



BUSINESS PLAN FOR 2023/24 FINANCIAL YEAR

Post Deviations



**JOBURG
THEATRE**



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ABBREVIATIONS

| | |
|------------------|---|
| AGSA | Auditor-General of South Africa |
| BRICS | Brazil, Russia, India, China and South Africa |
| B-BBEE | Broad-Based Black Economic Empowerment |
| Capex | Capital Expenditure |
| CEO | Chief Executive Officer |
| CFO | Chief Financial Officer |
| COO | Chief Operations Officer |
| COJ/City | City of Johannesburg |
| The Constitution | Constitution of the Republic of South Africa, 1996 |
| CATHSSETA | Culture, Arts, Tourism, Hospitality and Sport Sector |
| DDM | District Delivery Model |
| EPWP | Expanded Public Works Programme |
| GDP | Gross Domestic Product |
| GGT2030 | Growing Gauteng Together 2030 Plan of Action |
| GDS | Growth and Development Strategy |
| IDC | Industrial Development Corporation of South Africa Limited |
| IETM | Informal European Theatre Meeting |
| ICT | Information and Communication Technology |
| IT | Information Technology |
| IDP | Integrated Development Plan 2022-2027 |
| ISPA | Internet Service Providers Association |
| JCT | Joburg City Theatres |
| JMPD | Johannesburg Metropolitan Police Department |
| KPA | Key Performance Area |
| KPI | Key Performance Indicator |
| LGBTIQA+ | Lesbian, Gay, Bisexual, Transgender, Gender Diverse, Intersex, Queer, Asexual and Questioning |
| MTREF | Medium-Term Revenue and Expenditure Framework |
| MTSF | Medium-Term Strategic Framework |
| MMC | Member of the Mayoral Committee |
| MOA/U | Memorandum of Agreement/Understanding |

| | |
|----------|---|
| MSCOA | Municipal Standard Chart of Accounts |
| NDP | National Development Plan Vision 2030 |
| NPC | Non-profit Company |
| COVID-19 | Novel Coronavirus Disease 2019 |
| Opex | Operating Expenditure |
| PACOFs | Performing Arts Centre of the Free State |
| PESTEL | Political, Economic, Social, Technological, Environmental and Legislative |
| SLA | Service Level Agreement |
| SMME | Small, Medium and Micro Enterprise |
| SAPS | South African Police Service |
| SOC | State-owned Company |
| SO | Strategic Objective |
| SWOT | Strengths, Weaknesses, Opportunities, Threats |
| SDG | Sustainable Development Goal (United Nations, 2015) |
| US/USA | United States of America |
| Wits | University of the Witwatersrand |
| WYPD | Women, Youth, and Persons with Disability |

OFFICIAL SIGN-OFF

It is hereby confirmed that this 2023/24 Business Plan for Joburg City Theatres:


- 1) Was developed by the management team of Joburg City Theatres under the guidance of the board of directors.
- 2) Takes into account all relevant legislation, policies, and other mandates for which Joburg City Theatres is responsible; and
- 3) Accurately reflects the performance targets which Joburg City Theatres will endeavour to achieve for the 2023/24 financial year, given the resources made available in the budget.

Recommended by:

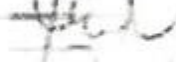
Mr Vukani Magubane
Acting Chief Financial Officer

Signature: 
Date: 03/05/2023

Ms Bridget Mashika-Sidwaba
Chief Operating Officer


Signature: 
Date: 03/05/2023

Ms Xoliswa Ndumeni-Ngema
Chief Executive Officer
(Accounting Officer)


Signature: 
Date: 05/05/2023

Approved by:

Mr Godfrey Katsana
Chairperson of the Board

Signature: 
Date: 03/05/2023

Clr Lubabalo Mangwentshu
MMC: Community Development

Signature: 
Date: 05/05/2023

1. EXECUTIVE SUMMARY

The City Council of Johannesburg initially constructed the Johannesburg Civic Theatre in 1962, creating a high-profile landmark on the top of the Braamfontein hill, which grew to become one of the most technically proficient theatres in the southern hemisphere. It was operated by the Johannesburg Civic Theatre Association¹.

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 corporatized from the then Johannesburg Civic Theatre Association, a Section 21 Company. It was then rebranded in 2009 as the Joburg Theatre.

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

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

In 2011, a high-level review of the City of Johannesburg's (COJ's) institutional arrangements was commissioned, and it resolved that Joburg Theatre SOC Ltd and Roodepoort City Theatre NPC trading as 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, namely, Joburg City Theatres (JCT).

The strategic rationale for this decision was as follows:

- 1) The governance structures of the entities were regarded as costly and perhaps not ideal for small entity/ies that, by the nature of the services offered to communities, would always rely on some funding from the City to be sustainable.
- 2) At the time, the relative independence of the entities had not facilitated an integrated strategic approach and plan for the 3 theatres, or indeed for integrated arts and culture advancement and resultant socio-economic benefit within the City.

Therefore, it was recommended that all the theatres be integrated under a single "theatre management company", with one board of directors and chief executive officer (CEO) to manage the 3 theatres. In addition, benefit would be realised by savings at executive level (i.e. a single chief financial officer (CFO), company secretary, shared services, etc.). The integration of the Joburg Theatre SOC Ltd and Roodepoort City Theatre NPC trading as Joburg Promusica was approved by the City Council on 25 August 2011. The effective date for the integration was 1 January 2013.

Joburg Theatre is also the permanent home to Joburg Ballet, which is supported by an annual grant from JCT, as well as the Peoples Theatre Company – performing throughout the year to children between the ages of 3 and 13, and one

¹ Joburg Theatre – the First 45 Years, 1962–2007. September 2007

of the country's most respected community development projects in the arts, the tiny "black-box" theatre known as space.com.

Since 2017, the Johannesburg Philharmonic Orchestra is also supported through an annual grant from JCT.

As a secondary mandate, over the period since 2013, the hospitality, catering, and restaurant services provided by JCT have matured and grown, contributing significantly to revenue generation and to the suite of services that JCT offers. Stages restaurants currently operate at the Joburg City theatres, Joburg Zoo, and the Metropolitan Centre.

The board of JCT is the accounting authority in terms of the Municipal Finance Management Act. The board provides strategic direction, leadership, and oversight, so as to enhance shareholder value and ensure JCT's long-term sustainability, development, and growth. In fulfilling its responsibilities, the board is supported by the CEO and the executive team in implementing the approved strategic plan, annual business plan, and policies.

JCT strives to comply with the principles and practices contained in the King IV Report on Corporate Governance for South Africa. In line with good corporate governance practices, the board of JCT has developed a 5-year strategic plan for the organisation, which covers the period between 2019/20 and 2023/24, and reflects the strategic goals and strategic objectives against which JCT aligns its annual business plans.

2023/24 is the final year of implementation of the 2019-2024 Strategic Plan. A new medium-term strategic plan will be developed in the next annual planning cycle. It is, therefore, opportune to take stock of progress against the strategic plan, to inform interventions and programmes of the 2023/24 Business Plan, while setting the baselines for the next 5-year strategic plan.

In line with the COJ's business planning guidelines for 2023/24, JCT's 2023/24 Business Plan reflects the entity's alignment to national and provincial developmental priorities and the strategic direction provided by the Government of Local Unity of the COJ, specifically, in terms of the Revised Growth and Development Strategy (GDS) 2040, Integrated Development Plan 2022-2027 (IDP), and COJ strategic/political priorities.

While JCT commenced its annual strategic review and planning process in November 2022, a comprehensive assessment of the draft business plan was conducted by the newly formed board that took office in March 2023. At the joint board and executive management team planning session on 30 March 2023 and in further engagements post the workshop, the board provided leadership and strategic direction and critically reviewed performance of the organisation against its mandate and planned outcomes (strategic objectives). This included:

- 1) A review of JCT's mandate and alignment with the legislative environment and policy context of the Government of Local Unity.
- 2) A review of JCT's strategic framework and focus – vision, mission, values, operating and business models.
- 3) A review of progress against strategic objectives of the 5-year strategic plan and alignment with the Revised GDS 2040 and COJ priorities.
- 4) A review of the situational analysis (internal and external environment), and the provision of substantive input for the development of the 2023/24 Business Plan, including short- to medium-term planning priorities, key projects, and key performance areas for the period.

- 5) The provision of input into the corporate performance scorecard for 2023/24 and the Medium-Term Revenue and Expenditure Framework (MTREF).
- 6) An overview of the enablers to support the implementation of the 2023/24 Business Plan, including budget and resource considerations, organisational structure and capacitation, risk management, and audit resolution.

SECTION 2: STRATEGIC OVERVIEW (WHO ARE WE)

In terms of its Memorandum of Incorporation and the Service Delivery Agreement entered into with the City of Johannesburg Metropolitan Council, which defines the role and primary objects of JCT, JCT has a primary mandate “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”. Supporting the organisation’s sustainability is the secondary mandate “to provide supportive hospitality infrastructure and services”.

In line with this mandate, JCT has set for itself the following vision:

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

JCT’s mission is:

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

JCT’s values are:

Service Excellence | Ubuntu | Accountability | Agility | Innovation

In terms of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996), JCT operates within the local government legislative framework and supports the COJ’s responsibility for ensuring the sustainable provision of municipal services within the COJ through its establishment as a non-profit municipal-owned entity, wholly owned and controlled by the City.

Within the political structure of the COJ, JCT forms part of the COJ’s Social and Human Development Cluster, located under the Department of Community Development, with the Member of the Mayoral Committee (MMC) for Community Development providing political oversight. The organisation is tasked to support the strategic direction provided by the priorities and interventions of the Government of Local Unity of the City’s government, elected and formed in February 2023.

The business plan reflects on JCT’s contribution to the National Development Plan Vision 2030 (NDP), the Medium-Term Strategic Framework (MTSF) 2019-2024, the District Development Model (DDM), Growing Gauteng Together 2030 Plan of Action (GGT2030), Revised GDS 2040, IDP, COJ strategic/political priorities, and the Municipal Finance Management Act Circular 88 indicators. It shows JCT’s contribution to driving progress towards the achievement of the longer-range GDS outcomes through programmatic alignment to the short- and medium-term GDS output interventions.

JCT has a programmatic contribution to the COJ priorities, and GDS outputs and outcomes, as follows:

| City Priority | Applicable GDS Outputs | JCT Interventions | GDS Outcome |
|--|---|--|---|
| 7. Safer City | 1.6. A city characterised by social inclusivity and enhanced social cohesion | <ul style="list-style-type: none"> ▪ Arts and theatres promotion and development ▪ Support and uplifting of marginalised communities ▪ Create and maintain facilities that promote social cohesion | 1. Improved quality of life and development-driven resilience for all |
| | 1.5. A safe and secure City | <ul style="list-style-type: none"> ▪ Integrated and visible policing where South African Police Service (SAPS), the private sector, and community organisations collaborate to monitor areas, provide alerts and share capacity | |
| 1. Good governance | 4.1. Partnerships, intergovernmental and international relations | <ul style="list-style-type: none"> ▪ Mobilisation and management of stakeholders and strategic partnerships | 4. A high performing metropolitan government that proactively contributes to and builds a sustainable, socially inclusive, locally integrated, and globally competitive Gauteng City Region |
| | 4.2. A responsive, accountable, efficient, and productive metropolitan government | <ul style="list-style-type: none"> ▪ Achieve and sustain a clean audit outcome from the Auditor-General of South Africa (AGSA) ▪ Anti-fraud and corruption | |
| 2. Financial sustainability | 4.3. Financially sustainable and resilient City | <ul style="list-style-type: none"> ▪ Financial management and sustainability | |
| 8. Active and engaged citizenry | 4.4. Meaningful citizen participation and empowerment | <ul style="list-style-type: none"> ▪ Broadened community access to theatres | |
| | 4.5. Guaranteed customer and | <ul style="list-style-type: none"> ▪ Service level standards set and achieved | |

| City Priority | Applicable GDS Outputs | JCT Interventions | GDS Outcome |
|--|--|---|--|
| | citizen care and service | | |
| 6. Job opportunity and creation | 3.1. Job-intensive economic growth | <ul style="list-style-type: none"> Skills development and job opportunities with a focus on young people and fair allocation of local contracts | 3. An inclusive, job-intensive, resilient, competitive, and smart economy that harnesses the potential of citizens |
| 9. Sustained economic growth | 3.4. A “Smart” City of Johannesburg, that is able to deliver quality services to citizens in an efficient and reliable manner (cross-cutting output) | <ul style="list-style-type: none"> Promotion of business and leisure tourism as drivers of economic growth | |
| 11. Smart City | | <ul style="list-style-type: none"> Embracing innovations in information and communication technology (ICT) to expand access and enhance the theatre experience | |

JCT’s response is through its operating model, which comprises six operating divisions/functions, with head office providing governance, oversight, and corporate support through various enabling services. The core business is implemented through the 3 theatres – Joburg Theatre, Roodepoort Theatre, and Soweto Theatre. Other operations include hospitality and catering, youth and community development, as well as JCT’s support via grant for the Joburg Ballet and Johannesburg Philharmonic Orchestra.

5 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:

- 1) Quality performing arts and entertainment experiences and facilities.
- 2) Provision of opportunities for the youth, including future arts and theatre practitioners and entrepreneurs.
- 3) Affordable access to and use of theatres by communities.
- 4) Good governance, financial sustainability, and sound management.
- 5) Mobilisation of resources to support the mandate and improved brand recognition and awareness of JCT.

The focus areas of the strategic objectives have been updated in planning for the 2023/24 financial year to incorporate the priorities and strategic interventions of the City and have informed the key performance areas and performance information contained in the 2023/24 corporate performance scorecard.

SECTION 3: STRATEGIC ANALYSIS

The first part of the strategic analysis reflects on JCT's service delivery and performance highlights in terms of key successes, challenges, and the future outlook, summarised as follows:

Quality service delivery:

- ❖ JCT is able to produce and host world class productions due to the high standard of infrastructure and facilities at the 3 theatres.
- ❖ The upgraded stage machinery at the Joburg Theatre makes it globally competitive and a preferred venue for producers.
- ❖ While the Soweto and Roodepoort theatres both have functional generators installed, the problem of loadshedding and power outages will be addressed at the Joburg Theatre, once the backup gas generator that was procured is operational before the end of the 2022/23 financial year.
- ❖ The quality facilities are supported by strong technical capabilities of the JCT team, who are able to manage diverse productions.
- ❖ The organisation has continued to receive a good public relations return on investment over the years and is well-placed to fill the arts and theatre gap that has been created by the closure of private sector theatres in the COVID-19 period.
- ❖ Key anniversary milestones have been celebrated, namely, Joburg Theatre 60th and Soweto Theatre 10th anniversaries in the 2022/23 financial year. Roodepoort Theatre's 45th anniversary will be celebrated in the 2024/25 financial year.

Notwithstanding the successes, key challenges include:

- ❖ Inconsistent attendance at theatre shows, in part, due to the economic downturn and lower levels of household disposal income for entertainment.
- ❖ Consistent power cuts due to loadshedding and power outages.
- ❖ Limited number of in-house productions to absorb newly trained practitioners.
- ❖ Limited sponsorship/funding/donations due to the economic downturn.
- ❖ Budget constraints as a result of rebasing of the entity's budget and operating on a limited budget.
- ❖ High employee turnover caused by better benefits and more opportunities in the market.
- ❖ Competition for "event" audiences from casinos, festivals, and other large-scale entertainment facilities.

Future outlook:

Looking ahead, JCT will continue to operate under the 5-year strategic plan theme “to procure and/or produce transformed content in transformed spaces”; and:

- 1) to commercialise the transformed content by ensuring the shows are profitable; and
- 2) to grow JCT’s profile by showcasing the transformed content nationally and internationally by implementing JCT’s Production Plan, per theatre, marketed under the banner of COJ / JCT.

Focus will, therefore, be given to:

- 1) Strengthening governance and compliance:
 - a) Achieve and maintain a clean audit outcome.
- 2) Strengthening the operations and commercial viability of the theatres:
 - a) Enhance the curation of festivals (Festival of Lights, Arts Alive, School Networks, Shakespeare Festival, Festival of Excellence in Dramatic Arts, New Year’s Eve over two days, and Heritage Festival).
 - b) Curation of a Joburg Festival that looks at Newtown, Wit’s corner, and Braamfontein along the lines of the “Edinburgh Festival”.
- 3) The JCT touring circuit:
 - a) Annual showcase by taking at least one show nationally.
- 4) Commercial outreach and developing talent:
 - a) Expanded utilisation of the Mobile Theatre Truck to access audiences that are not traditional theatre goers.
 - b) Service learners in the Gauteng region by providing a teaching and learning experience outside of the conventional classroom in a way that adds value to the education experience.
- 5) Implementing the City’s priorities relating to:
 - a) Operationalisation of the Soweto Theatre Amphitheatre, upon receipt of the long-term occupational certificate.
 - b) Revenue generation.
 - c) Arts and Culture/Tourism Strategy.
- 6) Delivering on the set artistic objectives:
 - a) Support the development of new voices and the creation of new work.
 - b) Programming informed by a different set of curiosities – local, continental, and diasporic.

- c) Strengthened focus on school networks for both primary and high schools.
- d) Alignment of programming to the language policy of the country.
- e) A commitment to the mentorship of young writers and directors.
- f) Engagement with theatre practitioners, private sector, and communities in an effort to bring in new audiences.
- g) Taking theatre to the people through the Mobile Truck to expose theatre to audiences that are not traditional theatre audiences.
- h) Ensuring that all facilities are in excellent condition.
- i) Collaborations with other theatre spaces, local and international.

The second part of the strategic analysis provides a reflection on the macro-environment context within which JCT operates. The economic outlook for South Africa remains subdued, unemployment rates are at record highs, and poverty and inequality remain pervasive. Focus must be given to supporting women, youth, and persons with disabilities. For JCT, the future arts and theatre practitioners will come from the youth, and thus a specific strategic objective with aligned key performance areas on youth development has been set.

The PESTEL analysis, SWOT analysis, and summarised Risk Assessment make up the rest of the environmental analysis detailed in the business plan and informing JCT’s strategic response.

SECTION 4: STRATEGIC RESPONSE – IMPLEMENTATION AND PERFORMANCE

In response to the above strategic intent, COJ strategic priorities, and the environmental analysis, JCT has redefined its key performance areas for the 2023/24 planning period. While the strategic objectives are the medium-term outcomes that the organisation is striving towards, the key performance areas are defined as the key outputs or deliverables to give effect to the 5 strategic objectives, which are aligned to the COJ priorities as follows:

| COJ Priority | Strategic Objective | Key Performance Areas |
|--|---|--|
| Priority 7: Safer City Priority 8: Active and engaged citizenry | SO1. Quality performing arts and entertainment experiences and facilities | Service level standards achieved |
| | | Arts and culture festivals and themed productions hosted and produced |
| | | Joburg Ballet and Johannesburg Philharmonic Orchestra integrated into the group offering |
| | | JCT touring circuit implemented |
| | | Annual Legends Tribute Programme implemented |
| | | Work opportunities created at JCT |

| COJ Priority | Strategic Objective | Key Performance Areas |
|--|--|--|
| Priority 6: Job opportunity and creation | SO2. Provision of opportunities for the youth, including future arts and theatre practitioners and entrepreneurs | Youth developed in arts and theatre |
| Priority 7: Safer City | SO3. Affordable access to and use of theatres by communities | Audiences developed and venues accessed |
| Priority 8: Active and engaged citizenry | | School set work offerings provided across all 3 theatres |
| Priority 11: Smart City | | City-wide integrated activations implemented |
| Priority 1: Good governance | SO4. Good governance, financial sustainability and sound management | Financial management and sustainability |
| Priority 2: Financial sustainability | | Governance, internal controls, performance, and risks managed |
| Priority 6: Job opportunity and creation | | Small businesses supported through B-BBEE and preferential procurement |
| | | Circular 88 outcomes and outputs on financial management and good governance monitored and reported on |
| Priority 1: Good governance | SO5. Mobilisation of resources to support the mandate, and improved brand recognition and awareness of JCT | Stakeholders mobilised and managed |
| Priority 7: Safer City | | Return on Investment of public relations monitored and managed |
| Priority 9: Sustained economic growth | | Arts and theatre promoted through major milestones and anniversary events (not applicable for 2023/24) |

The next table reflects the focus areas, critical issues, and short-, medium-, and long-term interventions delegated to JCT by the COJ through the 2023/24 Business Planning Guidelines.

Areas of focus:

- 1) Soweto Amphitheatre operationalisation.
- 2) Major milestone events.
- 3) Revenue generation.
- 4) Arts and Culture/Tourism Strategy.
- 5) Development of underground parking at Joburg Theatre.

| Critical Issue | Key Interventions: | | |
|---|---|---|---|
| | Short Term (FY2023/24) | Medium Term (2024-2027 MTREF) | Longer Term (Beyond 2027) |
| Operationalisation of Soweto Theatre Amphitheatre | <ul style="list-style-type: none"> ▪ Securing a permanent occupation certificate from COJ Planning Department ▪ Procurement of technical equipment to optimally utilise and rent out the venue | Use of venue as a multipurpose space for traditional music and dance, fashion shows, music concerts, sports (basketball / boxing) | Use of venue as a multipurpose space for traditional music and dance, fashion shows, music concerts, sports (basketball / boxing) |
| Major milestone events | <ul style="list-style-type: none"> ▪ Six months programme announcement and implementation | <ul style="list-style-type: none"> ▪ Continuation of programme implementation ▪ Roodepoort Theatre 45th anniversary (2024/25) | Continuation of programme implementation |
| Revenue generation | <ul style="list-style-type: none"> ▪ Stage fewer yet high-profile productions, which will result in greater ticket sales (balance tickets sold / complimentary ticket ratio) ▪ Review marketing and sales strategies to yield the desired outcomes – paying bums on seats ▪ Increased revenue from hospitality and catering by servicing more departments and entities | <ul style="list-style-type: none"> ▪ Strengthen school set work offering across all 3 theatres ▪ Solicit sponsorships and donations ▪ Corporate theatre for companies ▪ Continued growth and expansion of the hospitality and catering services | Position arts alongside sport in schools for development of future audiences |
| Arts & Culture / Tourism Strategy | Strengthen tourist focused marketing and promotion | <ul style="list-style-type: none"> ▪ Revitalisation of the arts in Joburg ▪ Better integrate the Joburg Ballet and Johannesburg Philharmonic Orchestra into the group offering | Establish the JCT Archive / Resource Centre to preserve and tell the story of the history of theatre in Johannesburg |

| Critical Issue | Key Interventions: | | |
|---------------------------------------|--|--|--|
| | Short Term (FY2023/24) | Medium Term (2024-2027 MTREF) | Longer Term (Beyond 2027) |
| Newtown Cultural Precinct | Maintenance of clean and safe precinct | Newtown artistic programming budget | Joburg festivals like Edinburgh and Adelaide festivals |
| Underground parking at Joburg Theatre | Lobby for funding to develop underground parking bays to diversify revenue streams | Secure funding for implementation in the outer years | Diversification of revenue streams and product offering, creating jobs, and infrastructure development |

JCT has committed resources to the following projects aimed at showcasing the City’s support and commitment to arts and culture as a vehicle for socio-economic development and for social transformation in the 2023/24 financial year.

| Key Project / Strategic Intervention | Project Requirements | Resource / Budget Commitment |
|--|--|---|
| A transformed Joburg Ballet | Partnership with Joburg Ballet Ballet seasons | R9.7 million p/a |
| A revived Johannesburg Philharmonic Orchestra, with a commitment to continue with Youth Development Programme | <ul style="list-style-type: none"> ▪ Commitment to continue with Johannesburg Philharmonic Orchestra Youth Development Programme/partnership ▪ Johannesburg Philharmonic Orchestra seasons | R10 million p/a |
| Youth developed in arts and theatre | Youth Programmes | R2 million p/a |
| Arts and culture festivals and themed productions hosted and produced (refer to revised key performance indicator) | Themed productions and festivals | R28 million p/a |
| Annual Legends Tribute Programme implemented | Tribute to Legends events | R1.5 million p/a |
| School network offerings provided across all 3 theatres | JCT school network programmes | R1.550 million p/a – partnerships with local schools |
| Partnerships with other departments and entities using the Mobile Theatre Truck | Partnerships within COJ departments | Each entity’s available resources/ running costs for the Mobile Theatre Truck |

| Key Project / Strategic Intervention | Project Requirements | Resource / Budget Commitment |
|--------------------------------------|---|----------------------------------|
| Arts and Culture/Tourism Strategy | <ul style="list-style-type: none"> ▪ Development of Arts and Culture Strategy in collaboration with Arts, Culture and Heritage Department of the COJ (link into Joburg Tourism Strategy) ▪ Mobile Theatre Truck | R500 000.00 (budget requirement) |

The COJ priority focus areas and interventions with budget allocations have been incorporated in JCT’s Corporate Scorecard for 2023/24, which comprises the following log frame tables:

- 1) JCT Corporate Scorecard 2023/24, which outlines the key performance indicators, annual and quarterly targets, and budgets for each of the above key performance areas.
- 2) Municipal Finance Management Act Circular 88 Indicators for 2023/24, which contains the finance and governance-related indicators that are applicable to JCT.

Each corporate scorecard key performance indicator is further defined by detailed technical indicator descriptions. The section concludes with JCT’s service standards commitment as contained in the signed Service Delivery Agreement.

SECTION 5: FINANCIAL IMPACT

The budget and expenditure schedules for the MTREF are detailed in the business plan, summarised as follows:

- 1) 2023/24 total operational expenditure budget of R257.279 million, which is a 7.3% increase on the previous full financial year forecast. It is estimated that the budget will increase by a total of 18% over the 3-year MTREF period, using the 2022/23 full year forecast as the baseline.

It should be noted that JCT’s full year revenue forecast for 2022/23 is R239.807 million.

- 2) The estimated capital budget for 2023/24 is R21.119 million, up from R13.168 million in the 2022/23 financial year.

SECTION 6: MANAGEMENT AND ORGANISATIONAL STRUCTURES

The board of directors of JCT consists of 11 non-executive directors and two executive directors (CEO and CFO). The board is supported by two committees, namely, the Audit and Risk Committee and the Remuneration, Social and Ethics Committee.

The Theatres’ management team is inclusive and representative of the demographics of the country. The members of the support management team comprise of staff members from a diverse background. 92% of the staff complement is made up of historically disadvantaged individuals and 37% are female.

As at 31 December 2022, JCT had 463 employees. The workforce profile is presented as follows: 238 of staff are permanent employees, 218 are temporary fixed-term employees, and 19 interns. JCT has 205 temporary / ad-hoc employees, and the majority of these temporary employees are working in the Hospitality and Catering Department (135). They are contracted and required to work and/or called per show, for which they are paid an hourly rate. Temporary employees in the Hospitality and Catering Department consist of waitresses, scullers, bartenders, commie chefs, kitchen staff, banqueting staff, and general assistants, etc.

SECTION 7: COMMUNICATION AND STAKEHOLDER MANAGEMENT

This section provides a detailed assessment of the expectations of the key stakeholder groups that JCT engages with and describes the interventions that are required to meet the stakeholder expectations. The section further provides an overview of the Marketing and Communication Strategy, and overall Communication Plan.

SECTION 8: AUDIT RESOLUTION

Status on the resolution of the internal and external audit findings raised by the Group Risk Assurance Services (internal auditors) and the Auditor-General (external auditors), as of the end of the second quarter of the 2022/23 financial year:

- 1) 29 internal audit findings addressed in the 2021/22 financial year (1 open from 2019/20 and 12 raised by internal audit in 2020/21) – 100% resolved as per internal audit verifications.
- 2) 15 findings raised by the Auditor-General in the 2021/22 external audit – 93% resolved as per internal audit verifications.

JCT is resolute on achieving a clean audit outcome for the 2022/23 financial year, and to maintain the audit outcome in subsequent years.

2. STRATEGIC OVERVIEW

2.1. MANDATE/PURPOSE

Joburg City Theatres is governed in terms of its Memorandum of Incorporation and the amended Service Delivery 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) To enable Johannesburg residents to access and benefit from quality arts and culture facilities and experiences.
- 3) 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 Johannesburg citizens to globally recognised professional entertainment.

- 4) 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.
- 5) The promotion and development of local content and local markets through programmes that advance social cohesion and support the transformation of society.
- 6) The in-house and/or co-production and staging of arts and entertainment productions in collaboration with local and international arts practitioners, entrepreneurs, and enterprises.
- 7) 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.
- 8) To conceptualise, create, produce, market, and disseminate content, both through own facilities and by taking shows to communities.
- 9) Provision of supportive hospitality infrastructure and services.
- 10) To generate revenue over and above the subsidy received from the City through the effective delivery of the above services.

In summary, the 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 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.*

2.2. VISION

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

2.3. MISSION

To produce and present innovative, relevant, and diverse local and global 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.

2.4. 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. JCTs’ 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 |
|---|---|
| Service excellence | <ul style="list-style-type: none"> ▪ 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 ▪ We will strive for enhanced levels of customer satisfaction and responsiveness, and diligently strive to meet and exceed our service standards |
| UBUNTU (care and concern for people) | <ul style="list-style-type: none"> ▪ We will do our work with care, empathy, and concern for the wellbeing of vulnerable communities, customers, and stakeholders ▪ We will at all times display tolerance, respect, and consideration of cultural diversity ▪ We will implement Batho Pele principles |
| Accountability | <ul style="list-style-type: none"> ▪ We will display punctuality, reliability, dependability, and a commitment to meet deadlines ▪ We will act in a transparent manner and display ethical and consistent behaviour ▪ We will behave with integrity in all our actions, always acting in the best interest of the citizen and organisation |

| Value | What it means in practice |
|--------------------------|---|
| <p>Agility</p> | <ul style="list-style-type: none"> ▪ We will seek to be flexible, adaptable, and responsive to our highly competitive environment ▪ We will strive to identify opportunities to delivery services more economically and efficiently, and to respond to revenue opportunities, given the constrained fiscal environment ▪ 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 |
| <p>Innovation</p> | <ul style="list-style-type: none"> ▪ We will value and promote innovative ideas and solutions in order to remain relevant and attract new, modern day, audiences ▪ We will use arts and entertainment to creatively influence and direct society towards a reimagined future state of social cohesion, inclusivity, and cultural heritage preservation ▪ We will develop new capabilities in young and emerging arts practitioners to ensure continuity in the preservation of the arts and our rich, evolving cultural heritage ▪ We will undertake research and actively seek feedback from our stakeholders in developing our programmes, maintaining existing, and attracting new audiences |

2.5. LEGISLATION AND POLICY ENVIRONMENT

2.5.1. CONSTITUTIONAL AND LEGISLATIVE MANDATES

At the apex of the mandate informing the work of Joburg City Theatres lies the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996) (the Constitution), as the supreme law of the Republic. It provides the legal foundation for the existence of South Africa, sets out the rights and duties of its citizens and defines the structure of the state, and all laws of the country must be consistent with the Constitution. The Constitution further requires that all spheres of government and society work together to address poverty, underdevelopment, marginalisation of individuals and communities, and other legacies of apartheid and discrimination.

Section 152 of the Constitution outlines the objectives of local government, which are –

- 1) To provide democratic and accountable government for local communities.
- 2) To ensure the provision of services to communities in a sustainable manner.
- 3) To promote social and economic development.
- 4) To promote a safe and healthy environment; and

- 5) To encourage the involvement of communities and community organisations in the matters of local government.

Read with the Constitution, the Municipal Structures Act (No.117 of 1998) and Regulations, and the Municipal Systems Act (No.32 of 2000), provide the basis upon which local government is established. JCT supports the COJ in implementing the local government legislative prescripts, including Section 10 of the Municipal Systems Act, which states that, inter alia –

“the Council of a municipality, ... has the duty to exercise the municipality’s executive and legislative authority and use the resources of the municipality in the best interests of the local community; encourage the involvement of the local community; strive to ensure that municipal services are provided to the local community in a financially and environmentally sustainable manner; give members of the local community equitable access to the municipal services to which they are entitled; promote and undertake development in the municipality; and promote a safe and healthy environment in the municipality.”

Within this local government legislative framework and in terms of the Municipal Finance Management Act (No. 56 of 2003), JCT is a non-profit municipal-owned entity, wholly owned by the COJ and mandated in terms of its Memorandum of Incorporation and Service Delivery Agreement. The entity is compelled to comply in full with the prescripts of the Municipal Finance Management Act, as well as with all national and provincial legislation and regulations, and COJ bylaws, applicable to its functions and areas of operation.

