>	<b>67</b>	<b>1</b>	<b>1</b>	<b>9</b>	<b>45</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>125</b>
<b>% of Gender Representation</b>	<b>54%</b>	<b>0.8%</b>	<b>0.8%</b>	<b>7%</b>	<b>36%</b>	<b>0.8%</b>	<b>0.0%</b>	<b>0.8%</b>	<b>0.0%</b>	<b>0.0%</b>	

**Table 5.2: Employment Equity Profile Soweto Theatre**

Occupational Level	Male				Female				Foreign Nationals		Grand Total
	A	C	I	W	A	C	I	W	Male	Female	
Top Management	0	0	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	0	0	0	0	0	0	0
Professionally Qualified / Middle Management	1	0	0	0	0	0	0	0	0	0	1
Skilled Technically and Academically Qualified	1	0	0	0	5	0	0	0	0	0	6
Semi-Skilled	7	0	0	0	2	0	0	0	0	0	9
Unskilled	28	0	0	0	12	0	0	0	0	0	40
<b>Total</b>	<b>37</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56</b>
<b>% of Gender Representation</b>	<b>66%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>34%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	

**Table 5.3: Employment Equity Profile Roodepoort Theatre**

Occupational Level	Male				Female				Foreign Nationals		Grand Total
	A	C	I	W	A	C	I	W	Male	Female	
Top Management	0	0	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	0	0	0	0	0	0	0
Professionally Qualified / Middle Management	0	0	1	0	0	0	0	0	0	0	1
Skilled Technically and Academically Qualified	1	0	0	0	3	1	0	0	0	0	5
Semi-Skilled	3	0	0	0	2	0	0	0	0	0	5
Unskilled	11	0	0	0	5	0	0	0	0	0	16
<b>Total</b>	<b>15</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>27</b>
<b>% of Gender Representation</b>	<b>56%</b>	<b>0.0%</b>	<b>4%</b>	<b>0.0%</b>	<b>37%</b>	<b>4%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	

**Table 5.4: Employment Equity Profile Catering and Hospitality**

Occupational Level	Male				Female				Foreign Nationals		Grand Total
	A	C	I	W	A	C	I	W	Male	Female	
Top Management	0	0	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	0	0	0	0	0	0	0
Professionally Qualified / Middle Management	0	0	1	1	1	0	0	0	0	0	3

Skilled Technically and Academically Qualified	4	0	0	2	2	0	0	0	1	0	9
Semi-Skilled	7	0	0	0	7	0	1	0	1	0	16
Unskilled	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>11</b>	<b>0</b>	<b>1</b>	<b>3</b>	<b>10</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>28</b>
<b>% of Gender Representation</b>	<b>39%</b>	<b>0.0%</b>	<b>3.6%</b>	<b>11%</b>	<b>36%</b>	<b>0.0%</b>	<b>3.6%</b>	<b>0.0%</b>	<b>7%</b>	<b>0.0%</b>	

**Table 6: Disability Profile**

Occupational levels	Males				Female				Total PWDs
	A	C	I	W	A	C	I	W	
Top Management	-	-	-	-	-	-	-	-	-
Senior Management	-	-	-	-	-	-	-	-	-
Professionally Qualified / Middle Management	-	-	-	-	-	1	-	-	1
Skilled Technically and Academically Qualified	-	-	-	-	1	-	-	-	1
Semi-Skilled	-	-	-	-	-	-	-	-	-
Unskilled	2	-	-	-	1	-	-	-	3
<b>Total</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>5</b>

The employment of Persons with disability target is 2.0%. JCT 's Persons with Disability actual target is currently at 2%.

**Table 7: Employment Equity and Economically Active Population (EAP) Targets**

Description	Total employees	Gauteng EAP EE Target %	JCT EE Actual %	Variance
Africans	216	81.0%	92%	+10.5%
Coloureds	3	2.6%	1.2%	-1.4%
Indians	5	2.9%	2.1%	-0.8%
Whites	12	13.5%	5%	-8.5%
Persons with disability	5	2.0%	2%	-0%
Male	146	55.9%	62%	+6%
Female	90	44.1%	38%	-6%

During the reporting period, overall African representation stands at **92%** which is above the set target of **81.0%**, Coloureds at **1.3%** which is also below a target with 2.6%. Indians representatives has increased to 2% while Whites are still underrepresented by 8.5%

**Table 8: Gender representation**

Gender	TOTAL		African		Coloured		Indian		White	
	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Male	55.9%	63%	45.3%	57%	1,3%	0.4%	1,9%	1.3%	7.4%	5%
Female	44.1%	37%	35.7%	35%	1,3%	0.8%	1,0%	0.8%	6.1%	0.4%
Total	100%	100%	81.0%	92%	2.6%	1.2%	2.9%	2.1%	13.5%	5%
						Target achieved				
						Requires improvement				

JCT will give preference to designated people, women and Persons with Disabilities when opportunity arises.

**Table 9: Age Analysis profile per race and gender**

Age			Gender		Race			
Age Groups	Number of staff	% representation	Male	Female	A	C	I	W
18-25	0	0%	0	0	0	0	0	0
26-35	65	28%	33	32	62	0	2	1
36-45	94	40%	63	31	87	3	2	2
46-55	53	22%	31	22	47	0	1	5
56-65	24	10%	19	5	20	0	0	4
Total	<b>236</b>	100%	146	<b>90</b>	<b>216</b>	3	5	12

The majority of JCT employees are aged between 26-45 years of age, which represents 68% of the JCT staff establishment. This group is largely represented by African employees at 92%.

### Section 5: Skills Development and Training

This section provides the quarterly reporting on the status of employee’s skills development and training initiatives undertaken by employees. In line with the Training and Development Policy, JCT offers a wide range of development provision enabling employees to gain skills competencies and experience necessary to contribute to the attainment of individual, team and organisational goals and expectations in an increasingly diverse and demanding context. JCT did not offer any training during this quarter. RFQ contract of panel of training service providers was awarded. Training will commence in the 4<sup>th</sup> quarter.

The company has a policy in respect of paid assistance for skills development courses, which help in enhancing the skills of previously disadvantaged individuals. 9 employees are studying towards a qualification in different institutions which is summarised in the table below.

**Table 10: Training attended**

Occupational Levels	Training intervention	Number of staff	Costs

Top Management	0	0	R00.00
Senior Management	0	0	R00.00
Professionally Qualified / Middle Management	Stage Rigging Training, Scaffolding Erector training, Lift tackle Inspection	3	R24 183.9
Skilled Technically	Stage Rigging Training, Scaffolding Erector training, Lift tackle Inspection	45	R362 758.5
Semi-skilled	Stage Rigging Training, Scaffolding Erector training, Lift tackle Inspection	7	R56 429.1
Unskilled	Stage Rigging Training, Scaffolding Erector training, Lift tackle Inspection	3	R24 183.9
Temporary employees	0	0	
<b>TOTAL</b>		<b>58</b>	<b>R467 555.4</b>

A total amount of **R467 555.4** was spent on skills development initiatives, to date.

The company has a policy in respect of paid assistance for skills development courses, which help in enhancing the skills of previously disadvantaged individuals. 15 employees were given financial study assistance to enable their career development and are furthering their studies in different fields in order to attain their qualifications. The table below summarises employees' studies.

**Table 11: Financial Study Assistance**

DISCIPLINE	DESIGNATION	NUMBER OF LEARNERS	INSTITUTION	Duration of the qualification
Postgraduate Diploma in Labour Law	Administrator: Human resources	1	North West University	1 Year
Masters in Commerce – Development and Inequality studies	Community Development Manager	1	University of the Witwatersrand	1 Year
Postgraduate Diploma in Digital Marketing	Online Content Publicity & Relations Coordinator	1	Regent Business School	1 Year
Advanced Diploma in Performing Arts	Sound Technician	1	Tshwane University of Technology	1 Year
Diploma in Systems Development	Security Officer	1	Boston City Campus	3 Years
Diploma in Supply Chain	Assistant Manager: SCM	1	Chartered institute of procurement and supply (CIPS)	1 Year
Bachelor of Business Administration	Office Administrator	1	MANCOSA	3 Years
Certified Information Systems Security Professional	Information Technology Technician	1	Torque it	1 Year
Bachelor of Laws (LLB)	Committee Officer	1	University of KwaZulu-Natal	4 Years



NEBOSH International Diploma In Safety Management	SHE Specialist	1	SHEilds	1 Year
Bachelor for Business Administration	Administrator: Ticketing	1	MANCOSA	3 Year
Wireman's licence	Electronic Technician	1	MPK Electrical and Projects	1 Year
Master's in Business Administration	Chief Operating Officer	1	Henley Business School	1 Year
Diploma in Creative Producing for Theatre and live events	Senior Producer	1	Maverick Academy	1 Year
Technical Team Management	Senior Sound Technician	1	University of Cape Town	1 Year
<b>TOTAL BENEFICIARIES</b>		<b>15</b>		

## Section 6: Performance Management and Succession Plan

JCT has a well-embedded standardised performance management policy and procedure for setting performance objectives, which is aligned to the Business Plan. Formal performance reviews are conducted annually and year-end performance scores are the determinant of a performance reward. An enhanced performance development and coaching approach is being conducted on a continuous basis to ensure that employee performance is consistently and fairly reviewed. The table below summarises the submission of performance agreements and reviews per Department.

**Table 12: Performance Management 2022 – 23**

Department	Number of Staff	Performance Reviews/Evaluation	
		Submitted	Outstanding
Hospitality and Catering	28	0	28
Governance and Legal	7	0	7
Customer Services	9	0	9
Client Services	8	0	8
Building & Security	57	0	57
Stage	24	0	24
Soweto Theatre	56	0	56
Roodepoort Theatre	27	0	27
Finance & SCM	17	0	17
Corporate Support & HR	3	0	3
<b>Total</b>	<b>236</b>	<b>0</b>	<b>236</b>

As at 23 June 2023, the submission of Performance Reviews is 0%. The Performance Reviews will be finalised in the first quarter of 2023/24 financial year.

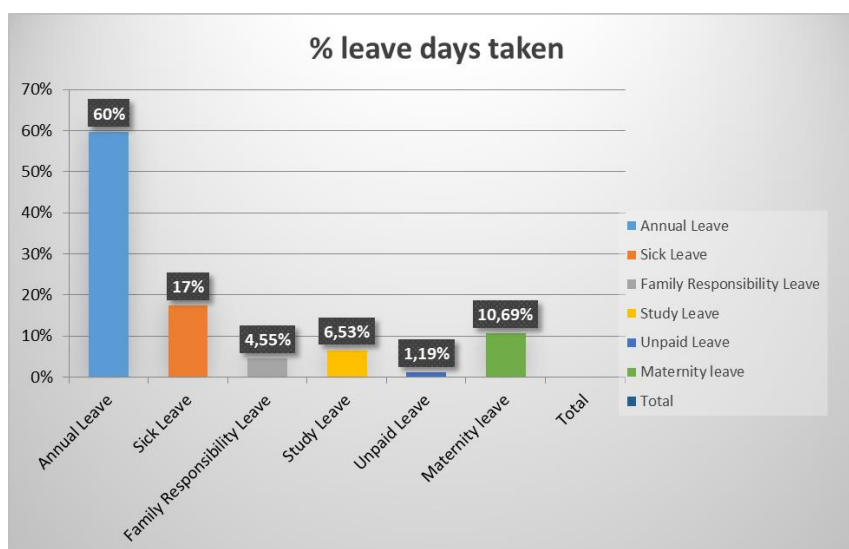
## Section 7: Leave and Productivity Management

In line with the approved Leave Management Policy and Main Collective Agreement, JCT employees are entitled to 24/27 days leave per annum to be taken at a time convenient to JCT and agreed upon by the line manager. 80 sick leave days in a three (3) year cycle and 5 family responsibility leave days are also provided. The section below provides a detailed overall leave management and analysis per department.

**Table 12: Overall Company Leave Analysis for the 4<sup>th</sup> Quarter**

Type of Leave	APRIL	MAY	JUNE	Total Leave Days Taken	% Leave days taken
Annual Leave	97	92	112	301	60
Sick Leave	9	59	20	88	17
Family Responsibility Leave	5	15	3	23	4.55
Study Leave	0	6	27	33	6.53
Unauthorised Leave	3	3	0	6	1.19
Maternity Leave	25	8	21	54	10.69
<b>Total</b>	<b>139</b>	<b>183</b>	<b>183</b>	<b>505</b>	

A total of **505** leave days were taken by employees. Annual leave was the most taken during the period and his however did not affect business operations.



