



JOBURG | SOWETO | ROODEPOORT



JOBURG CITY THEATRES
City of Johannesburg
BUSINESS PLAN

FINANCIAL YEAR 2015/16

Sign Off:

CEO Name: XOLISWA NDUNENI-NGEMA

Signature of CEO:

Date:

Signature of MMC:

Receipt & Review:

Signature of Chief Financial Officer:

Signature of GSPSR Representative:



a world class African city

2013/14 Departmental SDBIP/ME Business Plan

Contents

- 1. Introduction**
- 2. Strategic analysis**
- 3. Implementation and Performance Overview of the
2013/14 XXX Department/ME**
- 4. 2013/14 Departmental/ME SDBIP**
- 5. Risk Assessment**
- 6. Financial Impact**
- 7. Management and Organisational Structures**
- 8. Appendices**

1. INTRODUCTION

Joburg Theatre (SOC) Ltd trading as Joburg City Theatres (JCT), is an independent municipal entity wholly owned by the City of Joburg (“COJ”) and operates Joburg Theatre (Braamfontein), Roodepoort Theatre and Soweto Theatre in order to provide world class theatre entertainment to the citizens of Johannesburg. The company continuously strives towards transformation from both within its core employment, procurement and governance practices; and also its productions and audience inclusiveness.

The entity was corporatised by the COJ in July 2000 as The Johannesburg Civic Theatre (Pty) Ltd from the Johannesburg Civic Theatre Association, a Section 21 Company and re-branded in 2009 as Joburg Theatre. In 2011 the COJ embarked on a high level Institutional Review process, which included municipal entity restructuring as part of the implementation of phase 2 of the institutional review project.

With effect from January 1st 2013 Joburg Theatre (SOC) Ltd and Roodepoort City Theatre NPC t/a Joburg Promusica were integrated into a single theatre management company (Joburg City Theatres), and also institutionalised the operation of Soweto Theatre.

VISION

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

MISSION

A commitment to:

- social cohesion, diversity and inclusivity.
- financial viability, and resilience,
- financial accountability and good governance.
- education, training and skills development for our staff, management and artists.

19.4

- provide audience development and education programmes for the benefit of our diverse communities.
- working in partnership with others to maximise the impact of our vision
- The emancipation of the African voice through theatre activity, education and entertainment.

The company's strategic objectives include:

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

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

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

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

19.5

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

The objective of integrating the three city theatres was to save institutional expenditure, by having one Board of Directors, one Audit & Risk Committee, one Remuneration, Social & Ethics Committee, one Chief Executive Officer, one Chief Financial Officer and one Company Secretary going forward; and to enable an overall creative strategy for the three theatres that would promote inclusivity and social cohesion throughout the city. Within the concept of JCT, it was agreed that each of the three theatres would retain its individual identity and public profile.

The key position at Head Office of Chief Financial Officer (CFO, was filled in the 2014/15 financial year. Other vacant operational positions are filled as and when they become available.

2. STRATEGIC ANALYSIS

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

Building on the flagship and master programmes, Joburg City Theatres adopted: Financial Sustainability and Resilience; SMME and Entrepreneurial Support; Engaged Active Citizenry; and Investment, Attraction, Retention and Expansion - as the 2015/16 priority focus.

JCT forms part of the city's Human and Social Development Cluster, integrating the work of the city departments and entities that take the strategic and practical lead on the city's constitutional mandate to promote the social development and upliftment of its residents. The cluster contributes to all four strategic outcomes as set out by the Joburg 2040 Growth

19.6

and Development Strategy. The primary focus is organised around the first of the outcomes: *improved quality of life and development driven resilience for all.*

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

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

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

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

- Increase self-generated revenue - *a city at work building the economy.*
- Expenditure management - cost containment – *a city at work building the economy.*
- Promotion and % procurement spend on SMME's and SDM - *a city at work building the economy.*
- Increase literacy, skills and lifelong learning amongst Joburg citizens - *a city at work building better communities.*
- Youth development - develop future audiences, practitioners and entrepreneurial skills - *a city at work building better communities.*
- Maximise accessibility and usage of the theatre facilities by Johannesburg citizens - *a City at work building better communities. Sowetans attest that Jozi is a City at work!*
- Increase accessibility - explore the increased funding opportunities from other spheres of government and the private sector in order to make theatre-going practical for disadvantaged communities - *a city at work building better communities.*

19.7

Outcomes

- Commissioning of quality productions aligned to the vision and mission of JCT.
- Increased numbers of learners attending theatres annually developing new audiences for the future.
- Empowered learners and teachers.
- Improved perception of the role of JCT in Youth development.
- Engagement with communities bringing new audiences into contact with JCT Venues.
- Structured opportunities for in depth development of the talents and skills of young people opening up future opportunities for future employment.
- Foundations laid through pilots for three year relationships and co-productions widening the participation of local producing partners engaged with JCT.
- Improved operational efficiency, optimization of resources and performance
- Increased positive social contact and accessibility of theatre through management of the three City theatres
- Increased SMME support through procurement
- Support and optimize opportunities to promote creative industry

Reflection of the previous financial year:

High priority was given to the development of new music programmes at the Mandela Theatre, and the Daytime Community Development programmes in all three theatres interlinked to education, participation, learning and audience development activities focused on training of artists and making our venues accessible to learners attending educational programmes.

Joburg City Theatres positions itself as a presenting company – carefully mixing the stage product between straight forward receiving house rentals, co-productions with overseas based producers and its own in-house productions. A few memorable production highlights: *Joburg Theatre* -Starlight Express, Daughters of the King, Anthems of Democracy; Full Moon by Vuyani Dance; the Return of Spirit of the Dance; *Soweto Theatre* – Nothing but the Truth, Animal Farm, Skierlik, the Drum Beat Festival, 2nd Soweto Theatre Birthday Celebrations, and Dlala Mapantsula Festival and *Roodepoort Theatre* continued to excel in Youth Development initiatives like the National Eisteddfod, Early Childhood Development

19.8

workshops, My Band Project but added to the bill are mainstream productions that made the theatre what it is today; Opera Arias, Sooffah Comedy, Going Gooding, etc.