While operating at a municipal level under the auspices of the COJ, JCT works in partnership with key arts and culture role-players and is a complementary and supportive intergovernmental partner of the National Department of Sport, Arts and Culture. JCT is cognisant of the progress being made towards the development of the Revised White Paper on Arts, Culture and Heritage, which will have implications for all sector role-players once finalised.

2.5.2. POLICY AND STRATEGY MANDATES

National and Provincial Policy and Strategy Frameworks

Designed as a broad set of programmatic interventions, the 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.”

To this end, a transformed, socially cohesive society and united country as put forward by the NDP, as both a national outcome and as a means to eradicating poverty and inequality, is at the heart of the strategy of the National Department of Sport, Arts and Culture and, therefore, an informant of this 2023/24 Business Plan of JCT.

The NDP is given effect by the MTSF, currently for the 5-year period 2019-2024. JCT’s core business contributes to:

- ❖ Priority 6 – Social cohesion and safe communities.

- ❖ Priority 2 – Economic transformation and job creation.
- ❖ Priority 5 – Spatial integration, human settlements and local government.
- ❖ Priority 1 – A capable, ethical, and developmental state.

The DDM was subsequently adopted by Cabinet on 21 August 2019. The DDM is an operational model for improving cooperative governance aimed at building a capable, ethical, and developmental state. It embodies an approach by which the 3 spheres of government and state entities work in unison in an impact-oriented way, and where there is higher performance and accountability for coherent service delivery and development outcomes. The DDM is a method of government operating in unison, focusing on the municipal district and metropolitan spaces as the impact areas of joint planning, budgeting, and implementation. The DDM will help government address the triple challenges of poverty, unemployment, and inequality.

Informed by the NDP, the Integrated Urban Development Framework and other government policies, legislations, and previous similar programmes, the DDM is being implemented through a collaborative process to develop one plans for all 44 districts and 8 metropolitan municipalities, and further synchronised with the integrated development plans of municipalities.

JCT will contribute to the One Plan of the COJ through its programmatic alignment to the City's GDS and IDP, particularly in terms of the following DDM developmental priorities:

- ❖ Managing urbanisation, growth and development.
- ❖ Supporting local economic drivers.
- ❖ Addressing service delivery in municipalities.

The Gauteng Provincial Government's response to the NDP, MTSF, and DDM is the 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.

JCT’s contribution is to the following priorities of GGT2030:

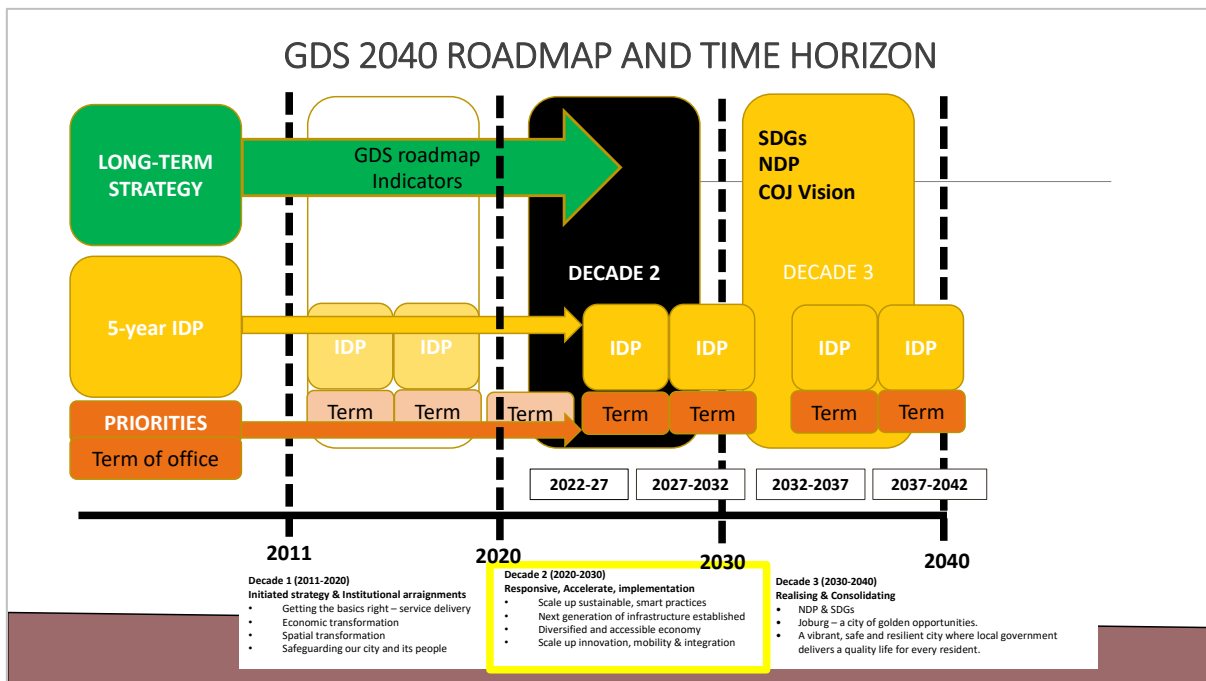
- ❖ Priority 4 – Safety, **social cohesion** and food security
- ❖ Priority 1 – Economy, **jobs** and infrastructure
- ❖ Priority 5 – Building a **capable, ethical and developmental** state

City of Johannesburg Strategic Direction

JCT forms part of the COJ’s Social and Human Development Cluster, located under the City’s Department of Community Development, with the MMC for Community Development providing political oversight. The 2022-2027 IDP, which is informed by the Revised GDS 2040 and provides JCT with the overarching framework against which to orientate its strategic and annual business plans.

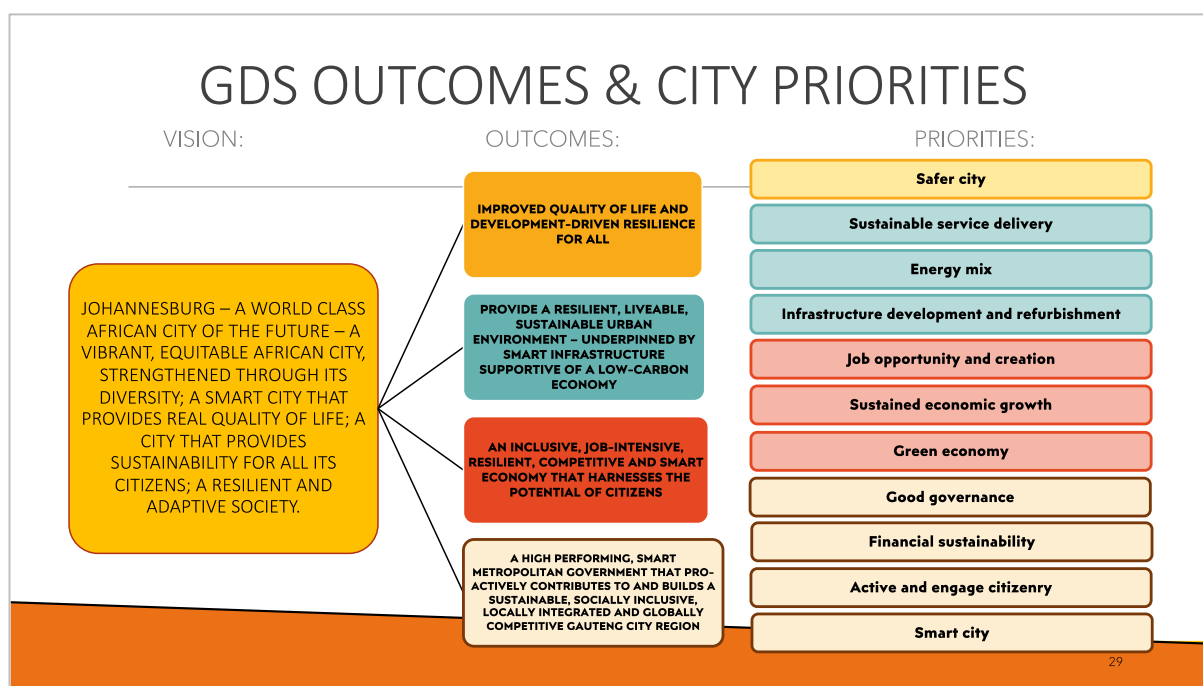
For the 2023/24 planning period, JCT is tasked to support the strategic direction provided by the objectives and priorities of the Government of Local Unity, which seeks to ensure an integrated approach to serving the needs of all citizens of the City.

Figure 1: City of Johannesburg Strategic Direction – Revised Growth and Development Strategy 2040



The City has proposed 4 GDS outcomes with their accompanying outputs, and 11 strategic priorities to guide the strategic planning process leading to the development of 2023/24 business plans, extending to the end of term in 2027.

Figure 2: City of Johannesburg Strategic Direction – Growth and Development Strategy 2040 Outcomes and City Priorities



The 11 COJ priorities requiring an aligned response in planning are reflected in the table below.

Table 1: City of Johannesburg Strategic Direction – Growth and Development Strategy 2040 Outcomes, Outputs, and City Priorities

| GDS Outcomes | GDS Outputs | City Priorities |
|---|---|--|
| 1. Improved quality of life and development-driven resilience for all | <ol style="list-style-type: none"> 1. Reduce poverty and increase productivity. 2. Food security that is both improved and safeguarded 3. Access to knowledge and lifelong learning 4. A society characterised by healthy living for all 5. A safe and secure city 6. A city characterised by social inclusivity and enhanced social cohesion | 7. Safer City |
| 2. Provide a resilient, liveable, sustainable urban environment – underpinned by smart infrastructure | <ol style="list-style-type: none"> 1. Sustainable and integrated delivery of water 2. Sustainable and integrated delivery of sanitation 3. Sustainable and integrated delivery of energy 4. Sustainable and integrated delivery of waste | <ol style="list-style-type: none"> 3. Energy mix 4. Sustainable service delivery |

| GDS Outcomes | GDS Outputs | City Priorities |
|---|--|--|
| supportive of a low carbon economy | <ol style="list-style-type: none"> 5. Improved eco-mobility 6. Sustainable human settlements 7. Climate change resilience and environmental protection | 5. Infrastructure development and refurbishment |
| 3. An inclusive, job-intensive, resilient, competitive, and smart economy that harnesses the potential of citizens | <ol style="list-style-type: none"> 1. Job-intensive economic growth 2. Promotion and support to informal and micro businesses 3. Increased competitiveness of the economy 4. A 'smart' COJ, that is able to deliver quality services to citizens in an efficient and reliable manner (cross-cutting output) | <ol style="list-style-type: none"> 6. Job opportunity and creation 9. Sustained economic growth 10. Green economy |
| 4. A high performing metropolitan government that proactively contributes to and builds a sustainable, socially inclusive, locally integrated, and globally competitive Gauteng City Region | <ol style="list-style-type: none"> 3. Partnerships, intergovernmental & international relations 4. A responsive, accountable, efficient, and productive metropolitan government 5. Financially sustainable and resilient city 6. Meaningful citizen participation and empowerment 7. Guaranteed customer and citizen care and service | <ol style="list-style-type: none"> 1. Good governance 2. Financial sustainability 8. Active and engaged citizenry |
| All (cross-cutting) | A 'smart' COJ, that is able to deliver quality services to citizens in an efficient and reliable manner (cross-cutting output) | 11. Smart City |

The programmatic response of JCT to the City’s GDS and strategic priorities and applicable COJ strategic interventions is reflected in the table below.

Table 2: Joburg City Theatres Programmatic response to the City’s priorities and Growth and Development Strategy

| GDS Outcome | Applicable GDS Output | City Priority | JCT Programmatic Response |
|--|---|---------------|--|
| | | | Informing Strategic Objective Focus Areas |
| 1. Improved quality of life and development- | 1.6. A city characterised by social inclusivity | 7. Safer City | <p>Intervention: Arts and theatres promotion and development:</p> <ul style="list-style-type: none"> ▪ Arts, culture, and entertainment audience development |

| GDS Outcome | Applicable GDS Output | City Priority | JCT Programmatic Response Informing Strategic Objective Focus Areas |
|---|---|---------------|--|
| <p>driven resilience for all</p> | <p>and enhanced social cohesion <i>(Core business of JCT)</i></p> | | <ul style="list-style-type: none"> ▪ Arts education and arts talent skills development ▪ Theatre open days ▪ Mobile theatre truck – take theatre to communities ▪ Soweto Theatre Amphitheatre operationalisation ▪ Leveraging major milestones/anniversary events of the theatres to promote the arts and theatre ▪ Better leverage the Joburg Ballet and Johannesburg Philharmonic Orchestra into the group offering ▪ Implement the Joburg Touring Circuit <p>Intervention: Support and uplifting of marginalised communities – WYPD&LGBTIQ+:</p> <ul style="list-style-type: none"> ▪ Thematic productions ▪ Strengthen school set work offering across all theatres ▪ Position arts alongside sport in schools for development of future audiences ▪ Provide opportunities for the youth, including the development of future arts and theatre practitioners <p>Intervention: Create and maintain facilities that promote social cohesion:</p> <ul style="list-style-type: none"> ▪ Thematic productions ▪ Host, develop and stage productions promote civic pride/social cohesion. ▪ Customer care improvement ▪ Integrated programming of the theatres ▪ Ensure efficient and effective internal business processes and systems. ▪ JCT Archive/Resource Centre to preserve and tell the story of the history of theatre in Johannesburg |
| | <p>1.5. A safe and secure city</p> | | <p>Intervention: Integrated and visible policing where SAPS, the private sector, and community organisations collaborate to monitor areas, provide alerts, and share capacity:</p> |

| GDS Outcome | Applicable GDS Output | City Priority | JCT Programmatic Response Informing Strategic Objective Focus Areas |
|---|--|---------------------------|---|
| | | | <ul style="list-style-type: none"> ▪ Joburg Theatre participates in the Braamfontein improvement district, which focuses on safety in Braamfontein. ▪ Soweto Theatre collaborate with the Jabulani SAPS and the Community Policing Forum. ▪ Roodepoort Theatre has a relationship with JMPD |
| <p>4. A high performing metropolitan government that proactively contributes to and builds a sustainable, socially inclusive, locally integrated, and globally competitive Gauteng City Region</p> | <p>4.1. Partnerships, intergovernmental and international relations</p> | <p>1. Good governance</p> | <p>Intervention: Mobilisation and management of stakeholders and strategic partnerships:</p> <ul style="list-style-type: none"> ▪ Facilitate partnerships and co-productions that widen the participation of local producing partners engaged with JCT. ▪ Facilitate production partnerships with theatres in South Africa and the African Diaspora for the development of productions from African stories. ▪ Engagement with arts practitioners, private sector and communities in bringing new audiences into contact with JCT programmes. |
| | <p>4.2. A responsive, accountable, efficient, and productive metropolitan government</p> | | <p>Intervention: Achieve and sustain a clean audit outcome from the AGSA:</p> <ul style="list-style-type: none"> ▪ Reduction in unauthorised, irregular, fruitless and wasteful expenditure incurred ▪ Resolution of internal audit and AGSA audit findings ▪ Payment of all valid invoices from suppliers within the legislated 30 days ▪ Implementation of annual Strategic Risk Management Plan |
| | <p>Intervention: Anti-fraud and corruption:</p> <ul style="list-style-type: none"> ▪ Maintain mechanisms to verify observance of code of conduct and ethics and make it known within JCT ▪ Annual update of the fraud risk assessment, as part of the operational risk assessment ▪ Develop and deploy preventative and detective fraud control activities | | |

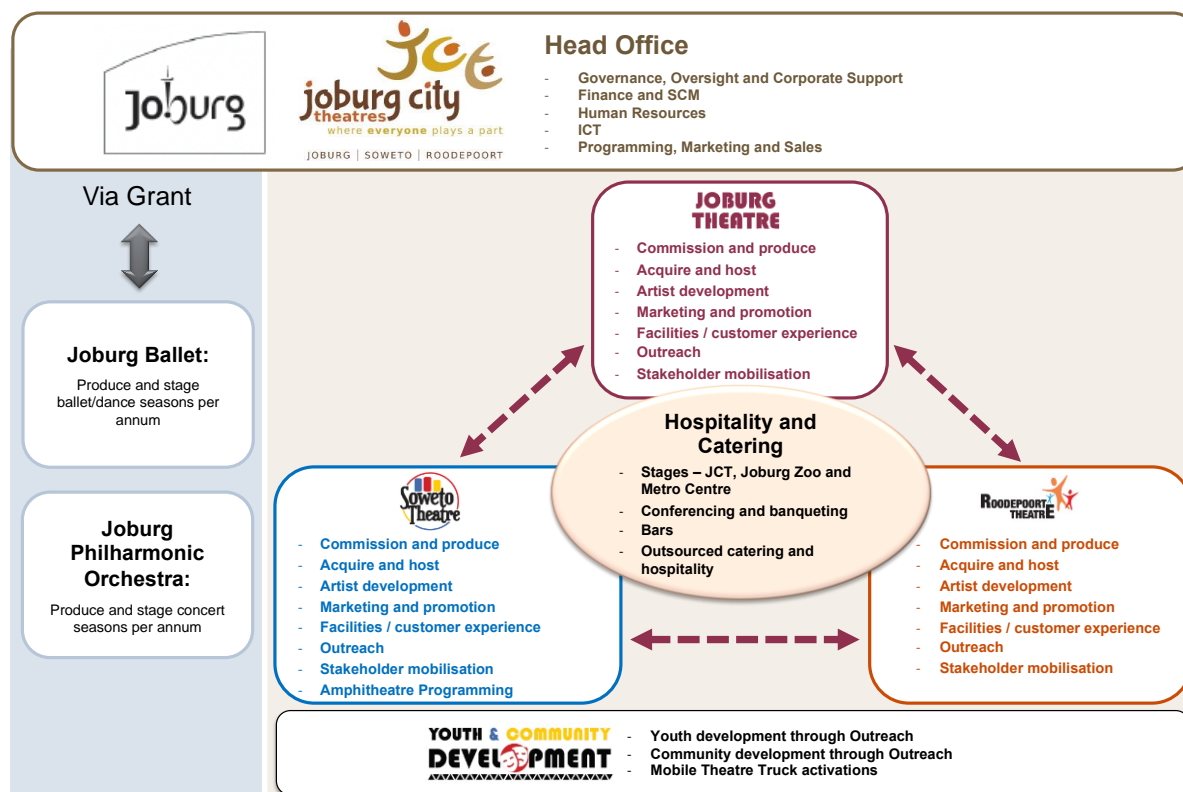
| GDS Outcome | Applicable GDS Output | City Priority | JCT Programmatic Response Informing Strategic Objective Focus Areas |
|---|---|---------------------------------|--|
| | | | <ul style="list-style-type: none"> ▪ Formulate and collate a Fraud Response Plan to ensure a coordinated approach to investigation and corrective action |
| | 4.3. Financially sustainable and resilient City | 2. Financial sustainability | <p>Intervention: Financial management and sustainability:</p> <ul style="list-style-type: none"> ▪ Grow shareholder value by ensuring sound financial management, financial control and growth in revenue ▪ Increase asset utilisation and leveraging investment ▪ Well planned and implemented Capex and Maintenance Programme ▪ Cost efficiency across the value-chain ▪ Stage fewer yet high-profile productions – balance tickets sold/complimentary ticket ratio ▪ Underground parking at Joburg Theatre for own use and revenue diversification |
| | 4.4. Meaningful citizen participation and empowerment | 8. Active and engaged citizenry | <p>Intervention: Broadened community access to theatres:</p> <ul style="list-style-type: none"> ▪ Audience development ▪ Initiatives to expand access to theatres by historically disadvantaged communities ▪ Integrated activations through mobile theatre productions ▪ Provision of school setwork offerings ▪ Other – crossover with Priority 7 – Safer City |
| | 4.5. Guaranteed customer and citizen care and service | | <p>Intervention: Service level standards set and achieved:</p> <ul style="list-style-type: none"> ▪ Increased accessibility of theatres to persons with disabilities ▪ On-time production start times ▪ Compliance with health and safety legislation |
| 3. An inclusive, job-intensive, resilient, competitive, | 3.1. Job-intensive economic growth | 6. Job opportunity and creation | <p>Intervention: Skills development and job opportunities, with a focus on young people and fair allocation of local contracts:</p> <ul style="list-style-type: none"> ▪ Expanded Public Works programmes (EPWPs) opportunities |

| GDS Outcome | Applicable GDS Output | City Priority | JCT Programmatic Response Informing Strategic Objective Focus Areas |
|--|---|-------------------------------------|---|
| <p>and smart economy that harnesses the potential of citizens</p> | | | <ul style="list-style-type: none"> ▪ Work opportunities created at JCT ▪ Small, medium, and micro enterprise (SMME) support ▪ Ensure sound and consistent supply chain management processes that support preferential procurement and enhance the contribution of JCT to enterprise development ▪ Cultivate local entrepreneurs/suppliers |
| | <p>3.4. A ‘Smart’ City of Johannesburg, that is able to deliver quality services to citizens in an efficient and reliable manner (cross-cutting output)</p> | <p>9. Sustained economic growth</p> | <p>Interventions: Promotion of business and leisure tourism as drivers of economic growth:</p> <ul style="list-style-type: none"> ▪ Theatre destination marketing: Strengthen tourist-focused marketing and promotion ▪ Theatre destination development: Joburg festivals (Newtown Cultural Precinct), like Edinburgh and Adelaide festivals |
| | | <p>11. Smart City</p> | <p>Intervention: Embracing innovations in ICT to expand access and enhance the theatre experience:</p> <ul style="list-style-type: none"> ▪ Theatre production podcasts, reaching young people ▪ Offering free wi-fi in theatre venues ▪ Integrating theatre into “Joburg Post” and online radio station of the COJ ▪ Integrated theatre “What’s On” portal – across all theatres/entertainment in Joburg ▪ Stage equipment upgrades (completed) and continuous upgrades on sound and lighting software and equipment, and digital screens (smart technologies) |

2.6. JOBURG CITY THEATRE’S OPERATING AND BUSINESS MODEL

JCT’s operating model reflects the entity’s business logic, reflecting what the organisation offers its customers; how it reaches and relates to them; and through which resources, activities, and partners this is achieved. It reflects how JCT earns money and deploys available funding.

Figure 3: Joburg City Theatres Operating Model



In line with the above integrated operating model, the 6 operating divisions of JCT define their aim and focus as follows:

Table 3: Aim and Focus of Joburg City Theatres’ 6 Operating Divisions

| AIM AND FOCUS OF JCT’S 6 OPERATING DIVISIONS/CORE FUNCTIONS | |
|---|--|
| 1. Head Office Operations: | |
| Governance, Oversight and Corporate Support: <ul style="list-style-type: none"> Finance and Supply Chain Management, Human Resources, ICT, and Facilities Management | <p><u>Aim:</u></p> <p>Supporting the delivery of JCT services to the right quality and standard; promoting good governance, transparency, and accountability; ensuring sound financial management and accounting and building institutional resilience and administrative capability</p> <p><u>Focus areas:</u></p> <ol style="list-style-type: none"> 1) Provide an enabling environment in support of all 5 strategic objectives through the provision of effective leadership, strategic management, and corporate support within JCT, in fulfilment of its mandate and mission 2) Ensure effective systems of governance and compliance to relevant regulations, standards, and guidelines |

AIM AND FOCUS OF JCT'S 6 OPERATING DIVISIONS/CORE FUNCTIONS

| | |
|---|--|
| | <ul style="list-style-type: none"> 3) Secure sound and sustainable management of JCT financial affairs. Maintain effective and efficient transparent systems of financial risk and financial control. Ensure that irregular, unauthorised, or fruitless and wasteful expenditure and other losses are prevented 4) Ensure effective and consistent human resources management and development across JCT 5) Promote the provision of accessible, universal, affordable, reliable, modern, and high-quality levels of ICT facilities and services |
| <p>Programming, Marketing and Sales</p> | <p><u>Aim:</u></p> <ul style="list-style-type: none"> 1) Produce and present innovative and relevant indigenous and international entertainment programmes that promotes diversity and social cohesion. Programming comprises of an inclusive mix of genres, theatre (musicals and drama), poetry, comedy, dance, educational programmes, events, and festivals 2) Create brand awareness campaigns. Increase the number of people who make a purchase by attracting them to the theatre; expose customers to who we are, what we have, and what we do; and contributing to the theatres in creating a sustainable revenue growth 3) Increase ticket sales <p><u>Focus areas:</u></p> <ul style="list-style-type: none"> 1) Identify acquire, host, commission, and produce relevant and sustainable programming 2) Attract and sustain diverse patrons and external stakeholders 3) Create brand awareness, build a loyal audience, manage the customer experience and services 4) Increase the number of people who make a purchase by attracting them to the theatre; expose customers to who we are, what we have and what we do; and contributing to the theatres in creating a sustainable revenue growth |

2. Joburg Theatre

Aim:

To be seen as an industry leader in Africa providing high-quality and diverse live performances, the preferred venue for artists, producers and directors to partner and co-produce with, and a leading partner for the export of local and international production content

Focus areas:

- 1) Maintain traditional Joburg Theatre strengths (panto, ballet, opera, and musicals), but to infuse cutting edge and contemporary art forms (dance, drama, festivals, and concerts)
- 2) Develop exceptional curatorship and client relationship management discipline

AIM AND FOCUS OF JCT'S 6 OPERATING DIVISIONS/CORE FUNCTIONS

- 3) Establish solid partnerships with production and funding institutions
- 4) Establish strong mutually beneficial relationships and collaborations with local and international production and funding institutions, which will enable the exchange of productions to and from Joburg Theatre
- 5) Develop diverse audiences

3. Roodepoort Theatre

Aim:

To be a world class arts centre that seeks new ways of being relevant by producing and presenting diverse programmes that address the youth and communities through music, theatre, poetry, dance, and festivals

Focus areas:

- 1) Become a theatre venue that will attract prominent local and national artists
- 2) Provide opportunities for new producers (emerging/entrepreneurial individuals and groups) to stage productions
- 3) Produce work in a variety of genres to attract diversified audiences
- 4) Produce work that will attract external funding
- 5) Partner with other entities and institutions to produce work that actively contributes to the upliftment and education of the public at large (e.g., schools theatre and street theatre)
- 6) Develop diverse audiences

4. Soweto Theatre

Aim:

To curate a dynamic township theatrical experience, which is relevant and meaningful to society, and recognised as a place of gathering in lifestyle entertainment

Focus areas:

- 1) Be a destination for national and international tourists visiting Soweto
- 2) Provide a teaching and learning experience, which adds value to the educational experience of young people in Gauteng
- 3) Maintain a sustainable and socially impactful in-house to rental ratio
- 4) Be a national and international festival venue, including the other venues in the Jabulani precinct
- 5) Develop diverse audiences

5. Hospitality and Catering

Aim:

To entrench JCT's reputation as the number one hospitality and catering service provider in the COJ

Focus areas:

AIM AND FOCUS OF JCT'S 6 OPERATING DIVISIONS/CORE FUNCTIONS

- 1) Provide food and beverage services:
 - Stages restaurants and bars within all 3 theatres
 - Stages restaurant, canteen, and bar in the metro centre
 - Two restaurants in the Joburg Zoo
- 2) Provide hospitality venues:
 - 6 hospitality venues in the Joburg Theatre
 - 1 hospitality venue in the Roodepoort Theatre
 - 2 flexible hospitality venues in the Soweto Theatre
- 3) Provide external catering:
 - Strong relationships within the Metro Centre, COJ departments, and entities who procure bulk catering services

6. Youth and Community Development

Aim:

To develop artists through education and support programmes; to excel in the various art forms. This will allow artists to be part of socio-economic development and to provide opportunities for future arts practitioners and entrepreneurs for revenue generation in the practice

Focus areas:

- 1) Provide opportunities for the youth, including the development of future arts practitioners and entrepreneurs through structured programmes focused in education, education support, and community participation
- 2) Track growth of current programmes, introduce new developmental programmes, and capacitate exchange programmes through partnerships
- 3) Increase utilisation of the Mobile Theatre Truck as part of outreach programmes
- 4) Provide Space.com at Joburg Theatre, Basement at Roodepoort Theatre, and Yellow Theatre and Soweto Theatre as venues for development programmes

7. Via rant

Joburg Ballet

Aim:

To present professional productions of a consistently high standard, accessible to all South Africans and audiences internationally, and to provide dancers with an artistic education of excellence

Focus areas:

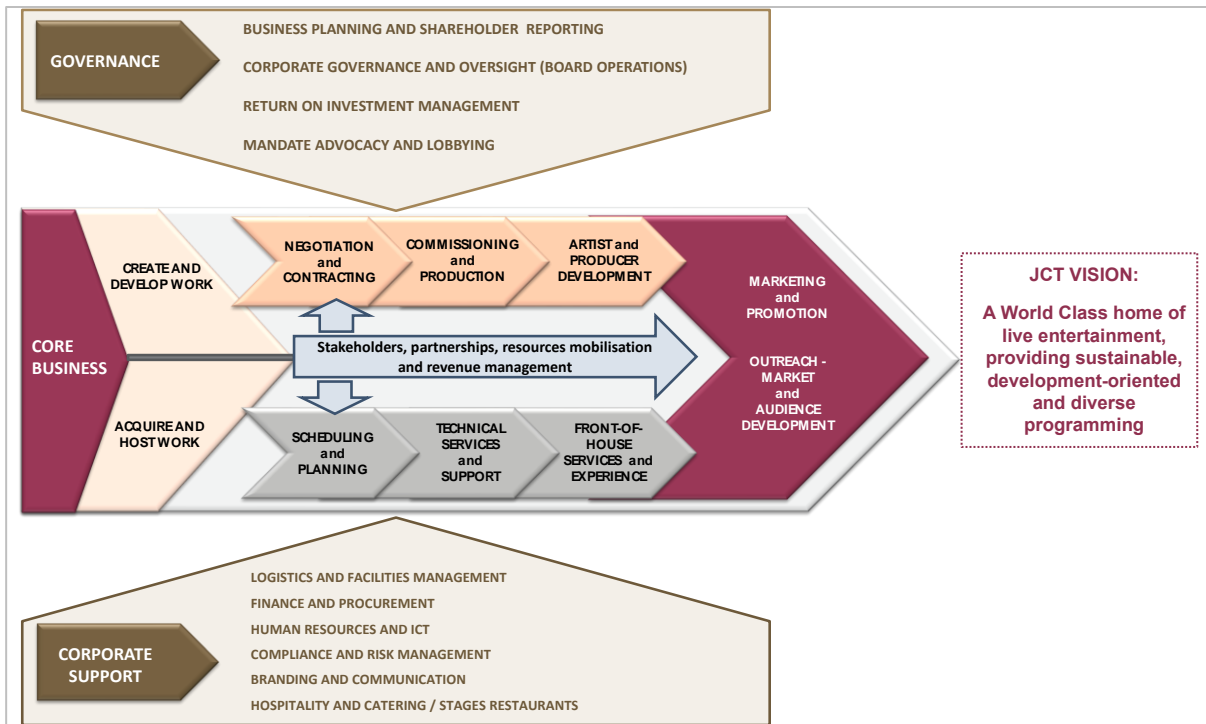
- 1) Grow and revitalise of the great legacy of classical ballet and the development of new choreographers, new works, and new audiences from across South Africa
- 2) Provide a high standard of training for students via Joburg Ballet School and Academy, plus a comprehensive programme of community-based development

AIM AND FOCUS OF JCT'S 6 OPERATING DIVISIONS/CORE FUNCTIONS

| | |
|--|--|
| | <p>and outreach work via the satellite schools, with emphasis on historically disadvantaged communities</p> <ol style="list-style-type: none"> 3) Share its creativity with audiences, dance teachers, and arts practitioners in Johannesburg, South Africa, and abroad 4) Ensure the Joburg Ballet’s artistic growth and financial stability 5) Contribute significantly to economic development and tourism in Johannesburg, Gauteng, and in South Africa |
| <p>Johannesburg Philharmonic Orchestra</p> | <p><u>Aim:</u></p> <p>To be an orchestra, which is internationally recognised for its artistic excellence, innovation, education initiatives, and community engagement programmes</p> <p><u>Focus areas:</u></p> <ol style="list-style-type: none"> 1) Create platforms within communities for the advancement of the experience of orchestral music 2) Inspire young people to discover their full potential through creativity and performances 3) Identify highly talented young musicians and nurturing their skills with the view to enhancing the pool of professional South African orchestral musicians 4) Ensure the Johannesburg Philharmonic Orchestra’s artistic growth and financial stability 5) Contribute significantly to economic development and tourism in Johannesburg, Gauteng, and in South Africa |

The defined strategic objectives relate to and are discussed within the context of the business/service delivery model of JCT, which has informed the organisation’s operations and the packaging of its strategic objectives – illustrated in the figure below:

Figure 4: Joburg City Theatres Business/Value Chain Model



2.7. STRATEGIC OBJECTIVES AND FOCUS AREAS

JCT’s strategic objectives are derived from the above strategic intent and business/service delivery model and are aligned to the COJ strategic priorities and interventions informing planning for 2023/24.