**Figure 1: Leave Analysis**

Annual leave was the most leave taken by employees as per figure 1 above by 60%, Sick Leave at 17%, Family Responsibility at 4.55%, Study leave at 6.53%, Maternity leave at 10.69% and unauthorised Leave recorded at 1% respectively.

Tables below provides a detailed breakdown of leave days taken per department:

**Table 13: Joburg Theatre**

Number of staff	Type of Leave	APRIL	MAY	JUNE	Total Days Taken
<b>125</b>	Annual Leave	72	60	78	210
	Sick Leave	9	45	14	68
	Family Responsibility Leave	5	15	3	23
	Study Leave	0	6	27	33
	Unauthorised Leave	3	3	0	6

	Maternity leave	25	8	21	54
	<b>Total</b>	<b>114</b>	<b>137</b>	<b>143</b>	<b>394</b>

Table 14: Soweto Theatre

Number of staff	Type of Leave	APRIL	MAY	JUNE	Total Days Taken
20	Annual Leave	8	26	21	55
	Sick Leave	0	14	6	20
	Family Responsibility Leave	0	0	0	0
	Study Leave	0	0	0	0
	Unauthorised Leave	0	0	0	0
	Maternity leave	0	0	0	0
	<b>Total</b>	<b>8</b>	<b>40</b>	<b>27</b>	<b>75</b>

Table 15: Roodepoort Theatre

Number of staff	Type of Leave	APRIL	MAY	JUNE	Total Days Taken
14	Annual Leave	17	6	13	36
	Sick Leave	0	0	0	0
	Family Responsibility Leave	0	0	0	0
	Study Leave	0	0	0	0
	Unauthorized Leave	0	0	0	0
	Maternity Leave	0	0	0	0
	<b>Total</b>	<b>17</b>	<b>6</b>	<b>13</b>	<b>36</b>

Human resources 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

### Employee representation and Union Membership

In terms of the South African Local Bargaining Council's Main Collective Agreement, South African Municipal Workers 'Union (SAMWU) and Independent Municipal and Allied Trade Union (IMATU) are the only two registered trade union operating in the sector. Employees have the right to join one of the Unions. A total of 171 employees belong to trade unions of which 41 subscribe to IMATU and 130 to SAMWU (reflected in the table 16 below).

Table: Union membership

Municipal Entity	Trade Unions	SAMWU	IMATU	Grand Total
JCT	SAMWU & IMATU	130	41	171

Trade unions always allocate shop stewards to represent their interests and its members. JCT employees who are members of trade unions have union representation via shop stewards of either SAMWU or IMATU. Shop stewards represent their members in misconduct cases.

The company does have an effective consultative committee, Employment Equity & Skills Development (EESD), which provides a platform to engage as well as consult with employees on key issues affecting them and the business at large.

107 employees who are not affiliated to any trade union pay Agency Shop Fees to the Council. 3 Senior Managers do not pay Agency Shop fees.

### Labour Relations matters

The table below summarises the labour relations cases recorded for the 3<sup>rd</sup> quarter.

**Table 16 (a) Misconduct Cases**

Department	Designation	Nature of Misconduct	Progress and/or Outcome/Sanction
<b>Hospitality &amp; Catering</b>	Bartender (Fixed Term employee)	Fraud and consumption of alcohol whilst on duty	Dismissal. Case closed.
	Chefs	Allegations of drinking alcohol or being under the influence of alcohol whilst on duty	DC hearing scheduled for July 2023
	Stages Supervisor	Allegations of theft & being under the influence of alcohol whilst on duty	DC hearing scheduled: 28 June 2023. Employee remains on suspension effective 4 May 2023
<b>Stage</b>	Sound Technician	Dishonesty	DC hearing scheduled for July 2023

All disciplinary matters were handled in line with the approved disciplinary code policy of the organisation. 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 disciplinary cases that were conducted within the quarter.

### Section 9: Employee Wellness

#### Employee Assistance Programme (EAP)

JCT has an outsourced Employee Assistance Programme through ICAS, whereby employees and their immediate families can access the service free of charge. ICAS, the service provider was contracted in this quarter under review. ICAS provides 24 hours online (internet, website, WhatsApp, call-back, etc.), inbound 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.

It is encouraging that employees are accessing the online services in an effort to address their psychosocial challenges. More employees are encouraged to use this service so that they can benefit from a customised comprehensive health risk assessment programme targeted at their lifestyle challenges.

During the year, there was a significant decrease in utilisation recorded in compared to the previous year. It is encouraging that employees are accessing the online services in an effort to address their psychosocial challenges. More employees will be encouraged to use this service so that they can benefit from a customised comprehensive health risk assessment programme targeted at their lifestyle challenges. Mental health issues

and stress which were mostly associated with challenges in primary intimate relationships, were the top 2 presenting issues among the employees in the term under review.

### Overall Engagement

The overall engagement rate, which includes uptake of all services provided, amounted to 4, 9% during the period under review, which compares to 16.0% during the comparable previous period.

**Table: Programme Engagement Overview**

Programme Engagement Overview	Current Number	Projected Annualised %	Previous Number -	Projected Annualised %	ICAS Average
Total Engagement Rate	12	4.9%	27	16.0%	7.9%
Individual Cases	12	4.9%	19	11.2%	6.2%
Number of problems managed	43	0.0%	60	-	-
Number of services provided	19	-	27	-	-

During the period under review and the preceding period, the most commonly utilized service was Professional Counselling which constitutes 68.4% of the total engagement compared to the 74.1% in the previous period.

**Table: Services types used most frequently (as %)**

Service Types	Current	Previous
Professional Counselling	68.4	74.1
Life Management	15.8	0.0
Absenteeism & Incapacity Assessment	10.5	0.0
Managerial Services	5.3	18.5

During the period under review, Mental Health constituted the most commonly presenting class of problems at Joburg Theatre, accounting for 25.6% of all difficulties. The table below shows the number and proportion of problems presented as at 30 June 2023.

**Table: Problem Cluster**

Problem Cluster	2022/23 Numbers	2022/23 %	2021/22 Numbers	2021/22 %	ICAS Average
Mental Health	11	25.6%	12	20.0%	26.7%
Organisational & Managerial issues	7	16.3%	13	21.7%	10.1%
Addictive Behaviours	5	11.6%	6	10.0%	2.4%
Child & Family Care	3	7.0%	6	10.0%	3.9%
HR Issues	3	7.0%	6	10.0%	2.5%
Relationship Issues	3	7.0%	6	10.0%	18.4%
Personal Development	2	4.7%	2	3.3%	8.8%
Health & Lifestyle	2	4.7%	0	0.0%	2.6
Loss Issues	2	4.7%	0	0.0%	5.0%
Legal Issues	1	2.3%	1	1.7%	3.1%
Life Threat	1	2.3%	1	1.7%	2.5%
Financial – Planning & Payments	1	2.3%	0	0.0%	1.2%
Financial-Protection Elements	1	2.3%	0	0.0%	1.2%
Musculoskeletal	1	2.3%	0	0.0%	0.2%
<b>Total</b>	<b>43</b>	<b>100.0%</b>	<b>53</b>	<b>100.0%</b>	

**Table: Detailed Problem Breakdown**

Problem Cluster	Problem type	2022/23 Numbers	2022/23 %	2021/22 Numbers	2021/22 %
<b>Mental Health</b>	Stress	7	16.3%	5	8.3%
	Depression	2	4.7%	5	8.3%
	Anxiety	2	4.7%	0	0.0%
<b>Organisational &amp; Managerial Issues</b>	Work discontent	2	4.7%	1	1.7%
	Absenteeism	1	2.3%	6	10.0%
	Personal Problems	1	2.3%	5	8.3%
	Work conflict with Management	1	2.3%	1	1.7%
	Work conflict with colleagues	1	2.3%	0	0.0%
<b>Addictive Behaviours</b>	Drug Use/Misuse/Abuse	4	9.3%	2	3.3%
	Alcohol Use/Misuse/Abuse	1	2.3%	4	6.7%
<b>Total</b>		<b>22</b>	<b>48.9%</b>	<b>29</b>	<b>48.3%</b>

**Employee Wellness Programme and Events**

JCT will hold its Employee Wellness day on 22 September 2023 at Soweto Theatre. Discovery Health and ICAS will conduct the following screenings:

- Online questionnaire i.e. Medical History, Emotional Wellbeing, Physical Wellbeing & Lifestyle
- Body metrics i.e. Height, weight, waist circumference, Blood mass index (BMI), body fat percentage & Blood pressure.
- Biometrics (bloods tests) i.e. Glucose, Blood Cholesterol, Voluntary HIV testing and counselling.

**Section 10: Employee Benefits****Retirement and Medical Aid Benefits**

JCT is a participating employer in one of the retirement and medical aid benefit schemes to provide post-employment benefits to all its eligible employees. Depending of the nature of employment, employees have an option of belonging to the City of Johannesburg accredited medical aid schemes where the Company contributes 60% and the member (employee) contributes (40%) towards membership medical aid only for permanent staff members and fixed term contribute 100%; and 18% Company contribution and 7.5% member (employee) for retirement benefits.

JCT currently operates three retirement funds and 236 employees are members of the funds as indicated in the table below.

**Table: Retirement Funds**

NO	NAME OF RETIREMENT FUND	NO. OF FUND MEMBERS
1	eJoburg Fund	219
2	Johannesburg Municipal Pension Fund (NMG)	11
3	Municipal Gratuity Fund (MGF)	6

**Medical Aid Funds**

The company also administers three accredited medical aid schemes. 62 employees are members of the schemes as follows:

NO	NAME OF MEDICAL AID SCHEME	NO. OF MEMBERS	COMPANY CONTRIBUTIONS (%)	CTC (%)
1	Discovery Health	51	60%	-
		18	75%	-
		2	-	100%
2	LA Health	1	60%	-
3	Key Health	1	60%	-

### Company Allowances

72 employees receive subsidy as homeowners' allowance. 65 employees receive handset devices (cell phones), data and voice services towards the use for business purposes. The provision of the allocation of Tools of Trade to identified selected categories of employees is guided by; seniority in the Company and by the nature and demands of the job responsibilities, and the extent to which such employees' responsibilities require them to be accessible even beyond normal working hours.

### 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 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 Health and Safety Manager as the Liaison with the COJ Group SHE Directories 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 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.

### Emergency Evacuation Drills

JCT conducted three emergency evacuation drills during the quarter under reviews. The purpose of the Emergency Evacuation Drill was to monitor the level of compliance with the OHS Act and assist all on the requirements that need to be implemented to ensure that employees are working in a safe area and without any risk to their health. The first drills were conducted at Joburg Theatre on 18 April 2023 at 7h30. 61 staff members and stages patrons were evacuated in 1 minute, 49 seconds. All areas were evacuated safely.

The second drill was conducted at the Front of House & Mandela Theatre on 18 June 2023. 4 SAPS with the assistance of Health and Safety Manager had to perform a bomb sweep of the facility and declared the facility safe for the former President Thabo Mbeki's arrival for his birthday party.



On the 13<sup>th</sup> of June 2023, an Emergency Evacuation Drill was also conducted at the Soweto Theatre Complex at 10:00am. It took 12 minutes for 37 staff members and 90 patrons to leave the building to a safe area. Two Amphitheatre Guards officers did not evacuate as they were in the Amphitheatre separated from the Soweto Theatre. They mentioned that they did not hear the Siren. It was found that the siren speakers on the third (3<sup>rd</sup>) floor was damaged during the flooding and is under maintenance. Super sounds are being used while the Siren speakers are repaired or replaced. It was then recommended that two radios be supplied to the guards in the main theatre and the amphitheatre for communication purposes.



### **Injuries on Duty (IOD)**

Two (2) employees were injured on duty during the quarter under review. The Commie Chef, stationed at Joburg Theatre, was moving a food warmer when he got cut on the hand while putting it on the floor. The incident happened on 5 April 2023. He was rushed to Milpark Hospital where he was treated and discharged the same day.

The second incident happened at Soweto Theatre on 26 April 2023. The Usher slipped and fell on the concrete ground of the forecourt on the premises during the team building exercises. He sustained a cut above the left eye and was taken to Netcare Garden City for treatment. According to the progress report the employee still has pain and discomfort from the injury, which requires medication following the injury. He still waiting for authorization for CT Scan F for the brain to treat the continuous headaches.

