

WILLIAM HUMPHREYS ART GALLERY

ANNUAL PERFORMANCE PLAN 2026/27



sport, arts & culture
Department:
Sport, Arts and Culture
REPUBLIC OF SOUTH AFRICA

William Humphreys
Art Gallery



an agency of the
Department of Sports, Arts and Culture

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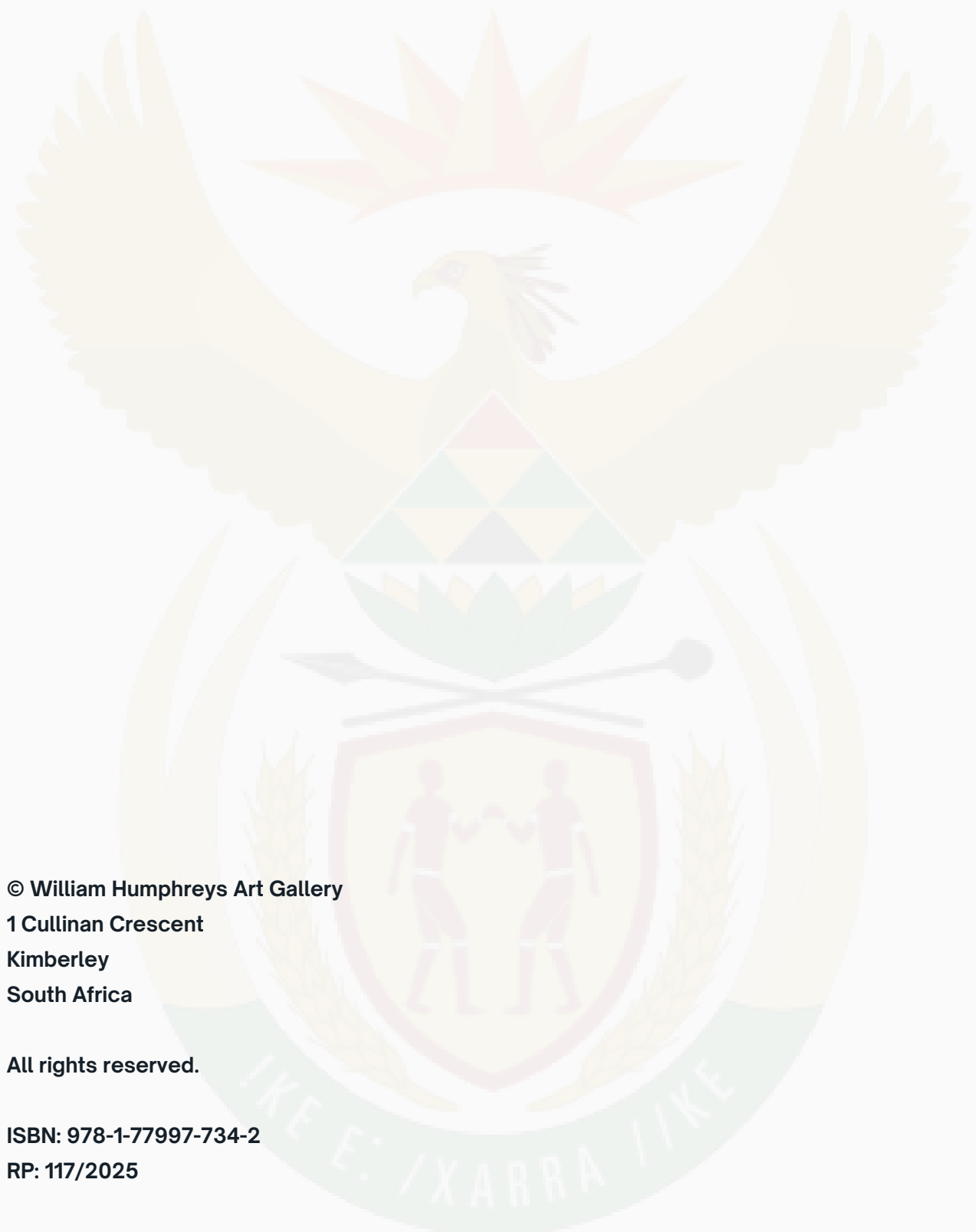
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2026/2027 ANNUAL PERFORMANCE PLAN



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Kimberley
South Africa

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Senzeni Marasela , 2017

Photography, collage and painting

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Accounting Authority Statement

The Council of the William Humphreys Art Gallery, acting as the Accounting Authority, hereby affirms its strategic direction and oversight responsibilities in respect of the museum's Annual Performance Plan (APP) for the 2026/27 fiscal year. This APP represents the second year of the museum's approved five-year Strategic Plan and has been developed to give effect to the museum's legislative mandate, institutional vision, and government priorities.

The Council confirms that the policy priorities and performance targets contained in the APP are aligned to WHAG's Strategic Plan, the institution's statutory mandate under the relevant legislations, and the national policy objectives for the arts, culture and heritage sector. In guiding the development of the APP, Council has given direction to ensure that WHAG's planned interventions prioritise the transformation and diversification of the collection, preservation, conservation and digitisation of South Africa's artistic heritage, strengthened public engagement and outreach (particularly for youth, women and persons with disabilities), and the sustainable maintenance and upgrade of critical infrastructure.

Council accepts responsibility for ensuring that the APP is realistic, adequately resourced and capable of being implemented. To this end, Council will ensure appropriate oversight of resource allocation and will require management to demonstrate sound financial stewardship, compliance with the Public Finance Management Act and Treasury prescripts, and adherence to procurement and risk-management frameworks. Council will monitor implementation through quarterly performance reviews and an annual performance assessment, and will hold management accountable for delivery against the APP's outputs and indicators.

Recognising the strategic importance of a safe, resilient and accessible museum, Council places particular emphasis on the timely implementation and oversight of approved infrastructure projects. Council also endorses continued investment in staff capacity development, partnerships and revenue diversification strategies to reduce dependence on government grants, and strengthen WHAG's long-term sustainability.

The newly constituted Council is entering its second year in office and is committed to providing stable, principled leadership to support the museum's strategic priorities. Council will actively engage with the Executive Authority and external stakeholders to secure the support required for successful implementation. Accordingly, the Council, as Accounting Authority, formally endorses the WHAG Annual Performance Plan 2026/2027, and commits to providing the guidance, oversight and resources necessary to ensure its effective implementation.



David Morris
Council Chairperson

Accounting Officer Statement

As Accounting Officer of the William Humphreys Art Gallery, I am pleased to present and to endorse the Annual Performance Plan for the 2026/27 financial year. WHAG's vision — to be a world-class art museum of excellence that is accessible and relevant to all — continues to guide every programme and decision we make. Our mandate to collect, preserve, conserve, document, research and exhibit works of art representing the artistic heritage of all South Africans remains central to the work of the museum.

During the previous financial year our focus was on stabilising governance and strengthening institutional capacity so that WHAG can sustainably deliver on its mandate. Key accomplishments include the appointment of a contractor to carry out the HVAC upgrade project which will materially improve environmental controls for our collections and visitors' experience progress on conservation and digitisation programmes to increase access to the collection, and a series of public programmes and outreach activities that broadened audience participation and deepened community engagement. We also advanced measures to improve financial controls, procurement compliance and risk management to ensure good stewardship of public resources.