Joburg City Theatres took over the Hospitality & Catering in-house as of July 2013 and in 2014 increased the scope of business to Soweto & Roodepoort Theatres. STAGES Joburg City Theatres' very own Restaurant BRAND has proved to be successful in these hard economic times. Having an in-house catering departments has drastically increased the offering that Joburg City Theatres offers to their patrons, with tailored made hospitality incorporated with theatre productions. It also offers sustainable business to the theatres as the restaurant facilities bring people into the building that would have not visited a theatre and in-turn create theatre awareness.

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

Long Term Plans

1. Plan a programme of interlinked education, participation, learning and audience development activity for Joburg City Theatres. The programme could include:
 - Internship and training for young people in technical theatre, front of house and customer service, food preparation and cooking.
 - Internships for University Graduates in arts and cultural management, creative production and marketing.
 - Internship programmes both short and long term i.e. 4-5 day workplace experience for school students, 3-4 month project based internships for University Graduates through to full-year training programmes for skills acquisition in core skills areas for front and back of house.
 - Youth theatre structures at the three venues to encourage participation and training of young people (under 18) in acting, directing, dance, stage management, design and technical theatre.
 - A senior citizen's drama programme providing drama participation workshops for older people at all three venues.
 - Daytime performances for older people.

19.9

- An outreach programme placing animateurs into schools in Soweto to stimulate a schools drama Festival at Soweto Theatre and continuation of a similar programme at Roodepoort Theatre.
 - Commissioning of the production of plays and novels that are set works on the High School Curriculum.
 - Commissioning the production of small issue based theatre productions that can be performed in communities, work places, churches etc. to bring the community closer to its theatres
 - Commission writers to develop scripts from African stories for production in Youth, Senior Citizen, Children's, School and Community productions.
 - A training programme for Drama animateurs and facilitators – perhaps linked to a University with a post graduate qualification.
2. Establish a series of production partnerships with theatres in South Africa and the African Diaspora for the development of productions from African stories that might develop from the studio to the main stage over the next five years.
 3. Publishing new South African writing to increase the volumes of African Literature available for study, in basic education and further education and training and to establish an archival mechanism/centre where the public can access these works.
 4. Work closely with the City and its other corporate entities to identify joint objectives and potential partnerships for delivery of the City's agenda for social cohesion and transformation through the theatre's capacity, skill base and programme. This would include transport, power, education, poverty alleviation, health, HIV, housing, employment, entrepreneurial skills, training, tourism and celebratory event.

Short Term Plans for 2015/16

Game Changers:

- ↳ Accelerate the development of the arts economy in the City and place artists at the centre of arts development.
- ↳ Fast track Youth Development programmes and give the Youth hope and trust in government.

19.10

- ⊘ Build trust and enthusiasm in communities through the arts and various theatre programmes (audience development).
- ⊘ Take the theatre to the people via mobile theatre stage – focus on Youth programmes (schools setworks, weekend arts programmes, live concerts, craft fairs, etc)

Flagship Programmes

- ⊘ Jozi@ Work - SMME procurement.
- ⊘ Blue Economy – development of the Creative Industries (Craft, Fashion, Music, theatre, dance, etc)
- ⊘ Smart City – make sure that all the theatres have WiFi.

Core Mandate

- ⊘ Elevation of Service Delivery - make the theatres accessible to communities

QUICK WINS

Action
Strengthen the Music programming for 2015/16 at Mandela Theatre and Soweto Theatre.
Plan for role in key celebrations and public holidays at all venues for 2015/16 – Mandela Day (July), Women’s Day (August), Arts Alive (September) Heritage Day (September), New Year’s Eve (December), Bring A Child To The Theatre Today (March), Easter Weekend (April), Freedom Day (April) Africa Day (May), Youth Day (June) with free outdoor activity for children and communities.
Develop Traditional Dance programming and competition at Soweto Theatre.
Building on current education initiatives across group sharing and developing specialisms.
Continue with set works performances for schools at Roodepoort Theatre and Soweto Theatre.
Commission audience and participation surveys and at all venues to develop base level data to monitor organisation.
Propose establishment of Theatre Managers’ Association for subsidised theatres in Gauteng to include Joburg City Theatres, SA State Theatre, Market Theatre, Windybrow, Wits Theatre and University of Johannesburg Theatre.
Use current Joburg ticketing data to market programme at Soweto and Roodepoort.
Continue discussions with other City departments and entities such as Community Development, Social Development, Health Department City Power, Transport and Tourism

19.11

Action
etc. for collaborative action to develop joint objectives.
Develop Soweto Theatre programmes commission in-house productions for new African work for presentation in smaller theatres at Joburg and Soweto theatres. Seek partners for production.
Establish joint programming team across all three venues meeting monthly to plan programme, education and audience development work.
Make applications to Corporate Responsibility Funds for assistance at developing pilot audience development, community and education activities



Mission Statement

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

Objectives

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

19.12

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

The aim of this section is to identify the context in which the Department/ME plans are drafted. This is an environmental scan which provides insight into key drivers which will impact directly on the work of the Department/ME. It is recommended that Departments and MEs do a contextual analysis as well as the SWOT analysis of its environment first. This exercise will assist Departments/ME in understanding the forces driving risk and change so that a response can be developed.

PESTL Analysis:

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

19.13

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

POLITICAL

- Local Government elections 2016
- Celebration of 21 years of SA Democracy 2015
- Joburg City Council – Growth and Development Strategy 2040 key required outcomes
 - Improve quality of life and development-driven resilience for all
 - Provide a resilient, liveable, sustainable urban environment – underpinned by infrastructure supportive of a low carbon economy
 - An inclusive, job-intensive, resilient and competitive economy that harnesses the potential of citizens
 - A high performing metropolitan government that pro-actively contributes to and builds sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region.
- Joburg City council key policy imperatives emerging between 2005 and 2011 “*Emphasis emerging from these imperatives includes the need to transform our city into a non-racial, equitable and just society with better opportunities for all who live and work here*” Joburg Growth and Development Strategy 2040
- Integrated policy objectives - the Presidential outcomes (2010)
 - Improved quality of basic education
 - A long healthy life for all South Africans
 - All people in South Africa are and feel safe
 - Decent employment through inclusive economic growth