### **Covid-19**



Hand Sanitizers were installed at all three Theatres and Stages facilities. The hand sanitizers are continuously filled or repaired if needed. The sanitizing machines are kept in place so that the public and staff have access to it.

## CHAPTER FIVE: FINANCIAL PERFORMANCE AND EXPOSURE

### Section 1: Statement of Financial Position

#### Joburg Theatre (SOC) Limited

Annual Financial Statements for the Year ended 30 June 2023

#### Statement of Financial Position as at 30 June 2023

Figures in Rand	Note(s)	30 June 2023	30 June 2022
<b>Assets</b>			
<b>Current Assets</b>			
Inventories	7	5 139 662	5 014 302
Receivables from exchange transactions	8	22 539 191	16 444 526
VAT receivable	9	2 204 694	3 968 096
Cash and cash equivalents	10	16 947 971	17 478 917
		<b>46 831 518</b>	<b>42 905 841</b>
<b>Non-Current Assets</b>			
Property, plant and equipment	2	16 706 824	13 275 323
Intangible assets	3	281 113	333 950
Heritage assets	4	1 602 700	1 602 700
		<b>18 590 637</b>	<b>15 211 973</b>
<b>Total Assets</b>		<b>65 422 155</b>	<b>58 117 814</b>
<b>Liabilities</b>			
<b>Current Liabilities</b>			
Payables from exchange transactions	5	26 833 648	25 272 857
VAT payable	6	2 722 909	609 677
Provisions	13	5 623 011	3 717 707
		<b>35 179 568</b>	<b>29 600 241</b>
<b>Non-Current Liabilities</b>			
Deferred tax		5 071 369	5 071 369
<b>Total Liabilities</b>		<b>40 250 937</b>	<b>34 671 610</b>
<b>Net Assets</b>		<b>25 171 218</b>	<b>23 446 204</b>
Share capital / contributed capital	11	10	10
Reserves			
Other NDR		1 784 049	1 784 049
Accumulated surplus		23 387 159	21 662 145
<b>Total Net Assets</b>		<b>25 171 218</b>	<b>23 446 204</b>

## Section 2: Statement of Financial Performance

### Joburg Theatre (SOC) Limited

Annual Financial Statements for the Year ended 30 June 2023

### Statement of Financial Performance

Figures in Rand	Note(s)	12 months ended 30 June 2023	12 months ended 30 June 2022
<b>Revenue</b>			
<b>Revenue from exchange transactions</b>			
Ticketing services		1 032 379	499 583
Hospitality and Catering Services		65 499 270	54 040 931
Rental of facilities and equipment		5 661 322	4 644 966
Arts Alive		12 803 314	8 611 747
Sponsorship		126 500	478 261
In-house Ticket Sales		7 371 298	5 380 057
Other income	16	8 209 060	8 243 624
Interest received - investment	17	5 703 918	4 015 408
<b>Total revenue from exchange transactions</b>		<b>106 407 061</b>	<b>85 914 577</b>
<b>Revenue from non-exchange transactions</b>			
<b>Transfer revenue</b>			
Subsidy		179 652 003	166 152 000
<b>Total revenue</b>	14	<b>286 059 064</b>	<b>252 066 577</b>
<b>Expenditure</b>			
Employee related costs	19	(116 479 699)	(105 723 341)
Depreciation and amortisation	20	(1 930 912)	(1 503 585)
Transfers and Subsidies	18	(22 551 296)	(22 884 193)
General Expenses	22	(143 372 143)	(107 073 253)
<b>Total expenditure</b>		<b>(284 334 050)</b>	<b>(237 184 372)</b>
<b>Surplus before taxation</b>		<b>1 725 014</b>	<b>14 882 205</b>
Taxation		-	3 747 300
<b>Surplus for the Year</b>		<b>1 725 014</b>	<b>11 134 905</b>

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### Section 3: Cash Flow Statement

## Joburg Theatre (SOC) Limited

Annual Financial Statements for the Year ended 30 June 2023

### Cash Flow Statement

Figures in Rand	Note(s)	12 months ended 30 June 2023	12 months ended 30 June 2022
<b>Cash flows from operating activities</b>			
<b>Receipts</b>			
Sale of goods and services		105 034 406	100 791 531
Grants		179 652 003	166 152 000
Interest income		5 703 918	4 015 408
		<b>290 390 327</b>	<b>270 958 939</b>
<b>Payments</b>			
Employee costs		(114 238 493)	(104 189 164)
Suppliers		(171 373 208)	(159 518 063)
		<b>(285 611 701)</b>	<b>(263 707 227)</b>
<b>Net cash flows from operating activities</b>	23	<b>4 778 626</b>	<b>7 251 712</b>
<b>Cash flows from investing activities</b>			
Purchase of property, plant and equipment	2	(3 149 958)	1 594 580
Proceeds from sale of property, plant and equipment	2	-	31 762
Purchase of other intangible assets	3	(140 515)	(187 594)
<b>Net cash flows from investing activities</b>		<b>(3 290 473)</b>	<b>1 438 748</b>
<b>Cash flows from financing activities</b>			
Finance lease payments		(2 019 099)	(1 250 347)
<b>Net increase/(decrease) in cash and cash equivalents</b>		<b>(530 946)</b>	<b>7 440 113</b>
Cash and cash equivalents at the beginning of the year		17 478 917	10 038 804
<b>Cash and cash equivalents at the end of the year</b>	10	<b>16 947 971</b>	<b>17 478 917</b>

The accounting policies on pages 18 to 26 and the notes on pages 26 to 36 form an integral part of the annual financial statements.

## Section 4: Ratio Analysis

Financial Ratios	30-Jun-22	30-Jun-21	Target	Norm	Interpretation
Current Ratio	1,45	1,46	> 1.00	1.5 to 2.1	The current ratio is below the norm of between 1.5 to 2.1, however its above the target of 1. This does not pose a challenges as payables relates to mostly deferred income from future shows and sundry creditors which are to be settled soon.
Solvency Ratio	1,69	1,69	> 2.00	02:01	Solvency Ratio is also below the norm of 2:1 , this is due to significant amount of payables which constitutes 91% of total liabilities but its not much of a concern as payables relates to mostly the deferred income from future shows and sundry creditors which are to be settled soon
Debt: Revenue	13%	14%	< 45%	45%	The ratio is within the target range as the entity does not raise its funds from borrowings.
Remuneration	41%	44%	At least 30%	25% - 40%	The ratio has improved in the current year and however just outside the norm but within the target, this is due to salary increase of casuals employees in Hospitality and Catering and further additional staff intake from the insourcing project on security and cleaners
Repairs & Maintenance	33%	37%	8%	8%	The ratio is above the norm of 8%.
Interest: Expenditure	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 surplus	1%	4%	At least 15%	= or > 0%	The entity did not achieve its target however the ratio is better than the norm.
Cost Coverage Ratio	31 Days	30 Days	> 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**

No incidents incurred for the quarter under review.

### **Fruitless and wasteful expenditure**

No incidents incurred for the quarter under review.

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

There were no new litigation claims that arose during the 4<sup>th</sup> quarter under review.

For the period under review, the entity continued to manage the Bosch family matter, whose course of action arose in 2016, and has engaged the Shareholder, through the delegated departments GRAS and Group Legal and Contracts to assist with the eventual resolution of the matter, against the background that, the entity has exhaustively managed the case to support its closure.

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

There were no incidence of insurance claims reported during the quarter under review.

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

**Section 1: Results of Internal Audits**

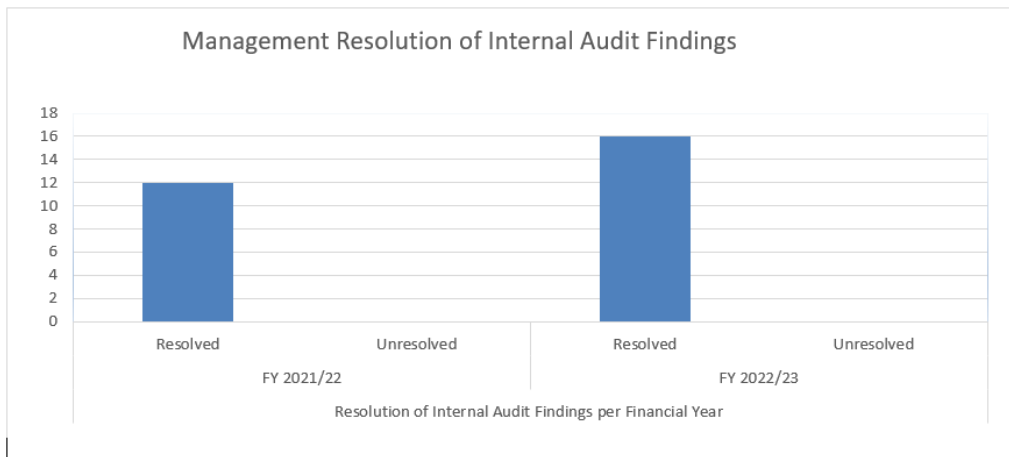
The purpose of this report is to provide status on the internal and external audit findings raised by Group Risk Assurance Services (Internal Auditors).

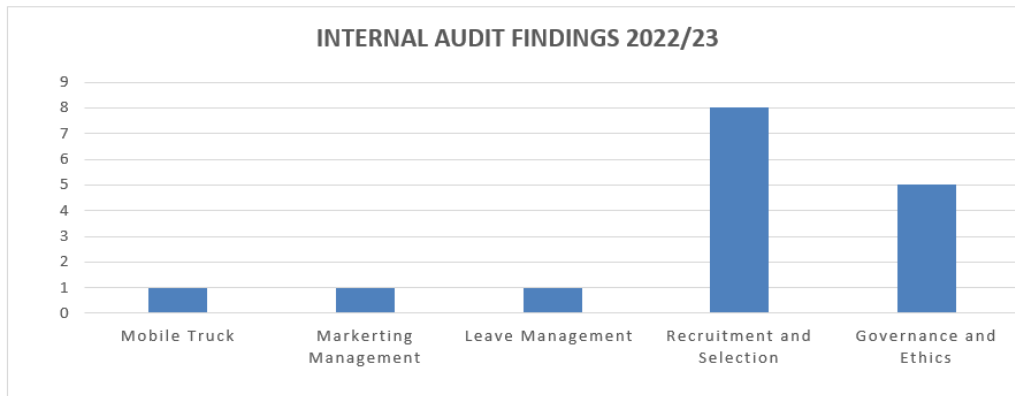
**Section 2: Progress on Resolution of Internal Audit Findings.**

The internal audit for 2022/23 financial year has 29 audit findings in total of which 16 are from previous financial years and the external audit for 2021/22 financial year has 15 audit findings.

Description	Total Open Findings 01 July 2021	Findings raised during 2021/22	New Findings raised during 2022/23	Total Finding	Total resolved as per management	Total resolved as per IA verifications	% resolved as per Management	% resolved as per IA verifications
Internal Audit Findings	1	12	16	29	29	17	100%	59%

Internal auditors raised 16 findings in the 2022/23 financial year while balance of the findings (13) is coming from the previous year. With regards to the current year’s coverage plan, the internal audit process is in progress and will be finalised in July 2023. Most of the audit reports have been issued with few remaining components like Audit of performance information (AOPO), information technology (IT), supply chain management and capex.