5 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 as a result of JCT’s intervention and are elaborated upon in the table below:

Table 4: Joburg City Theatres Strategic Objectives and Focus Areas

| JCT Strategic Objective | COJ Priority/Strategic Objective Focus Areas (Informing Key Performance Areas and Output Indicators) | GDS Outcome |
|--|---|--|
| <p>SO1: Quality performing arts and entertainment experiences and facilities</p> | <p>COJ Priority 7: Safer City</p> <ul style="list-style-type: none"> ▪ Support the development and creation of work ▪ Strengthen the acquiring and hosting of local and international work ▪ Ensure integrated programming of the theatres ▪ Continue to develop and maintain facilities and infrastructure according to world class standards ▪ Launch and operationalise the Soweto Theatre Amphitheatre ▪ Better leverage the Joburg Ballet and Johannesburg Philharmonic Orchestra into the group offering ▪ Develop the JCT Archive/Resource Centre to preserve and tell the story of the history of theatre in Johannesburg ▪ JCT touring circuit – annual showcase, by taking at least one show nationally ▪ Implement the JCT Annual Legend Tribute Programme | <p>Outcome 1: Improved quality of life and development-driven resilience for all</p> |
| <p>SO2: Provision of opportunities for the youth, including future arts and theatre practitioners and entrepreneurs</p> | <p>COJ Priority 6: Job opportunity and creation</p> <ul style="list-style-type: none"> ▪ Support local content development ▪ Implement structured opportunities for the development of the talents and skills of young people in the arts ▪ Facilitate the provision of work opportunities at JCT, including through EPWP | <p>Outcome 3: An inclusive, job-intensive, resilient, competitive, and smart economy that harnesses the potential of citizens</p> |

| JCT Strategic Objective | COJ Priority/Strategic Objective Focus Areas (Informing Key Performance Areas and Output Indicators) | GDS Outcome |
|--|--|---|
| <p>SO3: Affordable access to and use of theatres by communities</p> | <ul style="list-style-type: none"> ▪ Cultivate local entrepreneurs and suppliers <p>COJ Priority 7: Safer City COJ Priority 8: Active and engaged citizenry.</p> <ul style="list-style-type: none"> ▪ Showcase thematic productions that address societal issues ▪ Develop future audiences by providing discounted tickets to learners ▪ Provide broadened access to JCT venues – support and uplift marginalised communities ▪ Promote and provide universal access to Theatres venues for persons living with disabilities ▪ Implement mechanisms and approaches that assist to make theatre-going practical for various communities ▪ Strengthen school network offerings across all theatres ▪ Position arts alongside sport in schools for the development of future audiences ▪ Utilisation of the Mobile Theatre Truck to access audiences that are not traditional theatre goers ▪ Increase access through theatre open days | <p>Outcome 1: Improved quality of life and development-driven resilience for all</p> <p>Outcome 4: A high-performing metropolitan government that proactively contributes to and builds a sustainable, socially inclusive, locally integrated, and globally competitive Gauteng City Region</p> |
| | <p>COJ Priority 11: Smart City:</p> <ul style="list-style-type: none"> ▪ Develop and post online for public use: “Theatre Production Podcasts” ▪ Offer free wi-fi in theatre venues ▪ Integrate theatre into “Joburg Post” and the online radio station of the COJ | <p>Outcome 3. An inclusive, job-intensive, resilient, competitive, and smart economy that harnesses the potential of citizens</p> |

| JCT Strategic Objective | COJ Priority/Strategic Objective Focus Areas (Informing Key Performance Areas and Output Indicators) | GDS Outcome |
|--|--|---|
| | <ul style="list-style-type: none"> ▪ Collaborate with other theatres and entertainment venues to establish an integrated theatre “What’s On” portal – across all theatres/entertainment in Johannesburg ▪ Smart technology upgrades of stage equipment (sound and lighting software and equipment, and digital screens) for an enhanced theatrical experience | |
| <p>SO4: Good governance, financial sustainability, and sound management</p> | <p>COJ Priority 1: Good governance:</p> <ul style="list-style-type: none"> ▪ Integrate the programming and value chains of the theatres ▪ Ensure efficient and effective internal business processes and systems ▪ Achieve and sustain a clean audit outcome from the AGSA ▪ Consistent promotion and management of anti-fraud and corruption ▪ Ensure sound and consistent supply chain management processes that support preferential procurement and JCT’s contribution to enterprise development <p>COJ Priority 2: Financial sustainability:</p> <ul style="list-style-type: none"> ▪ Balance the imperative for revenue generation with socio-economic development ▪ Grow shareholder value by ensuring sound financial management, financial control, and growth in revenue ▪ Increase asset utilisation and leveraging investment ▪ Ensure cost efficiency across the value-chain ▪ Enhance JCT’s hospitality, events, and catering services | <p>Outcome 4: A high-performing metropolitan government that proactively contributes to and builds a sustainable, socially inclusive, locally integrated, and globally competitive Gauteng City Region</p> |

| JCT Strategic Objective | COJ Priority/Strategic Objective Focus Areas (Informing Key Performance Areas and Output Indicators) | GDS Outcome |
|--|--|---|
| | <ul style="list-style-type: none"> ▪ Stage fewer yet high-profile productions – balance tickets sold/complimentary ticket ratio ▪ Construct underground parking at JCT for own use and revenue diversification | |
| <p>SO5: Mobilisation of resources to support the mandate, and improved brand recognition and awareness of JCT</p> | <p>COJ Priority 1: Good governance:</p> <ul style="list-style-type: none"> ▪ Build JCT brand awareness and grow the market share of JCT as a leading brand ▪ Build JCT visibility through enhanced marketing, communication, and stakeholder management ▪ Leverage mutually beneficial partnering agreements and joint programmes, including: <ul style="list-style-type: none"> ○ Facilitate partnerships and co-productions that widen the participation of local producing partners engaged with JCT ○ Facilitate production partnerships with theatres in South Africa and the African Diaspora for the development of productions from African stories ○ Engagement with arts practitioners, private sector, and communities in bringing new audiences into contact with JCT programmes ○ Develop partnerships and collaborate with academia (universities) for research into JCT’s operating environment and core business activities, and to source future content creators ○ Establish partnerships for productions through advertising ▪ Fundraising, sponsorships, and donations ▪ Host lectures and robust dialogues on topical matters at the theatres | <p>Outcome 4: A high-performing metropolitan government that proactively contributes to and builds a sustainable, socially inclusive, locally integrated, and globally competitive Gauteng City Region</p> |

| JCT Strategic Objective | COJ Priority/Strategic Objective Focus Areas (Informing Key Performance Areas and Output Indicators) | GDS Outcome |
|-------------------------|--|--|
| | <p>COJ Priority 7: Safer City:</p> <ul style="list-style-type: none"> ▪ Leverage major milestones/anniversary events of the theatres to promote the arts and theatre ▪ Promote the vision of a reimagined and better future society through JCT programming and narration of new/relevant stories (new palette) ▪ Integrated and visible policing where SAPS, the private sector, and community organisations collaborate to monitor areas, provide alerts, and share capacity | <p>Outcome 1: Improved quality of life and development-driven resilience for all</p> |
| | <p>COJ Priority 9: Sustained economic growth:</p> <ul style="list-style-type: none"> ▪ Strengthen tourist-focused marketing and promotion: <ul style="list-style-type: none"> ○ Implement Johannesburg festivals (Newtown Cultural Precinct), like Edinburgh and Adelaide festivals | <p>Outcome 3: An inclusive, job-intensive, resilient, competitive, and smart economy that harnesses the potential of citizens</p> |

3. STRATEGIC ANALYSIS

3.1. PROGRESS AGAINST JOBURG CITY THEATRES 2019-2024 STRATEGIC PLAN

Progress against the 5-year targets of JCT’s 2019-2024 Strategic Plan are headlined in the table below:

Table 5: Progress against Joburg City Theatres 2019-2024 Strategic Plan

| Strategic Objective (Outcome) | Strategic Objective Statement | 5-year Target to 2023/24 | Progress 2019/20 to 2022/23 |
|---|---|--|---|
| SO1. High-quality performing arts and entertainment experience and facilities | Annual Joburg Festival hosted | 5 Joburg festivals hosted | Fully achieved: <ul style="list-style-type: none"> ▪ Festival of Lights ▪ Jazz in the Lights/Jazz on the Lake ▪ New Year’s Eve concerts ▪ Roodepoort Theatre’s Annual Afrikaans Festival ▪ School setwork festivals – all languages |
| SO2. Provision of opportunities for the youth, including future arts practitioners and entrepreneurs | Cumulative number of youth and arts practitioners benefiting from training and development programmes | 1 000 | Fully achieved: To date, audited total equals to 1 386 <ul style="list-style-type: none"> ▪ 2019/20: 556 ▪ 2020/21: 330 ▪ 2021/22: 500 ▪ Actual as at 22/23 Mid-year: 524 |
| | Cumulative number of communities reached through JCT outreach programmes | 30 outreach programmes | 5-year target unlikely to be achieved: <ul style="list-style-type: none"> ▪ 6 outreach programmes achieved ▪ Target affected by COVID-19, continued focus area |
| SO3. Affordable access to and use of theatres by communities | To develop, promote, and present an inclusive Artistic Programme | 40% spend on youth/community development and newly developed local content productions against 60% spend on commercial programming | 5-year target unlikely to be achieved: <ul style="list-style-type: none"> ▪ 24% spend on youth/community development and newly developed local content ▪ 76% spend on commercial programming ▪ Target affected by COVID-19, continued focus area |
| SO4. Good governance, financial | Sound governance and internal controls evidenced by the | Maintain a clean external audit outcome on previous | Not yet achieved, but likely to be achieved by end 2023/24: |

| Strategic Objective (Outcome) | Strategic Objective Statement | 5-year Target to 2023/24 | Progress 2019/20 to 2022/23 |
|--|---|--|--|
| sustainability, and sound management | external audit outcome on previous year's financial and non-financial information | year's financial and non-financial information | <ul style="list-style-type: none"> 2021/22: Unqualified with material findings 2020/21: Unqualified with material findings 2019/20: Unqualified with reduced material findings |
| | Improved ratio of own revenue generated to subsidy received | 50% own revenue generated by 2023/24 | <p>5-year target unlikely to be achieved:</p> <ul style="list-style-type: none"> 29% own revenue generated Likely to achieve >35% by end 2023/24 |
| SO5. Mobilisation of resources to support the mandate, and improved brand recognition and awareness of JCT | Partnerships/ collaborations productions/ programmes created | 40 partnerships created | <p>Fully achieved:</p> <ul style="list-style-type: none"> 62 partnerships created |
| | JCT productions toured internationally | At least 5 productions toured internationally by 2023/24 | <p>5-year target unlikely to be achieved:</p> <ul style="list-style-type: none"> Zero productions toured internationally owing to COVID-19, however, it remains a focus for the future Locally, 1 production (<i>Kunene and the King</i>) toured to Arts Cape, the Play House, Stellenbosch, and Nelson Mandela Theatre |
| SO6. Enhanced Joburg City Theatres hospitality, events and catering services | Rand value of revenue realised from hospitality, events and catering services | R50 million revenue (Cumulative) | <p>Fully achieved:</p> <ul style="list-style-type: none"> R104.1 million revenue realised |

3.2. SERVICE DELIVERY AND PERFORMANCE ANALYSIS

JCT strives to meet and exceed the expectations of the COJ, as the sole shareholder, through the achievement of its annually approved business plan. The tables below provide an overview of JCT's historical performance in terms of the AGSA's audit opinion, performance against predetermined objectives, capital budget expenditure, and service delivery achievements.

Table 6: Past Performance on Audits by the Auditor-General of South Africa

| Financial Year | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
|-------------------------|-------------|-------------|-------------|--|--|--|
| Financial Audit Opinion | Clean audit | Clean audit | Clean audit | Unqualified audit with material findings | Unqualified audit with material findings | Unqualified audit with material findings |

| | | | | | | |
|--------------------|--|-------------|-------------|--|--|--|
| Performance | Material adjustment to the annual report | No findings | No findings | Material adjustment to the annual report | Material adjustment to the annual report | Material adjustment to the annual report |
|--------------------|--|-------------|-------------|--|--|--|

Table 7: Past Performance of Predetermined Objectives

| Financial Year (Prior Year) | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Number of KPIs measured in prior financial year | 17 | 21 | 18 | 22 | 23 | 21 | 23 |
| Percentage achieved | 92% | 90% | 94% | 91% | 81% | 95% | 95% |

Table 8: Past Performance of Capital Expenditure

| Financial Year | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
|-----------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Percentage achieved | 99% | 100% | 94% | 100% | 100% | 100% |

The table below provides a summary of past performance and service delivery highlights in terms of JCT’s annual business plans over the period of the 5-year strategic plan, to date.

Table 9: Joburg City Theatres Past Performance Achievements (Actual)

| Strategic Objective | Key Performance Area | Key Performance Indicator | 2019/20 Actual | 2020/21 Actual | 2021/22 Actual | 2022/23 | |
|---|---|--|-------------------|-------------------|-------------------|---------|---------------|
| | | | | | | Q3 YTD | Annual Target |
| 1. Quality performing arts and entertainment experiences and facilities | Service level standards achieved | Percentage achievement of service level standards | 100% | 100% | 100% | 100% | 100% |
| | Arts and culture festivals and themed productions hosted and produced | Number of Arts and Culture festivals and themed productions held/in-house production | 27 | 45 | 83 | 133 | 50 |
| | Joburg Ballet and Philharmonic Orchestra integrated into the group offering | Number of Ballet seasons | 5 | 1 | 6 | 3 | 4 |
| | | Number of Philharmonic Orchestra seasons | 6 | 6 | 5 | 3 | 4 |
| | JCT touring circuit implemented | Number of JCT productions touring nationally/ internationally | 1 | n/a | n/a | 1 | 1 |
| | Annual legends tribute programme implemented | Number of annual legends productions implemented | n/a | n/a | n/a | 1 | 2 |
| 2. Provision of opportunities for the youth, including future arts practitioners and entrepreneurs | Work opportunities created at JCT | Number of EPWP work opportunities created at JCT | 270 | 190 | 220 | 237 | 220 |
| | Youth developed in arts and theatre | Number of youths attending arts programmes (non-cumulative) | 556 | 330 | 500 | 805 | 350 |

| Strategic Objective | Key Performance Area | Key Performance Indicator | 2019/20 Actual | 2020/21 Actual | 2021/22 Actual | 2022/23 | |
|--|--|---|---|---|---|---|---|
| | | | | | | Q3 YTD | Annual Target |
| 3. Affordable access to and use of theatres by communities | Audiences developed and venues accessed | Number of attendees to JCT theatres | 211,794 | 39,692 | 113,201 | 145,494 | 120,000 |
| | | Number of livestreaming/online productions | n/a | 25 | 10 | n/a | n/a |
| | School set work offerings provided across all 3 theatres | Number of school setwork programmes implemented | n/a | n/a | n/a | 2 | 3 |
| | City-wide integrated activations implemented | Number of city-wide integrated activations using the Mobile Theatre Truck | n/a | n/a | n/a | 5 | 6 |
| 4. Good governance, financial sustainability and sound management | Financial management and sustainability | Proportion of earned income against total revenue, including subsidy | 36%/64% Earned: R70.9 million Total revenue: R199.3 million | 30%/70% Earned: R43.0 million Total revenue: R206.4 million | 34%/66% Earned: R85.914 million Total revenue: R252.0 million | 33%/67% Earned: R67.4 million Total revenue: R205.4 million | 27%/73% Earned: R65.1 million Total revenue: R238.6 million |
| | | Percentage spent on operating budget against approved operating budget | 97% | 91% | 116% | 85% | 100% |

| Strategic Objective | Key Performance Area | Key Performance Indicator | 2019/20 Actual | 2020/21 Actual | 2021/22 Actual | 2022/23 | |
|---------------------|--|---|--|--|--|--|---------------|
| | | | | | | Q3 YTD | Annual Target |
| | | Percentage spent on capital budget against approved capital budget | 100% | 100% | 100% | 97% | 100% |
| | | Repairs and maintenance as a percentage of property, plants and equipment (carrying value) | 23% | 26% | 28% | 15% | 8% |
| | Financial management and sustainability | Percentage reduction in unauthorised, irregular, fruitless, and wasteful expenditure incurred | n/a | n/a | n/a | 100% | 10% |
| | | Percentage of valid invoices paid within 30 days of invoice/statement date | 100% | 100% | 100% | 100% | 100% |
| | Governance, internal controls, performance and risks managed | Percentage resolution of AGSA findings | 100% | 100% | 100% | 100% | 100% |
| | | Percentage resolution of Internal Audit findings | 100% | 100% | 100% | 100% | 100% |
| | | Audit opinion from the AGSA | Unqualified audit with material findings | Unqualified audit with material findings | Unqualified audit with material findings | Unqualified audit with material findings | Clean audit |

| Strategic Objective | Key Performance Area | Key Performance Indicator | 2019/20 Actual | 2020/21 Actual | 2021/22 Actual | 2022/23 | |
|---|--|---|----------------|----------------|----------------|--------------------------|---------------|
| | | | | | | Q3 YTD | Annual Target |
| | | | | | | (Q2, for prior year) | |
| | | Percentage of the strategic risk management action plans implemented | 100% | 85% | 100% | 100% | 100% |
| | | Percentage of predetermined objectives achieved | 94% | 81% | 86% | 95% (Q2, for prior year) | 85% |
| | Small businesses supported through B-BBEE and preferential procurement | Number of SMMEs supported | n/a | n/a | n/a | 202 | 250 |
| | | Percentage of procurement spend on SMMEs against total procurement expenditure | 48% | 100% | 66% | 61% | 30% |
| | | Percentage of procurement spend on B-BBEE against total procurement expenditure | 101% | 53% | 104% | 110% | 75% |
| 5. Mobilisation of resources to support the mandate, and improved brand recognition and awareness of JCT | Stakeholders mobilised and managed | Number of strategic partnerships created | 18 | 13 | 23 | 25 | 20 |
| | Major milestones and anniversary events celebrated | Number of major milestones and anniversary events celebrated | n/a | n/a | n/a | 2 | 2 |

| Strategic Objective | Key Performance Area | Key Performance Indicator | 2019/20 Actual | 2020/21 Actual | 2021/22 Actual | 2022/23 | |
|---------------------|----------------------|---------------------------|-------------------|-------------------|-------------------|----------------------------------|---------------|
| | | | | | | Q3 YTD | Annual Target |
| | | | | | | Soweto Theatre, 10 th | |
| | | | | | | Joburg Theatre, 60 th | |

Note: 2020/21 and 2021/22 performance affected by the Covid-19 pandemic/lockdown restrictions

COJ Quality of Life Survey and COJ Community Satisfaction Survey findings:

One of the biggest value propositions of arts and culture is community building, and the 2021 Quality-of-Life Survey (QOL) by the Gauteng City Region Observatory² revealed that there has been some interest in the sector. It also highlighted a general decrease in overall wellbeing, feelings of powerlessness, feeling uncared for and a not belonging in their communities. At least one of these feelings was experienced by more than half of the respondents. Levels of community trust have also been generally low, especially among the coloured and black communities.

However, even though in-person gatherings were limited during lockdown, participation in social activities increased. Those living in extremely low-income homes showed a substantial increase in participating in these activities, indicating that these provided support for Gauteng's poor during the pandemic. Society relies on the institutions of arts and culture to promote understanding and empathy, reignite inspiration, and nurture creativity.

The COJ 2021/22 Customer Satisfaction Survey (CSS) 3 echoes the findings of the QOL and highlights that while the COJ's strategic advantage lies in its Basic Service Delivery and Community Services, the City's Communication, Customer Care and Participation, and Community Attachment areas are performing relatively poorly and require attention.

The City, and the Joburg Theatres, must better communicate its promises to residents and showcase its progress on its commitments; and the Theatres, specifically, must continue and expand their efforts to broaden access to, and participation in, theatre programmes and offerings.

Quality service delivery:

- ❖ JCT is able to produce and host world class productions due to the high standard of infrastructure and facilities at the 3 theatres.
- ❖ The upgraded stage machinery at the Joburg Theatre makes it globally competitive and a preferred venue for producers.
- ❖ While the Soweto and Roodepoort theatres both have functional generators installed, the problem of loadshedding and power outages will be addressed at the Joburg Theatre, once the backup gas generator that was procured is operational before the end of the 2022/23 financial year.
- ❖ The quality facilities are supported by strong technical capabilities of the JCT team, who are able to manage diverse productions.
- ❖ The organisation has continued to receive a good public relations return on investment over the years and is well-placed to fill the arts and theatre gap that has been created by the closure of private sector theatres in the COVID-19 period.

² Gauteng City Region Observatory, Quality of Life Survey 6 (2020/21) Municipal Report - City of Johannesburg, September 2021

³ City of Johannesburg, Customer Satisfaction Survey 2021/22, November 2022

- ❖ Key anniversary milestones have been celebrated, namely, Joburg Theatre 60th and Soweto Theatre 10th anniversaries in the 2022/23 financial year. Roodepoort Theatre's 45th anniversary will be celebrated in the 2024/25 financial year.

Key challenges:

Notwithstanding the successes, key challenges include:

- ❖ Inconsistent attendance at theatre shows, in part due to the economic downturn and lower levels of household disposal income for entertainment.
- ❖ Consistent power cuts due to loadshedding and power outages.
- ❖ Limited number of in-house productions to absorb newly trained practitioners.
- ❖ Limited sponsorship/funding/donations due to the economic downturn.
- ❖ Budget constraints as a result of rebasing of the entity's budget and operating on a limited budget.
- ❖ High employee turnover caused by better benefits and more opportunities in the market.
- ❖ Competition for "event" audiences from casinos, festivals, and other large-scale entertainment facilities.

Future outlook:

Looking ahead, JCT will continue to operate under the 5-year strategic plan theme *"to procure and/or produce transformed content in transformed spaces"*; and:

- 1) *to commercialise the transformed content by ensuring the shows are profitable; and*
- 2) *to grow JCT's profile by showcasing the transformed content nationally and internationally, by implementing JCT's Production Plan, per theatre, marketed under the banner of COJ/JCT.*

Focus will, therefore, be given to:

- 1) Strengthening governance and compliance:
 - a) Achieve and maintain a clean audit outcome.
- 2) Strengthening the operations and commercial viability of the theatres:
 - a) Enhance the curation of festivals (Festival of Lights, Arts Alive, school networks, Shakespeare Festival, Festival of Excellence in Dramatic Arts, New Year's Eve over two days, and Heritage Festival).
 - b) Curation of a Joburg Festival that looks at Newtown, Wits corner, and Braamfontein along the lines of the "Edinburgh Festival".
- 3) The JCT touring circuit:

-
- a) Annual showcase by taking at least one show nationally.
- 4) Commercial outreach and developing talent:
 - a) Expanded utilisation of the Mobile Theatre Truck to access audiences that are not traditional theatre goers.
 - b) Service learners in the Gauteng region by providing a teaching and learning experience outside of the conventional classroom in a way that adds value to the education experience.
 - 5) Implementing the City's priorities relating to:
 - a) Operationalisation of the Soweto Theatre Amphitheatre, upon receipt of the long-term occupational certificate.
 - b) Revenue generation.
 - c) Arts and Culture/Tourism Strategy.
 - 6) Delivering on the set artistic objectives:
 - a) Support the development of new voices and the creation of new work.
 - b) Programming informed by a different set of curiosities – local, continental, and diasporic.
 - c) Strengthened focus on school networks, for both primary and high schools.
 - d) Alignment of programming to the language policy of the country.
 - e) A commitment to the mentorship of young writers and directors.
 - f) Engagement with theatre practitioners, private sector, and communities in an effort to bring in new audiences.
 - g) Taking theatre to the people through the Mobile Truck to expose theatre to audiences that are not traditional theatre audiences.
 - h) Ensuring that all facilities are in excellent condition.
 - i) Collaborations with other theatre spaces, local and international.

3.3. ENVIRONMENTAL ANALYSIS

3.3.1. MACRO ENVIRONMENT CONTEXT

Since the inflation spike in 2022 across the world, central banks tightened monetary policy to tame inflation. The global economic environment has been characterised by a cost-of-living crisis, a looming debt crisis, and an increasingly

unstable geopolitical environment, causing a decline in global sentiment and the possibility of a global recession in 2023/24.

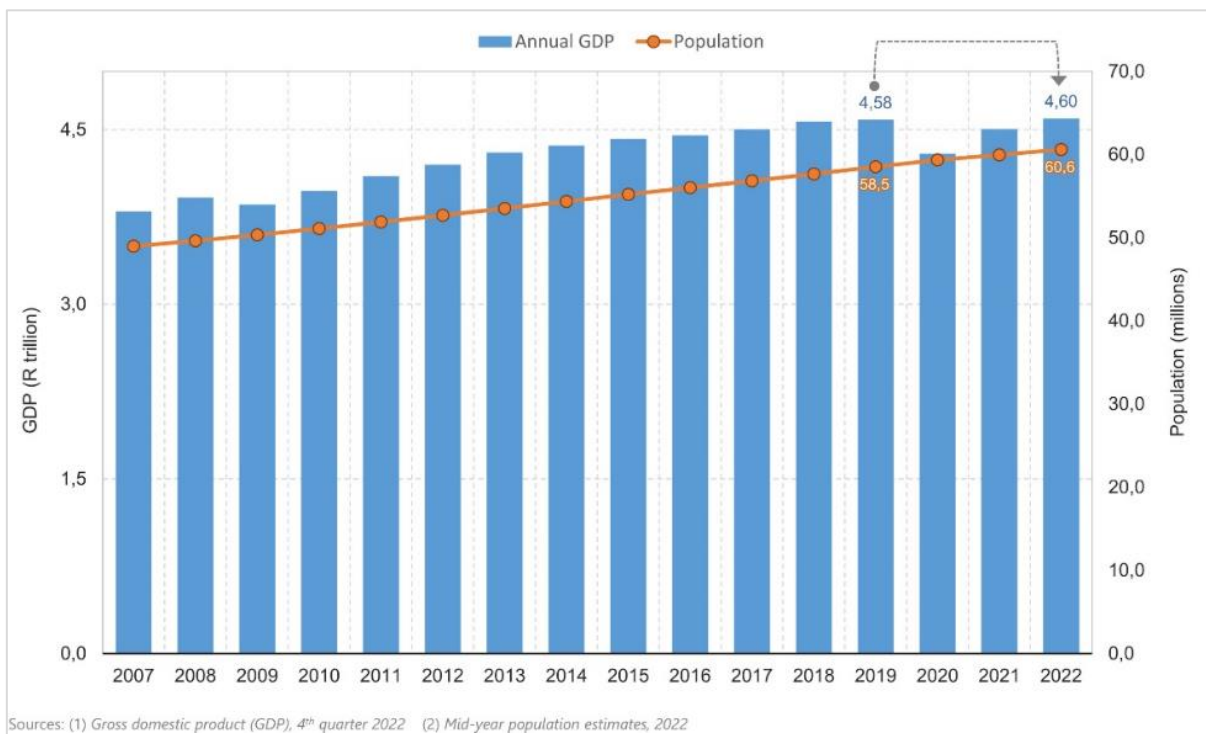
The world economy could be facing a lengthy period of stagflation, where inflation and unemployment are high and growth is low. Markets expect that inflation peaked in mid-2022, but the taper is likely to be slow and levels will remain elevated for some time to come, necessitating continued hikes in interest rates. Global growth has trended downwards since the beginning of 2022 and is expected to remain subdued for the remainder of the decade when compared to the 2010s.

As is the case in the rest of the world economy, high inflation and low growth are currently key challenges for South Africa, along with a perpetually high unemployment rate. Inflation was at 7% in February 2023, and year on year food inflation reached a 14-year high. Bread and cereals rose by 13.6% over the 12-month period ending in January 2023. Meat inflation hit 11.4%. Maize meal has seen inflation of 34% over a year, at a rate of around 2.2% month-on-month⁴.

The South African Reserve Bank has again raised the prime lending rate to 11.25% in March 2023 in an attempt to bring inflation into the target band of 3% to 6%, and further hikes are likely to be necessary. At a time when many South Africans are resorting to debt to deal with rising food prices, the cost of that debt is also rising. Whilst most agree that the peak is likely over, analysts admit that they are unsure as to how “sticky” inflation is likely to be.

Growth forecasts for 2023 and beyond are well below the levels required to begin to employ the majority of people of working age in the country. South African Gross Domestic Product (GDP) grew by just 0.3% between 2019 and 2022, while the population grew by 3.5% over the same period⁵.

Figure 5: Gross Domestic Product and Population Growth, 2019 to 2022



⁴ Statistics South Africa

⁵ Statistics South Africa, <https://www.statssa.gov.za/?p=16162> (Accessed 22 March 2023)

Source: Statistics South Africa

The unemployment rate is likely to remain at unsustainably elevated levels for some time, as subdued rates of economic growth limit labour absorption capacity. The number of new entrants into the labour market is outpacing the number of jobs being created by a substantial margin⁶. In other places in the world, a young population is seen as a national asset. In South Africa, unemployment among those under 35 years old has reached catastrophic levels.

Consequently, poverty remains a core humanitarian issue for South Africa, with around a third of the country's population already living below the food poverty line according to data collected in 2019. As long as unemployment remains high, the poverty problem will continue to worsen. The current high levels of food inflation will push the unemployed and impoverished in the country closer to the brink.

Rising government dollar denominated debt and, by extension, debt service costs, will continue to erode public spending capacity, potentially leaving gaps in public services delivery and infrastructure development.

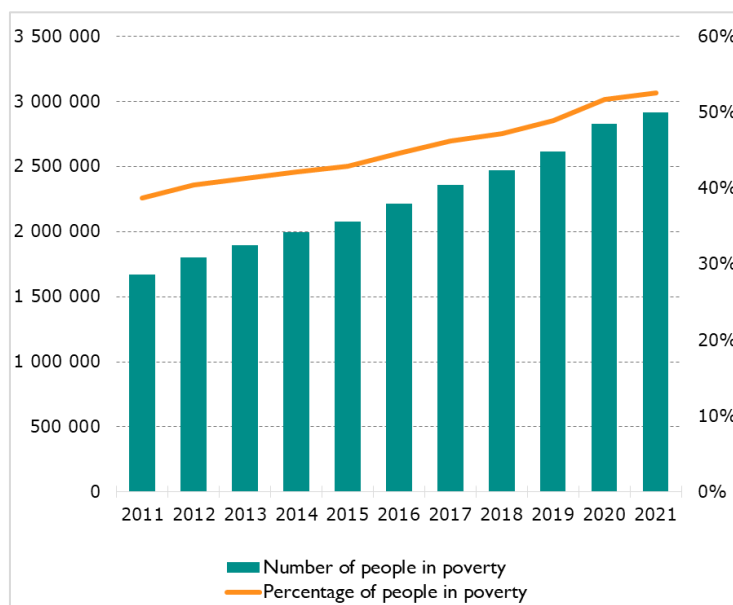
Inadequate electricity supply continues to drain productivity and reverse economic gains. All indications are that power supply issues are likely to get worse rather than better in the short to medium term. The National Energy Regulator granted Eskom approval to implement an almost 19% electricity tariff hike in April 2023.

Johannesburg, the base of operation for JCT, continues to grow. It is estimated that in 2022 the City was home to just over 6 million people, which is around 10% of the country's total population. Trends indicate that the City will expand by about a million people every 5 years, meaning Johannesburg may be a city of 9 million people by 2040. Currently 37%, or 2.2 million of the City's people are between the ages of 15 and 34 years old. More than half of them are unemployed.

Johannesburg is one of the most unequal cities in the world. Rapid urbanisation has led to a sharp rise in the number of people in the City living below the upper poverty line. In 2021, an estimated 2.92 million people, or 52.5% of the City's population, lived in poverty, up from 1.67 million in 2011.

⁶ IDC Research and Information Department, October 2022

Figure 6: Number and Percentage of People in Poverty, City of Johannesburg, 2011 to 2021



Source: IHS Markit Regional eXplorer Version 2236

Like the rest of South African, Johannesburg’s consumers are under pressure, and discretionary spending is being eroded by the rapidly rising cost of living. This creates a challenging environment for the live entertainment sector. Innovation, creativity, and industriousness will be required to navigate the current socio-economic headwinds facing the industry.