19.14

- A skilled and capable workforce to support an inclusive growth path
 - An efficient, competitive and responsive rural communities with food security for all
 - Sustainable human settlements and improved quality of household life
 - A responsive, accountable, effective and efficient local government system
 - Environmental assets and natural resources that are well protected and continually enhances
 - The creation of a better South Africa and contribution to a better and safer Africa and World
 - An efficient, effective and development-orientated public service and an empowered, fair and inclusive citizenship
- Draft White Paper on Arts, Culture and Heritage – DAC July 2013
 - National Planning Commission key challenges as emerging prioritised action, from all stakeholders across society and all spheres of government
 - High Unemployment
 - Poor educational outcomes
 - Infrastructure poorly located and inadequate – limiting social inclusion and faster economic growth
 - South Africa's resources intensive and carbon dependent economy is unsustainable – necessitating change
 - Spatial challenges continue to marginalise the poor – requiring an holistic response
 - The public health system is ailing – and faces a significant burden from disease
 - Uneven performance in the public services, resulting from factors such as political instability, organisational volatility, difficulties associated with the administrative-political interface, uneven capacity and eroded governance arrangements
 - High levels of corruption, that undermine service delivery and State legitimacy
 - The perpetuation of divisions across society, in post-Apartheid South Africa
 - The Joburg GDS Principles
 - Eradicating Poverty
 - Building and growing an inclusive economy
 - Building sustainable human settlements
 - Ensuring resource security and environmental sustainability
 - Achieving social inclusion through support – and enablement
 - Promoting good governance
 - Joburg 2040 GDS Vision and Mission
 - Vision – *Johannesburg – a World Class City of the Future – a vibrant, equitable African city strengthened through its diversity; a city that provides real quality of life; a city that provides sustainability for all its citizens; a resilient and adaptive society*
 - Mission – *The City of Johannesburg commits itself to pro-active delivery and creation of a city environment in 2040 that is resilient, sustainable and liveable. It aims to achieve this through long-term 2040 plans, targeted programmes, services and enabling support that drives economic growth, optimal management of natural resources and the environment, the development of society and the individuals within it, and the practice and encouragement of sound governance, in all the City does.*

19.15

- Comments from MMC
 - National challenges to tackle poverty, unemployment and inequality
 - Time to accelerate City's agenda which is now three years old.
 - For us the agenda is transformation
 - People must be seen as assets
 - Acceleration of service delivery.
 - Continued and growing problem of Youth unemployment.
 - Key issues of resource sustainability.
 - Need to reduce salary costs of City of Joburg – currently 30,000 employees.
 - Importance of leadership and succession planning.
 - Priorities around Smart Cities
 - Generate a culture of community activism
 - Financial sustainability and resilience
 - Agriculture and food security
 - Eradicating Poverty
 - SSME Development- support for the informal economy in Job Creation
 - Branding sustainable human settlements through corridors of freedom
 - Investment in transport
 - Engaging active citizens

SOCIOLOGICAL

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

19.16

- Diverse demographics across the catchments of the three theatre locations.

CULTURAL

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

ECONOMIC

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

TECHNOLOGICAL

- New ways of market analysis and decision making – via algorithms, mass data analysis.
- Global network revolution and the impact of social media movements.
- International growth in streaming and cinema based performing arts exhibition.

19.17

- New communication and marketing strategies available through websites and social media.
- Unintended consequences of communications revolution resulting on less interpersonal communication in families and community groups.
- Home Cinema, DVDs and online TV providing competition for family and individual entertainment budget.
- Limited after hours transport to theatre venues – dependence on the car for transport.

ENVIRONMENTAL

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

LEGAL and GOVERNANCE

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

19.18

SWOT Analysis:

STRENGTHS

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

19.19

No.	Strength identified	Actions to maintain and build on strengths	Responsible	Comment/Risk
	entertainment and theatre business.	to 2015/16 and mentor successor.		
6.	Global reputation of Joburg Theatre – Joburg Theatre’s established brand.	Develop partnerships for touring partnerships in SA and beyond.	CEO, EP	Keep the brand alive – top of mind awareness by audiences and consumers.
7.	Strong finance and administration section in Joburg Theatre now integrated across three theatres.	Maintain benefits of integration to all of group.	COO	Consider internship programme for finance graduate.
8.	Excellent standards of customer care and service within Joburg Theatre.	Develop training and secondment programme for Soweto staff at Joburg Theatre	CEO, COO	Consider internship programme for young people in front of house and customer service.
9.	Strong commercial theatre audience (frequent repeat ticket buyers) at Joburg Theatre allowing production and presentation partnerships to be formed on security of the audience.	Make incremental changes to programme over next three years – initially introducing music programme at Mandela Theatre with wider community appeal particularly around special festivals and holidays.	CEO, EP	Risk of loss of core audience if radical changes made too quickly to Mandela Theatre programme. Risk of breaking the number of viable runs of shows with one off events impacting on overall viability of Mandela Theatre programme.
10.	Annual subsidy from its shareholder, the City of Joburg for both CAPEX and OPEX	Maintain relationship and ensure reporting for JCT shows strategic response to City’s Community and Economic Development Agendas across the three theatre locations.	CEO, COO, Chair	Risk of reduction in funding as demands for City resources become more competitive.
11.	Quality restaurant and hospitality facilities at Joburg Theatre.	Maintain and develop corporate entertainment and conference use of facilities.	CEO	Consider development of “Stages” brand for roll out as franchise at ST and RT and potentially other non-theatre spaces across the country.
12.	Location of Joburg Theatre in regenerated centre of business and leisure areas	Investigate use of SAPPI Park and areas surrounding Joburg Theatre for special events which open the area to wider community.	CEO, Programming Team	Risk of heavily amplified events negatively affecting café turnover
13.	High quality stage facilities and the staff skills to use and maintain them.	Share expertise within group to maximise skills transfers to Soweto and Roodepoort.	EP and Technical Team, ST GM and RT GM	Consider monthly technical coordination meetings across group to deal with H and S issues and other technical support issues.