The table below illustrates the details of the findings raised to date and action plans implemented to mitigate the risks raised by internal Auditors:

No	Department	Finding	Due Date	Action Implemented	Status
1	Mobile Theatre Truck	<ul style="list-style-type: none"> <li>Internal audit could not trace information of site visits prior to events taking place.</li> <li>Internal audit could not review the number of paid or unpaid City's Outreach programs where the Mobile Theatre was used.</li> </ul>	19 December 2022	Management created a checklist that goes with the booking information which includes record of site visit conducted for all bookings.	Resolved
2	Marketing Management	When performing an audit review of the Marketing Management, Internal Audit noted that the position of the Marketing Manager has not been filled yet	30 June 2023	The position was re-advertised in Nov/Dec 2022 and interviews were conducted on 02 February 2023.	Resolved
3	Leave Management	When reviewing the Termination process as part of Leave Management Audit review, Internal audit noted that Mr IS Nhlengethwa had resigned on the 02/09/22. As a participant of the subsidized education, he had an outstanding debt of R79 000.00 which to date has not been recovered. He had 10.5 days of leave prior to his resignation.	02 February 2023	<p>JCT has recovered the money from the ex-employee. Innocent Nhlengethwa signed an agreement with JCT whereby the full amount owed will be recovered over a period of 12 months as per the Training and Development Policy's Agreement. R4,517 was recovered via leave due to him in February. Innocent made a once off payment of cash deposit of R44 834.00 in February 2023. The balance is being paid off in equal monthly instalment of R2,470.00</p> <p><b>Internal Audit Comments</b></p> <p>The 12 months recovery agreement only caters for the current employees and not for ex-employees. For example, the ex-employee may renege on the debt recovery arrangements. Management will not have any recourse to demand payment.</p>	Resolved



4	Recruitment and Selection	When performing an audit review on Recruitment and Selection, Internal Audit noted that a written motivation and request to fill vacant or new posts were not placed in the recruitment and selection files of all new recruited employees.	13 February 2023	A written motivation and request to fill the vacant or new posts are placed in individual files.	Resolved
5	Recruitment and Selection	When reviewing the Recruitment and Selection files, Internal Audit noted that interview panel did not consist of employment equity or trade union representatives.	13 February 2023	The two duties are separated when conducting an interview and comply with Section 16 (1) (a) of the Employment Equity Act.	Resolved
6.	Recruitment and Selection	When reviewing the recruitment and selection files, Internal Audit noted there were documents that were not signed by relevant HOD's. Documents such as Job description and Performance Evaluation	13 February 2023	All documents were signed by relevant HOD's effective 13 February 2023. We have ensured that the required documents were signed and filled accordingly.	Resolved
7.	Recruitment and Selection	When reviewing Recruitment and Selection files, Internal Audit noted that there were critical documents that were not in the files.  Requirements of the advert were not fully adhered to in some posts as requested documents were not submitted as it states, "interested persons are required to send their cover letter, detailed CV, recently certified copies of their qualifications and identity documents not longer than three months, quoting the relevant reference number to Mr. Thomas Sadiki, the Human Resources Manager, Joburg City Theatres, via email".	13 February 2023	We have already placed the documents in each employee's file. We have also created a checklist to be used in all future recruitment. <b>Internal Audit Comment</b> Independent Service providers must conduct their business in accordance with the applicable laws and regulations. The services of the independent service provider must be monitored in terms of the Local Government: Municipal Systems Act 32 of 2000 (3) (g), under <b>Executive and legislative authority</b> , "monitoring and, where appropriate, regulating municipal services where those services are provided by service providers other than the municipality."	Resolved
8.	Recruitment and Selection	Internal Audit requested an approved budget for trainings to be conducted for the period under review and were provided with just a figure of R 2 034 849 by Human resource	13 February 2023	Management ensures that attendance registers are filled accordingly. The movement of budget is monitored with the cost of each training.	Resolved

		<p>management. We couldn't assess if the amount was approved as no documentation was provided.</p> <p>Furthermore, Internal Audit also noted that human resource management does not keep records of trainings attended. When information was requested, the unit passed the request to employees who attended the training. As a result, Internal audit was provided with only TS Trainer training register which also wrongly indicated a three days training as a one-day training</p>			
9.	Recruitment and Selection	<p>During the audit of Recruitment and Selection, Internal Audit observed that some appointments were made more than four months after interviews and there was no proof that the positions were re-advertised.</p>	13 February 2023	<p>JCT has appointed the following service providers on tender 00258/22 Appointment of service provider for the provision of recruitment services on an as and when basis:</p> <p>Affirmative Portfolios (PTY) LTD Makhado Consulting (PTY) LTD Pinpoint One Human Resources (PTY) LTD Multi Lead Consulting Services</p> <p>Commencing on 22 March 2023 for a 36-month period.</p> <p>With the appointment of the above service providers there should not be any delays in the recruitment and selection processes.</p>	Resolved
10.	Recruitment and Selection	<p>When reviewing the Recruitment and Selection files, Internal Audit noted that scores on the candidates score sheets by panel members were inaccurately calculated.</p>	13 February 2023	<p>Management has noted minor human errors in the calculation of scores on the candidates score sheets by panel members. We have since rectified the incorrect calculation of scores on the score sheets of the identified files.</p> <p>We have also introduced a checklist which will be signed by two different individuals after recalculations, checking the accuracy and completeness of the score sheets.</p>	Resolved

11.	Recruitment and Selection	When reviewing the Recruitment and Selection files, Internal Audit noted that there were no indications that unsuccessful candidates were notified in writing.	13 February 23	We have since filled all regret letters in the file of the appointed employee.	Resolved
12.	Governance and Ethics	Governance Framework for JCT is not in place including the Standard Operating Procedure (SOP) for governance processes.	30 June 2023	JCT has drafted an internal governance framework. Governance cuts across several areas and processes in different departments and therefore it will not be practical to draft a standard operating procedure for governance. For example, the administering and implementation of policies is governance so there can't be one SOP for all policies.	Resolved
13.	Governance and Ethics	Notwithstanding several requests made, Governance and ethics information required for audit purposes was not provided by the auditee at the time of the audit; certain reviews could therefore not be performed or corroborated with the required audit evidence.		<p>There are minutes of special meetings. There is no policy requirement for the Chairperson to approve a special meeting. Approval is sought from Group Governance should the meetings exceed three (3) as per the CoJ Governance Policy attached-reference paragraph 9.3. This finding has no basis in law.</p> <p><b>Internal Audit Comment</b>  Management comment noted, however the finding stands as "paragraph 7.1 Number of meetings of ARC Terms of Reference "states that a minimum of four (4) meetings shall be held during each financial year (one meeting per quarter). Special meetings may be convened on good cause shown and with chairperson's approval as well as in accordance with the City of Johannesburg Group Policy on the Governance of Group Advisory Committees, Interim Municipal Entities Board of Directors and Independent Audit Committee or its successive policy.</p>	Resolved
14.	Governance and Ethics	a). Internal Audit noted that in the Remuneration Social and Ethics Committee (REMSEC) omitted the following critical elements pertaining to the content of the terms of references:	30 June 2023	We have reviewed the REMSEC Charter to include meeting proceedings in detail as there is a provision in the terms of reference and duration or term	Resolved

		<p>Duration/term of office for REMSEC was not stated within the ToR.</p> <p>b). Furthermore, Board of Directors TOR omitted the following critical elements pertaining to the content of the terms of references:</p> <p>Duration/term of office for Board was not stated within the ToR</p>			
15.	Governance and Ethics	<p>During the review of the oversight committees meeting attendance the following was noted:</p> <p><b>Social and Ethics Committee (REMSEC)</b></p> <p>Internal Audit Noted that the meeting pack/materials were distributed 6 weekdays prior to the meeting as opposed to 7 weekdays prior to the meeting, refer to the table below:</p>	On-going	We had discussions with Executive management in EXCO meetings to consider closing the books early to accommodate review time for quarterly reports.	Resolved

16.	Governance and Ethics	<p>During the governance and ethics review under the ethics awareness and training process the following deficiencies were noted:</p> <ul style="list-style-type: none"> <li>Awareness training/workshop program for all employees was not yet fully developed.</li> <li>Training attendance register, and the training report for fraud and ethics workshops were not developed.</li> <li>Induction training programs material and registers for new employees was not provided.</li> </ul>	30 June 2023	<p>Ethics programs are implemented, and they are ongoing.</p> <p>The appointment of ethics officer, ethics ambassador, and committee members are concluded.</p> <p>Workshops are monitored and enforced and are held quarterly.</p> <p>Ethics training is included on the WSP.</p>	Resolved
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### Section 3: Progress on Resolution of Auditor General Audit Findings.

Auditor General (SA) raised fifteen audit findings in the 2021/22 financial year. The entity has resolved 15 raised findings below:

Classification	Total number of findings raised	Number of Findings Resolved	Number of findings not resolved
Audit Findings	15	15	0
<b>Total</b>	<b>15</b>	<b>15</b>	<b>0</b>
%	100%	100%	100%

#### Progress on Resolution of Auditor General Audit Findings:

Description	Total Open Findings 01 July 2021	Findings raised during 2021/22	Total Findings	Total resolved as per management	Total Resolved as per IA verifications	% resolved as per management	% resolved as per IA verifications
<b>Auditor General Findings</b>	<b>0</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>14</b>	<b>100%</b>	<b>93%</b>

The only finding that has not been closed by internal audit relates to the awards made to the service providers who are in the service of the state as neither the entity nor COJ have a tool to detect service providers whose directors are in the state and reliance is placed on a service provider to declare.

AGSA Finding Ref	Finding heading	Audit Review Area	Cluster	Dept.	Person Responsible	Finding Rating	Management Action Plan	Status	Implementation Date	Repeat Finding (Number of Years)
1.	Differences on the COJ Related Parties Disclosure Note and MOEs Financials	Finance	HSD	JCT	Acting CFO Vukani Magubane	Misstatement in Financial statements – Other important matters	The management has made the adjustment	Resolved	30 November 2022	New
2.	Material misstatements on the audit of predetermined objectives	Finance	HSD	JCT	Acting CFO Vukani Magubane	Misstatement in annual performance report – other important matters	Adjustment has been done. Management prepares an integrated report that is accurate, complete and is reporting actual achievements consistent with the objectives, key performance indicators, targets and baseline in the business plan	Resolved	30 November 2022	New
3.	Noncompliance with local content requirement	Finance	HSD	JCT	Acting CFO Vukani Magubane	Non-compliance with legislation - Matters affecting the auditor's report	Management have fully implemented local content requirement in accordance with Regulation PPPFA. Management have trained all staff on this matter and have created checklist to identify all goods that qualify for local content and that the specifications include a requirement for local content and the advert contains such	Resolved	30 November 2022	2
4.	Differences noted between underlying records and reported performance achievements	Finance	HSD	JCT	Acting CFO Vukani Magubane	Misstatement in the annual performance report – other important matters	The management has made the adjustment on the Financial reports	Resolved	30 November 2022	new

5.	Depreciation and carrying values as per asset register are not accurate	Finance	HSD	JCT	Acting CFO Vukani Magubane	Misstatement in the financial statements – other important matters	The Management has made the adjustment on the asset register	Resolved	30 November 2022	new
6.	failure to prevent the incurrance of irregular expenditure	Finance	HSD	JCT	Acting CFO Vukani Magubane	Non-compliance with legislation - Matters affecting the auditors opinion	Management has put controls in place to ensure that these instances are prevented from reoccurring. The controls include the centralization of the SCM function and to train the SCM and related staff to prevent to reoccurring of such non-compliance. Management has applied section 32 and section 102 of the MFMA regarding the identification, reporting and disclosure of irregular expenditure	Resolved	30 November 2022	new
7.	Internal Control Deficiency - Management did not ensure that there are updated IT and Artistic Programming Policies and Procedures in place which indicates a risk of the entity's internal controls might not be effective as required by section 38(1)(a)(i) of the PFMA	Finance	HSD	JCT	Acting CFO Vukani Magubane	Internal control deficiency – Other important matters	Management is in agreement with the finding. The policy will be updated to consider all key aspects highlighted.	resolved	30 November 2022	New
8.	Awards made to persons in service of the state	Finance	HSD	JCT	Acting CFO Vukani Magubane	Internal control deficiency - Other Important matters	Management relies on the declarations made by service providers on MBD4 form. There is currently no other system that can identify whether any of the service provider's	Resolved	30 November 2022	5

							directors are actually in the service of the state. It is only after the CAATs audit test from the AG has identified such and as management, we then conduct investigations and take appropriate actions on case-by-case basis			
9.	Audit of predetermined objectives : Number of ballets seasons at JCT incorrectly reported	Finance	HSD	JCT	Acting CFO Vukani Magubane	Misstatement in the annual performance report – Other important matters	The management has made the adjustment on the report by recording the correct number of ballets seasons	Resolved	30 November 2022	new
10.	Audit of predetermined objectives :Number of live streaming/online productions incompletely reported	Finance	HSD	JCT	Acting CFO Vukani Magubane	Misstatement in the annual performance report – Other important matters	The management has made the adjustment on the report by recording the correct number of live streaming/online productions	Resolved	30 November 2022	new
11.	Declaration of interest not disclosed in the AFS	Finance	HSD	JCT	Acting CFO Vukani Magubane	Misstatement in the annual Financial Statements – Other important matters	Management does not agree with the audit finding, Mr. Bernard Jay resigned from the council of the Playhouse Theatre on September 29 <sup>th</sup> , 2018 and from the council of the State Theatre on November 18 <sup>th</sup> 2018. Resignation letters are attached	Resolved	30 November 2022	New
12.	Heritage assets - it was noted that differences were identified between the disclosed amounts computed by the auditors in comparison to the amounts	Finance	HSD	JCT	Acting CFO Vukani Magubane	Misstatement in the annual Financial statements – Other important matters	Management has made the adjustment on the Financial statements by correcting the error on the Heritage assets notes	Resolved	30 November 2022	New



	computed by the client on the heritage assets reconciliation									
13.	Deferred tax - differences were identified between the amounts computed by the auditors in comparison to the amounts computed by the client as disclosed in the deferred tax note. See below for details	Finance	HSD	JCT	Acting CFO Vukani Magubane	Misstatement in the annual Financial statements – Other important matters	Management has made the adjustment on the Financial statements by recording the correct deferred tax amount	resolved	30 November 2022	new
14.	Receivables from exchange transactions differences	Finance	HSD	JCT	Acting CFO Vukani Magubane	Misstatement in the annual Financial statements – Other important matters	Management has made the adjustment on the Financial statements by recording the correct Receivables from exchange amount	Resolved	30 November 2022	New
15.	Non-adjustment of the irregular expenditure note with the write off	Finance	HSD	JCT	Acting CFO Vukani Magubane	Misstatement in the annual Financial statement – Other important matters	Management has made the adjustment on the Financial statements by correcting the the irregular expenditure note	Resolved	30 November 2022	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 that 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 March 2023			
<b>ASSESSMENT PERIOD COVERED:</b> (Tick as appropriate)	<b>PFMA</b>								
	<b>MFMA</b>	Jan- Mar 2023							