Looking ahead to 2026/27 and over the medium term, our strategic focus is to translate these stabilising interventions into sustained delivery and impact. This APP represents the second year of WHAG's approved five-year Strategic Plan. In the coming year we will prioritise the implementation of approved infrastructure projects to safeguard and enhance access to our collection, accelerated conservation and digitisation work to expand public access and research value, programmes to diversify and grow audiences — with particular attention to youth, schools and under-served communities, strengthening revenue diversification and partnership development to reduce vulnerability to single funding sources, and continued investment in staff capacity, governance and systems to improve efficiency and accountability.

I would like to acknowledge the leadership and active engagement of the WHAG Council, now entering its second year, whose direction and oversight have been critical to our progress. I also thank the Department of Sport, Arts and Culture, our funders, donors, partners and the many members of the public who support the museum's work. Most importantly, I thank WHAG management and staff for their dedication and professionalism.

I commit, on behalf of management, to the rigorous implementation of the Annual Performance Plan, to transparent reporting on progress, and to prudent financial and operational management in line with the Public Finance Management Act and applicable prescripts. We will work closely with the Council, our stakeholders and the Executive Authority to ensure the APP's targets are met and that WHAG continues striving towards being a world class art museum of excellence that is accessible and relevant to all.



Nelly Mkhize
Director

Official Sign-Off

It is hereby certified that this 2026/27 Annual Performance Plan:

1. Was developed by the management of the William Humphreys Art Gallery under the guidance of Council.
2. Considers all the relevant policies, legislation, and other mandates for which the William Humphreys Art Gallery is responsible.
3. Accurately reflects the Impact, Outcomes and Outputs which the William Humphreys Art Gallery will endeavour to achieve over the period 2026/2027.



Hesta Maree
Programme Manager



Chepape Makgato
Programme Manager



Mpho Matsitle
Head official responsible for Planning



Martha Ramafalo
Chief Financial Officer



Nelisiwe Mkhize
Accounting Officer



David Morris
Accounting Authority

Approved by:



Hon. Gayton McKenzie, MP
Executive Authority



Relics from a tragic past, Lucas Ledwaba

PART A: Our Mandate

1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

WHAG derives its legislative and policy mandates primarily from the Constitution of the Republic of South Africa; the Public Finance Management Act 1 of 1999 and the relevant Treasury Regulations including the Public Service Act as well as the Cultural Institutions Act, 119 of 1998, with the prescribed mandate:

“To collect, preserve, conserve and document, research as well as to exhibit works of art which represent the artistic heritage of all South Africans and utilises its assets for the edification, enrichment and enjoyment of the people”.

Other legislative Acts that the William Humphreys Art Gallery adheres to are the following but not limited to:

- Public Finance Management Act, No. 1 of 1999
- Labour Relations Act, No. 66 of 1995
- Basic Conditions of Employment Act, No. 75 of 1997
- Employment Equity Act, No. 55 of 1998
- Occupational Health and Safety Act, No. 85 of 1993
- Preferential Procurement Policy Framework Act, No. 5 of 2000

Mission and Vision



Vision

A world class art museum of excellence that is accessible and relevant to all.

Mission

To collect, preserve and exhibit artworks that are representative of the cultural diversity and heritage of South Africa, Africa and beyond.

2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

WHAG will continue to examine existing external and internal constraints to service delivery. The following strategies have been identified to transform WHAG's organizational environment over the next year.

Infrastructure

WHAG's performance plan includes key infrastructure projects aimed at enhancing the museum's facilities and safeguarding its collections. These plans encompass the completion of the HVAC upgrade project and construction of specialised storage areas for artwork preservation. WHAG will also continually engage with DSAC and the Department of Public Works and Infrastructure for funding and implementation of other critical projects such as the upgrading of waterpipes, installation of back-up power supply, and the fire suppression system.

Decolonized Collection

An in-house audit of the WHAG's collection indicated that transformation and equity of artists and artworks needs to be addressed as a matter of urgency. Since 2019 Council and Management made a concerted effort to correct this disparity by adopting clear guidelines on developing a collection that is more reflective of the South African society. This will continue to be an important guide for WHAG's art acquisitions process.

Digitization of the Collection

The digitization of the WHAG collection into a digital format will be integral to the museum's goal of ensuring access for all. This initiative will enable citizens in the far reaches of the country to have visual access in digital form. In addition, the initiative will further contribute to the field of South African art history by providing scholars with access to a comprehensive digital archive and other aspects of the collection. The preservation of the collection remains a priority and as such concerted efforts have been made to systematically assess the collection. The data will provide an important base to understand the health of the collection and to identify better conservation strategies.

Public Engagement

WHAG's public engagement programmes focus on women, children and individuals with disabilities and reaches audiences beyond the confines of its physical structure. Despite these efforts, perceptions of exclusionary practices and the promotion of elitism continue to plague WHAG. As such, greater efforts will be made to enhance the existing public engagement programmes as well as introducing a new programme targeted at involving local artists and the youth in public art to address these misconceptions. The interaction and partnerships with local communities and stakeholders will be paramount to create a museum that is relevant to the communities it serves. However, insufficient staff capacity impedes the public engagement efforts, and this undermines the perception of the institution by its audience and the engagement growth strategy.

Temporary loan exhibitions

Temporary loan exhibitions form an integral component of the WHAG's public programmes as they do not just provide the local visitors with access to works of art excluded from the permanent collection, but also provide an opportunity to obtain insight and exposure into the talent that is showcased on national platforms.

Permanent collection exhibitions

Permanent collection exhibitions provide WHAG with an opportunity to showcase works rarely seen by the general public on a more regular basis. In addition to this, school going learners and tertiary education students within the local communities are provided with a rare opportunity to view works first-hand that form part of the school curriculum or syllabus.

WHAG Prison Project

The WHAG, in its goal to mainstream the role of arts, culture, and heritage within firstly the local community and the rest of the country, acknowledges the challenges facing women in society and as such the WHAG Prison Project aims to create opportunities to empower female offenders in the Kimberley prison system by providing creative and interactive ways to express themselves through arts and crafts. The programme also provides invaluable skills that offer potential opportunities for entrepreneurial ventures once the offenders are reintegrated into society. This long-standing programme is instrumental in providing the offenders with entrepreneurial training through local partnerships, once re-integrated into society.

If Walls Could Talk

The unifying objectives of reconciliation, community development, fostering national identity as well as investing in social cohesion underscores this public art project. This initiative involves public and private sector collaboration to strategically invest in critical social outcomes needed in the Northern Cape province. It, furthermore, provides an opportunity for skills transferal and the involvement of local artists in community art projects that situate their practice within reach of and for the benefit of the community at large.

Keadumela

Children in the marginalized communities of Kimberley remain at a disadvantage when it comes to access to art related services. The purpose of this project is to reduce the gap and to provide early childhood development programmes, aimed at preparing pre-school children with art-related activities and to develop stimulation.