In South Africa, with its divisive past and while social cohesion and nation building have been on the agenda for some time, the heightened levels of social and political contestation have had an impact on intergovernmental relations, nation building, and social cohesion^[1], and point towards the need for an upscaled focus towards building an active citizenry and a socially cohesive society.

Arts and Culture – Sector Trends:

Arts and culture in South Africa is a rich tapestry that reflects the country's intricate history and cultural heritage and is well-placed to contribute to building a socially inclusive and cohesive society. The sector encompasses a broad spectrum of artistic expressions, including visual arts, music, dance, theatre, literature, and film. In recent years there has been a surge in interest in this sector, both locally and globally, along with increased investment from both the government and private enterprise, yet the sector still grapples with limited resources, leaving artists and cultural organisations struggling to sustain themselves. The pandemic hit the sector hard, particularly live performances. Adding to this predicament, the industry is heavily reliant on tourism, another sector crippled by COVID-19 restrictions. In the COJ, there is no integrated tourism strategy to direct destination marketing and development.

Additionally, the pandemic has had a significant social impact on communities, as arts and culture events are often a source of hope and positive stimulation. An impact study conducted by the South African Cultural Observatory suggests that most of the sector has been adversely affected. 46% of people working in cultural occupations are in the informal sector and 34% are own account workers with no employees, people who cannot afford to go for long periods without work. The South African Arts and Culture Sector has long been recognised for its potential to contribute to

both economic and social development. Currently, the sector's contribution to GDP is 4.1%, and its contribution to employment is 3%. While this is significant, there is room for growth. The sector contributes 11.6% to the GDP of the United States of America (USA) and is responsible for 12% of the country's employment.

A lack of access to arts and culture for many South Africans, particularly those living in rural and underprivileged communities, is due in part to a lack of infrastructure and resources, as well as a lack of awareness and education about the arts. However, there are many opportunities for the arts and culture sector to flourish and prosper moving forward. Despite the difficulties faced, the sector remains a significant contributor to the nation's economy, social harmony, and cultural legacy.

The NDP recognises the sector as a critical catalyst for economic expansion and employment opportunities. Moreover, South Africa's multifaceted cultural heritage and diversity can be harnessed to lure tourists and stimulate economic growth. It is essential for both the government and private sector to increase their investments in the sector, ensuring that artists and cultural organisations receive adequate support and that all South Africans have access to and benefit from the sector.

Looking ahead, the creation of regular work opportunities for performers, creatives, promoters, and technical support services through live performances, exhibitions, trade shows, and so on, is critical to recover and enhance the livelihoods of arts and culture practitioners. The 2022/23 Budget Prioritisation Framework proposes increasing support to the creative industry through the Mzansi Golden Economy Programme. The objective of the Mzansi Golden Economy is to reposition the cultural industries (arts, culture, and heritage) to comprehensively contribute to economic growth and job creation, including for the vulnerable groups of women, young people, and persons living with disabilities.

Bringing the private sector on board will require a targeted value proposition. The Royal Philharmonic Orchestra conducted research in mid-2021⁷ and polled United Kingdom business decision-makers, asking what they would look for from an orchestra if they were to consider supporting it financially. While the quality of performances topped the list of priorities for business leaders, corporate decision-makers also considered a wide range of other issues. The findings suggested that, in order to attract private funding, creative endeavours need to do more to appeal to younger people and support inclusion, education, wellbeing, and community.

It is, therefore, essential for operators in the cultural and creative industries to understand, justify, and advocate for the value they create and the contribution they make to broader society. Research conducted by the South African Cultural Observatory found that there was an almost even split of positive and negative sentiment across artists and other role-players with regard to the future of live music events. 48% felt largely negative about the live music sector, 5% felt unsure or neutral, and 47% felt positive about the future of the sector⁸.

Arts and Theatre – Industry Trends:

In the post-pandemic context, art in all its various forms have had to change and adapt to new formats to ensure survival. One of the popular trends in the theatre industry across the world is the transition to online shows and streaming performances. In London, a game-changing product within the theatre experience has been the 'pay-as-

⁷ *From Restrictions to Recovery: Public engagement with orchestral music during a critical year. A research study by the Royal Philharmonic Orchestra, March 2022*

⁸ *South African Cultural Observatory, Impact Analysis, Live Music and its Venues and the South African Economy During COVID-19*

you-view' streaming service by Lloyd Webber, which allowed theatre goers to watch a series of pre-recorded shows at a set rate.⁹ This ensured that arts practitioners could create and earn an income during this period. With the new era of streaming in entertainment, theatres are also charged with a mandate to use these platforms to build audiences and ensure longevity in their artforms. This emphasises a need for innovation in the industry to bridge gaps such as the live experience of theatre and the sometimes preferred streaming tool of enjoying theatre productions, giving the audience a distinctive experience from small screen productions on streaming platforms.

Another noted industry trend is the conversion of art/artistry into lucrative businesses. This has been seen in the commercialisation of theatres, training and development, and of artists themselves.¹⁰ Artists have been seen to promote themselves as a brand, treating their various artforms as potentially lucrative businesses – using themselves (mainly through social media) to promote the projects and productions they are part of. The result of this is people desiring to attend these shows specifically to see this social media personality, and not so much the artistic production itself. This, however, has the potential to expose people to the theatre experience and count towards building audiences across all age groups.

Artists have also been seen to play in various fields within the arts, diversifying their commercial personal brands to build niche communities around this brand, with some taking up careers in mainstream television, radio, social media influencing, YouTube, podcasting, and mainstream entrepreneurship. Unfortunately, there is risk attached to this, such as compromising the quality, creativity, inventiveness of productions and the role of theatre as an effective tool of communication.¹¹

Casino theatres, which are the main competitors for the JCT, host world-class experiences, which attract hosts of international productions over long periods of time, and many patrons through the doors of each theatre. This highlights a need for better access to theatres, early exposure to theatre in the educational system and better marketing and media coverage.¹²

Artistic appetites differ across communities, and in South Africa, they can be categorised into three main categories – townships, cities, and rural communities:

- ❖ In townships, there are two extremes in the general sentiment of artistic expression – the idea that people ought to escape the township (reflected in most artists' work), or on the opposite end of the spectrum, a fetishisation of the lived township experience, which romanticises the injustices and neglecting to address prevalent issues negatively affecting these communities. In this context there is a severe neglect of the vast nuance which exists in townships.¹³
- ❖ Cities are vibrant and captures different stories and narratives, delivering them creatively across artforms, this being aided largely by the relative accessibility of art spaces in cities of South Africa. Cities are also a melting pot

⁹ *The pandemic nearly killed theatre – the creative way it fought back could leave it stronger.* S. Langsten, February 2022

¹⁰ *Theatre In a New Democracy: Some major trends in South African theatre from 1994 to 2003.* J. van Heerden, March 2008

¹¹ *Debate: "Commercialism ruins art" by the Oxford Student.* I. Lill & G. Pion, February 2019

¹² *The state of the (performing) arts: Theatres try to find their groove.* A. Khan, February 2019

¹³ *'Artists must strive to reimagine ways of portraying and inhabiting ikasi'* by the Mail & Guardian. M. Mbhele, April 2020

for all artforms, which enables the creation of art hubs in inner cities, thus maturing the tastes of consumers and building a larger community and audiences across all artforms.¹⁴

- ❖ The rural landscape, marked by extreme poverty and a lack of infrastructure, is mainly characterised by indigenous art such as traditional dance, storytelling, and the creation of traditional art (beadwork etc).¹⁵ Although many programmes and projects by organisations and influential individuals have been initiated, they are simply inadequate to counter the effects of adverse poverty and poor exposure to the arts in these areas.¹⁶ There is therefore a huge need for a vitalisation of the arts space in rural South Africa.

State-owned Theatres – Financial Comparison:

The table below provides a comparative analysis of JCT’s financial position in the market in relation to other key theatres that receive a subsidy from the DSAC. The data is for the 2020/21 financial year, showing that the combined revenue of the three JCT theatres is significantly higher than that of the other benchmarked theatres. Although, in Rand value, the subsidy that JCT received from the COJ was higher than that of the other theatres, proportionally, as a percentage of total revenue, it was the lowest, at 79.1%. The next lowest being the State Theatre, at 87.58%. JCT also generated the highest Rand value of own generated revenue, at R24.9 million, as compared to the State Theatre, at R14.9 million.

In terms of expenditure, 47.4% of JCT costs are attributed to salaries and wages, which is the highest across the benchmarked theatres. In the period of the comparative analysis, JCT and the Market Theatre were the only theatres to end the financial year with a surplus.

¹⁴ *The art landscape in South Africa* by Tourism South Africa. N. Moloji.

¹⁵ *'Works of community' – How one local art project is changing lives in rural Eastern Cape.* Z. Ebrahim, November 2022

¹⁶ *Light from Africa: Rural Art Enrichment Project Outline*

Table 10: JCT and DSAC Theatres Financial Comparison, 2020/21 Financial Year

| R' | Joburg City Theatres | | Market Theatre | | State Theatre | | Artscape | | Playhouse Company | | TOTAL |
|-------------------------|----------------------|-------------|-------------------|-------------|--------------------|-------------|-------------------|-------------|--------------------|-------------|--------------------|
| Revenue | | | | | | | | | | | |
| Ticketing Sales | 796 268 | 0.39% | 781 568 | 1.16% | 182 169 | 0.15% | 168 473 | 0.21% | 13 725 | 0.02% | 1 942 203 |
| Subsidy | 163 454 000 | 79.17% | 63 881 042 | 94.94% | 107 796 953 | 87.58% | 79 809 186 | 98.23% | 62 013 023 | 93.59% | 476 954 204 |
| Own Generated Revenue | 24 918 087 | 12.07% | 1 988 701 | 2.96% | 14 997 886 | 12.18% | 631 659 | 0.78% | 120 084 | 0.18% | 42 656 417 |
| Other | 17 294 316 | 8.38% | 637 664 | 0.95% | 110 573 | 0.09% | 640 690 | 0.79% | 4 115 688 | 6.21% | 22 798 931 |
| | 206 462 671 | 100% | 67 288 975 | 100% | 123 087 581 | 100% | 81 250 008 | 100% | 66 262 520 | 100% | 544 351 755 |
| Expenditure | | | | | | | | | | | |
| Production Expenses | 21 650 193 | 10.81% | 4 812 649 | 8.09% | 7 734 096 | 5.99% | 2 745 239 | 3.25% | 9 214 416 | 11.12% | 46 156 593 |
| Marketing | 4 459 734 | 2.23% | 585 129 | 0.98% | 1 056 000 | 0.82% | 401 473 | 0.48% | 375 405 | 0.45% | 6 877 741 |
| Salaries and Wages | 95 089 417 | 47.48% | 26 488 567 | 44.50% | 33 871 961 | 26.23% | 37 305 131 | 44.18% | 35 558 66 | 42.90% | 228 313 242 |
| Repairs and Maintenance | 2 970 264 | 1.48% | 5 722 676 | 9.61% | 1 954 545 | 1.51% | 1 636 850 | 1.94% | 2 494 768 | 3.01% | 14 779 103 |
| General Expenses | 76 120 976 | 38.01% | 21 914 602 | 36.82% | 84 526 114 | 65.45% | 42 354 493 | 50.16% | 35 252 211 | 42.53% | 260 168 396 |
| | 200 290 584 | 100% | 59 523 623 | 100% | 129 142 716 | 100% | 84 443 186 | 100% | 82 894 966 | 100% | 556 295 070 |
| Surplus / (Deficit) | 6 172 087 | | 7 765 352 | | -6 055 135 | | -3 193 178 | | -16 632 446 | | -11 943 315 |

3.3.2. PESTEL ANALYSIS

Table 11: Joburg City Theatres PESTEL Analysis

| Factor | Emerging Issue | Implications for Joburg City Theatres |
|-----------|--|---|
| Political | Ongoing strategy and policy alignment | <ul style="list-style-type: none"> ▪ Strategic and programmatic alignment to national policy priorities ▪ Programmatic alignment to COJ policy priorities and strategic interventions |
| | The need to accelerate service delivery in the COJ and to generate a culture of community activism | <ul style="list-style-type: none"> ▪ Balance transformation and increased local content against the need for financial sustainability and revenue generation ▪ Improved communication of the programmes of the theatres, particularly showcasing productions with high levels of local content ▪ Audience development, particularly youth development and mainstreaming ▪ SMME development ▪ Development and hosting of themed content on COJ multiparty government priorities |
| | The transition to coalition politics and changes in political administration | <ul style="list-style-type: none"> ▪ Governing coalitions made up of members of multiple political parties seem set to become a feature of South African politics, likely resulting in disruption of policy continuity, particularly in the adjustment period ▪ As political heads change during the Local Government term of office, boards and strategies are subject to change to align with the political ideologies of the ruling party – hindering approvals for major projects, as the focus and strategic direction changes |

| Factor | Emerging Issue | Implications for Joburg City Theatres |
|--|---|--|
| | Other socio-economic priorities taking precedence over arts, culture, and entertainment | <ul style="list-style-type: none"> ▪ Limited budgets shared among City departments and entities, thus the need to pursue external funding/revenue streams ▪ Need to “champion” the arts and culture agenda in the COJ in collaboration with governmental and non-governmental partners |
| <p><i>JCT has political support to vigorously pursue programmes that are associated with the priorities of National Government and the City’s priorities. The organisation is well-placed to take advantage of current and future political focus on improved quality of life, social cohesion, and inclusivity</i></p> | | |
| <p>Economic</p> | COVID-19 national pandemic | <ul style="list-style-type: none"> ▪ Post-COVID-19, attract audiences to the theatres ▪ Retention of health and safety prevention measures at theatres, including sanitation and high levels of hygiene ▪ Continue streaming selected productions and implementation of hybrid programming ▪ Continuation of virtual meetings and hybrid office/work from home for improved efficiencies |
| | Low growth economy and reduced personal disposal income. | <ul style="list-style-type: none"> ▪ The need to remain relevant and attractive to audiences ▪ Careful management of ticket prices to retain levels of affordability ▪ Utilisation of innovative, mobile platforms to take productions to communities that are unable to afford to attend the formal theatres |
| | Increased unemployment. | <ul style="list-style-type: none"> ▪ Job creation opportunities for the youth and historically disadvantaged ▪ Mzansi Golden Economy Strategy incentives and sourcing of grants through jobs funds |
| | Globalisation and the impact of exchange rate fluctuations | <ul style="list-style-type: none"> ▪ Attract global talent and international components. However, at an ever-increasing cost due to the depreciation of the rand |

| Factor | Emerging Issue | Implications for Joburg City Theatres |
|--|---|--|
| | | <ul style="list-style-type: none"> Export of local talent and productions. The potential exists to generate significant revenue, due to the depreciation of the rand, making South African productions globally more cost competitive |
| | <p>Increased competition for “event” audiences from casinos, festivals, football stadiums, and other large-scale entertainment facilities</p> | <ul style="list-style-type: none"> To develop offerings able to compete with the “hidden” subsidies that casinos are able to provide To maintain professional theatre facilities and associated hospitality infrastructure and amenities Marketing, communication, and promotion of well-conceived value propositions of the venues of the 3 theatres |
| | <p>Enterprise/SMME development</p> | <ul style="list-style-type: none"> Development of local content Procurement spend from SMMEs |
| <p><i>The economic growth outlook in South Africa remains low, with some prominent economists in the country predicting ongoing challenges to growth, with rising inflation and lower disposal income impacting on audience numbers. Joburg City Theatres, however, is challenged to be creative and innovative in seeing off competition and improving revenue, whilst creating opportunities for job creation and the development of local arts practitioners and enterprises</i></p> | | |
| Social and cultural | <p>Increasing migration – a shifting population</p> | <ul style="list-style-type: none"> The development of content in line with the needs of a diverse and changing population demographic |
| | <p>High youth unemployment</p> | <ul style="list-style-type: none"> Job creation opportunities, learnerships, and contracting opportunities Mobilising youth structures at community level to partner JCT in programmes |
| | <p>Social exclusion</p> | <ul style="list-style-type: none"> An understanding of the LSM groups attending the various theatres and catering for their needs Be creative in balancing commercially driven programming against the developmental and transformative mandate Optimal utilisation of theatre spaces, particularly during the day |

| Factor | Emerging Issue | Implications for Joburg City Theatres |
|---|--|--|
| | | <ul style="list-style-type: none"> ▪ Limited after-hours availability of transport to theatre venues – dependence on vehicles for transport is a constraint for many communities ▪ Mobile theatre – take theatre to communities ▪ Increased skills development and training |
| | Culture and transformation | <ul style="list-style-type: none"> ▪ Communication of successes in light of the dual mandate of revenue generation and transformation agenda ▪ Find innovative ways to develop the theatre culture among the black community – which constitutes the majority of the citizenry – to create the necessary critical mass to sustain theatres ▪ Development of more African stories, as a source for drama and entertainment productions |
| | More active citizenry | <ul style="list-style-type: none"> ▪ Implement programmes focussed on promoting active community participation and appreciation for the arts ▪ Strengthen education and community awareness for the arts through local content and local market development |
| <p><i>The activities of JCT should be aimed at developing socially inclusive and cohesive communities and improving the lives of all members of the Johannesburg community through relevant, quality programming</i></p> | | |
| Technological | New technologies for market analysis and targeted planning | <ul style="list-style-type: none"> ▪ Adoption of new methods of market analysis for decision-making and to target commercially viable productions using mass data analysis |
| | Global network revolution and growth in social media platforms | <ul style="list-style-type: none"> ▪ Use of websites and social media for marketing, communications, promotions and selling ▪ Competition from streaming and cinema-based performing arts exhibitions |

| Factor | Emerging Issue | Implications for Joburg City Theatres |
|---|--|---|
| | | <ul style="list-style-type: none"> ▪ Home cinema and online television providing competition for family and individual entertainment budgets ▪ Need to develop a strategy to make theatre accessible to people in remote areas through technology ▪ Use of artificial intelligence technology to give theatre goers the theatre experience without being in the actual building and to develop a new generation of theatre goers |
| | Transportation | <ul style="list-style-type: none"> ▪ Opportunities to collaborate with modern taxi operators, such as Uber and other local taxi operators, to address the night time transportation needs of communities ▪ Continue engagements with Rea Vaya regarding available public transport to and around the theatres |
| | Catering for persons living with disabilities | <ul style="list-style-type: none"> ▪ Make facilities 100% compliant and accessible |
| <p><i>The availability of technology implies that JCT has the opportunity to better understand its market, to develop the local market, and to extend its reach through the use of internet-based solutions and social media</i></p> | | |
| Environmental | Climate crisis mitigation measures - crisis technology rollout at facilities | <ul style="list-style-type: none"> ▪ Strengthen conservation and environmental management practices at all theatres ▪ Implementation of green building retrofits at theatres (lights, solar, green materials, waste separation, etc.) ▪ Abnormal weather patterns, e.g., Gauteng floods, threaten to damage infrastructure ▪ Maintenance budget needs to be increased to keep up with the changes in weather patterns |
| | Environmental education programming | <ul style="list-style-type: none"> ▪ Conceptualisation, creation and development of urban greening and environmental themed productions using local talent – at theatres, at schools and mobile theatres to communities. |

| Factor | Emerging Issue | Implications for Joburg City Theatres |
|--|--------------------------------------|--|
| <i>JCT has a duty to pursue climate crisis mitigation measures at its facilities and to contribute to the education of the citizens of Johannesburg in respect of greening and environmental conservation</i> | | |
| Legislative | Compliance to applicable legislation | <ul style="list-style-type: none"> Ensure policies and procedures are in place to enable legislative compliance, particularly pertaining to the Municipal Finance Management Act and supply chain management, and aligned to amendments and new legislation |
| <i>JCT must comply with all applicable legislation and must be accountable to its principals and the community at large. The highest level of corporate governance and accountability underpins JCT's aspiration to contribute positively to the professional image of the COJ</i> | | |

The considerations and issues highlighted in the PESTEL analysis above, are then carried forward in an analysis of JCT stakeholders and their needs and expectations.

3.3.3. JOBURG CITY THEATRES SWOT ANALYSIS

The SWOT analysis considers the mission and the strategic theme of JCT, to identify the emerging external and organisational issues which inform the 2023/24 planning period, as summarised in the table below:

Table 12: Joburg City Theatres SWOT Analysis

| Internal Strengths | | |
|--------------------|--|---|
| N ^o . | Strength Identified | Actions to Leverage and Build the Strength |
| 1. | Soweto has strong “brand” recognition internationally, enhanced locally by the iconic Soweto Theatre building. | <ul style="list-style-type: none"> ▪ Build international partnerships for productions at Soweto Theatre, in light of the interest by United States, European Union, and BRICS theatres for co-productions and tour opportunities ▪ Use brand recognition as a basis for international fundraising and to promote the JCT brand ▪ Build visual presence for Soweto Theatre at Roodepoort and Joburg Theatre to promote quality and security of venues and vice versa ▪ Develop virtual tour for website ▪ Continue usage of Soweto Theatre as a conference and meeting venue |
| 2. | Recognised high standards of commercial theatre production and presentation at Joburg Theatre | <ul style="list-style-type: none"> ▪ Maintain the strong network of international connections in commercial entertainment and theatre business ▪ Address the risk of sustained “subsidised” competition from casino-based theatres for rights, production partnerships, and audiences through the development and communication of JCT’s value proposition ▪ Develop partnerships for touring opportunities for productions in South Africa and beyond ▪ Keep the brand alive through maintaining a stream of in-house productions – top of mind awareness by audiences and consumers to ensure a return on public relations investment |
| 3. | Strong leadership and extensive creative industries experience, knowledge, and skills within the management team | <ul style="list-style-type: none"> ▪ Maintain benefits of integration of JCT group ▪ Development and implementation of a values-driven and performance-oriented culture in which team members’ benefit from collaboration with each other, across all 3 theatres, while also developing personally ▪ Through sharing of expertise, training, and development to |

| Internal Strengths | | |
|--------------------|--|---|
| N ^o . | Strength Identified | Actions to Leverage and Build the Strength |
| | | ensure that competency levels at all 3 theatres are developed to a similar standard |
| 4. | Annual subsidy from the Shareholder, the COJ, for both Capex and Opex | <ul style="list-style-type: none"> ▪ Maintain a strong relationship with the Shareholder and ensure reporting for JCT demonstrates a strategic response to the City’s social and economic development agendas across the 3 theatres ▪ Ensure an optimal balance between commercially driven programming and transformative programming, in order to mitigate the risk of reduction in funding, due to other pressing city-wide budgetary requirements |
| 5. | Quality restaurant and hospitality facilities at the 3 theatres, Joburg Zoo, and metro centre canteen | <ul style="list-style-type: none"> ▪ Maintain and further develop corporate entertainment and conference use of facilities ▪ Consider the rollout of “Stages” as a franchise at non-theatre spaces across the COJ entities, thereby generating additional revenue ▪ Strengthen catering opportunities for the COJ |
| 6. | Location of Joburg Theatre in regenerated centre of business and leisure area of the City | <ul style="list-style-type: none"> ▪ Investigate the use of the Joburg Theatre gardens and areas surrounding Joburg Theatre for special events, to gain wider community appeal, with due consideration for the noise impact on Stages turnover ▪ Explore possibilities of partnership with the new owners of the Hollard building |
| 7. | High quality stage facilities supported by the necessary skills to use and maintain the facilities and equipment | <ul style="list-style-type: none"> ▪ Share expertise within the group and ensure skills transfer ▪ Establish monthly technical coordination meetings across the 3 theatres to deal with health and safety and technical support issues ▪ Explore further opportunities for internship/learnership training programmes for youth from historically disadvantaged backgrounds |
| 8. | Presence of Joburg Ballet and Peoples Theatre (Theatre for Children) as long-term tenants at Joburg Theatre | <ul style="list-style-type: none"> ▪ Maintain and enhance the partnerships for mutual benefit ▪ Investigate fundraising to facilitate wider access to school performances ▪ Joburg Ballet and Peoples Theatre to develop schools performances at the Soweto and Roodepoort theatres ▪ The content of the Children’s Theatre Programme to be |

| Internal Strengths | | |
|--------------------|--|---|
| N ^o . | Strength Identified | Actions to Leverage and Build the Strength |
| | | themed more along African storylines– an opportunity for commissions to expand the cultural source of the stories told |
| 9. | Quality of governance and accountability structure and range of skills and backgrounds of the board and management team | <ul style="list-style-type: none"> Explore the development of local advisory groups to further enhance governance and to support local content and local market development at Soweto and Roodepoort theatres |
| 10. | Strong support from City structures | <ul style="list-style-type: none"> Implement an “industrial theatre” offering to showcase, profile and support City messaging, e.g., combat corruption, fraud and maladministration, service delivery, change management, etc. Continue information dissemination through Jozi Net and other City communication platforms |
| 11. | Programme for young people – past experience of presenting setwork performances for school audiences at Roodepoort Theatre | <ul style="list-style-type: none"> Continuation of setwork programmes in all 3 theatres Development and implementation of integrated youth development and training strategy across the 3 theatres Use this as an opportunity to ensure audience development among young people |
| 12. | Recovery post-loadshedding due to the procurement of generators | <ul style="list-style-type: none"> Position the JCT as perfect alternative for entertainment during loadshedding windows for community members Promote theatres as the preferred venue to host events, conferences, and festivals |

| Internal Weaknesses | | |
|---------------------|---|--|
| N ^o . | Weakness Identified | Actions to Address the Weakness |
| 1. | Overstretched technical team to fully service the 5 venues/spaces at Soweto Theatre | <ul style="list-style-type: none"> Careful management of programming across the theatre spaces in consideration of available technical support capacity (lighting, sound, etc.) Explore opportunities to engage the services of contractors to provide support when in-house resources are stretched to capacity Resource and capacity plans to be developed and budgeted for |

| Internal Weaknesses | | |
|---------------------|--|--|
| N ^o . | Weakness Identified | Actions to Address the Weakness |
| 2. | Vulnerability to the failure of rental and co-productions | <ul style="list-style-type: none"> ▪ Assess the quality of the productions if it will succeed and do not put JCT into disrepute ▪ Work with tenant productions on marketing to help develop audiences |
| 3. | Limited established regular audience for theatre productions at the Soweto Theatre | <ul style="list-style-type: none"> ▪ A multipronged Audience Development Plan to be implemented, incorporating promotions in conjunction with appropriate billboard, print, social media, radio, and television media partners ▪ Programming team to ensure content of productions are appealing to the typical audience of Soweto Theatre |
| 4. | Audience capacity (320) at Roodepoort Theatre, providing limitation on the scale of event that is viable | <ul style="list-style-type: none"> ▪ Programme appropriate work for scale of theatre focusing on community, children’s and education performances, e.g., Opera Aria, small-scale ballet and musicals, setworks, etc. |
| 5. | Isolated location of Roodepoort Theatre, with very limited passing footfall | <ul style="list-style-type: none"> ▪ Market Stages Restaurant as a destination ▪ Negotiate with City and local volunteers to ensure museum is more regularly open to the public ▪ Use the Mobile Theatre Truck for performance visits to schools to create curiosity in the community, attracting potential theatregoers to make their way into theatres ▪ Promote joint museum and theatre performance visits to schools ▪ Establish open-air market at Roodepoort Theatre |
| 6. | Price of commercial productions out of reach of the majority of the population | <ul style="list-style-type: none"> ▪ Implement an audience development strategy for smaller venues at Joburg Theatre, with lower seat prices for targeted groups or communities ▪ Draft a plan to implement “last minute” discounted ticket pricing approach to reach more people ▪ Undertake Living Standards Measure based research into spending patterns of Living Standards Measure groups in catchment areas for the 3 venues ▪ A pricing and sales strategy needs to be formulated to explore cheaper tickets during weekdays |
| 7. | Strategy of telling local stories is | <ul style="list-style-type: none"> ▪ Attract the community of Soweto through more targeted |

| Internal Weaknesses | | |
|---------------------|---|---|
| N ^o . | Weakness Identified | Actions to Address the Weakness |
| | sound, but ticket sale numbers are low | <ul style="list-style-type: none"> productions and assess the timing of the staging of productions through the year Continue to investigate why ticket sales are low for in-house productions at Soweto Theatres Monitor ticket sales Focus on building a generational culture of theatre goers |
| 8. | Reliance on a single funding source (COJ) to achieve the dual mandate of transformative programming and audience development, while maintaining a financially viability theatre operation | <ul style="list-style-type: none"> The development of a comprehensive fundraising strategy for JCT Using existing financial resources to maintain a balance between commercially driven and transformation driven programming Emphasise the “Public Good” created by the theatres, as part of fundraising and public relations campaigns Prepare proposals for youth development initiatives and for in-house productions |

| External Opportunities | | |
|------------------------|---|--|
| N ^o . | Opportunities Identified | Actions to Exploit the Opportunity |
| 1. | The optimal utilisation of the ten theatre spaces at the 3 theatres (addressing the dual mandate of transformation and financial viability) | <ul style="list-style-type: none"> Development of a JCT Resourcing and Capacity Plan to cater for the maximum utilisation of the 10 theatre spaces Implement an “industrial theatre” offering to showcase, profile, and support City messaging, e.g., combat corruption, fraud and maladministration, service delivery, change management, etc. Implement Daytime Programme Strategy Improve access through discounted tickets/” last minute” tickets Engage with Joburg “Red Busses” to visit theatres – consider advance planning for “mini-productions” to showcase Johannesburg for tourists (traditional dance, language, culture, etc.) |
| 2. | Restored amphitheatre at Jabulani, suitable for mass events and productions with local appeal | <ul style="list-style-type: none"> Extend the contract to cover the management of the amphitheatre Develop a Programming Plan to limit programming clashes with |

| External Opportunities | | |
|------------------------|---|--|
| N ^o . | Opportunities Identified | Actions to Exploit the Opportunity |
| | | the Soweto Theatre, including operational costs and Marketing Plan |
| 3. | Maintaining contacts in the global entertainment industry | <ul style="list-style-type: none"> ▪ Take strategic view of international connections – link with international networking events, such as ISPA Congresses (January and June), IETM, UK ITC, and TMA Conferences. ▪ Explore partnerships with international festivals, such as Afro Vibes, BRICS, and Africa Seasons |
| 4. | Transformation and arts awareness through innovative education and community participation programmes at all theatres | <ul style="list-style-type: none"> ▪ Build on existing programmes and events at all 3 theatres, e.g. African Groove, Soweto Countdown, and Heritage Month celebrations ▪ Implement Networks Programme for schools |
| 5. | Production partnerships with other national and international production and presenting houses | <ul style="list-style-type: none"> ▪ Facilitate the development of inter-theatre partnerships ▪ Exploring the African diaspora for stories and partnerships ▪ Attend appropriate theatre conferences and other networking events, such as ISPA, IETM, African and American theatre, and cultural conferences ▪ Develop network through Black Theatre Network and other web-based organisations ▪ Consider running conference on co-production and cooperation across the African diaspora |
| 6. | Social Cluster integration | <ul style="list-style-type: none"> ▪ JCT to coordinate outreach programmes that involve Human and Social Development Cluster departments/municipal-owned entities, e.g. coordinated outreach that involves mobile theatre, mobile library, mobile clinic, mobile zoo, mobile museum, Johannesburg Metropolitan Police Department (JMPD), etc. |
| 7. | Corporate partnerships for production funding | <ul style="list-style-type: none"> ▪ Develop structured fundraising strategy with analysis of likely targets in the corporate sector ▪ Target corporate social responsibility budgets for education, audience development, and training programmes |
| 8. | Explore government funded international exchange programmes | <ul style="list-style-type: none"> ▪ USA Trust and Foundation funding with tax concessions to donors requires the establishment of a USA-based JCT fundraising entity. Market Theatre have USA Trust – requires info on how to establish and operate. ▪ Develop local partnerships with international cultural agencies, |

| External Opportunities | | |
|------------------------|---|--|
| N ^o . | Opportunities Identified | Actions to Exploit the Opportunity |
| | | <p>such as British Council, Goethe Institute, Swiss, French, Swedish, USA, German, Asian Bloc, and BRICS countries.</p> <ul style="list-style-type: none"> Register with Proudly South African, and partner with Brand South Africa |
| 9. | Create portal on the JCT and COJ websites to inform site visitors about what is on show across the 3 theatres | <ul style="list-style-type: none"> Partner with COJ to have this portal present and live on their website Budget for the redesigning of the JCT website Have the link to the portal visible on all the theatre’s social media platforms |

| External Threats | | |
|------------------|--|--|
| N ^o . | Threat Identified | Actions to Mitigate the Threat |
| 1. | Competition from casino-based theatres | <ul style="list-style-type: none"> Maintain high standards of production and customer service delivery at all JCT venues |
| 2. | Competition from other entertainment and arts venues, festivals, special events, broadcast and online versions | <ul style="list-style-type: none"> Strengthen JCT’s social media presence and content, including streaming of content Maintain the marketing of the special appeal of the live theatre and entertainment experience Streaming of content |
| 3. | Sectoral challenges in developing collaboration with others, as a result of the competitive nature of the industry | <ul style="list-style-type: none"> Maintain and develop relationships with local theatres and producers, such as The Market Theatre Foundation in Johannesburg, State Theatre in Pretoria; and nationally, such as The Fugard Theatre, Artscape in Cape Town, the Playhouse Company in Durban, and PACOFS in Bloemfontein. |
| 4. | <p>Failure at box office of programme initiatives</p> <p>Loss of core audience before new audience is built</p> | <ul style="list-style-type: none"> Develop programme changes incrementally, so that existing audiences are maintained, whilst new programme strands and audiences are added Diversification of audience base, as a key part of a strategy to maintain box office returns by widening the number of people interested in JCT product at all theatres Maintain and develop the highest standards of customer care at all venues Strengthen JCT’s social media presence and content |

| External Threats | | |
|------------------|---|---|
| N ^o | Threat Identified | Actions to Mitigate the Threat |
| 5. | Public perception of poor safety in the areas around each of the theatres | <ul style="list-style-type: none"> ▪ Continue good relationships with police in precincts surrounding each of the theatres ▪ Stress the presence of nearby police stations at Joburg and Soweto theatres on website and public communications about the theatres ▪ Publicise safe and signposted routes to Soweto Theatre in marketing material ▪ Engage Braamfontein Improvement District, JMPD, Pikitup, and City Power to ensure that Braamfontein is safe, illuminated at night, and clean at all times |
| 6. | Poor public transport to venues at night | <ul style="list-style-type: none"> ▪ Enter discussions with City entities to discuss mutual objectives – develop understanding for strategy with City transport authorities about night time transportation to and from JCT ▪ Engage with the taxi industry ▪ Explore options with modern taxi service operations, such as Uber ▪ Continue engagements with Rea Vaya regarding public transport to and around the theatres |
| 7. | Load shedding and power outages | <ul style="list-style-type: none"> ▪ Procurement and maintenance of generators to provide alternative energy |

In light of the above, JCT is now slowly adjusting its programming as the country returns to normal with all COVID-19 regulations lifted on 23 June 2022. The entity is positive about the future outlook for the 2023/24 financial year and the MTREF period.