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

### LEADERSHIP

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

### FINANCIAL AND PERFORMANCE MANAGEMENT

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

### GOVERNANCE

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

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	Following the Board meeting held on 29 June 2023, a resolution was taken to write off UIFW related expenditure and the entity has cleared all the balances as at end of the 4 <sup>th</sup> quarter.
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	Maintain the performance-through-out
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	Maintain the performance-through-out
2.d	Review and monitor compliance with applicable legislation	Following the Board meeting held on 29 June 2023, a resolution was taken to write off UIFW related expenditure and the entity has cleared all the balances as at end of the 4 <sup>th</sup> quarter.
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	Maintain the performance-through-out
	<b>GOVERNANCE</b>	
3.a	Implement appropriate risk management activities to ensure that regular risk assessments, including consideration of IT risks and fraud prevention, are conducted and that a risk strategy to address the risks is developed and monitored	Maintain the performance through-out

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

# ANNEXURE A: Management Accounts

Joburg Theatre (SOC) Ltd  
 REPORTING PERIOD: JUNE 2023  
 Branch Name: JHB; MET; RCT; SWT; ZD

COVER SHEET

Main Accts Sub Account Name	Current Mth				YEAR TO DATE				ANNUAL BUDG	ANNUAL BUDG	Budget	FORECAST	FORECAST	FORECAST %
	Actual	Budget	Var	Var%	Actual_YTD	Budget_YTD	YTD Var	YTD Var%	Full Year	Remaining	Spent %	Annual	Remaining	Annual
<b>INCOME</b>	<b>53 245 445</b>	<b>53 054 228</b>	<b>20 483 000</b>	<b>106,06X</b>	<b>206 053 054</b>	<b>233 007 000</b>	<b>46 252 054</b>	<b>19X</b>	<b>233 007 000</b>	<b>46 252 054</b>	<b>149,29X</b>	<b>206 053 054</b>	<b>0</b>	<b>149,29X</b>
Rental Of Facilities & Equipment	242 367	530 273	-347 512	-58,04X	5 664 322	4 720 004	939 321	20X	4 720 004	939 321	149,74X	5 664 322	0	149,74X
Interest Earned from External Inv	1 070 302	51	1 070 251	2107463,19X	5 703 540	3 010 163	1 033 743	34X	3 010 163	1 033 743	149,70X	5 703 540	0	149,70X
Operating Grants and Subsidies	15 335 034	15 335 034	0	0,00X	173 652 003	173 652 003	0	0X	173 652 003	0	100,00X	173 652 003	0	100,00X
Arts Alive	253 200	0	253 200	0	12 003 314	11 033 000	1 610 314	0	11 033 000	1 610 314	1	12 003 314	0	114,39X
Joburg Film Office	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Revenue	24 639 044	2 585 065	19 493 450	765,99X	82 230 507	40 429 027	41 814 679	103X	40 429 027	41 814 679	203,44X	82 230 507	0	203,44X
In-Hours Stage Productions	0	0	0	0	7 374 230	0 304 356	-1 610 050	-10X	0 304 356	-1 610 050	82,07X	7 374 230	0	82,07X
In Hours Music Programme	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sponsorship	14 000	0	14 000	0,00X	126 500	0	126 500	0X	0	126 500	0,00X	126 500	0	0,00X
Fund Beverage And Retail /Stages	10 282 203	2 307 406	11 074 723	497,37X	65 467 336	23 423 650	36 043 686	122X	23 423 650	36 043 686	222,50X	65 467 336	0	222,50X
Ticketing Services	66 330	100 650	-33 722	-37,24X	1 032 373	1 133 734	-107 415	-14X	1 133 734	-107 415	86,05X	1 032 373	0	86,05X
Management Fees	220 770	0	220 770	0,00X	254 740	675 663	-420 945	-63X	675 663	-420 945	97,26X	254 740	0	97,26X
Special Projects and Other Income	7 427 030	11 743	7 415 287	63746,70X	7 303 246	143 365	7 159 881	5473X	143 365	7 159 881	5572,65X	7 303 246	0	5572,65X
<b>Expense</b>	<b>30 600 353</b>	<b>28 670 364</b>	<b>-17 363 330</b>	<b>-86,34X</b>	<b>204 334 050</b>	<b>233 007 000</b>	<b>-44 527 050</b>	<b>-19X</b>	<b>233 007 000</b>	<b>44 527 050</b>	<b>149,57X</b>	<b>204 334 050</b>	<b>204 334 050</b>	<b>149,57X</b>
Employee Related Costs	11 447 520	0 534 374	-2 052 643	-33,19X	114 764 633	105 324 000	-8 033 016	-8X	105 324 000	8 033 016	100,35X	114 764 633	114 764 633	100,35X
Directors and Committee Membr	-200 403	0	200 400	0,00X	1 740 000	2 200 530	-460 530	-21X	2 200 530	-460 530	77,37X	1 740 000	0	77,37X
Depreciation & Asset Impairment	130 134	245 500	85 363	33,64X	1 330 342	2 300 000	-969 658	-25X	2 300 000	-969 658	74,67X	1 330 342	0	74,67X
Repairs And Maintenance	624 009	326 207	-235 676	-38,64X	4 607 462	3 054 600	-1 552 864	-28X	3 054 600	1 552 864	119,62X	4 607 462	0	119,62X
Contracted Services	35 644	140 074	-102 032	-75,39X	1 334 453	1 074 040	260 413	23X	1 074 040	260 413	74,05X	1 334 453	0	74,05X
Insurance	0	30 043	30 043	100,00X	343 103	370 124	-27 021	-6X	370 124	-27 021	34,34X	343 103	0	34,34X
Joburg Ballet & Orchestra	2 647 500	2 033 426	254 326	0,63X	22 554 236	23 553 000	-1 007 764	-4X	23 553 000	-1 007 764	35,72X	22 554 236	22 554 236	35,72X
Joburg Film Office	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Arts Alive	-1 046 607	0	1 046 607	0	10 204 020	11 133 000	-928 972	-8X	11 133 000	-928 972	1	10 204 020	0	36,05X
General Expenses	25 007 753	0 454 333	-16 632 014	-136,72X	126 000 017	80 247 010	-45 752 207	-44X	80 247 010	45 752 207	149,70X	126 000 017	126 000 017	149,70X
Consumables	1 770 174	340 003	-1 420 205	-405,32X	7 233 550	4 204 035	-3 049 515	-63X	4 204 035	3 049 515	169,02X	7 233 550	7 233 550	169,02X
Utilities	1 030 302	2 042 307	324 325	45,70X	13 368 730	17 113 255	-3 744 527	-10X	17 113 255	-3 744 527	81,50X	13 368 730	13 368 730	81,50X
Audit Fees	0	0	0	0	1 047 507	1 035 279	12 228	7X	1 035 279	-12 228	92,06X	1 047 507	1 047 507	92,06X
Security	0	83 006	83 006	100,00X	0	1 060 074	1 060 074	100X	1 060 074	-1 060 074	0	0	0	0
Telecommunication	-36 400	80 034	116 434	144,65X	330 703	1 065 773	735 070	19X	1 065 773	-735 070	87,39X	330 703	330 703	87,39X
Business Travel	290 006	55 637	-274 369	-94,49X	460 552	535 544	-74 992	-29X	535 544	-74 992	77,39X	460 552	460 552	77,39X
Entertainment	5 072	54 673	40 007	83,26X	440 344	656 450	-216 106	-33X	656 450	-216 106	67,14X	440 344	440 344	67,14X
Transportation	771 502	200 066	-570 636	-204,09X	7 063 355	2 410 334	-4 653 021	-133X	2 410 334	4 653 021	239,29X	7 063 355	7 063 355	239,29X
Youth Development	107 226	570 143	470 324	81,45X	2 326 225	6 330 245	-4 004 020	-54X	6 330 245	-4 004 020	46,29X	2 326 225	2 326 225	46,29X
Special and Social Awareness	2 002	54 663	54 774	34,74X	35 376	655 353	620 977	85X	655 353	-620 977	14,63X	35 376	35 376	14,63X
Advertising, Publicity and M	1 224 006	375 143	-848 457	-225,69X	3 050 202	4 436 434	-1 386 232	-19X	4 436 434	-1 386 232	219,25X	3 050 202	3 050 202	219,25X
In-Hours Stage Productions	3 070 533	2 233 026	-837 507	-30,66X	34 757 737	20 323 473	-14 434 264	-74X	20 323 473	14 434 264	170,37X	34 757 737	34 757 737	170,37X
In-Hours Music Programme	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Contributions to Tenant Prod	533 730	30 146	-493 582	-100,00X	532 023	1 001 750	-469 727	-51X	1 001 750	-469 727	49,26X	532 023	532 023	49,26X
New Revitalization	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Ticketing	0	30 276	30 276	100,00X	0	1 473 307	1 473 307	100X	1 473 307	-1 473 307	0	0	0	0
Miscellaneous	776 466	673 766	-102 700	-15,24X	0 573 500	0 800 463	-226 963	-5X	0 800 463	226 963	104,70X	0 573 500	0 573 500	104,70X
Catering and Hospitality	3 344 236	1 233 503	-2 110 737	-65,89X	37 454 530	13 463 002	-23 991 528	-176X	13 463 002	23 991 528	275,09X	37 454 530	37 454 530	275,09X
Mobile Theatre Truck	10 000	46 022	36 022	70,27X	10 195	552 264	542 069	30X	552 264	-542 069	1,05X	10 195	10 195	1,05X
COVIDA	0	52 707	52 707	100,00X	477 114	630 443	-153 329	-25X	630 443	-153 329	75,32X	477 114	477 114	75,32X
EPWP	85 024	162 143	76 925	47,07X	1 240 364	1 345 294	702 430	36X	1 345 294	-702 430	63,08X	1 240 364	1 240 364	63,08X
New Year Eve	0 032	0	-00 032	0,00X	0 032	1 035 773	1 034 941	33X	1 035 773	-1 034 941	7,30X	0 032	0 032	7,30X
Finance Contr	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other	10 560	0	-10 560	0,00X	24 364	0	-24 364	0X	0	24 364	0,00X	24 364	24 364	0,00X
<b>TRADING SURPLUS / ( SHORTFALL)</b>	<b>574 750</b>	<b>-1 639 133</b>	<b>2 249 030</b>	<b>-135,06X</b>	<b>1 725 044</b>	<b>0</b>	<b>1 725 044</b>	<b>114514585X</b>	<b>0</b>	<b>1 725 044</b>	<b>114514585X</b>	<b>1 725 044</b>	<b>0</b>	<b>114514585X</b>