19.20

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

19.21

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

19.22

WEAKNESSES

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

19.23

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

19.24

No.	Weaknesses Identified	Actions identified to address weaknesses	Responsible	Comment
	risk longer runs of productions and pay venue hire.	(200 seat theatre)		funded by various bodies, etc.
11.	Lack of public transport services to theatres in the evening.	Discuss with City Council - Transport	CEO, COO	Lobby City Transport Dept and the Taxi Industry to accommodate the theatre's programmes.
12.	Lack of strategies to address the City Council's priorities.	Strategy Workshop and new business plan for 2015/16	Board, CEO, COO	Requires pilot period end of 2014/15 and securing support from Corporate CSR Funds to support pilots.
13.	Lack of resources to develop the range of programmes necessary to address City's priorities in addition to being able to maintain a viable theatre operation. Need for additional fundraising.	Requires comprehensive organisation wide fundraising strategy undertaken by knowledgeable and experienced fundraiser	Board, CEO.	Risk of delay – non delivery of transformation programme.
14.	Limited funding – City as a single stakeholder – lack of fundraising capacity and culture within organisation.	Source experienced Fundraiser	CEO, COO	Without significant investment in skills and knowledge of fundraising there is likely to be too great a pressure on the CEO and COO for significant fundraising to be successful.
15.	Corporate structure of organisation which appears to be profit making in relationship to external funding opportunities.	Emphasise the "Public Good" created by the theatres as part of fundraising and PR campaigns.	CEO, COO	Prepare proposals for Youth Development initiatives and for In-house productions.
16.	Lack of current coherent youth and employment opportunity policy for three venues.	Develop as part of programme work to follow up Strategy workshop and include in Lottery and other fundraising campaigns.	COO, CEO	Youth Development & Training strategy to be implemented.

19.25

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

OPPORTUNITIES

No.	Opportunities Identified	Actions to address opportunities	Responsible	Comment
1.	10 theatre spaces in 3 locations	Establish JCT joint programming group to meet at least monthly to discuss collaboration and joint programming including education and audience development programme	CEO, EP, RT and ST Managements.	
2.	New Board for integrated governance model – wide range of skills and backgrounds.	Encourage active involvement of Board members in sub-committees and planning processes. Attached Board Members to Soweto and Roodepoort Theatres.	Board, Chair, CEO	Risk that Board becomes too hands on in its involvement – essential for Executives to devise strategy and implementation plans with Board having ownership of policy and strategic direction

19.26

No.	Opportunities Identified	Actions to address opportunities	Responsible	Comment
3.	Integrated working across three theatre complexes with economies of scale and strong expertise in HR, finance, health and safety, customer service, technical services etc.	Integrated staffing, planning, policy development and training.	CEO, COO	Risk of one size fits all approach does not address particular needs of each individual venue. Develop policies and planning with this risk in mind
4.	Artistic and programming cooperation across three theatre venues	Establish cross venue planning team	CEO, EP, ST and RT Management	Review current structure.
5.	New Soweto Theatre	New Artistic Manager has opportunity to put own stamp on programme but will have to move quickly to articulate this vision.	ST Management	Higher price one night hire programme in large venue on Weekends may need protecting to maximise income and opportunity for external promoters to continue to be engaged.
6.	Restored amphitheatre at Jabulani	New programme engaging with majority population through competitions. Opportunities for free events as well as large scale music events.	CEO	Extreme risk of planning and programming clashes if amphitheatre is not managed by JCT.
7.	Development of new African voice from Joburg City Theatres through integrated production and audience development strategy across all three theatres	Establish cross venue planning team	CEO, EP, ST and RT Management	Need to develop external partnerships for production at the same time.
8.	Music Programming at Joburg Theatres	Develop occasional series of music programmes with more appeal to diverse audiences in Mandela Theatre – i.e. Gospel, Jazz etc.	CEO, EP.	Planning for 2015 to be undertaken before end of 2014
9.	Potential new audiences in Soweto	Audience development and education programme to	ST Management	Hirers only policy would bring high seat

19.27

No.	Opportunities Identified	Actions to address opportunities	Responsible	Comment
		ensure participation by whole community.		prices
10.	Maintaining contacts in global entertainment industry	Take strategic view of international connections – link with international networking events such as ISPA Congresses (January and June), IETM, UK ITC and TMA Conferences. – Explore partnerships with international festival Afrovibes, SA China, USA and UK Season	CEO, EP, ST Artistic Manager	
11.	Implement the JCT Mission through education and participation programmes for communities.	Pilot programmes as quick wins – strategic planning for Lottery Bid	CEO, EP, ST Artistic Manager	Build on existing programmes at Joburg Theatre and Roodepoort.
12.	Implement the JCT Mission through internship and secondment programmes for young people	Pilot programmes as quick wins – strategic planning for Lottery Bid	CEO, EP, ST Artistic Manager	Establish new relationships with Universities and Colleges.
13.	Innovative community and learning and participation programmes in Soweto	Pilot programmes as quick wins – strategic planning for Lottery Bid	CEO, EP, ST Artistic Manager	Initial programme around set works for schools.
14.	Production partnerships with Market Theatre and other Gauteng and national producers and presenting houses.	Ongoing	CEO, EP, ST Artistic Manager.	Risk that competitive nature of sector acts against possible cost savings and artistic benefits from collaboration.
15.	Roll out of “Stages” restaurants to Roodepoort and Soweto		COO	Investigate roll out to other theatres in Gauteng

19.28

No.	Opportunities Identified	Actions to address opportunities	Responsible	Comment
16.	National Lottery application for integrated audience development and education and participation programme for three theatres	May require specialist consultancy or fundraiser engagement to pull together strategic application for programme from 2015.	CEO	Explore possibilities of using RCT as the fundraising vehicle/entity.
17.	Exploring African diaspora for stories and partnerships	Attend appropriate theatre conferences and other networking events such as ISPA, IETM, African and American theatre and cultural conferences. Develop network through Black Theatre Network and other web based organisations Consider running conference on co-production and cooperation across the African Diaspora at ST	CEO, ST Artistic Manager, Chair	Partner with other theatres, locally, nationally and Internationally.
18.	Offering productions in other languages	Investigate viability through presentation of Curriculum set works.	Programming Group	Daytime programme strategy
19.	Possible establishment of a new foundation for fundraising with national lottery or other trusts and foundations if JCT structure proven not to be eligible.	Immediate investigation of status of JCT legal and governance structure for “charitable” fundraising in SA and internationally. Investigation of CJP structure as bidding organisation.	COO/CEO	JCT Foundation to be created.
21.	Integration of Ballet in planning and resources collaboration.	Discuss with Ballet Management	CEO	Increase programming possibilities for Soweto Theatre and Roodepoort Theatre
22.	Corporate partnerships for production sponsorship	Develop structured fundraising strategy with analysis of likely targets in the corporate sector.	CEO, EP	Strategy to be formulated.
23.	CSR budgets of corporate businesses based in	Target for pilot education, audience development	CEO	Daytime strategy to be implemented.