3.3.4. RISK ASSESSMENT

JCT has established and maintains a system of risk management in accordance with the provisions of the Municipal Finance Management Act and the King IV™ Report on Corporate Governance and Risk Management Standards, as applicable. Oversight over the governance and management of risk in JCT is carried out by the Audit and Risk Committee (ARC), which is a subcommittee of the board of directors. The ARC meets on a quarterly basis and operates in accordance with approved terms of reference. The ARC has adopted an integrated approach to risk management, the COJ Group Risk Management Framework, and the Group Risk Management Policy as approved by Council.

The key risks, current controls, and mitigation actions as at end March 2023 are summarised in the table below. The detailed Risk Register is attached as an annexure to this 2023/24 Business Plan.

Table 13: Joburg City Theatres Summary Strategic Risk Register

| Risk N ^o . | Strategic Objective | Risk Description | Root Causes | Current Controls | Mitigation Actions |
|-----------------------|---|---|---|---|---|
| 1. | SO1. Quality performing arts and entertainment experience and facilities | Business disruption | <ol style="list-style-type: none"> 1) Global pandemic (COVID-19) 2) Lockdown regulations 3) Political unrest/criminality 4) Loadshedding 5) Water cuts | <ol style="list-style-type: none"> 1) Procured the backup generator for the shows, which was delivered in March 2022 2) Virtual meetings and remotely working 3) Implementation of health and safety regulations 4) JCT continuously engages and negotiates with City Power to conveniently schedule loadshedding 5) Soweto Theatre has an emergency generator for lighting 6) Roodepoort Theatre has a generator. However, it does not provide sufficient power to run all the operations 7) Implementation of the Business Continuity Plan | <ol style="list-style-type: none"> 1) Handover of the backup generator to JCT management 2) Continue to encourage online bookings to avoid cash exchange 3) Patrons are encouraged to use electronic tickets |
| 2. | SO2. Provision of opportunities for the youth, including future arts, theatre | Limited programmes available for newly trained arts practitioners | <ol style="list-style-type: none"> 1) Limited in-house production to absorb newly trained practitioners 2) Limited budgets | <ol style="list-style-type: none"> 1) Applied Performing Arts and Arts Management Partnership with Wits 2) Weekly drama workshops | <ol style="list-style-type: none"> 1) Establish partnership with other role-players in the industry |

| Risk N ^o . | Strategic Objective | Risk Description | Root Causes | Current Controls | Mitigation Actions |
|-----------------------|--|--|---|---|---|
| | practitioners, and entrepreneurs | | | 3) Mentoring and upskilling of internal staff in key positions on in-house productions | 2) Introducing theatre to communities through outreach programmes 3) Encouraging entrepreneurs to leverage JCT venues and marketing expertise 4) Marketing the programme and up and coming artists |
| 3. | SO3. Affordable access to and use of theatres by communities | Inconsistent attendance at theatre shows | 1) High cost of productions and the need to recover costs 2) Effect of the country's economic status 3) Lack of exposure of potential audiences to the theatre experience 4) Loadshedding 5) Fear of COVID-19 6) Fear of crime in the area 7) Disaster management regulations and limited | 1) Different pricing structures based on product and venue 2) Offering a limited number of discounted and/or free tickets to the youth and senior citizens 3) Mobile Theatre Truck used to take the arts to targeted diverse communities 4) Action to engage Stakeholder to ensure safety in the precinct 5) Customer satisfaction survey conducted after every show 6) Marketing Plan developed for each production | 1) Implementation of Sponsorship Policy to target sponsorship 2) Conduct comprehensive survey to establish audience needs 3) To engage JMPD and SAPS to police the precinct 4) Implement a Marketing Plan for each production 5) Engage public transport provider (Rea Vaya, taxis etc.) to provide transport for shows |

| Risk No. | Strategic Objective | Risk Description | Root Causes | Current Controls | Mitigation Actions |
|----------|--|------------------------------|--|--|---|
| | | | <p>audiences allowed in the theatre</p> <p>8) Limited public transport to the theatre at night</p> <p>9) Ineffective implementation of the marketing strategy</p> | | |
| 4. | SO4. Good governance, financial sustainability, and sound management | Theft, fraud, and corruption | <p>1) Conflict of interest (greed, collusion, bribery)</p> <p>2) Inadequate segregation of duties/inadequate or no supervision</p> <p>3) Weak internal control environment - cash handling/administrative procedures</p> <p>4) Lack of accountability and consequence management</p> <p>5) Poor work ethics</p> <p>6) Inadequate information technology (IT) access controls</p> | <p>1) Fraud Prevention Policy and continuous monitoring of thereof</p> <p>2) Code of Conduct and Gift Register in place</p> <p>3) Segregation of duties</p> <p>4) Declaration of interests</p> <p>5) Remuneration, Social and Ethics Committee</p> <p>6) Fraud risk assessment conducted annually</p> <p>7) Ethics awareness workshops conducted</p> <p>8) Approved financial management Policies</p> <p>9) IT Policy in place</p> | <p>1) Continue to conduct ethics awareness workshop (awareness of fraud hotlines)</p> <p>2) Continue to conduct fraud risk assessment</p> <p>3) Development of a Social and Ethics Strategy</p> <p>4) Development of a Contracts Management Framework</p> |

| Risk N ^o . | Strategic Objective | Risk Description | Root Causes | Current Controls | Mitigation Actions |
|-----------------------|---|---|--|--|---|
| | | | 7) Inadequate physical security controls 8) Cyber attack | | |
| 5. | SO4. Good governance, financial sustainability, and sound management | Non-compliance with applicable legislation | 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 board of directors on the impact and progress on Municipal Standard Chart of Accounts (MSCOA) compliance 4) Quarterly reporting to oversight committees on compliance. 5) Entity is currently transacting on MSCOA | Review of Regulatory Compliance Register Continuous monitoring reporting on compliance Seamless integration of systems will be completed on implementation of SAP |
| 6. | SO5. Mobilisation of resources to support the mandate and improved brand recognition and awareness of JCT | Lack of brand positioning and brand awareness | 1) Inadequate marketing budget 2) Shortcoming of the Marketing Strategy 3) Inadequate marketing personnel | 1) Media partnerships for productions at each theatre 2) Media database management 3) Continuous production awareness campaigns | 1) To review Marketing and Communication Strategy 2) To organise online promotional campaigns for brand awareness in line with the budget |

| Risk No. | Strategic Objective | Risk Description | Root Causes | Current Controls | Mitigation Actions |
|----------|---------------------|------------------|-------------|---|---|
| | | | | 4) Revised marketing and communication strategy in place (e-marketing and social media) | 3) Introduction of a marketing performance management |

4. STRATEGIC RESPONSE – IMPLEMENTATION AND PERFORMANCE

4.1. KEY PERFORMANCE AREAS

Informed by JCT’s mission and integrated operating model, the COJ’s strategic priorities, and the above performance and environmental analysis, the organisation has reviewed and revised the 2023/24 key performance areas. The key performance areas are the key outputs or deliverables of the focus areas of the 5 strategic objectives discussed in Section 2.7. above.

The key performance areas have informed the performance information of the 2023/24 Corporate Scorecard, which will be monitored and reported on over the planning period.

Table 14: Joburg City Theatres Key Performance Areas for 2023/24

| COJ Priority | Strategic Objective | Key Performance Areas |
|---|--|--|
| Priority 7: Safer City Priority 8: Active and engaged citizenry | SO1. Quality performing arts and entertainment experiences and facilities | Service level standards achieved |
| | | Arts and culture festivals and themed productions hosted and produced |
| | | Joburg Ballet and Johannesburg Philharmonic Orchestra integrated into the group offering |
| | | JCT touring circuit implemented |
| | | Annual Legends Tribute Programme implemented |
| Priority 6: Job opportunity and creation | SO2. Provision of opportunities for the youth, including future arts and theatre practitioners and entrepreneurs | Work opportunities created at JCT |
| | | Youth developed in arts and theatre |
| Priority 7: Safer City Priority 8: Active and engaged citizenry Priority 11: Smart City | SO3. Affordable access to and use of theatres by communities | Audiences developed and venues accessed |
| | | School network offerings provided across all 3 theatres |
| | | City-wide integrated activations implemented |
| Priority 1: Good governance | SO4. Good governance, financial sustainability and sound management | Financial management and sustainability |
| | | Governance, internal controls, performance, and risks managed |

| COJ Priority | Strategic Objective | Key Performance Areas |
|--|---|---|
| Priority 2: Financial sustainability | | Small businesses supported through B-BBEE and preferential procurement |
| Priority 6: Job opportunity and creation | | Municipal Finance Management Act Circular 88 outcomes and outputs on financial management and good governance monitored and reported on |
| Priority 1: Good governance | SO5. Mobilisation of resources to support the mandate and improved brand recognition and awareness of JCT | Stakeholders mobilised and managed |
| Priority 7: Safer City | | Return on Investment of public relations monitored and managed |
| Priority 9: Sustained economic growth | | Arts and theatre promoted through major milestones and anniversary events (not applicable for 2023/24) |

4.2. PAST PERFORMANCE

Discussed in Section 3.1. (Service Delivery and Performance Analysis).

4.3. CITY OF JOHANNESBURG AREAS OF FOCUS, CRITICAL ISSUES, AND KEY INTERVENTIONS

The next table reflects the focus areas, critical issues and short-, medium-, and long-term interventions delegated to JCT by the COJ through the 2023/24 Business Planning Guidelines.

Areas of focus:

- 1) Soweto Amphitheatre operationalisation.
- 2) Major milestone events.
- 3) Revenue generation.
- 4) Arts and Culture/Tourism strategy.
- 5) Development of underground parking at Joburg Theatre.

Table 15: Critical Issues and Key Interventions

| Critical Issue | Key Interventions: | | |
|---|---|--|--|
| | Short Term (FY2023/24) | Medium Term (2024-2027 MTREF) | Longer Term (Beyond 2027) |
| Operationalisation of Soweto Theatre Amphitheatre | <ul style="list-style-type: none"> ▪ Securing a permanent occupation certificate from COJ Planning Department ▪ Procurement of technical equipment to optimally utilise and rent out the venue | Use of venue as a multipurpose space for traditional music and dance, fashion shows, music concerts, sports (basketball/boxing) | Use of venue as a multipurpose space for traditional music and dance, fashion shows, music concerts, sports (basketball/boxing) |
| Major milestone events | <ul style="list-style-type: none"> ▪ 6-months programme announcement and implementation | <ul style="list-style-type: none"> ▪ Continuation of programme implementation ▪ Roodepoort Theatre 45th anniversary (2024/25) | Continuation of programme implementation |
| Revenue generation | <ul style="list-style-type: none"> ▪ Stage fewer yet high-profile productions, which will result in greater ticket sales (balance tickets sold/complimentary ticket ratio) ▪ Review marketing and sales strategies to yield the desired outcomes – paying bums on seats ▪ Increased revenue from hospitality and catering by servicing more departments and entities | <ul style="list-style-type: none"> ▪ Strengthen school setwork offering across all 3 theatres ▪ Solicit sponsorships and donations ▪ Corporate theatre for companies ▪ Continued growth and expansion of the hospitality and catering services | Position arts alongside sport in schools for development of future audiences |
| Arts and Culture/Tourism Strategy | Strengthen tourist focused marketing and promotion | <ul style="list-style-type: none"> ▪ Revitalisation of the arts in Joburg | Establish the Joburg City Theatres Archive/ Resource Centre to preserve and tell the story of the history of theatre in Johannesburg |

| Critical Issue | Key Interventions: | | |
|---------------------------------------|--|--|--|
| | Short Term (FY2023/24) | Medium Term (2024-2027 MTREF) | Longer Term (Beyond 2027) |
| | | <ul style="list-style-type: none"> Better integrate the Joburg Ballet and Johannesburg Philharmonic Orchestra into the group offering | |
| Newtown Cultural Precinct | Maintenance of a clean and safe precinct | Newtown artistic programming budget | Joburg festivals, like Edinburgh and Adelaide festivals |
| Underground parking at Joburg Theatre | Lobby for funding to develop underground parking bays to diversify revenue streams | Secure funding for implementation in the outer years | Diversification of revenue streams and product offering, creating jobs, and infrastructure development |

JCT has committed resources to the following projects aimed at showcasing the City’s support and commitment to arts and culture as a vehicle for socio-economic development and for social transformation in the 2023/24 financial year.

Table 16: Joburg City Theatres Key Projects for 2023/24 with Resource Commitments

| Key Project/Strategic Intervention | Project Requirements | Resource/Budget Commitment |
|--|--|----------------------------|
| A transformed Joburg Ballet. | Partnership with Joburg Ballet Ballet seasons | R9.7 million p/a |
| A revived Johannesburg Philharmonic Orchestra, with a commitment to continue with Youth Development Programme | <ul style="list-style-type: none"> Commitment to continue with Johannesburg Philharmonic Orchestra Youth Development Programme/Partnership Johannesburg Philharmonic Orchestra seasons | R10 million p/a |
| Youth developed in arts and theatre | Youth Programmes | R2 million p/a |
| Arts and culture festivals and themed productions hosted and produced (refer to revised key performance indicator) | Themed productions and festivals | R28 million p/a |

| Key Project/Strategic Intervention | Project Requirements | Resource/Budget Commitment |
|---|---|---|
| Annual legends tribute programme implemented | Tribute to Legends events | R1.5 million p/a |
| School network offerings provided across all 3 theatres | JCT school network programmes | R1.550 million p/a – partnerships with local schools |
| Partnerships with other departments and entities using the Mobile Theatre Truck | Partnerships within COJ departments | Each entity’s available resources/ running costs for the Mobile Theatre Truck |
| Arts and Culture/Tourism strategy | <ul style="list-style-type: none"> ▪ Development of Arts and Culture strategy in collaboration with Arts, Culture and Heritage Department of the COJ (link into Joburg Tourism Strategy) ▪ Mobile Theatre Truck | R500 000.00 (budget requirement) |

The COJ priority focus areas and interventions with budget allocations have been incorporated in JCT’s Corporate Scorecard for 2023/24 reflected in the next section.

4.4. CORPORATE SCORECARD FOR 2023-2024

Table 17: Joburg City Theatres Corporate Scorecard for 2023/24

| Key Performance Area | KPI # | Key Performance Indicator | Baseline | Annual Performance Targets (MTREF) | | | | 2023/24 Quarterly Performance Targets and Project Budgets | | | | 2023/24 Budget | | Means of Verification | Responsible (Lead) |
|--|-------|---|----------|------------------------------------|---------|---------|------|---|------|------|-------|-------------------------------|--|--------------------------------|------------------------|
| | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | Q1 | Q2 | Q3 | Q4 | Capex | Opex | | | |
| JCT Strategic Objective – SO1: Quality performing arts and entertainment experiences and facilities, contributing to: <ul style="list-style-type: none"> GGT2030 Priority 4: Safety, social cohesion and food security GDS Outcome 1: Improved quality of life and development-driven resilience for all GDS Outcome 4: A high-performing metropolitan government that proactively contributes to and builds a sustainable, socially inclusive, locally integrated, and globally competitive Gauteng City Region COJ Priority 7: Safer City COJ Priority 8: Active and engaged citizenry | | | | | | | | | | | | | | | |
| Service level standards achieved | 1 | Percentage achievement of service level standards ¹⁷ | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | - | - | Service Level Standards Report | COO, Artistic Director |
| Arts and culture festivals and themed productions | 2 | Number of arts and culture programmes held (in-house and | 61 | 30 | 35 | 40 | 12 | 20 | 25 | 30 | - | R28 million (For KPI 2 and 3) | Contracts Show reports or web ticket reports | COO, Artistic Director | |

| ¹⁷ CORE BUSINESS | SERVICE LEVEL STANDARD |
|--|---|
| 1. Theatres accessible to people with disabilities | 100% accessibility |
| 2. Production start times | 100% of in-house productions commence within 15 minutes as per schedule |
| 3. Safety of patrons | 100% compliance to health and safety legislation |

Joburg City Theatres Business Plan for 2023/24 Financial Year



| Key Performance Area | KPI # | Key Performance Indicator | Baseline | Annual Performance Targets (MTREF) | | | | 2023/24 Quarterly Performance Targets and Project Budgets | | | | 2023/24 Budget | | Means of Verification | Responsible (Lead) |
|--|-------|--|----------|------------------------------------|---------|---------|----------------|---|----------------|--------------|-------|----------------|--|------------------------|--------------------|
| | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | Q1 | Q2 | Q3 | Q4 | Capex | Opex | | | |
| hosted and produced | | through partnerships) | | | | | | | | | | | | | |
| | 3 | Number of youth and community development, and emerging voices, supported through partnerships | New | 60 | 65 | 70 | 15 | 30 | 45 | 60 | - | | Contracts/Partnership agreements Show Reports/Web Tickets Reports High impact/development selection criteria checklist | COO, Artistic Director | |
| Joburg Ballet and Johannesburg Philharmonic Orchestra integrated into the group offering | 4 | Number of Joburg Ballet seasons | 4 | 4 | 4 | 4 | 1 | 2 | 3 | 4 | - | R9.7 million | SLA between JCT and Joburg Ballet Joburg Ballet Quarterly Report | COO, Artistic Director | |
| | | | | | | | R2.425 million | R4.850 million | R7.275 million | R9.7 million | - | R9.7 million | | | |
| | 5 | Number of Philharmonic Orchestra seasons | 4 | 4 | 4 | 4 | 1 | 2 | 3 | 4 | - | R10 million | SLA between JCT and | COO, Artistic Director | |

Joburg City Theatres Business Plan for 2023/24 Financial Year



| Key Performance Area | KPI # | Key Performance Indicator | Baseline | Annual Performance Targets (MTREF) | | | 2023/24 Quarterly Performance Targets and Project Budgets | | | | 2023/24 Budget | | Means of Verification | Responsible (Lead) |
|--|-------|--|----------|------------------------------------|---------|---------|---|----------------|-------|--------------|----------------|--------------|---|------------------------|
| | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | Q1 | Q2 | Q3 | Q4 | Capex | Opex | | |
| | | | | | | | R5 million | R10 million | - | - | - | R10 million | Johannesburg Philharmonic Orchestra Johannesburg Philharmonic Orchestra Quarterly Report | |
| JCT touring circuit implemented | 6 | Number of JCT productions touring nationally/internationally | 4 | 2 | 3 | 4 | 1 | - | 1 | - | - | R2.0 million | Business case/SLA | COO, Artistic Director |
| | | | | | | | R1.0m | - | R2.0m | - | - | R2.0 million | | |
| Annual Legends Tribute Programme implemented | 7 | Number of Annual Legends productions implemented | 3 | 2 | 3 | 4 | - | 1 | - | 2 | - | R1.5 million | Contracts with artists/creatives Close-out Report | COO, Artistic Director |
| | | | | | | | - | R0.750 million | - | R1.5 million | - | R1.5 million | | |

Joburg City Theatres Business Plan for 2023/24 Financial Year



| Key Performance Area | KPI # | Key Performance Indicator | Baseline | Annual Performance Targets (MTREF) | | | 2023/24 Quarterly Performance Targets and Project Budgets | | | | 2023/24 Budget | | Means of Verification | Responsible (Lead) |
|---|-------|--|-------------------|------------------------------------|-------------------|-------------------|---|----------------|----------------|----------------|----------------|--------------|--|------------------------|
| | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | Q1 | Q2 | Q3 | Q4 | Capex | Opex | | |
| JCT Strategic Objective – SO2: Provision of opportunities for the youth, including future arts and theatre practitioners and entrepreneurs, contributing to: <ul style="list-style-type: none"> GGT2030 Priority 1: Economy, jobs and infrastructure GDS Outcome 3: An inclusive, Job intensive, resilient, competitive and smart economy that harnesses the potential of citizens COJ Priority 6: Job Opportunity & creation | | | | | | | | | | | | | | |
| Work opportunities created at JCT | 8 | Number of Expanded Public Works Programme (EPWP) work opportunities created at JCT | 237 | 220 | 250 | 250 | 50 | 150 | 180 | 220 | - | R1.9 million | Employment contracts | CFO |
| | | | | | | | R0.430 million | R0.860 million | R1.3 million | R1.9 million | - | R1.9 million | | |
| Youth developed in arts and theatre | 9 | Number of youths attending arts programmes | 883 | 300 (Jul-Dec) | 400 (Jul-Dec) | 500 (Jul-Dec) | 300 | 300 | 400 | 400 | - | R3.0 million | Attendance registers Tutor reports on programme content/summary | COO, Artistic Director |
| | | | | 400 (Jan – Jun) | 500 (Jan – Jun) | 600 (Jan – Jun) | R0.472 million | R0.721 million | R1.485 million | R0.321 million | - | R3.0 million | | |
| JCT Strategic Objective – SO3: Affordable access to and use of theatres by communities, contributing to: <ul style="list-style-type: none"> GGT2030 Priority 4: Safety, social cohesion and food security GDS Outcome 1: Improved quality of life and development-driven resilience for all GDS OUTCOME 3: An inclusive, job-intensive, resilient, competitive and smart economy that harnesses the potential of citizens GDS Outcome 4: A high-performing metropolitan government that proactively contributes to and builds a sustainable, socially inclusive, locally integrated, and globally competitive Gauteng City Region COJ Priority 7: Safer City COJ Priority 8: Active and engaged citizenry COJ Priority 11: Smart City | | | | | | | | | | | | | | |
| Audiences developed and venues accessed | 10 | Number of attendees | 193 677 attendees | 180 000 attendees | 200 000 attendees | 250 000 attendees | 40 000 | 120 000 | 140 000 | 180 000 | - | - | Ticket reports | COO, Artistic Director |

Joburg City Theatres Business Plan for 2023/24 Financial Year



| Key Performance Area | KPI # | Key Performance Indicator | Baseline | Annual Performance Targets (MTREF) | | | | 2023/24 Quarterly Performance Targets and Project Budgets | | | | 2023/24 Budget | | Means of Verification | Responsible (Lead) |
|--|-------|---|---|--|--|---|--|---|---|--|-------|------------------|--|------------------------|--------------------|
| | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | Q1 | Q2 | Q3 | Q4 | Capex | Opex | | | |
| School network offerings provided across all 3 theatres | 11 | Number of school network programmes implemented | 3 | 3 | 4 | 6 | 1 | - | 2 | 3 | - | R1.550 million | Contracts with artists/creatives Close-out Report | COO, Artistic Director | |
| | | | | | | | R0.400 million | - | R1.250 million | R1.550 million | - | R1.550 million | | | |
| City-wide integrated activations implemented | 12 | Number of city-wide integrated activations using the Mobile Theatre Truck | 8 | 6 | 8 | 10 | 2 | 4 | 5 | 6 | - | R0.600 million | Annual calendar Job card/ Booking form | COO, Artistic Director | |
| | | | | | | | R0.200 million | R0.200 million | R0.100 million | R0.100 million | - | R0.600 million | | | |
| <p>JCT Strategic Objective – SO4: Good governance, financial sustainability and sound management, contributing to:</p> <ul style="list-style-type: none"> GGT2030 Priority 5: Building a capable, ethical and developmental state GDS Outcome 4: A high-performing metropolitan government that proactively contributes to and builds a sustainable, socially inclusive, locally integrated, and globally competitive Gauteng City Region COJ Priority 1: Good governance COJ Priority 2: Financial sustainability | | | | | | | | | | | | | | | |
| Financial management and sustainability | 13 | Proportion of earned income against total revenue including subsidy | 37%/63% Earn revenue R107,197 m Total revenue 286,849 m | 20%/80% Earned revenue R51.799 million Total revenue R252.981million | 30%/70% Earned revenue R83.527 million Total revenue R274,930m | 30%/70% Earned revenue 87.428 million Total revenue R287,444m | 30%/70% Earned revenue R16.961 million Total revenue R56.345 million | 30%/70% Earned revenue R34.125 million Total revenue R112.693 million | 20% / 80% Earned revenue R36.232m Total revenue R177.300m | 20%/80% Earned revenue R51.799 million Total revenue R252.981million | - | - | Financial statements Income reports | CFO | |
| | 14 | Percentage spent on operating | 119% | 100% | 100% | 100% | 15% | 50% | 75% | 100% | - | R246.279 million | Opex Report | CFO | |

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| Key Performance Area | KPI # | Key Performance Indicator | Baseline | Annual Performance Targets (MTREF) | | | | 2023/24 Quarterly Performance Targets and Project Budgets | | | | 2023/24 Budget | | Means of Verification | Responsible (Lead) |
|--|-------|---|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|------|---|------|------|-----------------|----------------|--|-----------------------|--------------------|
| | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | Q1 | Q2 | Q3 | Q4 | Capex | Opex | | | |
| | | budget against approved operating budget | | | | | | | | | | | | Financial statements | |
| | 15 | Percentage spent on capital budget against approved capital budget | 100% | 100% | 100% | 100% | 10% | 30% | 70% | 100% | R15.145 million | - | Capex Report Financial statements | CFO | |
| Financial management and sustainability | 16 | Percentage spent on repairs and maintenance against the budget | 19% | 8% | 8% | 8% | 3% | 5% | 8% | 8% | - | R3.925 million | Expenditure Report Financial statements | CFO | |
| | 17 | Percentage reduction in unauthorised, irregular, fruitless, and wasteful expenditure incurred | 100% | 50% | 50% | 50% | 10% | 20% | 30% | 50% | - | - | Expenditure Report Supply Chain Management Report Financial statements | CFO | |
| | 18 | Percentage of valid invoices paid within 30 days of invoice/statement date | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | - | - | Expenditure Report Financial statements | CFO | |
| Governance, internal controls, performance and risks managed | 19 | AGSA audit opinion | Unqualified with no material findings | Unqualified with no material findings | Unqualified with no material findings | Unqualified with no material findings | - | Unqualified with no material findings | - | - | - | - | External (AGSA) audit | CFO | |

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| Key Performance Area | KPI # | Key Performance Indicator | Baseline | Annual Performance Targets (MTREF) | | | | 2023/24 Quarterly Performance Targets and Project Budgets | | | | 2023/24 Budget | | Means of Verification | Responsible (Lead) |
|--|-------|--|--|------------------------------------|---------|---------|------|---|-----|-----|-------|-----------------|---------------------|---|--------------------|
| | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | Q1 | Q2 | Q3 | Q4 | Capex | Opex | | | |
| | | | | | | | | | | | | | | opinion and report Annual financial statements | |
| | 20 | Percentage resolution of AGSA findings | 100% of 2022/23 findings were resolved | 100% | 100% | 100% | 100% | 10% | 30% | 70% | 100% | - | - | Quarter reports/ evidence files | CFO |
| | 21 | Percentage resolution of Internal Audit findings | 100% of 2022/23 findings were resolved | 100% | 100% | 100% | 100% | 10% | 30% | 70% | 100% | - | - | Quarter reports/ evidence files | CFO |
| | 22 | Percentage of the strategic risk management action plans implemented | 100% | 100% | 100% | 100% | 100% | 10% | 30% | 70% | 100% | - | - | Quarter reports/ evidence files | CFO |
| | 23 | Percentage of predetermined objectives achieved | 96% predetermined objectives | 85% | 85% | 85% | 85% | - | 85% | - | - | - | - | Quarter reports/ evidence files | CFO |
| Small businesses supported through B-BBEE and preferential procurement | 24 | Number of SMMEs supported | 302 | 250 | 262 | 276 | 50 | 150 | 200 | 250 | - | R39.289 million | Procurement reports | CFO | |
| | 25 | Percentage of procurement | 63% | 30% | 30% | 30% | 30% | 30% | 30% | 30% | - | | Procurement reports | CFO | |

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| Key Performance Area | KPI # | Key Performance Indicator | Baseline | Annual Performance Targets (MTREF) | | | | 2023/24 Quarterly Performance Targets and Project Budgets | | | | 2023/24 Budget | | Means of Verification | Responsible (Lead) |
|--|-------|---|---------------|------------------------------------|---------|---------|---------------|---|---------------|---------------|----------------|-----------------|---|-----------------------|--------------------|
| | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | Q1 | Q2 | Q3 | Q4 | Capex | Opex | | | |
| | | spend on SMMEs against total procurement expenditure | | | | | R9.82 million | R9.82 million | R9.82 million | R9.82 million | - | R39.289 million | | | |
| | 26 | Percentage of procurement spend on B-BBEE against total procurement expenditure | 75% | 75% | 75% | 75% | 75% | 75% | 75% | 75% | - | R98.2 million | Procurement reports | CFO | |
| | | | | | | | R24.5 million | R24.5 million | R24.5 million | R24.5 million | - | R98.2 million | | | |
| | | | | | | | R2.84 million | R2.84 million | R2.84 million | R2.84 million | R11.35 million | - | | | |
| <p>Strategic Objective – SO5: Mobilisation of resources to support the mandate, and improved brand recognition and awareness of JCT, contributing to:</p> <ul style="list-style-type: none"> GGT2030 Priority 1: Economy, jobs and infrastructure GGT2030 Priority 4: Safety, social cohesion and food security GGT2030 Priority 5: Building a capable, ethical and developmental state GDS Outcome 1: Improved quality of life and development-driven resilience for all GDS OUTCOME 3: An inclusive, job-intensive, resilient, competitive and smart economy that harnesses the potential of citizens GDS Outcome 4: A high-performing metropolitan government that proactively contributes to and builds a sustainable, socially inclusive, locally integrated, and globally competitive Gauteng City Region COJ Priority 1: Good governance COJ Priority 7: Safer City COJ Priority 9: Sustained economic growth | | | | | | | | | | | | | | | |
| Stakeholders and partners mobilised and managed | 27 | Number of strategic partnerships created | 23 | 25 | 28 | 30 | 5 | 15 | 20 | 25 | - | - | Signed MOA/ MOU/ contract | COO | |
| Return on Investment of public relations monitored and managed | 28 | Percentage positive and neutral media coverage | New indicator | ≥80% | ≥80% | ≥80% | ≥80% | ≥80% | ≥80% | ≥80% | - | R0.240 million | Media Monitoring Report (External provider) | COO | |