MTN/WHAG Outreach Programme

Over the last two decades WHAG has been instrumental in taking art to marginalized communities throughout the Northern Cape. The project provides much-needed access to arts for school-going learners by showcasing visual arts and engaging the learners in art workshops. This programme also aims to assist the learners to develop an interest in reading through the mobile library.

This programme also provides a vital opportunity for those who would not otherwise be exposed to the arts and culture heritage and gives the children an opportunity to be exposed to technology. This is a joint project of the WHAG and MTN.

WHAG Arts and Disability Project: Yonder

The Yonder Centre for Adults with Intellectual Disabilities has been an important local community partnership that the WHAG has developed over several years. The programme is aimed at providing a creative outlet for individuals with varied intellectual challenges by engaging in the art programme.

WHAGfilm

The internationally respected visual language of film serves as a vital tool to engage with national and global issues. By showcasing South African, African, and international films to local audiences this programme contributes to a greater understanding and tolerance of the lived realities of individuals living within and beyond our African borders. Film at WHAG has also been an integral component in assisting learners and teachers with subjects based on their school curriculum. WHAG will continue showcasing the best films that the African continent has to offer for as long as it serves the community.

Residency Programme

The WHAG residency programme provides an important opportunity for artists and arts practitioners from the African continent to develop a body of work over a period of one month. Amongst others, the resident artist will be expected to hold an exhibition, public discussions, and workshops. The programme serves a vital role in providing local artists with an opportunity to engage with artists beyond their borders and to receive knowledge and skills for their professional development.

Specialist Reference Library

WHAG remains the only national art museum in the region and as such serves an important role in providing the general public, learners and tertiary education students with reference information related to South African and African artists. The continued acquisition of books, catalogues and newsletters situates these specialized resources within reach of the local community and as a facility supporting research serves the generation of new local art historical content.

3. UPDATES TO RELEVANT COURT RULINGS

This is not applicable to the William Humphreys Art Gallery.



Shacks under the Bridge, Rochester Mafafo

PART B: Our Strategic Focus

4. UPDATED SITUATIONAL ANALYSIS

The William Humphreys Art Gallery's strategic goals are aligned with the government's key priorities to drive inclusive growth and job creation, reduce poverty and address the high cost of living, and build a capable, ethical, and developmental state. Central to WHAG's mission is the commitment to contribute to these objectives by fostering a culturally enriched, inclusive, and accessible space that supports economic and social development. WHAG also aims to play a role in building a capable, ethical, and developmental state by prioritizing transparency, accountability, and ethical practices in its operations and public engagement.

The museum's focus on inclusive programming, particularly through its outreach efforts and educational initiatives, directly supports the government's goal of reducing inequality and empowering marginalized communities. By integrating art into broader social and economic contexts, WHAG continues to drive cultural and creative industries as key contributors to economic growth while playing a role in building a just and resilient society.

However, WHAG faces several critical challenges that hinder its ability to achieve its strategic objectives:

- 1. Declining Revenues and Rising Costs:** Reduced government funding and limited alternative revenue streams, coupled with increasing operational costs, threaten WHAG's financial sustainability and ability to execute its mandate effectively.
- 2. Inadequate Human Resources Capacity:** Staff shortages and insufficient skills development programmes affect the museum's operational efficiency and ability to meet strategic goals.
- 3. Untransformed Collections:** The museum's collections and exhibitions lack adequate representation of diverse and contemporary narratives, limiting their relevance and accessibility to all South Africans.
- 4. Inadequate Maintenance of Infrastructure:** Aging infrastructure and insufficient maintenance compromise the museum's ability to provide a safe and functional space for visitors, staff, and the preservation of its collections.
- 5. Inadequate Internal Policies:** Outdated or insufficient policies hinder efficient operations, compliance, and the effective governance of the museum.
- 6. Limited/Informal Partnerships:** The lack of robust and formalized partnerships restricts opportunities for collaboration, resource sharing, and mutual growth within the cultural and creative industries.
- 7. Limited Visibility:** A low public profile diminishes WHAG's ability to attract partnerships, sponsorships, and audience engagement, further exacerbating financial and operational challenges.

Addressing these issues is critical for WHAG to fulfil its mandate and vision of being a world-class art museum of excellence that is accessible and relevant to all. Through strategic interventions, WHAG aims to overcome these challenges and contribute meaningfully to the socio-economic and cultural development of South Africa.

4.1. EXTERNAL ENVIRONMENT ANALYSIS

The Medium Term Development Plan priorities – driving inclusive growth and job creation, reducing poverty and tackling the high cost of living, and building a capable, ethical, and developmental state – serve as a crucial guide for WHAG in fulfilling its institutional and constitutional mandate.

Over the next five years, WHAG will focus on contributing to two of these key priorities that align most closely with its core mandate:

To drive inclusive growth and job creation:

WHAG will deepen its public outreach and education programmes, which provide skills development, job creation opportunities, and economic empowerment, particularly for women, youth, and marginalized communities. The museum's partnerships with local artists, educators, and communities will stimulate economic growth in the cultural sector by promoting local talent, enhancing creative industries, and fostering entrepreneurship in the arts.

Through its procurement processes, WHAG has made a concerted effort to secure goods and services from organizations and individuals from previously disadvantaged communities.

This initiative ensures that the economic benefits of WHAG's operations are shared with those who have historically been excluded from such opportunities.

To build a capable, ethical, and developmental state:

WHAG will enhance its governance structures by implementing policies that ensure transparency, accountability, and ethical conduct. Through robust institutional frameworks, the museum will contribute to a developmental state by fostering inclusive cultural participation and promoting ethical leadership within the arts sector. By prioritizing ethical decision-making and community engagement, WHAG aims to set a benchmark for cultural institutions in supporting nation-building efforts.

These priorities will enable WHAG to remain relevant, responsive, and impactful in the ever-changing external environment, ensuring that it continues to contribute meaningfully to South Africa's social and economic development.

4.2. INTERNAL ENVIRONMENT ANALYSIS

WHAG has conducted a thorough review of its internal environment to identify strategies for improvement across all areas of its daily operations. By building on its strengths and addressing weaknesses, WHAG aims to demonstrate tangible evidence of change and improvement, ensuring the implementation of its core mandate and the actualisation of the national imperatives outlined in the government's three key priority areas.

WHAG will promote the continued strengthening of its internal controls through policy development and enhancements to its supply chain processes.

Skills Development

South Africa continues to grapple with unacceptably high levels of inequality, with the gap between the rich and the poor at an all-time high. Within the museum sector, expertise is often rare, leading to the outsourcing of critical skills. To combat this challenge, WHAG will prioritize the training and development of its staff and interns, ensuring a sustainable and skilled workforce in the arts and culture sector.

In addition to strengthening partnerships with local secondary and tertiary institutions, WHAG will actively tap into resources from the Culture, Arts, Tourism, Hospitality, and Sport Sector Education and Training Authority (CATHSSETA) and the Presidential Employment Stimulus Programme (PESP). These resources will support the training of more interns, providing them with hands-on experience and essential skills necessary for a successful career in the museum field.