Main Account Sub AccountName		First Quarter				Second Quarter				Third Quarter				Fourth Quarter				YEAR TO DATE			
		Actual	Budget	Var	Var%	Actual	Budget	Var	Var%	Actual	Budget	Var	Var%	Actual	Budget	Var	Var%	Actual YTD	Budget YTD	YTD Var	YTD Var%
<b>INCOME</b>		61 079 663	67 294 672	-6 215 009	-9,24%	78 465 527	67 009 868	11 455 659	17,10%	65 876 362	52 148 924	13 727 437	26,32%	80 637 512	53 353 537	27 283 976	51,14%	286 059 064	239 807 000	46 252 064	19%
Rental Of Facilities & Equipment		1 348 124	1 290 078	58 046	4,50%	1 663 200	1 215 616	447 583	36,82%	774 445	656 549	117 897	17,96%	1 875 552	1 565 758	309 794	19,79%	5 661 322	4 728 001	933 321	20%
Interest Earned from External Inves		1 849 571	1 581 268	268 303	16,97%	1 514 691	1 257 300	257 391	20,47%	984 633	666 750	317 883	47,68%	1 355 023	304 851	1 050 172	344,43%	5 703 318	3 810 169	1 893 149	50%
Operating Grants and Subsidies		47 992 307	47 992 307	0	0,00%	47 992 308	47 992 308	-0	0,00%	41 833 694	41 833 694	0	0,00%	41 833 694	41 833 694	0	0,00%	179 652 003	179 652 003	-0	0%
Arts Alive		0	7 389 385	-7 389 385	-1	4 108 594	3 803 615	304 980	0	8 435 520	0	8 435 520	0	253 200	0	253 200	0	12 803 314	11 193 000	1 610 314	0
Joburg Film Office		0	0	0	-	0	0	0	-	0	0	0	-	0	0	0	-	0	0	0	-
Other Revenue		9 889 660	9 041 634	848 026	9,38%	23 186 734	12 741 029	10 445 705	81,98%	13 848 069	8 991 931	4 856 138	54,01%	35 314 044	9 649 234	25 664 810	265,98%	82 238 507	40 423 827	41 814 679	103%
In-House Stage Productions		0	3 303 153	-3 303 153	-100,00%	4 703 069	2 853 889	1 849 180	64,80%	2 668 229	1 565 246	1 102 984	70,47%	0	1 259 069	-1 259 069	-100,00%	7 371 298	8 981 356	-1 610 058	-18%
In House Music Programme		0	0	0	-	0	0	0	-	0	0	0	-	0	0	0	-	0	0	0	-
Sponsorships		-225 005	0	-225 005	0,00%	0	0	0	-	337 505	0	337 505	0,00%	14 000	0	14 000	0,00%	126 500	0	126 500	0%
Food Beverage And Retail /Stages		9 033 606	4 727 726	4 305 880	91,08%	17 342 569	9 550 287	8 392 282	87,87%	10 885 124	7 091 007	3 794 118	53,51%	27 606 037	8 054 630	19 551 407	242,74%	65 467 336	29 423 650	36 043 686	122%
Ticketing Services		354 126	299 949	54 177	18,06%	255 287	299 949	-44 661	-14,89%	211 994	299 949	-87 954	-29,32%	210 971	299 948	-88 977	-29,66%	1 032 379	1 199 794	-167 415	-14%
Management Fees		0	675 663	-675 663	-100,00%	22 970	0	22 970	0,00%	0	0	0	-	228 778	0	228 778	0,00%	251 748	675 663	-423 915	-63%
Special Projects and Other Income		726 933	35 143	691 790	1968,43%	262 840	36 905	225 935	612,21%	-254 784	35 730	-290 514	-813,07%	7 254 257	35 587	7 218 670	20284,50%	7 989 246	143 365	7 845 881	5473%
<b>Expense</b>		53 767 151	60 819 928	7 052 777	11,60%	78 861 207	69 675 982	-9 185 226	-13,18%	71 225 461	51 731 883	-19 493 578	-37,68%	80 480 231	57 579 208	-22 901 024	-39,77%	284 334 050	239 807 000	44 527 050	-19%
Employee Related Costs		26 805 368	25 460 430	-1 344 937	-5,28%	31 655 658	26 842 198	-4 813 460	-17,93%	26 430 416	27 266 434	836 018	3,07%	29 870 257	26 352 820	-3 517 437	-13,35%	114 761 699	105 921 883	-8 839 816	-8%
Directors and Committee Membe		361 567	230 781	-130 786	-56,67%	394 433	314 701	-79 732	-25,34%	154 000	977 254	823 254	84,24%	808 000	680 803	-127 197	-18,68%	1 718 000	2 203 539	485 539	22%
Depreciation & Asset Impairment		0	646 500	646 500	100,00%	835 325	646 500	-188 825	-29,21%	668 260	646 500	-21 760	-3,37%	427 327	646 500	219 173	33,90%	1 930 312	2 586 000	655 688	25%
Repairs And Maintenance		517 214	971 992	454 778	46,79%	819 047	932 160	113 113	12,13%	1 504 794	975 447	-529 346	-54,27%	1 766 408	972 009	-794 399	-81,73%	4 607 462	3 851 608	-755 854	-20%
Contracted Services		197 966	452 252	254 286	56,23%	397 064	499 705	102 641	20,54%	410 705	476 663	65 957	13,84%	325 718	445 421	119 703	26,87%	1 331 453	1 874 040	542 587	29%
Insurance		92 530	92 530	0	0,00%	92 530	92 530	0	0,00%	92 530	92 530	0	0,00%	71 593	92 530	20 937	22,63%	349 183	370 121	20 937	6%
Joburg Ballet		8 343 323	8 880 074	536 751	6,04%	8 912 973	8 880 074	-32 899	-0,37%	2 647 500	2 899 426	251 926	8,69%	2 647 500	2 899 426	251 926	8,69%	22 551 296	23 559 000	1 007 704	4%
Joburg Film Office		0	0	0	-	0	0	0	-	0	0	0	-	0	0	0	-	0	0	0	-
Arts Alive		119 448	7 389 385	7 269 937	1	2 813 194	3 803 615	990 421	0	8 293 773	0	-1 502 756	0	-1 022 388	0	-404 949	0	10 204 028	11 193 000	988 972	0
General Expenses		17 329 735	16 695 984	-633 751	-3,80%	32 940 983	27 664 498	-5 276 485	-19,07%	31 023 482	18 397 629	-12 625 853	-68,63%	45 585 817	25 489 639	-20 096 178	-78,84%	126 880 017	88 247 810	-38 632 207	-44%
<b>TRADING SURPLUS ( SHORTFALL)</b>		7 312 512	6 474 744	837 768	12,94%	-395 680	-2 666 114	2 270 434	-85,16%	-5 349 099	417 041	-5 766 140	-1382,63%	157 281	-4 225 671	4 382 952	-103,72%	1 725 014	0	1 725 014	1145145053%

INCOME STATEMENT

Main Accou Sub AccountName	Second Quarter			Third Quarter				Fourth Quarter				YEAR TO DATE			
	Budget	Var	Var%	Actual	Budget	Var	Var%	Actual	Budget	Var	Var%	Actual_YTD	Budget_YTD	YTD Var	YTD Var%
<b>INCOME</b>	<b>3 583 593</b>	<b>266 845</b>	<b>7,45%</b>	<b>3 114 307</b>	<b>1 862 785</b>	<b>1 251 521</b>	<b>67,19%</b>	<b>7 046 113</b>	<b>3 149 782</b>	<b>3 896 332</b>	<b>123,70%</b>	<b>16 761 959</b>	<b>10 109 082</b>	<b>6 652 877</b>	<b>66%</b>
Rental Of Facilities & Equipment	0	0	-	0	0	0	-	0	0	0	-	0	0	0	-
Interest Earned from External Inves	0	0	-	0	0	0	-	0	0	0	-	0	0	0	-
Operating Grants and Subsidies	0	0	-	0	0	0	-	0	0	0	-	0	0	0	-
Arts Alive	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Joburg Film Office	0	0	-	0	0	0	-	0	0	0	-	0	0	0	-
Other Revenue	3 583 593	266 845	7,45%	3 114 307	1 862 785	1 251 521	67,19%	7 046 113	3 149 782	3 896 332	123,70%	16 761 959	10 109 082	6 652 877	66%
In-House Stage Productions	0	0	-	0	0	0	-	0	0	0	-	0	0	0	-
In House Music Programme	0	0	-	0	0	0	-	0	0	0	-	0	0	0	-
Sponsorships	0	0	-	0	0	0	-	0	0	0	-	0	0	0	-
Food Beverage And Retail /Stages	3 583 593	266 845	7,45%	3 114 307	1 862 785	1 251 521	67,19%	7 046 113	3 149 782	3 896 332	123,70%	16 761 959	10 109 082	6 652 877	66%
Ticketing Services	0	0	-	0	0	0	-	0	0	0	-	0	0	0	-
Management Fees	0	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	0	-
<b>Expense</b>	<b>2 140 188</b>	<b>-1 193 911</b>	<b>-55,79%</b>	<b>2 789 872</b>	<b>2 252 662</b>	<b>-537 210</b>	<b>-23,85%</b>	<b>4 953 814</b>	<b>2 739 177</b>	<b>-2 214 637</b>	<b>-80,85%</b>	<b>13 507 487</b>	<b>8 606 258</b>	<b>-4 901 229</b>	<b>-57%</b>
Employee Related Costs	794 349	-249 645	-31,43%	1 033 171	1 014 596	-18 575	-1,83%	1 112 665	676 013	-436 652	-64,59%	4 091 197	3 020 284	-1 070 913	-35%
Directors and Committee Members	0	0	-	0	0	0	-	0	0	0	-	0	0	0	-
Depreciation & Asset Impairment	0	0	-	0	0	0	-	20 422	0	-20 422	0,00%	20 422	0	-20 422	0%
Repairs And Maintenance	1 832	1 187	64,80%	79 846	4 447	-75 399	-1695,59%	10 230	8 503	-1 727	-20,31%	150 784	21 182	-129 603	-612%
Contracted Services	0	0	-	0	0	0	-	5 900	0	-5 900	0,00%	34 840	6 831	-28 009	-410%
Insurance	0	0	-	0	0	0	-	0	0	0	-	0	0	0	-
Joburg Ballet	0	0	-	0	0	0	-	0	0	0	-	0	0	0	-
Joburg Film Office	0	0	-	0	0	0	-	0	0	0	-	0	0	0	-
Arts Alive	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
General Expenses	1 344 006	-945 454	-70,35%	1 676 855	1 233 618	-443 237	-35,93%	3 804 596	2 054 661	-1 749 935	-85,17%	9 210 243	5 557 961	-3 652 282	-66%
<b>TRADING SURPLUS /( SHORTFALL)</b>	<b>1 443 405</b>	<b>-927 066</b>	<b>-64,23%</b>	<b>324 435</b>	<b>-389 876</b>	<b>714 311</b>	<b>-183,21%</b>	<b>2 092 299</b>	<b>410 604</b>	<b>1 681 695</b>	<b>409,57%</b>	<b>3 254 472</b>	<b>1 502 824</b>	<b>1 751 648</b>	<b>117%</b>