4.4.1 CIRCULAR 88 INDICATORS

Table 18: 2023/24 Circular 88 Output Indicators

| C88 Outcome | C88 Ref. No. | C88 Output Indicator | Baseline | Annual Targets | 2023/24 Quarterly Targets and Budgets | | | | 2023/24 Total Budget | | Means of Verification | Responsible (Lead) |
|--|--------------|---|------------|----------------|---------------------------------------|------------|------------|------------|----------------------|------|-------------------------------------|--------------------|
| | | | 2021/22 | 2023/24 | Q1 | Q2 | Q3 | Q4 | Capex | Opex | | |
| <p>JCT Strategic Objective – SO4: Good governance, financial sustainability and sound management, contributing to:</p> <ul style="list-style-type: none"> GGT2030 Priority 5: Building a capable, ethical and developmental state GDS Outcome 4: A high-performing metropolitan government that proactively contributes to and builds a sustainable, socially inclusive, locally integrated, and globally competitive Gauteng City Region COJ Priority 1: Good governance COJ Priority 2: Financial sustainability | | | | | | | | | | | | |
| FM3. Improved liquidity management | FM3.11 | Cash/Cost coverage ratio | 30-90 days | 30-90 days | 30-90 days | 30-90 days | 30-90 days | 30-90 days | - | - | Opex Report Financial statements | CFO |
| | FM3.12 | Current ratio | 1.46:1 | 1.5-2 :1 | 1.5-2 :1 | 1.5-2 :1 | 1.5-2 :1 | 1.5-2 :1 | - | - | Opex Report Financial statements | CFO |
| | FM3.13 | Trade payables to cash ratio | 1.45:1 | 2:1 | 2:1 | 2:1 | 2:1 | 2:1 | - | - | Opex Report Financial statements | CFO |
| FM3. Improved liquidity management | FM3.14 | Liquidity ratio | 1.46:1 | 1:1 | 1:1 | 1:1 | 1:1 | 1:1 | - | - | Opex Report Financial statements | CFO |
| FM6 | FM6.12 | Percentage of awarded tenders [over R200k], published on the entity website | 90% | 90% | 90% | 90% | 90% | 90% | - | - | Quarter reports/ evidence files | CFO |

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| C88 Outcome | C88 Ref. No. | C88 Output Indicator | Baseline | Annual Targets | 2023/24 Quarterly Targets and Budgets | | | | 2023/24 Total Budget | | Means of Verification | Responsible (Lead) |
|------------------------------------|--------------|----------------------|----------|----------------|---------------------------------------|-----|-----|-----|----------------------|------|------------------------|--------------------|
| | | | 2021/22 | 2023/24 | Q1 | Q2 | Q3 | Q4 | Capex | Opex | | |
| GG1. Improved municipal capability | GG1.21 | Staff vacancy rate | 7% | 10% | 10% | 10% | 10% | 10% | - | - | Human Resource reports | CFO |

4.4. SERVICE STANDARDS CHARTER

Table 19: Services Standards

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

4.5. TECHNICAL INDICATOR DESCRIPTIONS

Table 20: 2023/24 Corporate Scorecard Technical Indicator Descriptions

| KPI # | KPI | Short Definition | Purpose / Importance | Source/Collection of Data | Method of Calculation | Data Limitation | Calculation Type | Reporting Cycle | New Indicator | Desired Performance | Indicator Resp. |
|-------|---|---|--|---|--|--|-------------------------|-----------------|---------------|---|------------------------|
| 1 | Percentage achievement of service level standards | Measures JCT's performance against standards that are set by the COJ to enhance competitive service level standards | Contributes to: <u>COJ Priorities:</u> 8: Active and engaged citizenry <u>JCT Strategic Objective:</u> SO1: Quality performing arts and entertainment experiences and facilities | Service level standards report | Average achievement against set standards ¹⁸ : 1. Accessibility 2. In-house productions commence within 15 min. as per schedule 3. Compliance to H&S legislation | None | Non-cumulative | Quarterly | No | Achievement of the desired performance | COO, Artistic Director |
| 2 | Number of arts and culture programmes held (in-house and through partnerships) <i>(High impact projects)</i> | Measures the number of high impact arts and culture themed productions and festivals held. It includes in-house and partnership productions but | Contributes to: <u>COJ Priorities:</u> 7: Safer City <u>JCT Strategic Objective:</u> SO1: Quality performing arts and entertainment experiences and facilities | Contracts / partnership agreements Show reports or web ticket reports High impact / developmental productions | Simple count | Excludes developmental door deal productions | Cumulative year-to-date | Quarterly | No | Higher than targeted performance is desirable | COO, Artistic Director |

| ¹⁸ CORE BUSINESS | SERVICE LEVEL STANDARD |
|--|---|
| 1. Theatres accessible to people with disabilities | 100% accessibility |
| 2. Production start times | 100% of in-house productions commence within 15 minutes as per schedule |
| 3. Safety of patrons | 100% compliance to health and safety legislation |

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| KPI # | KPI | Short Definition | Purpose / Importance | Source/Collection of Data | Method of Calculation | Data Limitation | Calculation Type | Reporting Cycle | New Indicator | Desired Performance | Indicator Resp. |
|-------|--|---|---|---|-----------------------|--|-------------------------|-----------------|---------------|---|------------------------|
| | <i>depended on budget)</i> | excludes developmental door deal co-productions. | | selection criteria checklist | | | | | | | |
| 3 | Number of youth and community development, and emerging voices, supported through partnerships | Measures the number of developmental co-productions held in partnership with emerging artists. The door deal productions are often short term, and limited run, based on JCT receiving an agreed percentage of ticket sales. | Contributes to: <u>COJ Priorities:</u> 7: Safer City 8: Active and engaged citizenry <u>JCT Strategic Objective:</u> SO1: Quality performing arts and entertainment experiences and facilities | Door deal contracts Show reports or web ticket reports High impact / developmental productions selection criteria checklist | Simple count | Excludes high impact productions and festivals | Cumulative year-to-date | Quarterly | No | Higher than targeted performance is desirable | COO, Artistic Director |
| 4 | Number of Joburg Ballet (JB) seasons | Measures the number of ballet seasons staged by Joburg Ballet | Contributes to: <u>COJ Priorities:</u> 7: Safer City <u>JCT Strategic Objective:</u> SO1: Quality performing arts and entertainment experiences and facilities Supports the priority of better integrating Joburg Ballet into the group offering | SLA between JCT and JB JB Quarterly report | Simple count | None | Cumulative year-to-date | Quarterly | No | Higher than targeted performance is desirable | COO, Artistic Director |
| 5 | Number of Philharmonic Orchestra seasons | Measures the number of orchestra seasons staged by Johannesburg | Contributes to: <u>COJ Priorities:</u> 7: Safer City | SLA between JCT and JPO JPO Quarterly report | Simple count | None | Cumulative year-to-date | Quarterly | No | Higher than targeted performance is desirable | COO, Artistic Director |

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| KPI # | KPI | Short Definition | Purpose / Importance | Source/Collection of Data | Method of Calculation | Data Limitation | Calculation Type | Reporting Cycle | New Indicator | Desired Performance | Indicator Resp. |
|-------|---|--|--|---|-----------------------|--|-------------------------|-----------------|---------------|---|------------------------|
| | | Philharmonic Orchestra | <p><u>JCT Strategic Objective:</u> SO1: Quality performing arts and entertainment experiences and facilities</p> <p>Supports the priority of better integrating Johannesburg Philharmonic Orchestra into the group offering.</p> | | | | | | | | |
| 6 | Number of JCT productions touring nationally/ internationally | Measures the number of JCT productions that are toured nationally or internationally. | <p>Contributes to:</p> <p><u>COJ Priorities:</u> 7: Safer City</p> <p><u>JCT Strategic Objective:</u> SO1: Quality performing arts and entertainment experiences and facilities</p> | Business case/ SLA | Simple count | The count includes a single production or different productions taken to one or more national or international venue/s | Cumulative year-to-date | Quarterly | No | Higher than targeted performance is desirable | COO, Artistic Director |
| 7 | Number of annual legends productions implemented | Measures the implementation of programmes aimed at showcasing legends of arts and theatre. | <p>Contributes to:</p> <p><u>COJ Priorities:</u> 7: Safer City</p> <p><u>JCT Strategic Objective:</u> SO1: Quality performing arts and entertainment experiences and facilities</p> | Contracts with artists/ creatives Close-out Report | Simple count | None | Cumulative year-to-date | Bi-annually | No | Higher than targeted performance is desirable | COO, Artistic Director |
| 8 | Number of Expanded Public Works Programme | Measures the number of work opportunities | <p>Contributes to:</p> <p><u>COJ Priorities:</u></p> | Employment contracts | Simple count | None | Cumulative year-to-date | Quarterly | No | Higher than targeted performance is desirable | CFO |

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| KPI # | KPI | Short Definition | Purpose / Importance | Source/Collection of Data | Method of Calculation | Data Limitation | Calculation Type | Reporting Cycle | New Indicator | Desired Performance | Indicator Resp. |
|-------|--|---|--|---|-----------------------|--|-------------------------|-----------------|---------------|--|------------------------|
| | (EPWP) work opportunities created at JCT | <p>created under the EPWP.</p> <p>An EPWP opportunity is paid work created for an individual on an EPWP project for any period of time.</p> <p>For JCT, it includes work opportunities created for arts programmes, theatre ushers, and hospitality and catering ad-hoc staff</p> | <p>6: Job Opportunity & creation</p> <p><u>JCT Strategic Objective:</u></p> <p>SO2: Provision of opportunities for the youth, including future arts and theatre practitioners and entrepreneurs</p> | Human Resources payroll information | | | | | | | |
| 9 | Number of youths attending arts programmes | <p>Measures the number of young people (under the age of 35) attending arts programmes facilitated by JCT.</p> <p>Facilitated is defined as arts programmes hosted by JCT and those presented by theatre tenants.</p> | <p>Contributes to:</p> <p><u>COJ Priorities:</u></p> <p>6: Job Opportunity & creation</p> <p><u>JCT Strategic Objective:</u></p> <p>SO2: Provision of opportunities for the youth, including future arts and theatre practitioners and entrepreneurs</p> | <p>Attendance registers</p> <p>Tutor reports on programme content/summary</p> | Simple count | The count includes arts programmes hosted by JCT and those presented by theatre tenants. | Non-cumulative | Quarterly | No | <p>Achievement of the desired performance:</p> <p>Intake 1: 300 Jul-Dec</p> <p>Intake 2: 400 Jan-Jun</p> | COO, Artistic Director |
| 10 | Number of attendees | Measures the total number of people that attend JCT's programmes to promote audience development. | <p>Contributes to:</p> <p><u>COJ Priorities</u></p> <p>7: Safer City</p> <p>8: Active and engaged citizenry</p> | Ticket reports | Simple count | None | Cumulative year-to-date | Quarterly | No | Higher than targeted performance is desirable | COO, Artistic Director |

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| KPI # | KPI | Short Definition | Purpose / Importance | Source/Collection of Data | Method of Calculation | Data Limitation | Calculation Type | Reporting Cycle | New Indicator | Desired Performance | Indicator Resp. |
|-------|---|--|---|---|--|-----------------|-------------------------|-----------------|---------------|---|------------------------|
| | | | <p><u>JCT Strategic Objective:</u> SO3: Affordable access to and use of theatres by communities</p> | | | | | | | | |
| 11 | Number of school set work programmes implemented | Measures the number of productions provided by the 3 theatres that support school set works for educational purposes and theatre accessibility | <p>Contributes to:</p> <p><u>COJ Priorities</u></p> <p>7: Safer City</p> <p>8: Active and engaged citizenry</p> <p><u>JCT Strategic Objective:</u> SO3: Affordable access to and use of theatres by communities</p> | Contracts with artists/ creatives Close-out Report | Simple count | None | Cumulative year-to-date | Quarterly | No | Higher than targeted performance is desirable | COO, Artistic Director |
| 12 | Number of city-wide integrated activations using the Mobile Theatre Truck | Measures the use of the Mobile Theatre Truck in collaboration with other city departments and entities, and corporate companies, to take arts and theatre to communities | <p>Contributes to:</p> <p><u>COJ Priorities</u></p> <p>7: Safer City</p> <p>8: Active and engaged citizenry</p> <p><u>JCT Strategic Objective:</u> SO3: Affordable access to and use of theatres by communities</p> | Annual calendar Job card / booking forms | Simple count | None | Cumulative year-to-date | Quarterly | Yes | Higher than targeted performance is desirable | COO, Artistic Director |
| 13 | Proportion of earned income against total revenue including subsidy | Measures the revenue generated by JCT from arts/theatre, and hospitality and catering operations income excluding | <p>Contributes to:</p> <p><u>COJ Priorities:</u></p> <p>2: Financial sustainability</p> <p><u>JCT Strategic Objective:</u></p> | Financial statements Income reports | Earned revenue divided by total revenue, including subsidy, expressed as a percentage in | None | Cumulative year-to-date | Quarterly | No | Higher than targeted performance is desirable | CFO |

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| KPI # | KPI | Short Definition | Purpose / Importance | Source/Collection of Data | Method of Calculation | Data Limitation | Calculation Type | Reporting Cycle | New Indicator | Desired Performance | Indicator Resp. |
|-------|--|---|--|---|---|-----------------|-------------------------|--------------------|---------------|--|-----------------|
| | | subsidy against total revenue including subsidy | SO4: Good governance, financial sustainability and sound management | | relation to the subsidy | | | | | | |
| 14 | Percentage spent on operating budget against approved operating budget | Measures the percentage of actual operating expenditure against the approved operating budget allocation. | <p>Contributes to:</p> <p><u>COJ Priorities:</u></p> <p>2: Financial sustainability</p> <p><u>JCT Strategic Objective:</u></p> <p>SO4: Good governance, financial sustainability and sound management</p> <p>The objective is to improve, stabilise, and sustain a positive financial position</p> | OPEX expenditure report Financial statements | Actual costs / Allocated budget, expressed as a percentage | None | Cumulative year-to-date | Monthly/ Quarterly | No | Achievement of the targeted performance is desirable | CFO |
| 15 | Percentage spent on capital budget against approved capital budget | Measures the Capex spent on projects against the approved budget. | <p>Contributes to:</p> <p><u>COJ Priorities:</u></p> <p>2: Financial sustainability</p> <p><u>JCT Strategic Objective:</u></p> <p>SO4: Good governance, financial sustainability and sound management</p> <p>The objective is to improve, stabilise and sustain a positive financial position</p> | Capex Report Financial statements | Actual Capex spend / Budget Capex spend, expressed as a percentage | None | Cumulative year-to-date | Monthly/ Quarterly | No | Achievement of the targeted performance is desirable | CFO |
| 16 | Percentage of spent on repairs and maintenance to property, plants and equipment | Measures the level of repairs and maintenance to prevent breakdowns and | <p>Contributes to:</p> <p><u>COJ Priorities:</u></p> <p>1: Good governance</p> <p>2: Financial sustainability</p> <p><u>JCT Strategic Objective:</u></p> | Expenditure Report Financial statements | Total repairs and maintenance expenditure / property, plant and equipment (carrying value), | None | Cumulative year-to-date | Monthly/ Quarterly | No | Higher than targeted performance is desirable | CFO |

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| KPI # | KPI | Short Definition | Purpose / Importance | Source/Collection of Data | Method of Calculation | Data Limitation | Calculation Type | Reporting Cycle | New Indicator | Desired Performance | Indicator Resp. |
|-------|---|--|--|--|--|---|------------------|------------------------|---------------|--|-----------------|
| | | interruptions to service delivery | SO4: Good governance, financial sustainability and sound management The objective is to ensure continued provision of services | | expressed as a percentage | | | | | | |
| 17 | Percentage reduction in unauthorised, irregular, fruitless, and wasteful expenditure incurred | Measures the percentage reduction in unauthorised, irregular, fruitless, and wasteful expenditure compared to the previous financial year AGSA finding | Contributes to: <u>COJ Priorities:</u> 1: Good governance 2: Financial sustainability <u>JCT Strategic Objective:</u> SO4: Good governance, financial sustainability and sound management The objective is to progress to zero unauthorised, irregular, fruitless, and wasteful expenditure, after condonement | Expenditure report SCM report Financial statements | The unauthorised, irregular, fruitless, and wasteful expenditure closing balance of the current financial year against (will be compared with) the closing balance of the previous financial year, expressed as a percentage | None | Non-cumulative | Quarterly/ Annually | No | Higher than targeted performance is desirable | CFO |
| 18 | Percentage of valid invoices paid within 30 days of invoice date | Measures the percentage of valid invoices paid within 30 days as required by legislation. | Contributes to: <u>COJ Priorities:</u> 1: Good governance 2: Financial sustainability <u>JCT Strategic Objective:</u> SO4: Good governance, financial sustainability and sound management The objective is to effectively manage working capital and | Expenditure report Financial statements | Total number of invoices processed for the reporting period / Number of invoices paid within 30 days, expressed as a percentage | Valid invoices, for completed work, including all supporting documents. | Non-cumulative | Monthly / Quarterly | No | Achievement of the targeted performance is desirable | CFO |

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| KPI # | KPI | Short Definition | Purpose / Importance | Source/Collection of Data | Method of Calculation | Data Limitation | Calculation Type | Reporting Cycle | New Indicator | Desired Performance | Indicator Resp. |
|-------|--|--|--|---|---|---|-------------------------|-----------------------------------|---------------|--|-----------------|
| | | | ensure internal controls are in place to process payments promptly | | | | | | | | |
| 19 | AGSA audit opinion | Measures the audit opinion expressed by the AGSA on the external audit of financial statements, predetermined objectives, and compliance with legislation (for the prior financial year) | <p>Contributes to:</p> <p><u>COJ Priorities:</u></p> <p>1: Good governance</p> <p><u>JCT Strategic Objective:</u></p> <p>SO4: Good governance, financial sustainability and sound management</p> | External (AGSA) audit opinion and report Annual financial statements | Audit opinion for the prior financial year stated in the external (AGSA) audit report | None | Non-cumulative | 2 nd Quarter, Annually | No | Achievement of the targeted performance is desirable | CFO |
| 20 | Percentage resolution of AGSA findings | Measures the number of audit findings resolved against the total number of audit findings issued by AGSA | <p>Contributes to:</p> <p><u>COJ Priorities:</u></p> <p>1: Good governance</p> <p><u>JCT Strategic Objective:</u></p> <p>SO4: Good governance, financial sustainability and sound management</p> | Quarterly reports/ evidence files | Actual number of AGSA findings resolved divided by the total number of AGSA findings, expressed as a percentage | Internal Audit verification on resolution of findings | Cumulative year-to-date | Quarterly | No | Higher than targeted performance is desirable | CFO |
| 21 | Percentage resolution of Internal Audit findings | Measures the number of audit findings resolved against the total number of audit findings issued by Internal Audit | <p>Contributes to:</p> <p><u>COJ Priorities:</u></p> <p>1: Good governance</p> <p><u>JCT Strategic Objective:</u></p> <p>SO4: Good governance, financial sustainability and sound management</p> | Quarter reports/ evidence files | Actual number of internal audit findings resolved divided by the total number of internal audit findings, expressed as a percentage | Internal Audit verification on resolution of findings | Cumulative year-to-date | Quarterly | No | Higher than targeted performance is desirable | CFO |

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| KPI # | KPI | Short Definition | Purpose / Importance | Source/Collection of Data | Method of Calculation | Data Limitation | Calculation Type | Reporting Cycle | New Indicator | Desired Performance | Indicator Resp. |
|-------|--|---|---|----------------------------------|--|-----------------|-------------------------|------------------------------------|---------------|---|-----------------|
| 22 | Percentage of the strategic risk management action plans implemented | Measures the percentage of strategic risk action plans implemented compared to total number of strategic risk action plans | Contributes to: <u>COJ Priorities:</u> 1: Good governance <u>JCT Strategic Objective:</u> SO4: Good governance, financial sustainability and sound management | Quarter reports / evidence files | Number implemented strategic risk action plans divided by total number of strategic risk action plans, expressed as a percentage | None | Cumulative year-to-date | Quarterly | No | Higher than targeted performance is desirable | CFO |
| 23 | Percentage of predetermined objectives achieved | Measures the number of predetermined objectives achieved in the previous financial year (audited) as a percentage of the total number of predetermined objectives | Contributes to: <u>COJ Priorities:</u> 1: Good governance <u>JCT Strategic Objective:</u> SO4: Good governance, financial sustainability and sound management | Quarter reports / evidence files | Number of predetermined objectives achieved divided by the total number of predetermined objectives, expressed as a percentage | None | Non-cumulative | Annually – 2 nd quarter | No | Higher than targeted performance is desirable | CFO |
| 24 | Number of SMMEs Supported | The number of SMMEs participating in JCT available job opportunities | Contributes to: <u>COJ Priorities:</u> 6: Job Opportunity & creation <u>JCT Strategic Objective:</u> SO2: Provision of opportunities for the youth, including future arts and theatre practitioners and entrepreneurs | Supply Chain Management reports | Simple count | None | Cumulative year-to-date | Quarterly | No | Higher than targeted performance is desirable | CFO |

Joburg City Theatres Business Plan for 2023/24 Financial Year



| KPI # | KPI | Short Definition | Purpose / Importance | Source/Collection of Data | Method of Calculation | Data Limitation | Calculation Type | Reporting Cycle | New Indicator | Desired Performance | Indicator Resp. |
|-------|---|--|---|---------------------------|---|-----------------|-------------------------|-----------------|---------------|---|-----------------|
| 25 | Percentage of procurement spend on SMMEs against total procurement expenditure | Measures the total value of JCT procurement directed to SMMEs presented as a percentage of total JCT procurement spend | Contributes to: <u>COJ Priorities:</u> 6: Job Opportunity & creation <u>JCT Strategic Objective:</u> SO2: Provision of opportunities for the youth, including future arts and theatre practitioners and entrepreneurs | Procurement reports | Total rand value of JCT procurement spent on SMMEs divided by the total JCT procurement spend, expressed as a percentage | None | Cumulative year-end | Quarterly | No | Higher than targeted performance is desirable | CFO |
| 26 | Percentage of procurement spend on B-BBEE against total procurement expenditure | Measures the total value of JCT procurement directed to B-BBEE presented as a percentage of total JCT procurement spend | Contributes to: <u>COJ Priorities:</u> 1: Good governance <u>JCT Strategic Objective:</u> SO4: Good governance, financial sustainability and sound management | Procurement reports | Total rand value of JCT procurement spent on B-BBEE enterprises divided by the total JCT procurement spend, expressed as a percentage | None | Cumulative year-end | Quarterly | No | Higher than targeted performance is desirable | CFO |
| 27 | Number of strategic partnerships created | Measures the total number of partnerships that are strategically intended for the benefit of JCT programmes and operations | Contributes to: <u>COJ Priorities:</u> 1: Good governance 7: Safer city <u>JCT Strategic Objective:</u> SO5: Mobilisation of resources to support the mandate, and improved brand recognition and awareness of JCT | Signed MOA/MOU/contract | Simple count | None | Cumulative year-to-date | Quarterly | No | Higher than targeted performance is desirable | COO |

| KPI # | KPI | Short Definition | Purpose / Importance | Source/Collection of Data | Method of Calculation | Data Limitation | Calculation Type | Reporting Cycle | New Indicator | Desired Performance | Indicator Resp. |
|-------|--|--|--|--|---|--|---------------------|-----------------|---------------|---|-----------------|
| 28 | Percentage positive and neutral media coverage | Measures the percentage of media coverage that is either positive or neutral against the total media coverage. | <p>Contributes to:</p> <p><u>COJ Priorities:</u></p> <p>1: Good governance</p> <p>7: Safer city</p> <p><u>JCT Strategic Objective:</u></p> <p>SO5: Mobilisation of resources to support the mandate, and improved brand recognition and awareness of JCT</p> | Media Monitoring Report (External provider) | Sum of positive and Neutral media coverage for the reporting period / Total of all media coverage for the reporting period, expressed as a percentage | Appointment of an external service provider to provide the media monitoring service. | Cumulative year-end | Quarterly | Yes | Higher than targeted performance is desirable | COO |

Table 21: 2023/24 Services Standards Technical Indicator Descriptions

| SS # | Service Standard | Short Definition | Purpose / Importance | Source/Collection of Data | Method of Calculation | Data Limitation | Calculation Type | Reporting Cycle | New Service Standard | Desired Performance | Indicator Resp. |
|------|---|--|---|--|--|---|----------------------|-----------------|----------------------|--|-----------------|
| 1 | Theatres accessible to persons with disabilities (PWDs) | Measures the extent to which JCT theatres meet the minimum identified requirements for accessibility to theatres by PWDs | <p>Contributes to:</p> <p><u>COJ Priorities</u></p> <p>8: Active and engaged citizenry</p> <p><u>JCT Strategic Objective:</u></p> <p>SO3: Affordable access to and use of theatres by communities</p> | JCT PWD report produced by the OHS Manager | Number of PWD accessibility standards complied with / Total number of PWD accessibility standards identified for the three theatres, expressed as a percentage | Setting of applicable PWD accessibility standards | Cumulative, year-end | Quarterly | No | Achievement of targeted performance is desirable | CFO |
| 2 | Production start times | Measures the percentage of inhouse productions | <p>Contributes to:</p> <p><u>COJ Priorities:</u></p> | Show reports | Number of theatre productions | None | Cumulative, year-end | Quarterly | No | Lower than targeted | COO |

| SS # | Service Standard | Short Definition | Purpose / Importance | Source/Collection of Data | Method of Calculation | Data Limitation | Calculation Type | Reporting Cycle | New Service Standard | Desired Performance | Indicator Resp. |
|------|-------------------|---|--|-------------------------------------|--|-----------------|----------------------|-----------------|----------------------|--|-----------------|
| | | that commence within 15 minutes of the scheduled start time. | 7: Safer City <u>JCT Strategic Objective:</u> SO1: Quality performing arts and entertainment experiences and facilities | | commencing within 15 minutes of the scheduled start time / Total number of productions commencing within and after 15 minutes of the scheduled start time, expressed as a percentage | | | | | performance is desirable | |
| 3 | Safety to patrons | Measures the compliance with health and safety legislation at JCT theatres. | Contributes to: <u>COJ Priorities:</u> 7: Safer City <u>JCT Strategic Objective:</u> SO1: Quality performing arts and entertainment experiences and facilities | Health and safety compliance report | Percentage compliance with health and safety standards outlined in JCT's health and safety checklist | None | Cumulative, year-end | Quarterly | No | Achievement of targeted performance is desirable | CFO |

NOTE: Technical indicator descriptions for the Circular 88 performance indicators are as per the National Treasury Circular 88 document and not repeated here.

5. FINANCIAL IMPACT

5.1. BUDGET AND SOURCES OF FUNDING

Table 22: Revenue by Source for the Medium-Term Revenue and Expenditure Framework

| Description | Ref | 2019/20 | 2020/21 | 2021/22 | Current year 2022/23 | | | Medium-Term Budget 2023/24 - 2025/26 | | |
|--|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|--------------------------------------|----------------------|----------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Draft Budget 2023/24 | Draft Budget 2024/25 | Draft Budget 2025/26 |
| REVENUE by source | 1 | | | | | | | | | |
| Rental of facilities and equipment | | -5 563 | -1 869 | -4 645 | -4 728 | -4 728 | 4 728 | -4 942 | -5 162 | -5 405 |
| Interest earned - external investments | | -4 647 | -3 133 | -4 015 | -3 810 | -3 810 | -3 810 | -4 919 | -5 144 | -5 386 |
| Other revenue | | -36 790 | -29 798 | -68 642 | -45 424 | -40 424 | -40 424 | -57 533 | -60 757 | -63 612 |
| TOTAL REVENUE excluding capital grants/contr. | | -47 000 | -34 800 | -77 302 | -244 807 | -239 807 | -239 807 | -67 394 | -71 063 | -74 403 |

5.2. OPERATIONAL EXPENDITURE

Table 23: Operational Expenditure Budget for the Medium-Term Revenue and Expenditure Framework

| Description | Ref | 2019/20 | 2020/21 | 2021/22 | Current year 2022/23 | | | Medium-Term Budget 2023/24 - 2025/26 | | |
|--|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|--------------------------------------|----------------------|----------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Draft Budget 2023/24 | Draft Budget 2024/25 | Draft Budget 2025/26 |
| REVENUE by source | 1 | | | | | | | | | |
| Rental of facilities and equipment | | -5 563 | -1 869 | -4 645 | -4 728 | -4 728 | 4 728 | -4 942 | -5 162 | -5 405 |
| Interest earned - external investments | | -4 647 | -3 133 | -4 015 | -3 810 | -3 810 | -3 810 | -4 919 | -5 144 | -5 386 |
| Other revenue | | -36 790 | -29 798 | -68 642 | -45 424 | -40 424 | -40 424 | -57 533 | -60 757 | -63 612 |
| TOTAL REVENUE excluding capital grants/contr. | | -184 165 | -206 463 | -252 066 | -244 807 | -239 807 | -239 807 | -257 279 | -269 930 | -282 444 |

| Description R thousand | Ref | 2019/20 | 2020/21 | 2021/22 | Current year 2022/23 | | | Medium-Term Budget 2023/24 - 2025/26 | | |
|---|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|--------------------------------------|----------------------|----------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Draft Budget 2023/24 | Draft Budget 2024/25 | Draft Budget 2025/26 |
| EXPENDITURE by type | | | | | | | | | | |
| Employee related costs | | 91 644 | 95 089 | 104 987 | 107 761 | 107 761 | 107 761 | 112 610 | 117 677 | 122 972 |
| Debt impairment | | | 1 919 | | | | | | | |
| Depreciation and asset impairment | | 1 998 | 1 900 | 1 504 | 2 586 | 2 586 | 2 586 | 2 703 | 2 858 | 2 992 |
| Inventory consumed | | | | | | | | | | |
| Contracted services | | 35 743 | 41 508 | 72 848 | 57 333 | 57 333 | 57 333 | 64 450 | 67 664 | 70 846 |
| Transfers and subsidies paid | | 1 505 | 1 316 | 1 703 | 1 893 | 1 893 | 1 893 | 1 988 | 2 087 | 2 181 |
| Other expenditure | | 21 087 | 21 512 | 22 884 | 23 559 | 23 559 | 23 559 | 19 737 | 20 974 | 22 143 |
| | | 47 563 | 36 332 | 36 940 | 51 304 | 51 304 | 51 304 | 55 403 | 58 261 | 60 986 |
| TOTAL EXPENDITURE | | 200 130 | 200 291 | 240 931 | 244 807 | 244 807 | 244 807 | 257 279 | 269 521 | 282 125 |
| OPERATING (SURPLUS) / DEFICIT | | 15 965 | -6 172 | -11 135 | - | - | - | - | - | - |
| Taxation | | -4 311 | 1 324 | 3 670 | - | - | - | - | - | - |
| OPERATING (SURPLUS) / DEFICIT for the year | | 11 654 | -4 848 | -7 465 | - | - | - | - | - | - |

5.3. CAPITAL EXPENDITURE

Table 24: Capital Expenditure Budget as Registered in the JSIP for 2023/24 – 2025/26

| Project Name | Adjustment 2022/23 | Budget 2023/24 R 000 | Budget 2024/25 R 000 | Budget 2025/26 R 000 |
|--|--------------------|----------------------|----------------------|----------------------|
| Promusica Theatre - Upgrading of technical equipment (sound and lighting) Renewal Theatre redevelopment FLORIDA PARK EXT.9 C Regional | 583 | 583 | 670 | 700 |
| Joburg Theatre - Upgrade of Stage Machinery | 6,006 | 12,324 | 12,908 | 13,514 |
| Joburg Theatre - Building Renovations and upgrades New Building Alterations JOHANNESBURG F Ward | 2,821 | 3,000 | 5,828 | 6,090 |
| Soweto Theatre - Upgrading of Technical Equipment Renewal Building Alterations JABULANI D City Wide | 1,042 | 1,089 | 1,198 | 1,252 |
| Soweto Theatre - Building Renovations and upgrades JABULANI D | 687 | 1,449 | 1,594 | 1,666 |
| Promusica Theatre - Building renovations and upgrades Renewal Building Alterations FLORIDA PARK EXT.9 C Regional | 457 | 478 | 526 | 550 |
| Promusica Theatre - Information Technology New Computer Hardware & Software FLORIDA PARK EXT.9 C City Wide | 551 | 1,098 | 1,208 | 1,262 |
| Joburg Theatre - Technical Equipment New Capex JOHANNESBURG F Regional | 1,021 | 1,098 | 1,208 | 1,262 |
| Parking Bay | | | 10,000 | |

6. MANAGEMENT AND ORGANISATIONAL STRUCTURES

6.1. JOBURG CITY THEATRES GOVERNANCE ARRANGEMENTS

6.1.1. CORPORATE GOVERNANCE STRUCTURE

Joburg Theatre SOC Ltd has a unitary board, which is chaired by a non-executive director. The roles of Chairperson and Chief Executive Officer are separate, with responsibilities divided between them. The Chairperson has no executive functions. Non-executive directors contribute an independent view to matters under consideration and add to the depth of experience of the board. The Chief Executive Officer and Chief Financial Officer are executive directors and attend board and its committee meetings.