19.29

No.	Opportunities Identified	Actions to address opportunities	Responsible	Comment
	Gauteng	and training programmes		
24.	International funding	Investigate EU and North American opportunities	Chair, CEO, COO	USA Trust and Foundation funding with tax concessions to donors requires the establishment of a USA based JCT fundraising entity. Market Theatre have USA Trust – requires info on how to establish and operate.
25.	Government funded international exchange programmes such as AfroVibes, SA-China Season French Festival and British Council 2014 programme	Develop local partnerships with international cultural agencies such as British Council, Goethe Institute, Swiss, French, Swedish, USA, Asian Bloc and BRIC Countries.	Board Members, CEO and Management Team.	Relationship with embassies to be nurtured.
26.	Greater networking with Gauteng and National subsidised theatre network.	Consider bringing together Gauteng based subsidised theatre managers association to share expertise, networking and co-production opportunities to counter opposition from Casino based theatres.	CEO, EP	Joburg City Theatres, SA State Theatre Pretoria, Market Theatre, Wits Theatre, University of Johannesburg Theatre, and Windybrow. Possible national extension to include Durban, Cape Town, Port Elizabeth, East London and Bloemfontein. Risk that Durban and Cape Town cultural institutions have greater vested interest in partnerships with Gauteng based casino

19.30

No.	Opportunities Identified	Actions to address opportunities	Responsible	Comment
				theatres.
27.	Expanding population surrounding Roodepoort Theatre as a result of Cosmo City Development.	Opportunities to attract audiences from diverse backgrounds.	RT Management	Build on current strengths.

THREATS

No.	Threats Identified	Actions to address Threats	Responsible	Comments
1.	10 theatre spaces in 3 locations.	Capex resources to ensure maintenance of high quality venues and destinations diluted by responsibility of large portfolio. Explore capital allocation to develop Soweto once Amphitheatre is upgraded. Negotiate clear operating lease for Amphitheatre	CEO, COO	Significant risk to Soweto Theatre should amphitheatre end up in a separate management agreement (sound separation between theatres and amphitheatre space not secure)
2.	Potential perception from City Councillors that JCT is not able to respond to transformation and other political agenda	Ensure that existing work and new initiatives are brought to the attention to Councillors and officers through social media, newsletters as well as normal reporting mechanisms.	CEO,	Management of perceptions by providing easily digestible information
3.	Loss of international connections through staff changes.	Develop succession plan for key personnel	CEO	Planning cycle up to 2 years in advance.
4.	Competition from Casino based theatres.	Maintain high standards of production and customer service delivery at all JCT venues	CEO and management team.	Subsidy from casino sources to venues provides threat to commercial programmes for larger venues and

19.31

No.	Threats Identified	Actions to address Threats	Responsible	Comments
				national touring partnerships
5.	Competition from other entertainment and arts venues, festivals, special events and broadcast and online versions of quality arts and entertainment.	As above – also maintain the marketing of the special appeal of the live theatre and entertainment experience.	JCT Marketing	
6.	Sectorial challenges in developing collaboration with others as a result of the competitive nature of the industry.	Maintain and develop relationships with local producers such as Market Theatre, Windybrow and State Theatre and nationally such as Artscape and Durban Theatre.	CEO, RT Manager and ST Artistic Manager	Possible formation of Gauteng based consortium/theatre managers group
7.	Reduction of earned income and subsidy sources	<p>Maintain relationships with City – inform through detailed reports that value for money of the core City subsidy in supporting all levels of activity.</p> <p>Maintain and develop the highest standards of customer care at all venues.</p>	CEO, EP	Risk that education, community and outreach programmes cannot be delivered if there is failure of core entertainment programme or if there is no radical changes to core subsidy of the Soweto Theatre - from the City
8.	Failure at box office of programme initiatives. Loss of core audience before new audience is built.	Develop programme changes incrementally so that existing audiences are maintained whilst new programme strands and audiences are added.	CEO,	Diversification of audience base a key part of a strategy to maintain box office returns by widening the number of people interested in JCT product at all theatres.

19.32

No.	Threats Identified	Actions to address Threats	Responsible	Comments
9.	Public perception of safety in the areas around each of the theatres. Safety issue (police station Jabulani opportunity)	Continue good relationships with police in precincts surrounding each of the theatres. Stress the presence of nearby police stations at Joburg and Soweto Theatres on website and public communication about the theatres. Publicise safe and signposted routes to Soweto Theatre in marketing material.	JCT Marketing	Work very closely with SAPS, JMPD and other security agencies/companies.
10.	Lack of control over power cuts – cancelled performances	Good partnership support from City Power. Onsite generator too expensive for Joburg Theatre. ST has back-up generator for emergency lighting only.	CEO, Chair.	Part of overall agenda for discussion with City based entities about mutual support.
11.	Public transport to venues	Enter discussions with City entities to discuss mutual objectives – develop understanding for strategy with City transport authorities about night time transportation to and from Joburg City Theatres. Engage with taxi industry	CEO	Lobby the City Transport Dept and Taxi Industry to accommodate the theatre's evening programmes.

3. IMPLEMENTATION AND PERFORMANCE OVERVIEW OF THE 2015/16 JOBURG CITY THEATRES

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

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

2015/16 SDBIP

Table 1: Priority Implementation Plan

Joburg 2040 outcome: A high performing metropolitan government that pro-actively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng city region															
Key Priority	Long term impact (Joburg 2040 related output)	IDP programme	Key Performance Indicator (2013/16)	Target (2013/16)	Measurement Unit	Baseline (2006/11)	Target 2014/15 financial year	Target 2015/16 financial year	Target 2016/17 financial year	2015/16 Budget (per programme)		2015/16 target <i>(Tangible, measurable targets that fulfil requirements of being SMART)</i>			
										Capex	Opex	Q1	Q2	Q3	Q4
1. FINANCIAL SUSTAINABILITY	Financial and administratively sustainable and resilient city	Hospitality, Bars and Restaurant	Increase in revenue	R40m	Earned revenue	NEW	R19m	R21m							
		Proportion of earned income against total revenue including subsidy (excluding Hospitality, Bars and Restaurant)	% increase in earned income	R70m	Earned Income	NEW	30% R29.8m	28% R31.5m							
		CAPEX budget spending	Percentage of CAPEX budget spent		CAPEX	NEW	R8.3m	R12.2m							
		Attainment of a clean audit opinion	Clean audit report		Audit Report	100%	100%	100%							