By investing in the professional development of its staff and creating opportunities for emerging professionals, WHAG aims to cultivate a knowledgeable workforce that not only addresses the skills gap but also contributes to the growth and sustainability of the cultural sector in South Africa. This initiative will help solidify WHAG's role as a leader in the industry while promoting inclusivity and transformation within the arts community.

Human Resources

With the essential policies, staff job descriptions, job grading, and benchmarking now developed, the focus for the strategic period will shift to the implementation of these policies and the establishment of a robust performance management system. This emphasis on performance management will be crucial in monitoring and evaluating staff effectiveness, promoting accountability, and driving continuous improvement within the organization. By aligning individual and team objectives with WHAG's overall mission, the performance management system will enhance staff engagement and satisfaction, ultimately contributing to the museum's success in achieving its strategic goals.

Supply Chain Management

WHAG has implemented measures to mitigate risks associated with non-compliance in its Supply Chain Management processes due to capacity constraints. By securing specific services over a long-term period—such as ICT, transport, printing, and cleaning—WHAG aims to streamline daily operations and enhance efficiency.

Infrastructure

Since its opening in 1952, the infrastructure of the William Humphreys Art Gallery has seen little improvement, resulting in decades of neglect and eventual deterioration. Key priorities for the next year include completion of HVAC upgrade project and the construction of specialised storage areas. These projects are funded from DSAC's infrastructure grant.

Additionally, comprehensive business plans for the infrastructure projects have been developed, ensuring a clear roadmap for addressing the museum's infrastructure challenges. With a focus on implementing these plans, the appointed project manager will collaborate closely with the Department of Public Works and Infrastructure to ensure that all infrastructure issues are effectively resolved. This strategic approach will not only improve the museum's physical environment but also enhance its capacity to serve the community and fulfil its mission in preserving South Africa's rich cultural heritage.

Table 1. SWOT

STRENGTHS – S	WEAKNESSES – W
<ul style="list-style-type: none"> • Capacity to reach broader communities through mobile museums and outreach programmes • Passionate and skilled staff • Continued delivery of strategic plan and targets despite limited financial and human resources • Support/relationship with institution of higher learning • Improved relationship with government departments • Improved audit outcome 	<ul style="list-style-type: none"> • Silo mentality in some areas of our work • Inability to retain and attract skilled human capacity • Untransformed collections • Inadequate maintenance of infrastructure, systems and policies. • Over dependence on the conditional grant and inadequate sponsorship • Limited partnerships • Failure to introduce other languages in all areas of exhibitions and public programmes • Inadequate utilisation of technology to improve access for the youth • Inadequate community engagement around various projects and programmes • Lack of brand awareness, ineffective marketing strategies. • Lack of succession planning
OPPORTUNITIES – O	THREATS – T
<ul style="list-style-type: none"> • Improved relations with provincial Department of Public Works and the provincial and national Department of Sport, Arts and Culture • Partnerships with other countries that impact positively on the institutions brand awareness, the city and the country broadly • Utilisation of technology to improve access for the youth 	<ul style="list-style-type: none"> • Non-relevance of collections and related exhibition and public programmes • The museum not keeping abreast with the latest technological apparatus • Shrinking local interest and trust in the Arts, Culture and Heritage sector • Inadequate internal policies • Reduction of the Conditional Grant • Stakeholder grant funding shrinking

To strengthen the organization, it is crucial to break down silos and encourage collaboration, attract and retain skilled personnel through competitive packages and positive workplace culture, and modernize collections to ensure relevance and inclusivity. Infrastructure and policy maintenance should be prioritized, with efforts to diversify funding sources and cultivate partnerships to reduce dependence on government grants. Multilingual engagement, technology utilization, and community involvement can enhance accessibility and broaden the audience. Effective marketing strategies should be implemented to increase brand awareness, and succession planning is essential for organizational continuity. Threats such as the relevance of collections, technological advancements, community engagement, internal policies, budgetary concerns, and stakeholder funding should be addressed through regular reassessment, continuous staff training, community outreach, policy updates, contingency planning, and transparent communication with stakeholders.



Huis op Lindley 2, Willem Pretorius

PART C: Measuring Performance

5. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

WHAG conducts its activities through three programme areas namely:

- Programme 1: Administration
- Programme 2: Collection Management
- Programme 3: Public Engagement

PROGRAMME 1: ADMINISTRATION

Purpose:

To ensure WHAG's timeous, compliant, efficient financial and management processes. In addition, it aims to ensure ethical conduct and corporate governance best practice in the monitoring of WHAG's performance. This is in line with financial management practices and good corporate governance.

The Administration programme contributes to the following strategic outcome-oriented goals:

- Improved governance and compliance
- Enhanced capacity to deliver on mandate

The following table provides information on the contribution of outputs to achieving outcomes.

Table 2. Programme 1 Administration: Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output Indicator	Annual Targets							
			Audited Actual Performance		Estimated Performance	MTEF Period				
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	
Improved governance and compliance	Full compliance with PFMA and Accounting Standards	Unqualified Audit Report	Unqualified Audit Report without findings	Unqualified Audit Report without findings	Unqualified Audit Report	Unqualified Audit Report	Unqualified Audit Report	Unqualified Audit Report	Unqualified Audit Report	Unqualified Audit Report
	Timely submission of the quarterly reports	Quarterly reports submitted	N/A	4 Quarterly reports submitted	12 Quarterly reports submitted	12 Quarterly reports submitted	12 Quarterly reports submitted	12 Quarterly reports submitted	12 Quarterly reports submitted	12 Quarterly reports submitted
	Timely payment of suppliers	Percentage of valid invoices paid within 30 days	N/A	N/A	100%	100%	100%	100%	100%	100%
	Enhanced skills and capacity of staff	Number of training opportunities offered	N/A	N/A	4	4	4	4	4	4
Enhanced capacity to deliver on mandate	Improved museum infrastructure	Number of infrastructure projects implemented	N/A	N/A	N/A	2	3	1	1	1
	Revenue generated	Percentage of growth in own income	N/A	N/A	N/A	10%	10%	10%	10%	10%
	Increase in the number of funded projects	Percentage of growth in funded projects	N/A	N/A	N/A	6 Project plans developed	6 Funding proposals submitted	50% growth in funded projects	-	-

Table 3. Programme 1 Administration: Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
Unqualified Audit Report	Unqualified Audit Report	80% of the audit findings resolved	Unqualified Audit Report	Develop and submit an audit implementation plan	50% of the audit findings resolved
Quarterly reports submitted	12 Quarterly reports submitted	3	3	3	3
Percentage of valid invoices paid within 30 days	100%	100%	100%	100%	100%
Number of training opportunities offered	4	1	1	1	1
Number of infrastructure projects implemented	3	0	1	1	1
Percentage of growth in own income	10%	10%	10%	10%	10%
Percentage of growth in funded projects	6 Funding proposals submitted	1 Funding proposal submitted	2 Funding proposals submitted	2 Funding proposals submitted	1 Funding proposal submitted

PROGRAMME 2: COLLECTIONS MANAGEMENT

Purpose:

- To manage and grow a collection that is representative of the people of South Africa
- To correct unethical collection practices
- To promote and encourage relevant research development related to the collection

The Collections Management programme contributes to the following strategic outcome-oriented goals:

- The transformation and development of the WHAG permanent collection
- The preservation, conservation, and digitization of the collection
- The research, documentation, and exhibition of the permanent collection

The following table provides information on the contribution of outputs to achieving outcomes.