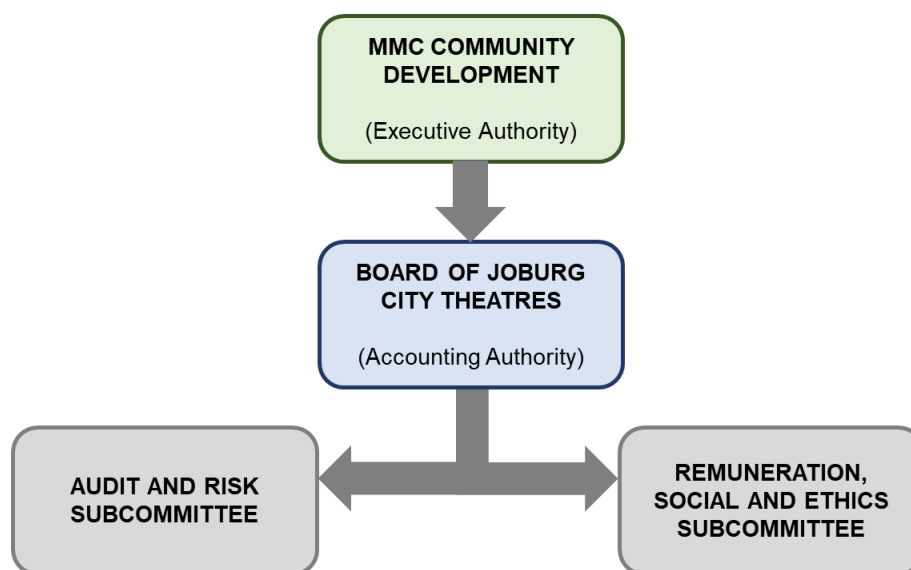
The board meets quarterly and retains full control over the company. The board and directors act in the best interests of the company and form the focal point of corporate governance, with responsibilities extending to accountability to the City of Johannesburg Metropolitan Municipality, the sole shareholder, its stakeholders, and the citizens of Johannesburg.

The board consists of the following members:

- ❖ Godfrey Katsana (Chairperson and Non-Executive Director (NED))
- ❖ Bonga Kweyama (NED)
- ❖ Orapeleng Ramagaga (NED)
- ❖ Delisiwe Mabena (NED)
- ❖ Sibusiso Xaba (NED)
- ❖ Ben Mothupi (NED)
- ❖ Thembinkosi Mbeda (NED)
- ❖ Pamela Ndhlovu (NED)
- ❖ Ziyanda Mncanca (NED)
- ❖ Thapelo Chokobane (NED)
- ❖ Johanna Mapeko (NED)
- ❖ Ms. Xoliswa Nduneni (Chief Executive Officer and Executive Director)
- ❖ Mr. Solomon Mphakathi (Chief Financial Officer and Executive Director)

The following figure reflects the corporate governance structure of JCT.

Figure 7: Joburg City Theatres Governance Arrangements



BOARD COMMITTEES:

The following committees have been established:

Audit and Risk Committee:

The role of the Audit and Risk Committee is to assist the board by performing an objective and independent review of the functioning of the organisation’s finance and accounting control mechanisms. It exercises its functions through close liaison and communication with corporate management and the internal and external auditors.

The Audit and Risk Committee has been delegated the task of overseeing the quality, integrity, and reliability of the company’s risk management function. In terms of its mandate, it reviews and assesses the integrity and the quality of risk control systems and ensures that risk policies and strategies are effectively managed.

The Audit and Risk Committee operates in accordance with a written charter authorised by the board and provides assistance to the board with regard to:

- 1) Ensuring compliance with applicable legislations and the requirements of regulatory authorities.
- 2) Matters relating to financial accounting, accounting policies, reporting, risk management, and disclosures.
- 3) Internal and external audit policy.
- 4) Activities, scope, adequacy, and effectiveness of the Internal Audit Function and audit plans.
- 5) Review/approval of external audit plans, findings, problems, reports, and fees.
- 6) Compliance with the Code of Corporate Practices and Conduct; and
- 7) Compliance with the Code of Ethics.

Remuneration, Social and Ethics Committee:

The Remunerations, Social and Ethics Committee advises the board on remuneration policies, remuneration packages, and other terms of employment for all directors and senior executives. Its terms of reference also includes recommendations to the board on matters relating *inter alia*, general staff policy remuneration, bonuses, executive remuneration, directors remuneration and fees, service contracts and retirement funds. The independent professional advisors advise the committee when necessary.

Furthermore, the role of the Remunerations, Social and Ethics Committee is:

- 1) To monitor the company's activities with regard to the following 5 areas of social responsibility:
 - a) Social and economic development
 - b) Good corporate citizenship
 - c) The environment, health, and public safety
 - d) Consumer relationships; and
 - e) Labour and employment
- 2) To draw matters within its mandate to the attention of the board as required.
- 3) To report to the shareholders at the company's annual general meeting on the matters within its mandate.

Members have unlimited access to the Company Secretary, who acts as an advisor to the board and its committees on matters, including compliance with company rules and procedures, statutory regulations, and best corporate practices. The board or any of its members may, in appropriate circumstances and at the expense of the company, obtain the advice of independent professionals. An annual board evaluation is undertaken.

6.1.2. GOVERNANCE AND OVERSIGHT

The board has signed a Shareholder Compact with the Shareholder to regulate the relationship between the City, as the Shareholder of the Company and represented by the MMC: Community Development, and the board of directors of the company as the Accounting Authority of the company. In particular, the Shareholder Compact seeks to:

- 1) Outline and strengthen the accountability of the board of directors to the Shareholder with respect to the service delivery mandate of the company.
- 2) Promote transparency.
- 3) Promote good governance in line with the applicable laws and regulations, service delivery agreements, and the Service Standards Charter that bind the company; and
- 4) Set out the mandated key performance measures and indicators to be attained by the company, as agreed to between the City, as the Shareholder, and the board of directors as the Accounting Authority.

An annual Service Delivery Agreement is concluded in accordance with the provisions of the Municipal Systems Act, which governs the entity's relationship with the COJ. The board then provides quarterly, biannual, and annual reports on its service delivery performance to the COJ, as prescribed in the Service Delivery Agreement, the Municipal Finance Management Act, and the Municipal Systems Act.

Board members have unlimited access to the Company Secretary, who acts as an advisor to the board and its subcommittees on matters, including compliance with company rules and procedures, statutory regulations, and best corporate practices. The board, or any of its members, may, in appropriate circumstances and at the expense of the company, obtain the advice of independent professionals. An annual board evaluation is undertaken.

6.2. ORGANISATION STRUCTURE AND HUMAN CAPITAL MANAGEMENT

The JCT management team is inclusive and representative of the demographics of the country. The members of the support management team comprise of staff members from a diverse background. 92% of the staff complement is made up of historically disadvantaged individuals and 37% are female.

As at 31 December 2022, JCT had 463 employees. The workforce profile is presented as follows: 238 of staff are permanent employees, 218 are temporary fixed-term employees, and 19 interns. JCT has 205 temporary/ad-hoc employees, and the majority of these temporary employees are working in the Hospitality and Catering Department (135). They are contracted and required to work and/or are called per show, for which they are paid an hourly rate. Temporary employees in the Hospitality and Catering Department consist of waitresses, scullers, bartenders, commie chefs, kitchen staff, banqueting staff, and general assistants, etc.

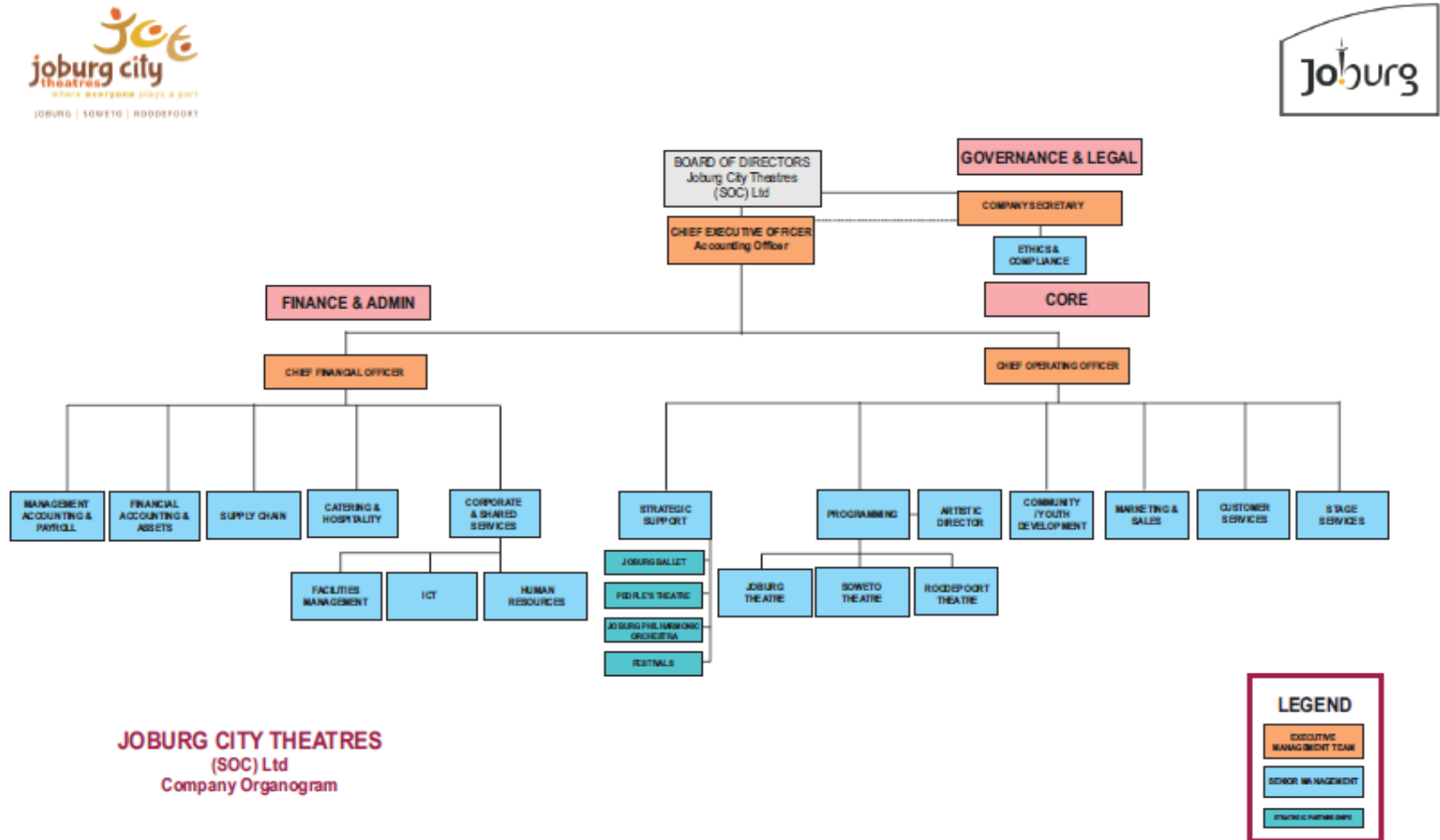
The company is divided into eight departments:

- ❖ The Governance Department works with the company's Chief Executive Officer in various governance, compliance, finance roles, and youth development to effectively operate the 3 theatres. The Finance office manages all day-to-day, weekly, monthly, and annual financial aspects of the company, including SCM and compliance.
- ❖ Roodepoort Theatre operates the day-to-day activities at the theatre, including the general maintenance of the stage machinery and its assets setting and maintaining world class operating standards in both customer and client services.
- ❖ Soweto Theatre operates the day-to-day activities at the theatre, including the general maintenance of the stage machinery and its assets, setting and maintaining world class operating standards in both customer and client services.
- ❖ The Building and Security Department is responsible for the ongoing maintenance, cleaning, safety, and security of the over 50-year-old building, operating 24 hours per day.
- ❖ The Customer Services Department services the interests and needs of the tenants utilising various areas of the theatre: medium term - such as stage tenants; and long term - such as The South African Ballet Theatre, and The Peoples Theatre Company. This Department also services the interests and needs of the patrons using the buildings, offering frontline service and ticket sales.

-
- ❖ The Stage Department provides the services of skilled stage, sound, lighting, and wardrobe technicians to assist the clients of the theatre and to maintain strict schedules of the day-to-day usage of the many stages within the theatres.
 - ❖ The Client Services Department is responsible for marketing and publicity, strategic relationships, planning and programming.
 - ❖ The Hospitality and Catering Department is responsible for all aspects of hospitality within Joburg Theatre, Roodepoort Theatre, Soweto Theatre, Joburg Zoo, and all external events and functions for the COJ.

Succession planning within the company is continuously implemented for all senior management. Support management receive on the job training, as well as skills development training on an ongoing basis. Every effort is made to identify and target employees suitable for promotion. Regular performance appraisal and development interviews are conducted, followed by a thorough training needs analysis.

Figure 8: The Current Approved Joburg City Theatres Organisational Structure:



6.2.1. CAPACITY ANALYSIS

JCT is committed to sustaining a continuous programme of training and development for its management and staff to improve either job performance and/or competitiveness for promotion. The company has a policy in respect of paid assistance for skills development courses, which help in enhancing the skills of previously disadvantaged individuals. The policy also includes access to training by members of designated groups, structured training, and development programmes. Company retention strategies include the promotion of diverse organisational cultures, interactive communication, feedback, and ongoing labour turnover analysis.

Skills development programmes are in line with the requirements of the Skills Development Act and our Workplace Skills Plan is aligned to our business plan; and focus is placed on occupational-specific programmes, management development, and legally required training.

Compliance to the Skills Development Act is ongoing. The implementation of the Workplace Skills Plan is on track. All grants due to JCT are claimed and received annually from CATHSSETA. JCT's tax compliance is on track with the e-filing done twice per annum, as required. All tax directives for lump sum are implemented as they are received.

6.2.2. EMPLOYMENT EQUITY

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

The company is committed to the principles of equity, anti-discrimination, and diversity as enshrined in the Constitution and the Employment Equity Act. The implementation of JCT's Employment Equity Plan is on track and all the relevant employment equity reports have been submitted to the Department of Labour.

The company has employment policies that it believes are appropriate to the business and the market in which it trades. Equal employment opportunities are offered to all employees. The company encourages promotion within the core employment base, with particular attention given to the opportunities of promoting those staff members from historically disadvantaged communities.

The theatre's management team is inclusive and representative of the demographics of the country. The members of the support management team comprise of staff members from a diverse background. During the year under review, historically disadvantaged individuals accounted 92% of the permanent staff compliment, 30% youth and 37% female.

JCT's human capital objective is to have a workforce profile reflective of the demographics of South Africa and the Gauteng region. JCT is committed to appointing a fair representation of employees in terms of race and gender in order to comply with its Employment Equity Plan. The employment equity is profiled according to gender, disability, race, and by occupational levels. The employment equity targets are aligned to the country's Economically Active Population percentage distribution within the Gauteng region. The Economically Active Population includes people from 16 to 65 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

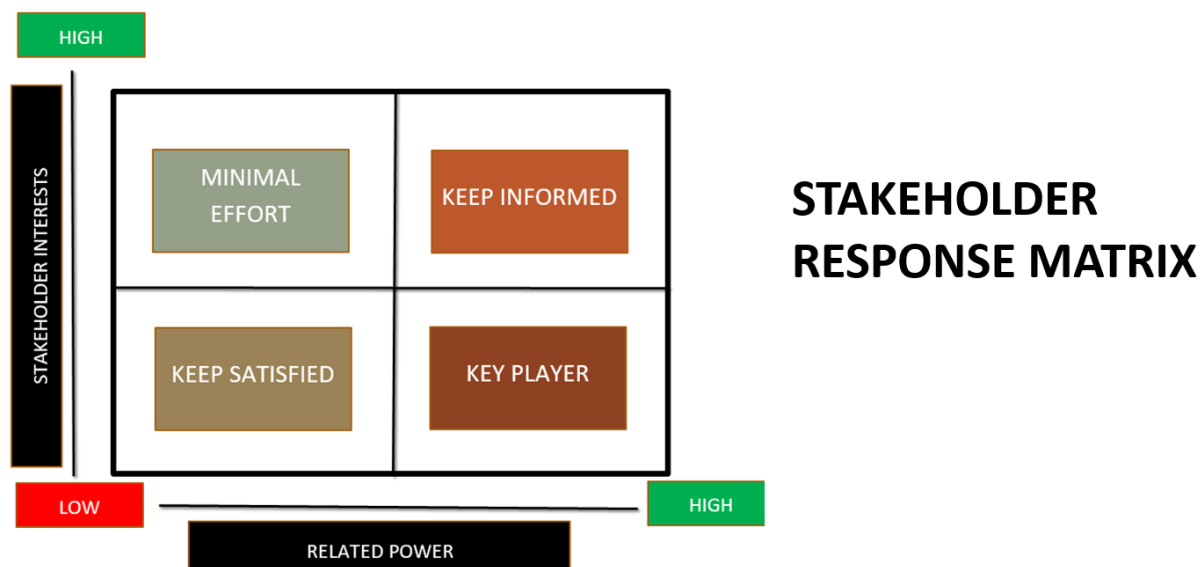
groups. It is important to note that the analysis of the section of this report focuses on the Economically Active Population as depicted in the tables below.

Persons with Disabilities:

Despite all the efforts to increase the employment of people with disabilities, the company does not receive responses from persons living with disabilities when advertising vacant positions. The company has adapted to the primary needs of the disabled persons by ensuring that disabled theatre patrons have a smooth access to the theatre. The disability target for employment of persons with disability is 2%, which should be achieved against the institution’s entire staff compliment. The employment of the persons with disabilities is currently at 1.7%.

7. COMMUNICATION AND STAKEHOLDER MANAGEMENT

A competitor and stakeholder analysis has been conducted and is presented in this section.



7.1. STAKEHOLDER MATRIX

The board is dedicated in ensuring that JCT remains a responsible corporate citizen through providing strategic direction in a manner that balances the interests of all stakeholders. JCT supports improved accessibility, education and facilitates partnerships, as well as co-production opportunities; interventions which alleviate unemployment and further transformation.

Key stakeholder considerations informing 2023/24 planning are as follows:

Table 25: Joburg City Theatres Stakeholder Management

| Key Stakeholder Group | What are their Expectations? | What interventions are required to meet their expectations? |
|--|--|---|
| External Stakeholders: | | |
| Artists, practitioners, and organised performing arts bodies | <ul style="list-style-type: none"> ▪ Opportunities to create work and/or perform ▪ Increasing access to live performance experience – market and audience development ▪ Opportunities to perform, record, and live stream ▪ Assist with production funding | <ul style="list-style-type: none"> ▪ Increase accessibility to facilities and infrastructure ▪ Facilitate partnerships and co-production opportunities ▪ Assist with marketing and publicity to attract a better deal, which brings more income ▪ Incubate youth projects addressing: <ul style="list-style-type: none"> ○ unemployment ○ development programmes |
| Patrons/audiences | <ul style="list-style-type: none"> ▪ Value for money ▪ Provide programming that appeals to diverse Johannesburg audiences - different from the “usual” ▪ A holistic and quality “evening out” experience ▪ Safety and security while watching productions | <ul style="list-style-type: none"> ▪ Ensure clean, attractive and safe facilities. ▪ Ensure accessibility for persons living with disabilities and other targeted groups ▪ Diversify our productions by staging a variety of programmes, e.g. musicals, dramas, comedies, school networks, arts and crafts, ballet/dance, pantomimes festivals, concerts; operas, poetry, etc. |
| Communities | <ul style="list-style-type: none"> ▪ Accessibility to JCT facilities ▪ Contribute to improve livelihoods and job opportunities – youth and community development, enterprise development, etc. | <ul style="list-style-type: none"> ▪ Taking theatre to communities using the Mobile Theatre Truck ▪ Identify and implement community participation programmes – markets, open and national days, festivals, etc. |
| Schools | <ul style="list-style-type: none"> ▪ School packages and special discounts ▪ Safety and security around the theatre | <ul style="list-style-type: none"> ▪ Most of JCT productions offer special school packages ▪ Schools networks, such as Sizwe Banzi is Dead, The Island, MacBeth, Woza Albert, The Caucasian Chalk |

| Key Stakeholder Group | What are their Expectations? | What interventions are required to meet their expectations? |
|---|---|---|
| | <ul style="list-style-type: none"> ▪ Introducing the youth to theatre that is child friendly and that provides edutainment | <p>Circle, Shakespeare Schools Festival, Sophiatown, Ubhuku Iwamanqe, My Children! My Africa!</p> |
| Pensioners | <ul style="list-style-type: none"> ▪ Special packages and discounts ▪ Safety and security around the theatre ▪ Compassionate environment | <ul style="list-style-type: none"> ▪ Pensioner prices ▪ Wheelchair-friendly environment ▪ Staff and security assistance by JCT personnel |
| Media | <ul style="list-style-type: none"> ▪ Media packages with appealing content ▪ Payment for media space and adverts | <ul style="list-style-type: none"> ▪ Theatre programme booklet followed by regular media statements ▪ Creation of part cost and part commercial partnerships with barter deals created in exchange for media ▪ Budget for marketing purposes on various different media platforms |
| National and provincial departments of Arts and Culture | <ul style="list-style-type: none"> ▪ Alignment to national and provincial priorities ▪ Preservation of arts, culture, and heritage ▪ Programming that contributes to national days and festivals | <ul style="list-style-type: none"> ▪ To produce programmes that speak to and address sustainable economic activity, social issues, societal transformation and social cohesion ▪ Community development and in-house programmes ▪ Leverage off national days of commemoration and align our production calendar |
| Donors and sponsors/ funders | <ul style="list-style-type: none"> ▪ Brand value and mileage ▪ Sound governance and internal controls | <ul style="list-style-type: none"> ▪ Programmes that add value to their social corporate investments and contribute to their marketing activities ▪ Well-defined and articulated opportunities ▪ Responsive and well-managed internal systems and processes |
| Events companies | <ul style="list-style-type: none"> ▪ Quality service, facilities, space, and quality hospitality and catering | <ul style="list-style-type: none"> ▪ To provide them with good service, the space or facilities, and hospitality and catering |

| Key Stakeholder Group | What are their Expectations? | What interventions are required to meet their expectations? |
|--|--|---|
| Business community | <ul style="list-style-type: none"> ▪ Joint activations to enhance their brand value | <ul style="list-style-type: none"> ▪ Formalise partnerships with the surrounding business community ▪ Develop activations as long-term programmes/create industrial theatre programmes specific to their environment |
| Professional service providers, contractors, and suppliers | <ul style="list-style-type: none"> ▪ Improve contract negotiation, management and reporting ▪ Fair and transparent processes | <ul style="list-style-type: none"> ▪ Strengthen enterprise development focus and support ▪ Improve contract negotiation, management and reporting ▪ Consistency in application of norms and standards ▪ Timely payment |
| Internal (COJ) Stakeholders: | | |
| COJ Human and Social Development Cluster | Programmes that support mutual priorities | <ul style="list-style-type: none"> ▪ Engagement and coordination on joint community outreach projects ▪ Opportunities to leverage joint funding ▪ Enhancement of key programmes of other departments/entities through themed productions ▪ Play a meaningful role in the planning and processes of the Human and Social Development Cluster |
| Other City departments and municipal-owned entities | <ul style="list-style-type: none"> ▪ Education and communication of key messages ▪ Conferencing/hospitality opportunities. | <ul style="list-style-type: none"> ▪ Implementation of other departments/entities programmes/events because of the JCT's expertise and agility ▪ Programmes targeting City and entity employees |
| Shareholder/Executive Authority/Council | <ul style="list-style-type: none"> ▪ Execute the political mandate and priorities. ▪ Focus on high visibility "multiparty government programmes" | <ul style="list-style-type: none"> ▪ Ensure well aligned priorities and plans. ▪ Programmes that address social cohesion and inclusivity and social |

| Key Stakeholder Group | What are their Expectations? | What interventions are required to meet their expectations? |
|--|--|--|
| | <ul style="list-style-type: none"> Enhance shareholder value through financial sustainability and good governance | <ul style="list-style-type: none"> ills, e.g., substance abuse, gender-based violence, etc. Ensure cost efficiency and revenue generation Ensure sound governance principles and performance reporting |
| Board and its committees | <ul style="list-style-type: none"> Execute the JCT mandate Sound corporate governance | <ul style="list-style-type: none"> Ensure sound and defensible performance reporting Ensure strong and considered operational leadership Enhance collaboration with partners in delivery of the mandate |
| Employees and employee representatives | <ul style="list-style-type: none"> Good conditions of employment Fair opportunities including employee personal growth, training, and development, etc. A challenging and dynamic working environment | <ul style="list-style-type: none"> Continuous employee development and employee wellness programmes. Implement and monitor the “living” of the values Ensure appreciation and reward systems in place, mentorship programme, training, etc. Good communication, especially around employee relations and change management processes Ensure compliance with health and safety regulations |

7.2. COMMUNICATION PLAN

The Marketing and Communications functions are used to achieve objectives stipulated in the Marketing and Communications Strategy, which includes the use of various methods, such as *public relations, branding, and advertising, events and sponsorships, and digital marketing (digital branding and social media)*, in order to deliver on the marketing and communication requirements of the business.

Various production centric marketing campaigns are designed and executed in a way that promotes and advertises each JCT show, and event hosted by the different theatres. An integrated communication approach is taken, and this seeks to reach maximum exposure for all JCT shows and events to attract an audience through the activations (below-the-line) and media exposure (above-the-line) opportunities.

Linkages with strategic partners, media, and relevant organisations are a value add in the delivery of the Marketing and Communications Strategy. Collaborations are pursued in the form of relationships with “influencers” and well-known and well-recognised individuals within the arts industry, including veterans, as well as partnerships with shopping malls and trade exchanges with relevant media.

MARKETING AND COMMUNICATION STRATEGY:

- 1) Create brand association and reaching the JCT target markets with specific messages that will have a positive impact on their attitude and/or feeling towards the JCT brand.
- 2) Be consistently visible to the JCT consumers and living as a part of their surroundings within their radar. Working towards having a brand image and brand identity that is recognisable by many.
- 3) Show off what our brand assets are (infrastructure, people, venues, etc.) and the quality of our brand, so that we create “brand loyalty”, whereby consumers continue to visit JCT even during price hikes and recessions.
- 4) Increase the number of people who make a purchase by attracting them to the theatre, expose customers to who we are, what we have, and what we do.

SPONSORSHIPS AND PARTNERSHIPS:

Sponsorships and partnerships require a long-term investment in order to realise the maximum benefits of the association. JCT plans to get involved with potential sponsors and partners by being present at their events and exhibitions, in order to expose the JCT brand to a larger and shared audience. This will assist with continuous growth of the database, leading to possibilities of increasing attendance numbers within the theatres and, in turn, generating revenue. The aim is to create shared benefits.

Partnerships:

- 1) COJ partnership: Create strategic partnerships with COJ and its entities to leverage on the existing resources specifically regarding media and advertising - billboards, newspapers, rate bills, Jozi Net, brochures and mall containers - the City owns many resources that we can leverage on.
- 2) Media partners: JCT maintains relationships with various media houses on a trade exchange basis and continues to build relationships to secure media coverage for programmes, productions, or events.
- 3) Distribution point partners: JCT aims to publicise and notify as many customers as possible about productions, shows, events, hospitality, and catering offerings.
- 4) Special projects partnerships: JCT creates specific relationships with identified partners, who will only be relevant and add value for that specific project, show, event or production.
- 5) Research partnerships: Partnerships with academia to conduct research on JCT operating context, programmes, and strategic outcomes.

8. AUDIT RESOLUTION

The tables below show the status on the resolution of the internal and external audit findings raised by the Group Risk Assurance Services (internal auditors) and the AGSA (external auditor). The status is as at the end of the second quarter of the 2022/23 financial year.

Table 26: Action Plans for Internal Audit Findings

| Description | Total Findings 1 July 2020 | Findings Raised During 2020/21 | New Findings Raised During 2021/22 | Total Finding | Total Resolved as per Internal Audit Verifications | Total Resolved as per Management | % Resolved as per Internal Audit Verifications | % Resolved as per Management |
|-------------------------|----------------------------|--------------------------------|------------------------------------|---------------|--|----------------------------------|--|------------------------------|
| Internal Audit findings | 1 | 12 | 16 | 29 | 29 | 29 | 100% | 100% |

Group Risk Assurance Services (GRAS) raised 16 audit findings in the 2021/22 financial year, all of which have been resolved by the entity. The auditors’ recommendations have been implemented to ensure that findings do not recur.

Table 27: Progress on the Resolution of Internal Audit Findings

| No | Department | Finding | Due Date | Action Implemented | Status |
|----|----------------------|--|------------------|--|----------|
| 1 | Maintenance | Non-adherence to the maintenance plan – Roodepoort Theatre | 18 November 2021 | The management have ensured that all work is done in accordance with the plan | Resolved |
| 2 | Maintenance | Nonadherence to the maintenance plan – Soweto Theatre | 19 November 2021 | The management have ensured that all work is done in accordance with the plan | Resolved |
| 3 | Creditors management | Credit balances appearing on the age analysis | Immediately | Cut-off date for allocation of payments to creditors’ invoices revised and negative balances have been cleared | Resolved |
| 4 | IT | Inadequate configuration password settings for Sage 300 | 30 June 2022 | JCT will be migrate from sage 300 to SAP system not in the distance future as per the parent company directives (COJ). Therefore, any expenditure incurred on modification of Sage will be deemed as fruitless and wasteful expenditure. Management will, therefore, not go forward with the configurations | Resolved |
| 5 | IT | Inadequate system validation controls on the Sage 300 | Immediately | This issue is not a JCT unique, but a Sage 300 development issue that was raised by auditors in past audit. With the City currently in transition requiring all its entities to move over to SAP, management views it as fruitless and wasteful expenditure to incur development improvements on Sage 300, especially if the risks are assessed as low | Resolved |
| 6 | IT | Lack of segregation of duties | N/A | The theatre has several departments, and payroll manager and administrator each have their individual departments that they are responsible for. Unfortunately, payroll procedures are the same and, therefore, the job descriptions will have lots of similarities, an ideal situation for the company is to have | Resolved |

| No | Department | Finding | Due Date | Action Implemented | Status |
|----|------------|---------|----------|--|--------|
| | | | | 2 administrators both reporting to the manager, but budget constraints do not allow for that | |

Table 28: Action Plans for External Audit Findings

| Description | Total Open Findings 1 July 2021 | Findings Raised During 2021/22 | Total Finding | Total resolved as per Internal Audit Verifications | Total resolved as per Management | % resolved as per Internal Audit Verifications | % Resolved as per Management |
|--|---------------------------------|--------------------------------|---------------|--|----------------------------------|--|------------------------------|
| Auditor-General Findings | 0 | 15 | 15 | 14 | 15 | 93% | 100% |
| 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 | | | | | | | |

The AGSA raised 15 audit findings in the 2021/22 financial year. The entity has resolved all findings raised and has implemented preventative controls to ensure that findings do not recur. However, one (1) audit finding is still not resolved by Internal Audit due to system challenges experienced by the City and, therefore, are not able to identify whether any of the service providers directors are actually in the service of the state.