19.35

Joburg 2040 outcome: A high performing metropolitan government that pro-actively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng city region															
Key Priority	Long term impact (Joburg 2040 related output)	IDP programme	Key Performance Indicator (2013/16)	Target (2013/16)	Measurement Unit	Baseline (2006/11)	Target 2014/15 financial year	Target 2015/16 financial year	Target 2016/17 financial year	2015/16 Budget (per programme)		2015/16 target <i>(Tangible, measurable targets that fulfil requirements of being SMART)</i>			
										Capex	Opex	Q1	Q2	Q3	Q4
2. SMME & ENTREPRENEURIAL SUPPORT	Small businesses Support	Entrepreneurial support programmes	No of programmes supported	50	Programmes	20	40	50							
		<i>Creating partnerships with stakeholders</i>	No of partnerships created	18	partnerships	NEW	15	18							
		<i>Support small businesses through procurement</i>	Percentage of procurement spend on SMMEs quarterly against total procurement expenditure	30%	Procurement spend	30%	30%	40%							
			Percentage of procurement spend on BBBEE quarterly against total procurement	75%	Procurement spend	70%	75%	75%							

19.36

Joburg 2040 outcome: A high performing metropolitan government that pro-actively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng city region																
Key Priority	Long term impact (Joburg 2040 related output)	IDP programme	Key Performance Indicator (2013/16)	Target (2013/16)	Measurement Unit	Baseline (2006/11)	Target 2014/15 financial year	Target 2015/16 financial year	Target 2016/17 financial year	2015/16 Budget (per programme)		2015/16 target (Tangible, measurable targets that fulfil requirements of being SMART)				
										Capex	Opex	Q1	Q2	Q3	Q4	
			expenditure													
3. ACTIVE AND ENGAGED CITIZENRY	Youth Development & Training programmes Audience Development to make our venues more accessible	Schools' Festivals	School's festivals held at JCT	30	Festivals	NEW	10	15			R1.9m	4	-	8	10	
		Workshops for performing artists, organizations and schools	No of workshops held for performing artists, organizations and schools	60	Artists, Organizations & Schools	NEW	20	30			R1.9m	4	10	14	20	
		Future audience development	Discounted tickets issued to school learners for shows at JCT	80 000	Discounted tickets	11 500	20 000	45 000								
		Increase accessibility to JCT for disadvantaged communities	Free tickets issued to disadvantaged communities	19 500	Free Tickets	NEW	6 500	10 000								
		Train Youths in Music tuition which is a year-long training programme	Number of Youths trained in music tuition	300	Youth trained	NEW	250	300								

19.37

Joburg 2040 outcome: A high performing metropolitan government that pro-actively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng city region															
Key Priority	Long term impact (Joburg 2040 related output)	IDP programme	Key Performance Indicator (2013/16)	Target (2013/16)	Measurement Unit	Baseline (2006/11)	Target 2014/15 financial year	Target 2015/16 financial year	Target 2016/17 financial year	2015/16 Budget (per programme)		2015/16 target (Tangible, measurable targets that fulfil requirements of being SMART)			
										Capex	Opex	Q1	Q2	Q3	Q4
ACTIVE AND ENGAGED CITIZENRY	Youth Development & Training programmes Audience Development to make our venues more accessible	Train Youths in theatre business management	Youth trained in Theatre Business Management	300	Youth Trained	NEW	100	300							
		Audience Development to make our venues more accessible	Number of discounted tickets issued to senior citizens for shows at JCT	6 500	Discounted tickets for Senior citizens	New	2 000	4 500							
4. INVESTMENT ATTRACTION, RETENTION AND EXPANSION		Joburg Ballet	Joburg Ballet performances at Joburg City Theatres	15	Ballet Seasons	New	5	6			R8m				

OTHER DAY-TO-DAY OPERATIONS

Table: Day-to-Day Programmes

Day-to-Day	Key Performance Indicator (2013/16)	Baseline (2006/11)	Target 2015/16 financial year	2015/16 Budget (per programme)		2015/16 target <i>(Tangible, measurable targets that fulfil requirements of being SMART) Capex</i>			
				Capex	Opex	Q1	Q2	Q3	Q4
<i>Identify and present a diverse range of productions</i>	<i>Operations of Joburg Theatre</i>	<i>R70m</i>	<i>R93.7m</i>	<i>11.2</i>	<i>93.7</i>	<i>10</i>	<i>55</i>	<i>80</i>	<i>100</i>
	<i>Operations of Roodepoort Theatre</i>	<i>R12.61m</i>	<i>R13.7m</i>	<i>0.8</i>	<i>13.7</i>	<i>10</i>	<i>55</i>	<i>80</i>	<i>100</i>
	<i>Operations of Soweto Theatre</i>	<i>R14.80m</i>	<i>R22m</i>	<i>0.2</i>	<i>25.1</i>	<i>10</i>	<i>55</i>	<i>80</i>	<i>100</i>

4. RISK ASSESSMENT



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

19.41



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

5. FINANCIAL IMPACT

The company's vision and strategy will not be realized without adequate funding. The reduction in audience attendances, due to the economic downturn, negatively affects Joburg City Theatre's ability to generate adequate additional income through venue rentals and ticket sales.

In accordance with the budget prepared for 2015/16, the financial impact on the company by its not: (a) receiving the requested subsidy from its shareholder; and/or (b) not achieving its revenue targets would result in the inability to completely fulfill the company's mandate.

Both operational income and expenditure budgets provide for the number of shows envisaged. Joburg City Theatres will continue to operate its core business facilities, as a presenting house; carefully mixing the stage product between straightforward receiving house rentals, co-productions with overseas based producers and its own in-house productions.

The capital budget is required to upgrade the facilities and equipment of Joburg City Theatres in order to maintain the operation of a *world class* home of live entertainment and adhere to occupational health and safety legislation requirements.

In accordance with its Service Delivery Agreement with the City of Johannesburg, Joburg City Theatres operates Joburg Theatre, Roodepoort Theatre and Soweto Theatre as its core business in order to provide high quality, entertaining, innovative and inclusive programme which serves the diverse communities of the City of Joburg in a service orientated environment. The company also recognises its responsibilities as an entity within the COJ's Human and Social Development Cluster in uplifting the lives of historically disadvantaged individuals by supporting, encouraging and developing socially aware outreach programmes through its Youth Development, Community Development, and Joburg Ballet's development projects.