Table 4. Programme 2 Collections Management: Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output Indicator	Annual Targets						
			Audited Actual Performance			Estimated Performance			
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Collect works of art representative of South African artistic heritage	To purchase artwork for the WHAG permanent collection in order to address imbalances in representation	Value of artworks acquired from previously marginalised artists	N/A	N/A	N/A	R700 thousand	R700 thousand	R700 thousand	R700 thousand
		Number of condition reports	N/A	N/A	N/A	75	75	75	75
		Number of artworks preserved	N/A	N/A	N/A	100	100	100	100
Preserve and conserve works of art representative of South African artistic heritage	To maintain an optimum environment for the preservation of the art collection	Number of artworks digitized	94	24	24	100	100	100	100
		Number of publications or articles produced	N/A	N/A	N/A	4	4	4	4
Research and document works of art representative of South African artistic heritage	Publications and articles on WHAG's permanent collection	Number of temporary loan exhibitions presented	5	4	4	6	6	6	6
		Number of permanent collections exhibitions presented	6	6	4	6	6	6	6
Exhibit works of art representative of South African artistic heritage	Showcasing heritage assets for the edification and enrichments of audiences	Number of artist residencies presented	0	4	1	1	1	1	1

Table 5. Programme 2 Collections Management: Outcomes, Outputs, Performance Indicators and Quarterly Targets

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
Value of artworks acquired from previously marginalised artists	R700 thousand	R175 thousand	R175 thousand	R175 thousand	R175 thousand
Number of condition reports	75	75	0	0	0
Number of artworks preserved	100	25	25	25	25
Number of artworks digitized	100	25	25	25	25
Number of publications or articles produced	4	1	1	1	1
Number of temporary loan exhibitions presented	6	1	2	2	1
Number of permanent collections exhibitions presented	6	1	2	2	1
Number of artist residencies presented	1	0	0	0	1

PROGRAMME 3: PUBLIC ENGAGEMENT

Purpose:

- To increase awareness of South Africa's culture and heritage.
- To improve conditions for the collection to ensure greater access.
- To ensure the efficient development and management of exhibitions and public programmes.

The public engagement programme contributes to the following strategic outcome-oriented goals.

- Increased awareness of South African cultural identity.
- An integrated and inclusive society by bringing people of diverse socio-economic backgrounds together.
- A professional and capacitated Arts Culture and Heritage sector.

The following table provides information on the contribution of outputs to achieving outcomes.

Table 6. Programme 3 Public Engagement: Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output Indicator	Annual Targets						
			Audited Actual Performance				Estimated Performance	MTEF Period	
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Utilise assets for the edification, enrichment and enjoyment of the people	Mainstream role of arts and culture	Number of educational interactions with schools	4	4	6	4	4	4	
		Number of classes presented	N/A	N/A	N/A	152	152	152	
	Audience development	Number of visitors	N/A	N/A	N/A	5 000	5 000	5 000	
		Number of murals commissioned	N/A	N/A	N/A	1	1	1	
	Specialist reference library	Number of film screenings presented	33	30	30	32	32	32	
		Number of publications purchased	41	90	10	40	40	40	

Table 7. Programme 3 Public Engagement: Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
Number of educational interactions with schools	4	1	1	1	1
Number of classes presented	152	43	34	35	40
Number of visitors	5 000	1 500	1 000	1 500	1 000
Number of murals commissioned	1	0	0	1	0
Number of film screenings presented	32	8	8	8	8
Number of publications purchased	40	10	10	10	10

6. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

The museum implements its strategic objectives through three integrated programme areas. Over the medium-term period, each programme will focus on outputs that contribute directly to the institution’s mandate, the government’s National Development Plan (NDP): Vision 2030, and national priorities such as the empowerment of women, youth, and people with disabilities.

Programme 1: Administration

Programme 1 focuses on ensuring that the museum operates efficiently, transparently, and in compliance with good governance practices. Through robust financial management and reporting mechanisms, WHAG will maintain accountability in the use of public resources and strengthen the implementation of its strategic plan. Key outputs include:

- Accurate and timely submission of quarterly and annual reports, including performance and financial statements.
- Implementation of policies and procedures to improve internal controls and institutional compliance.
- Training and capacity-building of management and staff to support effective administration.

These outputs contribute to outcomes such as strengthened governance, enhanced institutional efficiency, and compliance with the Public Finance Management Act (PFMA). By maintaining high standards of transparency and accountability, Programme 1 ensures that WHAG remains a credible and effective cultural institution that can deliver on its public mandate.

Programme 2: Collections Management

Programme 2 supports WHAG's mandate to acquire, preserve, and showcase South African art, ensuring that the museum's collection represents the diversity of the nation's creative production. Planned outputs over the medium term include:

- Acquisition of artworks from previously marginalized artists and communities, supporting inclusive growth and cultural representation.
- Conservation, preservation, and digitization of the permanent collection to enhance accessibility and sustainability.
- Research, documentation, and publication initiatives that highlight the historical and contemporary significance of the collection.
- Curated exhibitions that integrate national and international artistic perspectives.

These outputs contribute to outcomes such as increased public access to cultural heritage, promotion of South African visual arts, and long-term preservation of artworks. By prioritizing acquisitions from previously disadvantaged groups, WHAG supports government priorities on social inclusion, economic empowerment, and the growth of the creative economy.

Programme 3: Public Engagement

Programme 3 ensures that WHAG serves as an inclusive cultural platform that engages diverse audiences, with a particular focus on youth, women, and vulnerable communities. Planned outputs include:

- Development and delivery of educational and outreach programmes targeting schools, community groups, and individuals with disabilities.
- Collaborative programmes with local and national artists to provide skills development, mentorship, and economic opportunities.
- Public workshops, and events that encourage participation and engagement across social and cultural divides.
- Strengthened partnerships with local, national, and international institutions to broaden access and visibility of South African art.

These outputs contribute to outcomes such as enhanced social cohesion, empowerment through cultural participation, and skills development. By focusing on previously marginalized communities, Programme 3 ensures that WHAG's public engagement aligns with the NDP's vision for an inclusive, equitable, and socially empowered society.

Medium-Term Strategic Focus

WHAG will continue to strengthen programmes that empower women, children, and individuals with disabilities, while enhancing access to arts education and creative opportunities. By tracking output indicators such as artworks acquired from previously marginalized artists, number of beneficiaries in outreach programmes, and skills-development initiatives, WHAG will measure its contribution to government priorities, economic empowerment, and the cultural enrichment of South African society.

Through these three programmes, WHAG will continue to fulfil its constitutional and institutional mandate, delivering measurable outcomes that promote inclusivity, cultural preservation, and sustainable social impact.