COVER SHEET

Main Account Sub Account Name	Current Mth			YEAR TO DATE				ANNUAL BUDGET	ANNUAL BUDG	Budget	FORECAST	FORECAST	FORECAST Yr	
	Actual	Budget	Var	Actual	Budget	YTD Var	YTD Var%	Full Year	Remaining	Spent %	Annual	Remaining	Annual	
<b>INCOME</b>	2 316 828	2 612 878	-296 050	-11,36X	21 858 334	21 408 288	-450 046	8X	28 493 278	-7 148 888	24,58X	28 827 854	7 883 464	33,57X
Rental Of Facilities & Equipment	19 895	58 638	-38 743	-68,72X	556 387	874 414	-318 027	-58X	1 228 674	-674 785	45,33X	742 622	185 656	68,44X
Interest Earned from External Inv	0	0	0	-	0	0	-	-	0	0	-	0	0	-
Operating Grants and Subsidies	2 185 124	2 185 124	0	0,00X	19 666 838	19 666 838	0	8X	26 221 453	-6 555 363	75,00X	26 221 453	6 555 363	100,00X
Arts Alive	0	0	0	-	0	0	-	-	0	0	-	0	0	0,00X
Joburg Film Office	0	0	0	-	0	0	-	-	0	0	-	0	0	-
Other Revenue	111 804	329 110	-217 306	-66,00X	835 334	578 782	256 552	46X	743 154	86 180	111,58X	1 113 779	278 405	148,62X
In-House Stage Productions	0	264 288	-264 288	-100,00X	148 331	264 288	-115 957	-64X	264 288	-115 957	56,46X	137 855	43 464	74,83X
In House Music Programme	0	0	0	-	0	0	-	-	0	0	-	0	0	-
Sponsorships	0	0	0	-	0	0	-	-	0	0	-	0	0	-
Fund Beverage And Retail /Stage	118 785	52 249	66 536	127,36X	615 346	192 492	422 854	228X	329 267	292 879	108,35X	828 461	285 145	253,88X
Ticketing Services	1 833	11 279	-10 446	-58,25X	74 537	181 453	-106 916	-23X	144 347	-29 558	43,48X	35 463	23 866	65,86X
Management Fees	0	0	0	-	0	0	-	-	0	0	-	0	0	-
Special Projects and Other Income	0	1 334	-1 334	-100,00X	0	12 543	-12 543	-100X	16 732	-16 732	-	0	0	-
<b>Expense</b>	2 833 246	2 239 388	593 858	26,53X	16 829 263	24 863 588	-8 034 324	24X	27 565 348	-11 536 854	58,45X	24 322 358	24 322 358	77,59X
Employee Related Costs	748 341	336 558	411 783	122,36X	7 336 149	8 839 858	-1 503 709	-18X	11 863 382	-3 867 488	67,48X	18 661 484	18 661 484	83,87X
Directors and Committee Mem	0	0	0	-	0	0	-	-	0	0	-	0	0	-
Depreciation & Asset Impairm	51 883	53 348	-1 465	-2,75X	466 282	534 868	-68 586	-13X	742 879	-245 737	65,48X	621 748	621 748	87,34X
Repairs And Maintenance	238 882	184 645	154 237	83,54X	1 335 354	323 826	1 011 528	44X	1 236 868	38 488	107,38X	1 788 468	1 788 468	145,35X
Contracted Services	45 479	28 188	17 291	61,36X	297 555	282 528	15 027	6X	367 197	-123 562	64,74X	316 748	316 748	86,28X
Insurance	6 789	6 789	0	0,00X	64 845	64 845	0	8X	84 334	-20 500	75,88X	84 334	84 334	100,00X
Joburg Ballet & Orchestra	0	0	0	-	0	0	-	-	0	0	-	0	0	-
Joburg Film Office	0	0	0	-	0	0	-	-	0	0	-	0	0	-
Arts Alive	0	0	0	-	0	0	-	-	0	0	-	0	0	0,00X
General Expenses	885 688	1 838 385	-952 697	-51,88X	5 332 324	18 363 877	-13 031 553	-69X	18 384 553	-7 324 638	44,53X	7 348 562	7 348 562	59,46X
Consumables	58 266	37 868	20 398	53,62X	431 152	332 634	98 518	40X	443 338	47 844	118,78X	654 863	654 863	147,74X
Utilities	78 887	148 864	-70 977	-47,72X	749 153	1 332 554	-583 401	-44X	1 776 234	-1 039 584	41,83X	338 874	338 874	55,77X
Audit Fees	0	0	0	-	0	0	-	-	0	0	-	0	0	-
Security	0	46 579	-46 579	-100,00X	0	419 156	-419 156	-100X	558 874	-558 874	-	0	0	-
Telecommunications	22 575	13 382	9 193	68,85X	168 832	125 838	42 994	34X	167 784	388	100,10X	224 129	224 129	139,58X
Business Travel	2 153	4 718	-2 565	-54,38X	2 153	42 338	-40 185	-55X	56 524	-54 374	5,84X	2 874	2 874	5,88X
Entertainment	6 416	1 148	5 268	458,87X	73 246	18 332	54 914	603X	19 776	53 461	531,48X	37 622	37 622	788,65X
Transportation	89 884	48 179	41 705	86,55X	368 581	364 553	4 028	2X	482 829	-119 438	76,46X	431 442	431 442	181,34X
Youth Development	188 288	37 288	151 000	405,25X	647 238	874 874	-227 636	26X	1 166 494	-519 285	55,45X	863 859	863 859	73,93X
Special and Social Awareness	0	18 249	-18 249	-100,00X	0	32 249	-32 249	-100X	122 331	-122 331	-	0	0	-
Advertising, Publicity and M	317 842	38 557	279 285	724,34X	835 438	347 815	487 623	149X	462 687	372 744	108,56X	1 113 387	1 113 387	248,75X
In-House Stage Productions	38 666	323 336	-284 670	-87,42X	1 534 167	2 639 372	-1 105 205	-42X	3 352 383	-1 818 245	45,76X	2 845 556	2 845 556	61,82X
In-House Music Programme	0	0	0	-	0	0	-	-	0	0	-	0	0	-
Contributions to Tenant Fund	0	28 724	-28 724	-100,00X	0	186 486	-186 486	-100X	248 643	-248 643	-	0	0	-
New Realization	0	0	0	-	0	0	-	-	0	0	-	0	0	-
Ticketing	0	18 868	-18 868	-100,00X	0	37 742	-37 742	-100X	138 322	-138 322	-	0	0	-
Miscellaneous	21 483	231 385	-209 902	-90,74X	168 267	2 887 862	-2 719 595	-92X	2 789 846	-2 620 549	5,76X	219 683	219 683	7,68X
Catering and Hospitality	128 784	45 384	83 400	183,78X	534 338	127 187	407 151	360X	184 632	419 233	327,47X	739 328	739 328	436,63X
Mobile Theatre Truck	0	0	0	-	0	0	-	-	0	0	-	0	0	-
COVID	12 684	12 684	0	0,00X	144 138	144 138	0	8X	152 174	-10 049	75,88X	152 174	152 174	100,00X
EPWP	0	3 833	-3 833	-100,00X	165 616	81 353	84 263	-184X	188 474	57 146	152,68X	228 822	228 822	289,58X
New Year Eve	0	0	0	-	0	1 835 773	-1 835 773	-100X	1 835 773	-1 835 773	-	0	0	-
Finance Contr	0	0	0	-	0	0	-	-	0	0	-	0	0	-
Other	0	0	0	-	0	0	-	-	0	0	-	0	0	-
<b>TRADING SURPLUS / ( SHORTFALL)</b>	282 774	373 490	-90 716	-24,29X	5 029 122	38 623	4 990 499	12924X	639 353	4 351 163	793X	6 785 436	1 626 374	188X

Main Accs Sub Account Name	Current Mth				YEAR TO DATE				ANNUAL BUDGET	ANNUAL BUDG	Budget	FORECAST	FORECAST	FORECAST %
	Actual	Budget	Var	Var%	Actual_YTD	Budget_YTD	YTD Var	YTD Var%	Full Year	Remaining	Spent %	Annual	Remaining	WHWHL
<b>INCOME</b>	37 837 182	15 831 228	18 855 354	53,13X	204 741 138	233 887 888	44 354 138	19X	233 887 888	44 354 138	118,74X	204 741 138	0	118,74X
Rental Of Facilities & Equipment	242 367	538 273	-347 942	-58,84X	5 654 322	4 728 884	933 324	20X	4 728 884	933 324	193,74X	5 654 322	0	193,74X
Interest Earned from External Inv.	1 878 382	51	1 878 851	2147463,19X	5 783 518	3 818 163	1 965 355	50X	3 818 163	1 965 355	143,78X	5 783 518	0	143,78X
Operating Grants and Subsidies	15 335 834	15 335 834	0	0,00X	173 652 883	173 652 883	-0	0X	173 652 883	-0	100,00X	173 652 883	0	100,00X
Arts Alive	6 448 288	0	6 448 288	0	18 384 482	11 133 888	7 251 482	1	11 133 888	7 251 482	2	18 384 482	0	163,54X
Joburg Film Office	0	0	0	-	0	0	0	-	0	0	-	0	0	-
Other Revenue	14 133 333	2 585 855	11 547 478	466,67X	74 733 485	48 423 827	26 315 658	85X	48 423 827	26 315 658	186,83X	74 733 485	0	186,83X
In-House Stage Productions	0	0	0	-	7 374 238	8 381 356	-1 007 118	-10X	8 381 356	-1 007 118	82,87X	7 374 238	0	82,87X
In-House Music Programme	0	0	0	-	0	0	0	-	0	0	-	0	0	-
Sponsorships	14 888	0	14 888	0,00X	126 588	0	126 588	8X	0	126 588	0,00X	126 588	0	0,00X
Food Beverage And Retail /Stage	14 262 283	2 387 486	11 874 797	437,37X	65 467 336	23 423 658	36 043 678	122X	23 423 658	36 043 678	222,58X	65 467 336	0	222,58X
Ticketing Services	66 338	186 668	-120 330	-37,24X	1 832 373	1 133 734	-698 645	-14X	1 133 734	-698 645	86,85X	1 832 373	0	86,85X
Management Fees	228 778	0	228 778	0,00X	251 748	675 663	-423 915	-59X	675 663	-423 915	57,26X	251 748	0	57,26X
Special Projects and Other Income	-374 332	11 713	-386 045	-3279,65X	438 225	143 365	294 860	242X	143 365	294 860	344,34X	438 225	0	344,34X
<b>Expense</b>	37 651 343	28 678 364	-8 981 582	-23,85X	288 345 635	288 887 888	-542 253	-10X	288 887 888	48 538 635	118,16X	288 345 635	288 345 635	118,16X
Employee Related Costs	11 888 344	8 534 374	-3 353 972	-38,22X	145 134 423	185 324 883	-40 190 460	-3X	185 324 883	5 272 548	188,75X	145 134 423	145 134 423	188,75X
Directors and Committee Membr	-283 483	0	283 483	0,00X	1 718 888	2 283 533	-564 645	-2X	2 283 533	-564 645	77,37X	1 718 888	0	77,37X
Depreciation & Asset Impairment	138 134	245 588	-107 454	-39,41X	1 338 312	2 588 888	-1 250 576	-25X	2 588 888	-1 250 576	74,67X	1 338 312	0	74,67X
Repairs And Maintenance	624 888	326 287	-298 601	-47,81X	4 687 462	3 854 688	-832 774	-20X	3 854 688	755 854	149,62X	4 687 462	0	149,62X
Contracted Services	35 641	148 474	-112 833	-75,33X	1 334 453	1 874 848	-540 395	-28X	1 874 848	-540 395	74,85X	1 334 453	0	74,85X
Insurance	0	38 843	-38 843	-100,00X	343 183	378 124	-34 941	-9X	378 124	-28 337	34,34X	343 183	0	34,34X
Joburg Ballet & Orchestra	2 647 588	2 833 426	-185 838	-6,53X	22 554 236	23 553 888	-999 652	-4X	23 553 888	-1 007 284	35,72X	22 554 236	0	35,72X
Joburg Film Office	0	0	0	-	0	0	0	-	0	0	-	0	0	-
Arts Alive	5 633 764	0	-5 633 764	0	16 358 478	11 133 888	-5 224 590	-32X	11 133 888	5 224 590	1	16 358 478	0	36,85X
General Expenses	16 328 163	8 454 333	-7 873 830	-48,22X	118 742 427	88 247 848	-30 494 579	-35X	88 247 848	38 464 617	134,52X	118 742 427	118 742 427	134,52X
Consumables	1 778 474	348 883	-1 429 591	-80,32X	7 233 353	4 284 835	-2 948 518	-59X	4 284 835	2 948 518	168,82X	7 233 353	0	168,82X
Utilities	1 838 382	2 842 387	-1 004 005	-54,78X	18 368 738	17 113 255	1 255 483	10X	17 113 255	-1 255 483	84,58X	18 368 738	18 368 738	84,58X
Audit Fees	0	0	0	-	1 817 587	1 835 773	-18 186	-1X	1 835 773	-18 186	32,86X	1 817 587	0	32,86X
Security	0	83 886	-83 886	-100,00X	1 868 874	1 868 874	-0	100X	1 868 874	-1 868 874	-	0	0	-
Telecommunications	-36 488	88 834	-125 322	-141,45X	338 783	1 865 773	-1 526 990	-35X	1 865 773	-154 938	87,33X	338 783	338 783	87,33X
Business Travel	238 686	55 637	-183 049	-76,71X	468 552	535 544	-66 992	-12X	535 544	-66 992	77,33X	468 552	0	77,33X
Entertainment	5 872	54 673	-48 801	-89,26X	448 344	656 158	-207 814	-33X	656 158	-207 814	37,11X	448 344	0	37,11X
Transportation	774 582	288 866	-485 716	-62,03X	7 863 355	2 448 334	-5 415 021	-193X	2 448 334	4 658 361	239,23X	7 863 355	0	239,23X
Youth Development	187 226	578 143	-390 917	-64,15X	2 326 225	6 338 215	-4 011 990	-54X	6 338 215	-4 011 990	46,23X	2 326 225	0	46,23X
Special and Social Awareness	2 832	54 663	-51 831	-34,71X	35 376	655 353	-619 977	-85X	655 353	-652 521	14,63X	35 376	0	14,63X
Advertising , Publicity and M	1 224 686	375 143	-849 543	-69,37X	3 858 282	4 436 434	-578 152	-14X	4 436 434	5 364 848	213,25X	3 858 282	3 858 282	213,25X
In-House Stage Productions	383 883	2 233 826	-1 850 943	-59,58X	26 538 286	15 323 473	-11 214 813	-79X	15 323 473	-11 214 813	49,46X	26 538 286	26 538 286	49,46X
In-House Music Programme	0	0	0	-	0	0	0	-	0	0	-	0	0	-
Contributions to Tenant Prad	533 738	38 146	-495 592	-92,84X	532 823	1 881 758	-1 348 935	-54X	1 881 758	-548 324	49,26X	532 823	532 823	49,26X
New Revitalization	0	0	0	-	0	5 888 888	5 888 888	100X	5 888 888	-5 888 888	-	0	0	-
Ticketing	0	38 276	-38 276	-100,00X	0	1 173 387	1 173 387	100X	1 173 387	-1 173 387	-	0	0	-
Miscellaneous	776 466	673 766	-102 700	-15,24X	8 573 588	8 188 463	-385 125	-5X	8 188 463	385 125	184,78X	8 573 588	8 573 588	184,78X
Catering and Hospitality	3 364 236	1 233 583	-2 130 653	-63,30X	37 151 538	19 463 882	-17 687 656	-176X	19 463 882	23 682 457	275,83X	37 151 538	37 151 538	275,83X
Mobile Theatre Truck	18 888	46 822	-27 934	-78,27X	18 435	552 264	-533 829	-38X	552 264	-542 866	1,85X	18 435	18 435	1,85X
COVIDA	0	52 787	-52 787	-100,00X	477 144	633 443	-156 299	-25X	633 443	-156 299	75,32X	477 144	0	75,32X
EPWP	85 824	162 143	-76 319	-47,07X	1 243 364	1 345 734	-102 370	-8X	1 345 734	-782 438	63,38X	1 243 364	1 243 364	63,38X
New Year Eve	88 832	0	-88 832	-100,00X	88 832	1 835 773	-1 746 941	-33X	1 835 773	-1 746 941	7,38X	88 832	88 832	7,38X
Finance Contr	0	0	0	-	0	0	0	-	0	0	-	0	0	-
Other	18 588	0	-18 588	-100,00X	24 364	0	-24 364	-8X	0	24 364	0,00X	24 364	24 364	0,00X
<b>TRADING SURPLUS / (SHORTFALL)</b>	245 233	-1 633 133	1 884 372	-144,36X	1 335 435	0	1 335 435	32635246X	0	1 335 435	32635346X	1 335 435	0	32635346X