19.43

Revenue for the company is estimated for 2015/16 from the following sources:

	R 000'	% of total income
Operating Grants and Subsidies	80,017	60
Rental of Facilities	6,500	4.9
Interest Earned from External Investments	2,000	1,5
Other		
- In-House Stage & Music Productions	20,550	15.5
- Sponsorships and Donations	1,400	1,1
- Hospitality and Catering Services	21,000	15.8
- Ticketing Services	1,200	0.9
- Management Fees	350	0.3
- Miscellaneous income	700	0.5
TOTAL		

Summary of the 2014/15 ME Budget

Table: Budget summary

	2013/14 Actual	2014/15 Budget	Proposed 2015/16 Budget	% increase	% Budget spend per Quarter			
					Q1	Q2	Q3	Q4
Revenue	97 419	118,892	132,517	11.46%	20	60	80	100
Expenditure	97 419	118,892	132,517	11.46%	20	60	80	100
Surplus/deficit before taxation and capital transfers	-	-		-				
Capital Expenditure	13 995	8 300	12,200	%	10	55	80	100

6. MANAGEMENT AND ORGANISATIONAL STRUCTURE

The entity's overall objective as set out in its employment policy is to ensure that the company's employment practices and remuneration policies motivate and retain talented employees and create an attractive environment for all employees. The employment policy is periodically reviewed to ensure that it remains relevant and practical for the changing needs of current and potential employees.

The entity's vision is to be the employer of choice in its field and to stay at the top end of compliance by including such requirements into working practices.

19.44

There's a lot more to a theatre than the actors on the stage... there needs to have a script, a set, sound and lighting, hair and make-up and costumes - and someone has to put it all together and manage the process - and, a show would never sell a ticket without marketing, publicity and sales - and they, in turn, could not function without the finance, IT and administration departments.

The company organogram, points out the different levels of the reporting structure. 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.

The company complies with Section 20 of the Employment Equity Act No 55 of 1998, to 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.

Joburg City Theatres will continue to strive to provide opportunities to people with disabilities in its employ and on stage within its three theatres.

JOBURG CITY THEATRES
 (SOC) Ltd
 Company Organogram
 July 2014

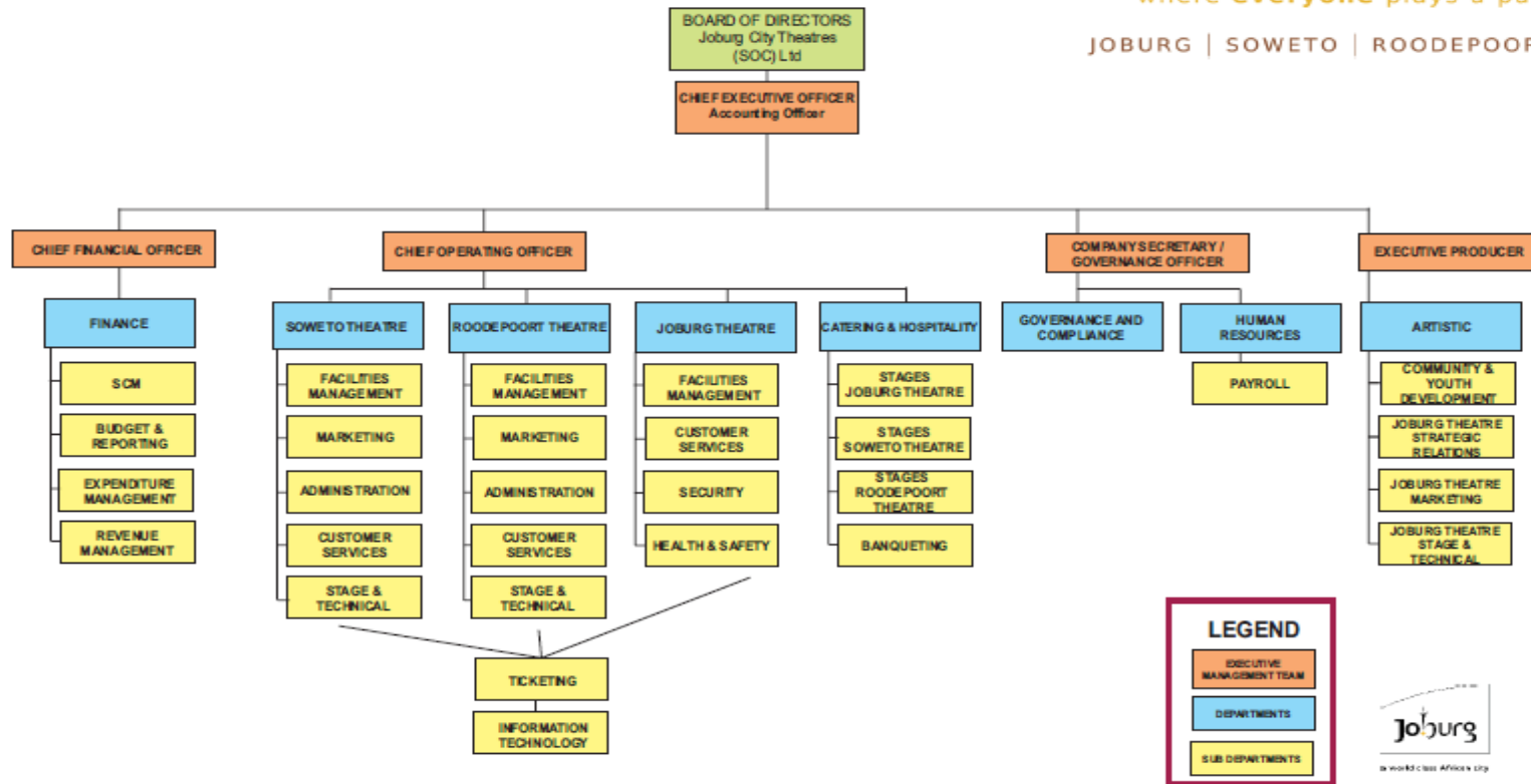


Table: Employment Equity

Categories	Male				Female				Total
	A	C	I	W	A	C	I	W	
Executive Management	1	0	0	0	2	0	0	0	3
Senior Management	3	1	1	3	1	0	0	2	11
Junior Management	8	2	2	5	0	1	0	0	18
Academically Qualified	30	2	1	5	12	1	1	0	52
Other Permanent	29	0	0	0	23	0	0	0	52
Other Casuals	82	0	0	0	70	0	0	0	152
TOTAL	153	5	4	13	108	2	1	2	288