8. PROGRAMME RESOURCE CONSIDERATIONS

The efficient and effective implementation of financial management processes along with the strategic utilization of its limited Human Resources will aid the museum in achieving its objectives. The outlined resources form an integral component in ensuring that the museum continues to be an invaluable repository of South Africa’s artistic and cultural heritage through its implementation of engaging an inclusive public programme that seeks to positively contribute to the lived realities of all South Africans.

Overview of 2026/27 budget and MTEF estimates

Table 8. Overview of 2026/27 budget and MTEF estimates

	Audited outcomes	Revised estimates	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28	2028/29
	R'000	R'000	R'000	R'000	R'000
<i>For the entity as a whole</i>					
Administration	11 107	20 465	15 484	12 601	13 158
Collections Management	2 360	1 916	2 073	2 023	1 929
Public Engagements	2 926	1 821	1 903	1 989	2 079
Total	16 393	24 201	19 459	16 613	17 166

Table 9. Statement of Financial Performance

	Audited outcomes	Revised estimates	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28	2028/29
	R'000	R'000	R'000	R'000	R'000
Revenue					
Non - tax revenue	-	-	-	-	-
Sale of goods and services other than capital assets of which:					
Sales by market establishment	86	121	85	93	102
Entity revenue other than sales	923	432	501	459	466
Deferred income recognised	2 000	10 838	5 866	2 535	2 651
Transfers received	11 931	12 464	13 007	13 526	13 947
Total revenue	14 940	24 201	19 459	16 613	17 166
Expenses					
Compensation of employees	8 853	8 320	8 748	9 140	9 552
Goods and services	6 978	15 628	10 407	7 156	7 285
Depreciation	562	253	264	276	289
Finance cost	-	-	40	40	40
Total expenses	16 393	24 201	19 459	16 613	17 166
Surplus / (Deficit)	(1 453)	-	-	-	-

Table 10. Statement of Financial Position

	Audited	Revised	Medium-term estimates		
	outcomes	estimates			
	2024/25	2025/26	2026/27	2027/28	2028/29
	R'000	R'000	R'000	R'000	R'000
ASSETS					
Current assets	29 020	17 326	11 460	8 925	6 274
Prepayments	856	-	-	-	-
Cash and cash equivalents	28 164	17 326	11 460	8 925	6 274
Non-current assets	175 760	176 231	176 767	173 467	173 467
Property, plant and equipment	4 089	3 525	3 361	3 361	3 361
Heritage assets	171 671	172 706	173 406	170 106	170 106
Total assets	204 780	193 557	188 227	182 392	179 741
LIABILITIES					
Current liabilities	27 818	16 915	11 049	8 514	5 863
Trade and other payables from exchange transactions	431	315	315	315	315
Current provisions	402	453	453	453	453
Deferred income	26 985	16 147	10 281	7 746	5 095
Non-current liabilities	313	324	324	324	324
Total liabilities	28 131	17 239	11 373	8 829	6 187
NET ASSETS	176 649	176 318	176 854	173 563	173 554
Accumulated surplus / (deficit)	176 649	176 318	176 854	173 563	173 554

8. UPDATED KEY RISKS

Outcomes	Key Risks	Risk Mitigations
PROGRAMME 2: COLLECTIONS MANAGEMENT RISKS		
Transformation and development of the WHAG permanent collection	In adequate transformation progress in the collection	<ul style="list-style-type: none"> • Policies and procedures have been implemented to address redress and inclusivity in collection
Preservation of collections	Limited/poorly maintained infrastructure (building owned and managed by the Department of Public Works and Infrastructure)	<ul style="list-style-type: none"> • Partnerships with national and provincial departments are to be strengthened to ensure the buy in and completion of infrastructure processes. • Build relationships with corporate institution to help subsidise preservation and conservation costs.
	HVAC Construction and Installation	<ul style="list-style-type: none"> • De-installation of works in areas where the construction is been carried out.
	Limited financial recourses pose a risk to the collection.	<ul style="list-style-type: none"> • Build relationships with corporate institutions to help subsidise preservation and conservation costs.
	Lack of 24hour security personnel on site	<ul style="list-style-type: none"> • Seek allocation adjustment • Armed response, alarm, and CCTV
PROGRAMME 3: PUBLIC ENGAGEMENT RISKS		
Increased awareness of South Africa's cultural identity	Inadequate funding for exhibitions	<ul style="list-style-type: none"> • Strategies to attract corporate funders (Standard Bank, Sanlam, MTN) engaging with local collectors are required to augment the need for world class exhibitions.
	Lack of human resources	<ul style="list-style-type: none"> • Funding specialist must be hired to assist in funding endeavours.
	Inadequate funding for public programmes	<ul style="list-style-type: none"> • Strategies to attract corporate funders (Standard Bank, Sanlam, MTN) engaging with local collectors are required to augment the need for public programmes. • Align value for money to WHAG projects

Outcomes	Key Risks	Risk Mitigations
Access and audience development	Stakeholder perception of arts as non-essential	<ul style="list-style-type: none"> • Participate in community campaigns using art for social change. • Develop creative and interactive projects and programmes that are incorporated into daily life initiatives (i.e., Public Art, Art workshops and Art Therapy). • Develop more campaigns to drive new visitors to our museums programming.
Mainstream the role of Arts, Culture and Heritage	Lack of appeal to the youth	<ul style="list-style-type: none"> • Promotion of the space and its content to school going learners through reading sessions with authors of story books. • Development of programmes that encourage reading • Showcase the acquisition of new books online. • Subscribe to specialist online digital libraries.
Access and audience development	Inadequate stakeholder awareness	<ul style="list-style-type: none"> • A Marketing specialist is needed on staff to help develop strategies to develop stakeholder awareness. • Run a continuous digital marketing campaign highlighting WHAG's programmes, collection, and impact
	Perception of location as unsafe	<ul style="list-style-type: none"> • A campaign must be launched that is aimed at clarifying and correcting misconceptions about the safety of the museum's location.
Development of a specialist reference library	Lack of awareness of the space as a vital resource to learners, students, academics and wider community.	<ul style="list-style-type: none"> • Promotion of the space and its content to school going learners through reading sessions with authors of story books. • Reviving of tearoom to enhance our footprint to the museum. • Development of programmes that includes reading, poetry, art workshops, spelling bees and debates. • Showcase the acquisition of new books online. • Start WHAG book club and/or school holiday book club targeting children from the wider communities. • Introduce book launches with authors as a way of showcasing reference library.