Joburg Theatre (SOC) Ltd  
 REPORTING PERIOD: JUNE 2023  
 BranchName: Zoo'

Main Account Sub AccountName	Second Quarter			Third Quarter			Fourth Quarter			YEAR TO DATE					
	Budget	Var	Var%	Actual	Budget	Var	Var%	Actual	Budget	Var	Var%	Actual YTD	Budget YTD	YTD Var	YTD Var%
<b>INCOME</b>	366 250	1 292 833	352,99%	1 632 131	963 519	668 612	69,39%	2 303 056	544 484	1 758 572	322,98%	6 903 339	2 189 285	4 714 054	215%
Rental Of Facilities & Equipment	0	0	-	0	0	0	-	0	0	0	-	0	0	0	-
Interest Earned from External Inve	0	0	-	0	0	0	-	0	0	0	-	0	0	0	-
Operating Grants and Subsidies	0	0	-	0	0	0	-	0	0	0	-	0	0	0	-
Arts Alive	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Joburg Film Office	0	0	-	0	0	0	-	0	0	0	-	0	0	0	-
Other Revenue	366 250	1 292 833	352,99%	1 632 131	963 519	668 612	69,39%	2 303 056	544 484	1 758 572	322,98%	6 903 339	2 189 285	4 714 054	215%
In-House Stage Productions	0	0	-	0	0	0	-	0	0	0	-	0	0	0	-
In House Music Programme	0	0	-	0	0	0	-	0	0	0	-	0	0	0	-
Sponsorships	0	0	-	0	0	0	-	0	0	0	-	0	0	0	-
Food Beverage And Retail /Stages	366 250	1 292 833	352,99%	1 632 131	963 519	668 612	69,39%	2 303 056	544 484	1 758 572	322,98%	6 903 339	2 189 285	4 714 054	215%
Ticketing Services	0	0	-	0	0	0	-	0	0	0	-	0	0	0	-
Management Fees	0	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	0	-
<b>Expense</b>	928 531	-865 810	-93,25%	1 529 100	1 329 418	-199 682	-15,02%	2 116 971	845 768	-1 271 204	-150,30%	6 715 520	3 869 956	-2 845 564	-74%
Employee Related Costs	564 464	-16 288	-2,89%	662 843	659 971	-2 872	-0,44%	503 604	373 591	-130 013	-34,80%	2 229 915	2 051 655	-178 261	-9%
Directors and Committee Members	0	0	-	0	0	0	-	0	0	0	-	0	0	0	-
Depreciation & Asset Impairment	0	0	-	0	0	0	-	0	0	0	-	0	0	0	-
Repairs And Maintenance	21 280	-2 974	-13,97%	34 984	47 066	12 083	25,67%	75 366	30 944	-44 422	-143,56%	135 836	133 154	-2 682	-2%
Contracted Services	25 542	25 542	100,00%	4 609	0	-4 609	0,00%	11 380	0	-11 380	0,00%	15 989	25 542	9 553	37%
Insurance	0	0	-	0	0	0	-	0	0	0	-	0	0	0	-
Joburg Ballet	0	0	-	0	0	0	-	0	0	0	-	0	0	0	-
Joburg Film Office	0	0	-	0	0	0	-	0	0	0	-	0	0	0	-
Arts Alive	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
General Expenses	317 245	-872 090	-274,89%	826 664	622 381	-204 284	-32,82%	1 526 621	441 233	-1 085 388	-245,99%	4 333 779	1 659 606	-2 674 174	-161%
<b>TRADING SURPLUS /( SHORTFALL)</b>	<b>-562 281</b>	<b>427 022</b>	<b>-75,94%</b>	<b>103 031</b>	<b>-365 899</b>	<b>468 930</b>	<b>-128,16%</b>	<b>186 085</b>	<b>-301 284</b>	<b>487 368</b>	<b>-161,76%</b>	<b>187 819</b>	<b>-1 680 671</b>	<b>1 868 490</b>	<b>-111%</b>





INCOME STATEMENT		Current Mth				YEAR TO DATE				ANNUAL BUDGET	ANNUAL BUDGET	Budget	FORECAST	FORECAST	FORECAST Vs
Main Account	Sub AccountName	Actual	Budget	Var	Var%	Actual_YTD	Budget_YTD	YTD Var	YTD Var%	Full Year	Remaining	Spent %	Annual	Remaining	ANNUAL BUDGET
<b>INCOME</b>		29 488 692	14 318 462	15 170 230	105,95%	216 149 721	183 720 078	32 429 643	18%	183 720 078	32 429 643	117,65%	216 149 721	0	117,65%
	Rental Of Facilities & Equipment	75 217	410 959	-335 742	-81,70%	4 094 737	2 793 708	1 301 029	47%	2 793 708	1 301 029	146,57%	4 094 737	0	146,57%
	Interest Earned from External Investments	1 078 902	51	1 078 851	2117469,19%	5 703 918	3 810 169	1 893 749	50%	3 810 169	1 893 749	149,70%	5 703 918	0	149,70%
	Operating Grants and Subsidies	12 602 381	12 602 381	0	-	139 660 163	139 660 163	-0	0%	139 660 163	-0	100,00%	139 660 163	0	100,00%
	Arts Alive	6 440 288	0	6 440 288	0	18 984 402	11 193 000	7 791 402	1	11 193 000	7 791 402	2	18 984 402	0	169,61%
	Joburg Film Office	0	0	0	-	0	0	0	-	0	0	-	0	0	-
	Other Revenue	9 291 904	1 305 071	7 986 833	611,98%	47 706 500	26 263 038	21 443 462	82%	26 263 038	21 443 462	181,65%	47 706 500	0	181,65%
	In-House Stage Productions	0	0	0	-	7 222 907	8 717 148	-1 494 241	-17%	8 717 148	-1 494 241	82,86%	7 222 907	0	82,86%
	In House Music Programme	0	0	0	-	0	0	0	-	0	0	-	0	0	-
	Sponsorships	14 000	0	14 000	0,00%	126 500	0	126 500	0%	0	126 500	0,00%	126 500	0	0,00%
	Food Beverage And Retail /Stages	9 367 024	1 215 831	8 151 193	670,42%	38 796 921	15 796 611	23 000 310	146%	15 796 611	23 000 310	245,60%	38 796 921	0	245,60%
	Ticketing Services	54 034	79 379	-25 344	-31,93%	818 201	952 544	-134 344	-14%	952 544	-134 344	85,90%	818 201	0	85,90%
	Management Fees	228 778	0	228 778	0,00%	251 748	675 663	-423 915	-63%	675 663	-423 915	37,26%	251 748	0	37,26%
	Special Projects and Other Income	-371 932	9 862	-381 793	-3871,51%	490 225	121 072	369 152	305%	121 072	369 152	404,90%	490 225	0	404,90%
<b>Expense</b>		31 037 238	16 112 258	-14 924 980	-92,63%	225 781 462	184 214 332	-41 567 130	-23%	184 214 332	41 567 130	122,56%	225 781 462	225 781 462	122,56%
	Employee Related Costs	9 663 340	6 525 751	-3 137 589	-48,08%	89 966 036	80 520 168	-9 445 868	-12%	80 520 168	9 445 868	111,73%	89 966 036	89 966 036	111,73%
	Directors and Committee Members	-283 483	0	283 483	0,00%	1 718 000	2 203 539	485 539	22%	2 203 539	-485 539	77,97%	1 718 000	1 718 000	77,97%
	Depreciation & Asset Imparment	61 488	125 905	64 417	51,16%	1 131 038	1 510 860	379 822	25%	1 510 860	-379 822	74,86%	1 131 038	1 131 038	74,86%
	Repairs And Maintenance	199 969	128 970	-70 999	-55,05%	1 764 389	1 515 505	-248 884	-16%	1 515 505	248 884	116,42%	1 764 389	1 764 389	116,42%
	Contracted Services	34 645	100 210	65 566	65,43%	990 649	1 233 766	243 116	20%	1 233 766	-243 116	80,29%	990 649	990 649	80,29%
	Insurance	0	17 314	17 314	100,00%	213 888	207 766	-6 122	-3%	207 766	6 122	102,95%	213 888	213 888	102,95%
	Joburg Ballet & Orchestra	2 647 500	2 899 426	251 926	8,69%	22 551 296	23 559 000	1 007 704	4%	23 559 000	-1 007 704	95,72%	22 551 296	22 551 296	95,72%
	Joburg Film Office	0	0	0	-	0	0	0	-	0	0	-	0	0	-
	Arts Alive	5 699 764	0	-5 699 764	0	16 950 478	11 193 000	-5 757 478	0	11 193 000	5 757 478	1	16 950 478	16 950 478	96,85%
	General Expenses	13 014 015	6 314 682	-6 699 333	-106,09%	90 495 688	62 270 729	-28 224 959	-45%	62 270 729	28 224 959	145,33%	90 495 688	90 495 688	145,33%
<b>TRADING SURPLUS /( SHORTFALL)</b>		<b>-1 548 546</b>	<b>-1 793 796</b>	<b>245 250</b>	<b>-13,67%</b>	<b>-9 631 741</b>	<b>-494 254</b>	<b>-9 137 487</b>	<b>1849%</b>	<b>-494 254</b>	<b>-9 137 487</b>	<b>1949%</b>	<b>-9 631 741</b>	<b>0</b>	<b>1949%</b>