Table 29: Progress on the Resolution of Auditor-General of South Africa External Audit Findings

| 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 notes and municipal-owned entities financials | Finance | HSD | JCT | CFO | 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 | CFO | 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 | CFO | 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 a checklist to identify all goods that qualify for local content and that the specifications include a requirement for local content and the advert contain as such | Resolved | 30 November 2022 | 2 |

| 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) |
|-------------------|--|-------------------|---------|-------|--------------------|--|--|----------|---------------------|----------------------------------|
| 4 | Differences noted between underlying records and reported performance achievements | Finance | HSD | JCT | CFO | 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 | Failure to prevent the incurrence of irregular expenditure | Finance | HSD | JCT | CFO | 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 centralisation of the SCM Function and to train the SCM and related staff to prevent reoccurring of such non-compliance. Management has applied section 32 and section 102 of the Municipal Finance Management Act regarding the identification, reporting, and disclosure of irregular expenditure | Resolved | 30 November 2022 | New |
| 6 | Awards made to persons in service of the state | Finance | HSD | JCT | CFO | Internal control deficiency - Other important matters | Management relies on the declarations made by service providers on MBD 4 form. There is currently no other system that can identify whether any of the service providers directors are actually in the service of the state. It is only after the CAATs audit test from the AGSA has | Resolved | 30 November 2022 | 5 |

| 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) |
|-------------------|--|-------------------|---------|-------|--------------------|---|--|----------|---------------------|----------------------------------|
| | | | | | | | identified such and, as management, we then conduct investigations and take appropriate actions on a case-by-case basis | | | |
| 7 | Audit of predetermined objectives: Number of ballets seasons at JCT incorrectly reported | Finance | HSD | JCT | CFO | 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 |
| 8 | Audit of predetermined objectives: Number of live streaming/online productions incompletely reported | Finance | HSD | JCT | CFO | 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 |
| 9 | Declaration of interest not disclosed in the annual financial statements | Finance | HSD | JCT | CFO | 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 th , 2018, and from the council of the State Theatre on November 18 th , 2018. Resignation letters are attached | Resolved | 30 November 2022 | New |

| 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) |
|-------------------|--|-------------------|---------|-------|--------------------|---|--|----------|---------------------|----------------------------------|
| 10 | 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 | CFO | 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 |
| 11 | Receivables from exchange transactions differences | Finance | HSD | JCT | CFO | 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 |
| 12 | Non-adjustment of the irregular expenditure note with the write off | Finance | HSD | JCT | CFO | Misstatement in the annual financial statements – Other important matters | Management has made the adjustment on the financial statements by correcting the irregular expenditure note | Resolved | 30 November 2022 | New |

JCT is resolute on achieving a clean audit outcome for the 2022-23 financial year, and to maintain the audit outcome in subsequent years.

9. ANNEXURE A: DRAFT DEMAND PLAN 2023/24

OPEX DEMAND PLAN FOR THE 2023/24 FINANCIAL YEAR:

- ❖ NAME OF DEPARTMENT: JOBURG CITY THEATRES
- ❖ RESPONSIBLE OFFICIAL: XOLISWA NDUMENI NGEMA
- ❖ CONTACT DETAILS: 011 877 6800
- ❖ DATE: 1 JULY 2023 – 30 JUNE 2024

| Description | IDP Sub-Programme | Estimated Budget R'000 | Estimated Duration / Quantity | Current / Envisaged Procurement Method | Envisaged Date of Delivery or Commencement | Envisaged Advert Date | Envisaged Closing Date | CAC/EAC Date | Envisaged Date of Award | Economic Transformation |
|--|-------------------|------------------------|-------------------------------|--|--|-----------------------|------------------------|--------------|-------------------------|---|
| Repairs and Maintenance | ComDev IDP | R3,925,000.00 | 14 days | Tender / RFQ / 3 Quotations | 30/08/2023 | 2023/01/07 | 30/07/2023 | 27/08/2023 | 30/08/2023 | BBBEE / SMME/ Woman / Youth / Local Content |
| Joburg - Building Plant and Machinery | ComDev IDP | R1,962,500.00 | 14 days | Tender | 30/08/2023 | 2023/01/07 | 30/07/2023 | 27/08/2023 | 30/08/2023 | BBBEE / SMME/ Woman / Youth / Local Content |
| Rodepoort - Building Plant and Machinery | ComDev IDP | R785,000.00 | 14 days | Tender | 30/08/2023 | 2023/01/07 | 30/07/2023 | 27/08/2023 | 30/08/2023 | BBBEE / SMME/ Woman / Youth / Local Content |
| Soweto - Building Plant and Machinery | ComDev IDP | R785,000.00 | 14 days | Tender | 30/08/2023 | 2023/01/07 | 30/07/2023 | 27/08/2023 | 30/08/2023 | BBBEE / SMME/ Woman / Youth / Local Content |
| Hospitality and Catering | ComDev IDP | R392,500.00 | 14 days | Tender | 30/08/2023 | 2023/01/07 | 30/07/2023 | 27/08/2023 | 30/08/2023 | BBBEE / SMME/ Woman / Youth / Local Content |
| Contracted Services | ComDev IDP | R1,988,000.00 | 14 days | Tender / RFQ / 3 Quotations | 30/08/2023 | 2023/01/07 | 30/07/2023 | 27/08/2023 | 30/08/2023 | BBBEE / SMME/ Woman / Youth / Local Content |
| IT Consultant | ComDev IDP | R596,400.00 | 14 days | Tender | 30/08/2023 | 2023/01/07 | 30/07/2023 | 27/08/2023 | 30/08/2023 | BBBEE / SMME/ Woman / Youth / Local Content |

Joburg City Theatres Business Plan for 2023/24 Financial Year



| | | | | | | | | | | |
|---|------------|---------------|---------|-----------------------------|------------|------------|------------|------------|------------|---|
| Sage Systems | ComDev IDP | R596,400.00 | 14 days | Tender | 30/08/2023 | 2023/01/07 | 30/07/2023 | 27/08/2023 | 30/08/2023 | BBBEE / SMME/ Woman / Youth / Local Content |
| Facilities Management | ComDev IDP | R795,200.00 | 14 days | Tender | 30/08/2023 | 2023/01/07 | 30/07/2023 | 27/08/2023 | 30/08/2023 | BBBEE / SMME/ Woman / Youth / Local Content |
| Consumables | ComDev IDP | R3,855,000.00 | 14 days | Tender / RFQ / 3 Quotations | 30/08/2023 | 2023/01/07 | 30/07/2023 | 27/08/2023 | 30/08/2023 | BBBEE / SMME/ Woman / Youth / Local Content |
| Printing and Stationery | ComDev IDP | R385,500.00 | 5 days | 3 quotes | 30/08/2023 | 2023/01/07 | 30/07/2023 | 27/08/2023 | 30/08/2023 | BBBEE / SMME/ Woman / Youth / Local Content |
| IT goods | ComDev IDP | R771,000.00 | 14 days | Tender | 30/08/2023 | 2023/01/07 | 30/07/2023 | 27/08/2023 | 30/08/2023 | BBBEE / SMME/ Woman / Youth / Local Content |
| Building and Security | ComDev IDP | R1,542,000.00 | 14 days | Tender | 30/08/2023 | 2023/01/07 | 30/07/2023 | 27/08/2023 | 30/08/2023 | BBBEE / SMME/ Woman / Youth / Local Content |
| Stage and Technical goods | ComDev IDP | R963,750.00 | 14 days | Tender | 30/08/2023 | 2023/01/07 | 30/07/2023 | 27/08/2023 | 30/08/2023 | BBBEE / SMME/ Woman / Youth / Local Content |
| Grocery and Cleaning Supply | ComDev IDP | R192,750.00 | 14 days | Tender | 30/08/2023 | 2023/01/07 | 30/07/2023 | 27/08/2023 | 30/08/2023 | BBBEE / SMME/ Woman / Youth / Local Content |
| Security | ComDev IDP | R1,121,000.00 | 14 days | Tender / RFQ / 3 Quotations | 30/08/2023 | 2023/01/07 | 30/07/2023 | 27/08/2023 | 30/08/2023 | BBBEE / SMME/ Woman / Youth / Local Content |
| Joburg City Theatres - CCTV Camera System, boom-gates and | ComDev IDP | R313,786.36 | 14 days | Tender | 30/08/2023 | 2023/01/07 | 30/07/2023 | 27/08/2023 | 30/08/2023 | BBBEE / SMME/ Woman / Youth / Local Content |
| Maintenance | ComDev IDP | R576,000.00 | 14 days | Tender | 30/08/2023 | 2023/01/07 | 30/07/2023 | 27/08/2023 | 30/08/2023 | BBBEE / SMME/ Woman / Youth / Local Content |
| Business Travel | ComDev IDP | R86,400.00 | 14 days | Tender / RFQ / 3 Quotations | 30/08/2023 | 2023/01/07 | 30/07/2023 | 27/08/2023 | 30/08/2023 | BBBEE / SMME/ Woman / Youth / Local Content |
| Mobile Theatre Truck | ComDev IDP | R489,600.00 | 7 days | RFQ | 30/08/2023 | 2023/01/07 | 30/07/2023 | 27/08/2023 | 30/08/2023 | BBBEE / SMME/ Woman / Youth / Local Content |
| Official Travels | ComDev IDP | R691,000.00 | 14 days | Tender | 30/08/2023 | 2023/01/07 | 30/07/2023 | 27/08/2023 | 30/08/2023 | BBBEE / SMME/ Woman / Youth / Local Content |
| Entertainment | ComDev IDP | R691,000.00 | 14 days | Tender / RFQ / 3 Quotations | 30/08/2023 | 2023/01/07 | 30/07/2023 | 27/08/2023 | 30/08/2023 | BBBEE / SMME/ Woman / Youth / Local Content |

Joburg City Theatres Business Plan for 2023/24 Financial Year



| | | | | | | | | | | |
|---|------------|----------------|-----------|-----------------------------|------------|------------|------------|------------|------------|---|
| Official entertainment - Opening nights for shows | ComDev IDP | R2,386,000.00 | 14 days | RFQ / 3 Quotations | 30/08/2023 | 2023/01/07 | 30/07/2023 | 27/08/2023 | 30/08/2023 | BBBEE / SMME/ Woman / Youth / Local Content |
| Youth Development | ComDev IDP | R1,431,600.00 | 14 days | Tender / RFQ / 3 Quotations | 30/08/2023 | 2023/01/07 | 30/07/2023 | 27/08/2023 | 30/08/2023 | BBBEE / SMME/ Woman / Youth / Local Content |
| School Set Works | ComDev IDP | R596,500.00 | 14 days | Tender | 30/08/2023 | 2023/01/07 | 30/07/2023 | 27/08/2023 | 30/08/2023 | BBBEE / SMME/ Woman / Youth / Local Content |
| Youth Artistic workshops | ComDev IDP | R357,900.00 | 14 days | Tender | 30/08/2023 | 2023/01/07 | 30/07/2023 | 27/08/2023 | 30/08/2023 | BBBEE / SMME/ Woman / Youth / Local Content |
| Literature and Poetry | ComDev IDP | R4,530,000.00 | 14 days | Tender | 30/08/2023 | 2023/01/07 | 30/07/2023 | 27/08/2023 | 30/08/2023 | BBBEE / SMME/ Woman / Youth / Local Content |
| Advertising, Publicity and Marketing | ComDev IDP | R2,491,500.00 | 14 days | Tender / RFQ / 3 Quotations | 30/08/2023 | 2023/01/07 | 30/07/2023 | 27/08/2023 | 30/08/2023 | BBBEE / SMME/ Woman / Youth / Local Content |
| Billboard Rentals for shows | ComDev IDP | R1,132,500.00 | 14 days | Tender | 30/08/2023 | 2023/01/07 | 30/07/2023 | 27/08/2023 | 30/08/2023 | BBBEE / SMME/ Woman / Youth / Local Content |
| Show Signage | ComDev IDP | R815,400.00 | 14 days | Tender | 30/08/2023 | 2023/01/07 | 30/07/2023 | 27/08/2023 | 30/08/2023 | BBBEE / SMME/ Woman / Youth / Local Content |
| Posters and Flyers for shows | ComDev IDP | R90,600.00 | 14 days | Tender | 30/08/2023 | 2023/01/07 | 30/07/2023 | 27/08/2023 | 30/08/2023 | BBBEE / SMME/ Woman / Youth / Local Content |
| Hospitality and Catering Advertising | ComDev IDP | R28,757,000.00 | 7 days | RFQ | 30/08/2023 | 2023/01/07 | 30/07/2023 | 27/08/2023 | 30/08/2023 | BBBEE / SMME/ Woman / Youth / Local Content |
| In-House Stage Productions | ComDev IDP | R1,242,000.00 | 12 months | Deviation | 30/08/2023 | 2023/01/07 | 30/07/2023 | 27/08/2023 | 30/08/2023 | BBBEE / SMME/ Woman / Youth / Local Content |
| Ticketing Systems | ComDev IDP | R9,130,000.00 | 14 days | Tender / RFQ / 3 Quotations | 30/08/2023 | 2023/01/07 | 30/07/2023 | 27/08/2023 | 30/08/2023 | BBBEE / SMME/ Woman / Youth / Local Content |
| Miscellaneous | ComDev IDP | R1,369,500.00 | 5 days | Tender / RFQ / 3 Quotations | 30/08/2023 | 2023/01/07 | 30/07/2023 | 27/08/2023 | 30/08/2023 | BBBEE / SMME/ Woman / Youth / Local Content |
| Counselling and Employee Wellness | ComDev IDP | R4,108,500.00 | 14 days | Tender | 30/08/2023 | 2023/01/07 | 30/07/2023 | 27/08/2023 | 30/08/2023 | BBBEE / SMME/ Woman / Youth / Local Content |

Joburg City Theatres Business Plan for 2023/24 Financial Year



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|------------------------------|------------|----------------|---------|-----------------------------|------------|------------|------------|------------|------------|---|
| Photocopy machine rentals | ComDev IDP | R1,460,800.00 | 14 days | Tender | 30/08/2023 | 2023/01/07 | 30/07/2023 | 27/08/2023 | 30/08/2023 | BBBEE / SMME/ Woman / Youth / Local Content |
| Subscriptions | ComDev IDP | R182,600.00 | 14 days | Tender | 30/08/2023 | 2023/01/07 | 30/07/2023 | 27/08/2023 | 30/08/2023 | BBBEE / SMME/ Woman / Youth / Local Content |
| Books, Magazines, Newspapers | ComDev IDP | R821,700.00 | 5 days | RFQ / 3 Quotations | 30/08/2023 | 2023/01/07 | 30/07/2023 | 27/08/2023 | 30/08/2023 | BBBEE / SMME/ Woman / Youth / Local Content |
| Bank charges | ComDev IDP | R1,186,900.00 | 14 days | Tender | 30/08/2023 | 2023/01/07 | 30/07/2023 | 27/08/2023 | 30/08/2023 | BBBEE / SMME/ Woman / Youth / Local Content |
| Employee Uniforms | ComDev IDP | R13,136,000.00 | 14 days | Tender | 30/08/2023 | 2023/01/07 | 30/07/2023 | 27/08/2023 | 30/08/2023 | BBBEE / SMME/ Woman / Youth / Local Content |
| Catering and Hospitality | ComDev IDP | R4,597,600.00 | 14 days | Tender / RFQ / 3 Quotations | 30/08/2023 | 2023/01/07 | 30/07/2023 | 27/08/2023 | 30/08/2023 | BBBEE / SMME/ Woman / Youth / Local Content |
| Alcohol and Beverages | ComDev IDP | R394,080.00 | 14 days | Tender | 30/08/2023 | 2023/01/07 | 30/07/2023 | 27/08/2023 | 30/08/2023 | BBBEE / SMME/ Woman / Youth / Local Content |
| Liquor Licenses | ComDev IDP | R788,160.00 | 14 days | Tender | 30/08/2023 | 2023/01/07 | 30/07/2023 | 27/08/2023 | 30/08/2023 | BBBEE / SMME/ Woman / Youth / Local Content |
| Hiring of Décor Equipment | ComDev IDP | R1,444,960.00 | 14 days | Tender | 30/08/2023 | 2023/01/07 | 30/07/2023 | 27/08/2023 | 30/08/2023 | BBBEE / SMME/ Woman / Youth / Local Content |
| Fruit and Vegetables | ComDev IDP | R1,970,400.00 | 14 days | Tender | 30/08/2023 | 2023/01/07 | 30/07/2023 | 27/08/2023 | 30/08/2023 | BBBEE / SMME/ Woman / Youth / Local Content |
| Meat supplies | ComDev IDP | R788,160.00 | 14 days | Tender | 30/08/2023 | 2023/01/07 | 30/07/2023 | 27/08/2023 | 30/08/2023 | BBBEE / SMME/ Woman / Youth / Local Content |
| Dairy Products | ComDev IDP | R1,576,320.00 | 14 days | Tender | 30/08/2023 | 2023/01/07 | 30/07/2023 | 27/08/2023 | 30/08/2023 | BBBEE / SMME/ Woman / Youth / Local Content |
| Point of Sale | ComDev IDP | R262,720.00 | 14 days | Tender | 30/08/2023 | 2023/01/07 | 30/07/2023 | 27/08/2023 | 30/08/2023 | BBBEE / SMME/ Woman / Youth / Local Content |
| Halaal Catering | ComDev IDP | R394,080.00 | 14 days | Tender | 30/08/2023 | 2023/01/07 | 30/07/2023 | 27/08/2023 | 30/08/2023 | BBBEE / SMME/ Woman / Youth / Local Content |
| Hygiene Services | ComDev IDP | R919,520.00 | 14 days | Tender | 30/08/2023 | 2023/01/07 | 30/07/2023 | 27/08/2023 | 30/08/2023 | BBBEE / SMME/ Woman / Youth / Local Content |

Joburg City Theatres Business Plan for 2023/24 Financial Year



| | | | | | | | | | | | |
|----------------------------------|------------|-----------------------|-----------|-----------------------------|------------|------------|------------|------------|------------|---|--|
| Pest Control | ComDev IDP | R11,786,000.00 | 14 days | Tender | 30/08/2023 | 2023/01/07 | 30/07/2023 | 27/08/2023 | 30/08/2023 | BBBEE / SMME/ Woman / Youth / Local Content | |
| Arts Alive | ComDev IDP | R2,946,500.00 | 14 days | Tender / RFQ / 3 Quotations | 30/08/2023 | 2023/01/07 | 30/07/2023 | 27/08/2023 | 30/08/2023 | BBBEE / SMME/ Woman / Youth / Local Content | |
| JOC Service | ComDev IDP | R7,660,900.00 | 14 days | Tender | 30/08/2023 | 2023/01/07 | 30/07/2023 | 27/08/2023 | 30/08/2023 | BBBEE / SMME/ Woman / Youth / Local Content | |
| Productions fees | ComDev IDP | R1,178,600.00 | 12 months | Deviation | 30/08/2023 | 2023/01/07 | 30/07/2023 | 27/08/2023 | 30/08/2023 | BBBEE / SMME/ Woman / Youth / Local Content | |
| Marketing | ComDev IDP | R3,925,000.00 | 14 days | Tender | 30/08/2023 | 2023/01/07 | 30/07/2023 | 27/08/2023 | 30/08/2023 | BBBEE / SMME/ Woman / Youth / Local Content | |
| TOTAL OPEX BUDGET 2023/24 | | R81,135,000,00 | | | | | | | | | |

CAPEX DEMAND PLAN FOR THE 2023/24 FINANCIAL YEAR:

- ❖ NAME OF DEPARTMENT: JOBURG CITY THEATRES
- ❖ RESPONSIBLE OFFICIAL: XOLISWA NDUMENI NGEMA
- ❖ PROCUREMENT METHOD: TENDER PROCESS FOR ALL CAPEX PROCUREMENT
- ❖ ECONOMIC TRANSFORMATION: PROMOTION OF HISTORICALLY DISADVANTAGED INDIVIDUALS (HDIs) FOR ALL CAPEX PROCUREMENT
- ❖ CONTACT DETAILS: 011 877 6800
- ❖ DATE: 1 JULY 2023 – 30 JUNE 2024

| Description | Implementing Agent | IDP Sub-Programme | 2023/24 Budget R'000 | BSC Date (Final) | Date of Advert | Bid Duration (Days) | Date of Briefing Session | Bid Closing / Opening Date | BEC Date (final) | CAC / EAC Date | Award Date | Sign off of Contract | Start Date | Contract Duration (months) | Finish Date |
|--------------------------------------|--------------------|-------------------|----------------------|------------------|----------------|---------------------|--------------------------|----------------------------|------------------|----------------|------------|----------------------|------------|----------------------------|-------------|
| Joburg Theatre - Technical Equipment | Mr E Ramaroka | ComDev IDP | R1,098,000.00 | 07/07/2024 | 08/07/2024 | 90 days | 13/07/2024 | 22/07/2024 | 26/07/2024 | 12/08/2024 | 12/08/2024 | 15/08/2024 | 01/09/2024 | 9m | 31/06/2024 |

Joburg City Theatres Business Plan for 2023/24 Financial Year



| | | | | | | | | | | | | | | | |
|--|----------------|------------|-----------------------|------------|------------|---------|------------|------------|------------|------------|------------|------------|------------|----|------------|
| Joburg Theatre - Upgrade of stage machinery | Mr P Pretorius | ComDev IDP | R6,324,000.00 | 07/07/2024 | 08/07/2024 | 90 days | 13/07/2024 | 22/07/2024 | 26/07/2024 | 12/08/2024 | 12/08/2024 | 15/08/2024 | 01/09/2024 | 9m | 31/06/2024 |
| Joburg Theatre - Building Renovation / upgrades | Mr P Pretorius | ComDev IDP | R3,000,000.00 | 07/07/2024 | 08/07/2024 | 90 days | 14/07/2024 | 22/07/2024 | 27/07/2024 | 12/08/2024 | 12/08/2024 | 15/08/2024 | 01/09/2024 | 9m | 31/06/2024 |
| Soweto Theatre - Building Renovation / upgrades | Mr V Motau | ComDev IDP | R1,449,000.00 | 07/07/2024 | 08/07/2024 | 90 days | 14/07/2024 | 22/07/2024 | 27/07/2024 | 12/08/2024 | 12/08/2024 | 15/08/2024 | 01/09/2024 | 9m | 31/06/2024 |
| Promusica Theatre - Building renovations / upgrades | Mr P Pillay | ComDev IDP | R478,000.00 | 07/07/2024 | 08/07/2024 | 90 days | 14/07/2024 | 22/07/2024 | 27/07/2024 | 12/08/2024 | 12/08/2024 | 15/08/2024 | 01/09/2024 | 9m | 31/06/2024 |
| Promusica Theatre - Information Technology | Mr P Pillay | ComDev IDP | R1,098,000.00 | 07/07/2024 | 08/07/2024 | 90 days | 13/07/2024 | 22/07/2024 | 26/07/2024 | 12/08/2024 | 12/08/2024 | 15/08/2024 | 01/09/2024 | 9m | 31/06/2024 |
| Soweto Theatre - Upgrading of Technical Equipment | Mr V Motau | ComDev IDP | R1,098,000.00 | 07/07/2024 | 08/07/2024 | 90 days | 15/07/2024 | 22/07/2024 | 28/07/2024 | 12/08/2024 | 12/08/2024 | 15/08/2024 | 01/09/2024 | 9m | 31/06/2024 |
| Promusica Theatre - Upgrading of technical equipment | Mr P Pretorius | ComDev IDP | R609,000.00 | | | | | | | | | | | | |
| TOTAL CAPEX BUDGET 2023/24 | | | R15,154,000.00 | | | | | | | | | | | | |

10. ANNEXURE B: JOBURG CITY THEATRES STRATEGIC RISK REGISTER

| Reference No | ME Objectives | Risk Name | Root Causes | Consequences | Impact | Inherent Impact Rating | Likelihood | Inherent Likelihood Rating | Inherent Risk Exposure | Current controls | Control Effectiveness | Aggregate Control Effectiveness Factor | Residual Risk Exposure | Risk Owner | Interventions/ Actions to improve management of the risk | Action Owner | Time scale |
|--|---|---|---|---|----------|------------------------|----------------|----------------------------|------------------------|---|---|--|------------------------|------------|---|-----------------------------|--|
| <p>City of Johannesburg </p> <p>Group Risk Advisors Services GRAS Representative:</p> <p>Department / Entity: Risk Register</p> <p>Strategic Risk register 2023/24</p> | | | | | | | | | | | | | | | | | |
| 1 | Quality performing arts and entertainment experience and facilities | Business disruption | 1. Loadshedding 2. Global pandemic (Covid-19) 3. Lockdown regulations 4. Budget cut 5. Political unrest 6. Natural Disaster 7. Criminality 8. Water cuts | Loss of revenue Disruption of operations Threat to financial sustainability Destruction of property | Critical | 5 | Almost Certain | 5 | Very High | 1. Procured the backup generator for the shows and it has been delivered on March 2022. 2. JT continuously engages and negotiates with City Power to conveniently schedule loadshedding. 3. ST has a generator for backup power. 4. RT has a generator for backup power. 5. The theatre now operates at full capacity. 6. Virtual meeting and remotely working. 7. Implementation of health and safety regulations. 8. Implementation of the Business Continuity Plan. | Less Effective Less Effective Less Effective Less Effective Less Effective Less Effective Less Effective Less Effective | 60 | High | CEO | 1. Backup generator has been bought and delivered we are waiting commissioning. 2. Continue to encourage online booking to avoid cash exchange. 3. Patrons are encouraged to use electronic tickets. 4. To continuously review the Business Continuity Plan. 5. Present research paper to the board on future markets on the first quarter. | CFO COO CFO/COO AD | 1. 31 May 2023 2. 2 through 4 Ongoing in the forth quarter the revised BCP to be presented to ARC 5. October 2023 |
| 2 | Affordable access to and use of theatres by communities | Inconsistent attendance at theatre show | 1. High cost of productions and the need to recover 2. Effect of the country's economic status 3. Lack of exposure of potential audiences to the theatre experience 4. Fear of crime in the area 5. Continuous change in the market appreciation of products and generations 6. Ineffective implementation of the marketing strategy 7. Limited public transport to the theatre at night 8. Loadshedding | Loss of revenue Lack of social cohesion Loss of theatre experience Ineffective delivery of core business objective | Major | 4 | Almost Certain | 5 | Very High | 1. Different pricing structures based on product and venue. 2. Offering a limited number of discounted and/or free tickets to the youth and senior citizens. 3. Mobile theatre truck used to take the arts to targeted diverse communities. 4. Action to engage stakeholder to ensure safety in the precinct 5. Marketing plan developed for each production Customer satisfaction survey conducted after every show | Partially Effective Partially Effective Partially Effective Partially Effective Partially Effective Partially Effective Partially Effective | 40 | Medium | COO | 1. Implementation of sponsorship policy to target sponsorship. 2. Conduct comprehensive survey to establish audience needs. 3. To engage JMPD and SAPS to police the precinct. 4. Implement a marketing plan for each production. 5. Engage public transport provider (Rea Vaya, taxis etc) to provide transport for shows. 6. To conduct a Market survey. | 6. December 2023 | |

City of Johannesburg
Joburg city

Group Risk Advisory Services

GRAS Representative:

Department / Entity: Risk Register

Strategic Risk register 2023/24

| Reference No. | ME Objectives | Risk Name | Root Causes | Consequences | Impact | Inherent Impact Rating | Likelihood | Inherent Likelihood Rating | Inherent Risk Exposure | Current controls | Control Effectiveness | Aggregate Control Effectiveness Factor | Residual Risk Exposure | Risk Owner | Interventions/ Actions 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 | 1. Inadequate marketing budget | Reputational damage | Major | 4 | Almost Certain | 5 | Very High | 1. Media partnerships for productions at each theatre | Partially Effective | 40 | Medium | CEO | 1. To implement the marketing and communication strategy. | COO | 1. Quarterly | |
| | | | 2. Shortcoming of the marketing strategy | Loss of revenue | | | | | | 2. Media database management | Partially Effective | | | | 2. To organise online promotional campaigns for brand awareness in line with the budget. | | 2. Quarterly | |
| | | | 3. Inadequate marketing personnel | | | | | | | 3.1. Continuous productions awareness campaigns. | Partially Effective | | | | 3. Media monitoring | | 3. Quarterly | |
| | | | | | | | | | | 3.2. Revised marketing and communication strategy in place (E-marketing, and social media) | Partially Effective | | | | 4. Recruitment of a general manager, marketing and communication | | 4. 31 December 2023 | |
| 4 | Good governance, financial sustainability and sound management | Theft, fraud, and corruption | 1. Conflict of interest (Greed, Collusion, Bribery) | Reputational damage | Major | 4 | Likely | 4 | High | 1. Fraud prevention policy and continuous monitoring of thereof. | Effective | 20 | Low | CEO | 1. Continue to conduct Fraud Risk Assessment. | Risk Champion(FM) | 1.1. Quarterly | |
| | | | 2. Weak internal control environment - cash handling / administrative procedures | Finance loss | | | | | | 2. Fraud Risk Assessment conducted annually. | Effective | | | | 12. Continue to conduct ethics awareness workshop (awareness of fraud hotlines). | | Company Secretary | 12. Annually |
| | | | 3. Lack of accountability and consequence management | Asset loss | | | | | | 3. code of conduct and Gift register in place | Effective | | | | 13. Workshopping social and ethics strategy . | | Risk Champion(FM) | 13. 31 December 2022 |
| | | | 4. Poor work ethics | Negative audit outcome Low staff morale | | | | | | 4. Ethics awareness workshops conducted | Effective | | | | 14. Conduct a security risk assessment through security cluster. | | CFD | 14. 31 December 2023 |
| | | | 5. Inadequate segregation of duties / Inadequate or no supervision | | | | | | | 5. Remuneration, Social and Ethics committee | Effective | | | | | | | |
| | | | 6. Inadequate IT access control | | | | | | | 6. Declaration of Interest | Effective | | | | | | | |
| | | | 7. Cyber attack | | | | | | | 7. Segregation of duties | Effective | | | | | | | |
| | | | 8. Inadequate physical security controls | | | | | | | 8. IT Policy in place | Effective | | | | | | | |
| | | | | | | | | | | 9. Armed response with CHUB | Effective | | | | | | | |
| | | | | | | | | | | 10. Approve Financial Management Policies | Effective | | | | 15. Development of a contracts management framework. | | Risk Champion(FM) | 15. December 2023 |
| | | | | | | | | | | 11. ST relationship with SAPS | Effective | | | | | | | |

Joburg City Theatres Business Plan for 2023/24 Financial Year



Group Risk Advisory Services

GRAS Representative:

Department / Entity: Risk Register

Strategic Risk register 2023/24

| Reference No | ME Objectives | Risk Name | Root Causes | Consequences | Impact | Inherent Impact Rating | Likelihood | Inherent Likelihood Rating | Inherent Risk Exposure | Current controls | Control Effectiveness | Aggregate Control Effectiveness Factor | Residual Risk Exposure | Risk Owner | Interventions/ Actions to improve management of the risk | Action Owner | Time scale |
|--------------|---|---|--|--|--------|------------------------|------------|----------------------------|------------------------|--|-----------------------|--|------------------------|------------|--|-------------------|---|
| 5 | Good governance, financial sustainability and sound management | Non-compliance with applicable legislation | 1. Various and changing legislative requirements to be complied with | Negative audit outcome | Major | 4 | Likely | 4 | High | 1. Regulatory compliance register / assessment tool monitored. | Partially Effective | 40 | Medium | CEO | 1.1. Review of Regulatory Compliance Register. | Company Secretary | 1. Annually (as and when legislation changes) |
| | | | 2. There is a requirement to comply with MSCOA | Reputational damage | | | | | | 2. Entity is currently transacting on MSCOA | Partially Effective | | | | 1.2. Continuous monitoring reporting on compliance. | | 1.2. Quarterly and Monthly |
| | | | 3. Inadequate assessment of compliance risk | Penalties | | | | | | 3. Quarterly reporting to oversight committees on compliance. | Partially Effective | | | | 2. Update on seamless integration of systems will be completed on implementation of SAP. | | 2. Ongoing as per CoJ |
| | | | 4. Knowledge gap in new legislative development | | | | | | | 4. Compliance policy and framework in place. | Partially Effective | | | | | | |
| 6 | Provision of opportunities for the youth, including future arts; theatre practitioners and entrepreneur | Limited programmes available for newly trained Arts Practitioners | 1. Limited in-house production to absorb newly trained practitioners | Limited opportunities for new entrants | Major | 4 | Likely | 4 | High | 1. Applied Performing Arts and Arts Management partnership with WITS and DNA | Partially Effective | 40 | Medium | CEO | 1. Establish partnership with other role players in the industry. | COO | Quarterly |
| | | | | | | | | | | 2. Weekly drama workshops | Partially Effective | | | | 2. Introducing theatre to communities through outreach programs. | | |
| | | | | | | | | | | 3. Mentoring and upskilling of internal staff in key positioned on in-house productions. | Partially Effective | | | | 3. Encourage entrepreneurs to leverage JCT venues and marketing expertise. | | |
| | | | 2. Limited budget | | | | | | | 4. Skills transfer programme. | Partially Effective | | | | 4. Marketing the program and upcoming artists. | | |
| | | | | | | | | | | | | | | | 5. Emerging voices (AD) | | |