9. INFRASTRUCTURE PROJECTS

Table 11. Infrastructure Projects

No.	Project name	Programme	Project description	Outputs	Project estimated start date	Project estimated completion date	Total estimated cost	Current year expenditure
1	HVAC	Infrastructure	Assessment, Repairs and Replacement of HVAC	Fully functional HVAC system	Aug 2022	Dec 2026	23 050 000	1 267 348
3	Roof renovation	Infrastructure	Construction of Roof over Exhibition Wing	Waterproof roof	Sep 2026	June 2027	819 120	-
4	Build additional storage	Infrastructure	Construction of Specialized Storage Facility	State of the art storage for artworks	July 2026	March 2027	198 241	-
5	Construction of Emergency Exit First Floor	Infrastructure	New exit door to be installed	Compliance with health and safety requirements	Jan 2026	April 2026	389 047	-
6	Upgrade of Irrigation System	Infrastructure	Upgrading of the irrigation system being utilised for the watering of open grass areas	Improved gardens	Jan 2026	July 2026	435 000	-
7	Construction of Carports	Infrastructure	Construction of 6 Carports	More parking space	Jan 2026	July 2026	302 200	-



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PART D: Technical Indicator Descriptions

TECHNICAL INDICATOR DESCRIPTION	
Indicator title	<ul style="list-style-type: none"> Unqualified audit report
Definition	<ul style="list-style-type: none"> Opinion on financial statements with no material misstatements
Source of data	<ul style="list-style-type: none"> Auditor General report
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count and auditing procedures
Assumptions	<ul style="list-style-type: none"> Effective and efficient financial management. Compliance measures and monitoring in place
Disaggregation of beneficiaries	<ul style="list-style-type: none"> Not applicable
Spatial transformation	<ul style="list-style-type: none"> Not applicable
Desired performance	<ul style="list-style-type: none"> Unqualified audit report
Indicator responsibility	<ul style="list-style-type: none"> Chief Financial Officer

Method of calculation or assessment	<ul style="list-style-type: none"> • Simple count
Assumptions	<ul style="list-style-type: none"> • Not applicable
Disaggregation of beneficiaries	<ul style="list-style-type: none"> • Not applicable
Spatial transformation	<ul style="list-style-type: none"> • Not applicable
Desired performance	<ul style="list-style-type: none"> • Timely submission of the following statutory reports: <ul style="list-style-type: none"> • Quarterly Performance Information report (DSAC) • Quarterly User Asset Management Plan report (DSAC) • Public Entities Quarterly Reporting (Treasury)
Indicator responsibility	<ul style="list-style-type: none"> • Chief Financial Officer

TECHNICAL INDICATOR DESCRIPTION

Indicator title	<ul style="list-style-type: none"> • Percentage of valid invoices paid within 30 days
Definition	<ul style="list-style-type: none"> • Payment of invoices due within 30 days of receipt of valid invoices
Source of data	<ul style="list-style-type: none"> • General Ledger
Method of calculation or assessment	<ul style="list-style-type: none"> • Simple count and auditing procedures
Assumptions	<ul style="list-style-type: none"> • Effective and efficient financial management
Disaggregation of beneficiaries	<ul style="list-style-type: none"> • Not applicable
Spatial transformation	<ul style="list-style-type: none"> • Not applicable
Desired performance	<ul style="list-style-type: none"> • 100% of valid invoices paid within 30 days
Indicator responsibility	<ul style="list-style-type: none"> • Chief Financial Officer

TECHNICAL INDICATOR DESCRIPTION

Indicator title	<ul style="list-style-type: none"> • Number of training opportunities provided
Definition	<ul style="list-style-type: none"> • Training opportunities availed to staff to enhance capacity to deliver on mandate
Source of data	<ul style="list-style-type: none"> • Attendance registers, certificates, and/or invoices
Method of calculation or assessment	<ul style="list-style-type: none"> • Simple count
Assumptions	<ul style="list-style-type: none"> • Availability of funds and staff for training

Disaggregation of beneficiaries	<ul style="list-style-type: none"> • Not applicable
Spatial transformation	<ul style="list-style-type: none"> • Not applicable
Desired performance	<ul style="list-style-type: none"> • 4 training opportunities per annum
Indicator responsibility	<ul style="list-style-type: none"> • Chief Financial Officer

TECHNICAL INDICATOR DESCRIPTION

Indicator title	<ul style="list-style-type: none"> • Number of infrastructure projects implemented
Definition	<ul style="list-style-type: none"> • Infrastructure projects completed
Source of data	<ul style="list-style-type: none"> • Completion certificates and UAMP report
Method of calculation or assessment	<ul style="list-style-type: none"> • Simple count
Assumptions	<ul style="list-style-type: none"> • Availability of funds and contractors within budget
Disaggregation of beneficiaries	<ul style="list-style-type: none"> • Not applicable
Spatial transformation	<ul style="list-style-type: none"> • Not applicable
Desired performance	<ul style="list-style-type: none"> • Seven projects completed over the strategic period
Indicator responsibility	<ul style="list-style-type: none"> • Chief Financial Officer

TECHNICAL INDICATOR DESCRIPTION

Indicator title	<ul style="list-style-type: none"> • Percentage of growth in own income generated
Definition	<ul style="list-style-type: none"> • Growth in revenue generated annually
Source of data	<ul style="list-style-type: none"> • Financial records
Method of calculation or assessment	<ul style="list-style-type: none"> • Increase in own income as a % of prior year own income
Assumptions	<ul style="list-style-type: none"> • Increased footprint for the museum
Disaggregation of beneficiaries	<ul style="list-style-type: none"> • Not applicable
Spatial transformation	<ul style="list-style-type: none"> • Not applicable
Desired performance	<ul style="list-style-type: none"> • 10% growth per year
Indicator responsibility	<ul style="list-style-type: none"> • Chief Financial Officer

TECHNICAL INDICATOR DESCRIPTION

Indicator title	<ul style="list-style-type: none"> Percentage of growth in the number of funded projects
Definition	<ul style="list-style-type: none"> Increase in the number of funded projects
Source of data	<ul style="list-style-type: none"> Signed memoranda of understanding
Method of calculation or assessment	<ul style="list-style-type: none"> Increase in funded projects as a % of prior year funded projects
Assumptions	<ul style="list-style-type: none"> Developed project plans and availability of funders
Disaggregation of beneficiaries	<ul style="list-style-type: none"> Not applicable
Spatial transformation	<ul style="list-style-type: none"> Not applicable
Desired performance	<ul style="list-style-type: none"> 50% increase over the strategic period
Indicator responsibility	<ul style="list-style-type: none"> Chief Financial Officer

TECHNICAL INDICATOR DESCRIPTION

Indicator title	<ul style="list-style-type: none"> Value of artworks acquired from previously marginalised artists
Definition	<ul style="list-style-type: none"> Artworks acquired from previously marginalised artists Previously marginalised artists means artists who are black as defined, women, and people living with disabilities
Source of data	<ul style="list-style-type: none"> Invoices
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count
Assumptions	<ul style="list-style-type: none"> Museum quality artworks available within budget
Disaggregation of beneficiaries	<ul style="list-style-type: none"> Target for women: 40% Target for youth: 20% Target for people with disabilities: 5%
Spatial transformation	<ul style="list-style-type: none"> Not applicable
Desired performance	<ul style="list-style-type: none"> R3.5 million worth of artworks acquired over the strategic period
Indicator responsibility	<ul style="list-style-type: none"> Chief Curator