APPENDICES

JOBURG CITY THEATRES

DRAFT MEDIUM TERM REVENUE AND EXPENDITURE BUDGET FOR 2015/16 - 2017/18

ADJUSTMENT BUDGET 2014/15

	2011/12	2012/13	2013/14	Current year 2014/15				Medium Term Revenue and Expenditure Budget: 2015/16 - 2017/18							
	Audited Outcome	Audited Outcome	Audited Outcome	Approved Budget	Budget Reallocation	Adjustments	Adjusted Budget	Approved Budget	Adjustments	Draft Budget	incr.	Approved Budget	Adjustments	Draft Budget	Draft Budget
	R 000	R 000	R 000	2014/15 R 000	R 000	R 000	2014/15 R 000	2015/16 R 000	R 000	2015/16 R 000	%	2016/17 R 000	R 000	2016/17 R 000	2017/18 R 000
REVENUE															
Property rates															
Property rates - penalties & collection charges															
Service charges - electricity revenue															
Service charges - water revenue															
Service charges - sanitation revenue															
Service charges - refuse															
Service charges - other															
Rental of facilities and equipment	5 457	4 565	4 364	8 680		(204)	8 476	9 777	(3 277)	6 500	-23.3%	10 363	(3 363)	7 000	7 500
Interest earned - external investments	1 276	1 351	1 638	1 700			1 700	3 034	(1 034)	2 000	17.6%	3 280	(1 080)	2 200	2 500
Interest earned - outstanding debtors															
Fines															
Licences and permits															
Agency services															
Operating grants															
Other Revenue	18 686	21 840	34 533	33 903		(1 216)	38 633	47 042	(3 042)	44 000	13.7%	45 527		45 527	51 336
Gains on disposal of PPE															
DIRECT REVENUE	25 419	27 756	40 661	50 289		(1 420)	48 869	59 913	(7 413)	52 500	7.4%	59 170	(4 443)	54 727	61 336
Internal Transfers															
Interest Income (Sweeping Account)															
Interest on Loans (Core)															
Internal recoveries (ME's)															
Internal Recoveries (Core)															
Internal Capital Grants (MIG)															
Operating Grants & Subsidies from (COJ)	36 671	36 731	56 504	66 823		3 200	70 023	70 017	10 000	80 017	14.3%	72 838	9 200	82 038	85 000
Total Internal Transfers	36 671	36 731	56 504	66 823		3 200	70 023	70 017	10 000	80 017	14.3%	72 838	9 200	82 038	85 000
TOTAL REVENUE	62 090	64 547	97 165	117 112		1 780	118 892	129 930	2 587	132 517	11.5%	132 068	4 757	136 825	146 336

JOBURG CITY THEATRES

DRAFT MEDIUM TERM REVENUE AND EXPENDITURE BUDGET FOR 2015/16 - 2017/18

ADJUSTMENT BUDGET 2014/15

	2011/12	2012/13	2013/14	Current year 2014/15				Medium Term Revenue and Expenditure Budget: 2015/16 - 2017/18							
	Audited Outcome	Audited Outcome	Audited Outcome	Approved Budget	Budget Reallocation	Adjustments	Adjusted Budget	Approved Budget	Adjustments	Draft Budget	incr.	Approved Budget	Adjustments	Draft Budget	Draft Budget
	R 000	R 000	R 000	2014/15 R 000	R 000	R 000	2014/15 R 000	2015/16 R 000	R 000	2015/16 R 000	%	2016/17 R 000	R 000	2016/17 R 000	2017/18 R 000
TOTAL REVENUE	62 030	64 547	97 165	117 112		1 780	118 892	129 930	2 587	132 517	11.5%	132 068	4 757	136 825	146 336
EXPENDITURE BY TYPE															
Employee related costs	27 066	26 838	35 043	36 048		4 043	40 097	37 123	5 963	43 098	7.5%	38 243	11 122	49 365	54 385
Remuneration of Councillors															
Debt impairment			5							1 678	29.1%	1 778		1 778	2 000
Depreciation & asset impairment	1 075	601	842	900		400	1 300	1 678		1 896	5.6%	2 000		2 000	2 225
Repairs and maintenance	643	632	1 432	1 795		156	1 951	1 896		156			156	156	156
Finance charges			94				156		156						
Bulk purchases															
Contracted services	6 394	5 108	4 363	5 719			5 719	6 056		6 056	5.9%	6 424		6 424	7 270
Grants and subsidies				8 000			8 000	8 000		8 000					
Other expenditure	23 113	29 466	53 683	64 414		(2 795)	61 619	74 323	(3 538)	71 385	15.8%	83 362	(6 521)	76 841	80 000
Contributions to/(from) provisions															
Loss on disposal of PPE															
DIRECT EXPENDITURE	58 903	62 765	96 080	116 876		1 810	118 686	129 682	2 587	132 269	11.4%	131 807	4 757	136 564	146 036
Internal Transfers															
Interest (Sweeping Account)															
Interest on Shareholders Loans															
Interest on Mirror Conduit loans															
Internal charges (ME's)	394	284	98	236		(30)	206	248		248	20.4%	261		261	300
Internal Charges (Core)															
Operating Grants & Subsidies to ME's															
Total Internal Transfers	394	284	98	236		(30)	206	248		248	20.4%	261		261	300
TOTAL EXPENDITURE	59 297	63 049	96 178	117 112		1 780	118 892	129 930	2 587	132 517	11.5%	132 068	4 757	136 825	146 336
OPERATING SURPLUS / (DEFICIT)	2 733	1 498	987												
Transfers Recognised															
Capital Grants															
Capital Contributions															
OPERATING SURPLUS / (DEFICIT)	2 733	1 498	987												
Taxation		440													
OPERATING SURPLUS / (DEFICIT) - after	2 733	1 058	987												
Changes in Net Assets															
Transfers to/from Other Reserves															
Prior year Adjustments															
TOTAL	2 733	1 058	987												