TECHNICAL INDICATOR DESCRIPTION

Indicator title	<ul style="list-style-type: none">• Number of condition reports
Definition	<ul style="list-style-type: none">• Condition reports on artworks in the permanent collection carried out by qualified conservators
Source of data	<ul style="list-style-type: none">• Conservator's condition reports
Method of calculation or assessment	<ul style="list-style-type: none">• Simple count
Assumptions	<ul style="list-style-type: none">• Availability of qualified conservators
Disaggregation of beneficiaries	<ul style="list-style-type: none">• Not applicable
Spatial transformation	<ul style="list-style-type: none">• Not applicable
Desired performance	<ul style="list-style-type: none">• 75 condition reports per annum
Indicator responsibility	<ul style="list-style-type: none">• Chief Curator

TECHNICAL INDICATOR DESCRIPTION

Indicator title	<ul style="list-style-type: none">• Number of artworks preserved
Definition	<ul style="list-style-type: none">• Measures and actions aimed at avoiding and minimizing future deterioration of artworks
Source of data	<ul style="list-style-type: none">• Conservation Technician records
Method of calculation or assessment	<ul style="list-style-type: none">• Simple count
Assumptions	<ul style="list-style-type: none">• Not applicable
Disaggregation of beneficiaries	<ul style="list-style-type: none">• Not applicable
Spatial transformation	<ul style="list-style-type: none">• Not applicable
Desired performance	<ul style="list-style-type: none">• 100 artworks preserved per annum
Indicator responsibility	<ul style="list-style-type: none">• Chief Curator

TECHNICAL INDICATOR DESCRIPTION

Indicator title	<ul style="list-style-type: none">• Number of artworks digitized
Definition	<ul style="list-style-type: none">• Photographing permanent art collection in high resolution

Source of data	<ul style="list-style-type: none"> • Photographs
Method of calculation or assessment	<ul style="list-style-type: none"> • Simple count
Assumptions	<ul style="list-style-type: none"> • Digitization plan will be developed
Disaggregation of beneficiaries	<ul style="list-style-type: none"> • Not applicable
Spatial transformation	<ul style="list-style-type: none"> • Not applicable
Desired performance	<ul style="list-style-type: none"> • 100 artworks digitised per annum
Indicator responsibility	<ul style="list-style-type: none"> • Chief Curator

TECHNICAL INDICATOR DESCRIPTION

Indicator title	<ul style="list-style-type: none"> • Number of publications or articles produced
Definition	<ul style="list-style-type: none"> • Publications and articles about WHAG's permanent collection
Source of data	<ul style="list-style-type: none"> • Copies of publications
Method of calculation or assessment	<ul style="list-style-type: none"> • Simple count
Assumptions	<ul style="list-style-type: none"> • Availability of research on artworks and artists in WHAG's permanent collection
Disaggregation of beneficiaries	<ul style="list-style-type: none"> • Target for women: 20% • Target for youth: 10%
Spatial transformation	<ul style="list-style-type: none"> • Not applicable
Desired performance	<ul style="list-style-type: none"> • Four publications or articles per annum
Indicator responsibility	<ul style="list-style-type: none"> • Chief Curator

TECHNICAL INDICATOR DESCRIPTION

Indicator title	<ul style="list-style-type: none"> • Number of temporary loan exhibitions presented
Definition	<ul style="list-style-type: none"> • Exhibitions displayed at the museum that come from other centres or private collections
Source of data	<ul style="list-style-type: none"> • Exhibition reports
Method of calculation or assessment	<ul style="list-style-type: none"> • Simple count
Assumptions	<ul style="list-style-type: none"> • Available quality exhibitions within budget

Disaggregation of beneficiaries	<ul style="list-style-type: none"> • Target for women: 17% • Target for youth: 33%
Spatial transformation	<ul style="list-style-type: none"> • Not applicable
Desired performance	<ul style="list-style-type: none"> • Six exhibitions per annum
Indicator responsibility	<ul style="list-style-type: none"> • Chief Curator

TECHNICAL INDICATOR DESCRIPTION

Indicator title	<ul style="list-style-type: none"> • Number of permanent collections exhibitions presented
Definition	<ul style="list-style-type: none"> • Exhibitions displayed at the museum that come from the permanent collection
Source of data	<ul style="list-style-type: none"> • Exhibition reports
Method of calculation or assessment	<ul style="list-style-type: none"> • Simple count
Assumptions	<ul style="list-style-type: none"> • Not applicable
Disaggregation of beneficiaries	<ul style="list-style-type: none"> • Target for women: 17% • Target for youth: 33%
Spatial transformation	<ul style="list-style-type: none"> • Not applicable
Desired performance	<ul style="list-style-type: none"> • Six exhibitions per annum
Indicator responsibility	<ul style="list-style-type: none"> • Chief Curator

TECHNICAL INDICATOR DESCRIPTION

Indicator title	<ul style="list-style-type: none"> • Number of artist residencies presented
Definition	<ul style="list-style-type: none"> • Visual artist hosted at the WHAG for a month to create new works, present workshops, and exhibit
Source of data	<ul style="list-style-type: none"> • Residency SLA and report
Method of calculation or assessment	<ul style="list-style-type: none"> • Simple count
Assumptions	<ul style="list-style-type: none"> • The residency space is available and function ready • Availability of quality artists for residency within budget
Disaggregation of beneficiaries	<ul style="list-style-type: none"> • Target for women: 20% • Target for youth: 20%
Spatial transformation	<ul style="list-style-type: none"> • Not applicable

Desired performance	<ul style="list-style-type: none"> • One residency hosted per annum
Indicator responsibility	<ul style="list-style-type: none"> • Chief Curator

TECHNICAL INDICATOR DESCRIPTION

Indicator title	<ul style="list-style-type: none"> • Number of murals commissioned
Definition	<ul style="list-style-type: none"> • Mural painted on a public wall
Source of data	<ul style="list-style-type: none"> • Photographs
Method of calculation or assessment	<ul style="list-style-type: none"> • Simple count
Assumptions	<ul style="list-style-type: none"> • Availability of quality muralists/graffiti artists within budget • Access to a public space to put up the mural
Disaggregation of beneficiaries	<ul style="list-style-type: none"> • Not applicable
Spatial transformation	<ul style="list-style-type: none"> • Not applicable
Desired performance	<ul style="list-style-type: none"> • One mural commissioned per annum
Indicator responsibility	<ul style="list-style-type: none"> • Principal Curator of Education and Public Programmes

TECHNICAL INDICATOR DESCRIPTION

Indicator title	<ul style="list-style-type: none"> • Number of educational interactions with schools
Definition	<ul style="list-style-type: none"> • Outreach programme with primary school learners in rural Northern Cape areas with visual arts
Source of data	<ul style="list-style-type: none"> • Attendance registers
Method of calculation or assessment	<ul style="list-style-type: none"> • Simple count
Assumptions	<ul style="list-style-type: none"> • Availability of suitable schools willing to host outreach project • External funding grant will be delivered
Disaggregation of beneficiaries	<ul style="list-style-type: none"> • Target for youth: 100%
Spatial transformation	<ul style="list-style-type: none"> • Not applicable
Desired performance	<ul style="list-style-type: none"> • Four interactions with schools per annum
Indicator responsibility	<ul style="list-style-type: none"> • Principal Curator of Education and Public Programmes

TECHNICAL INDICATOR DESCRIPTION

Indicator title	<ul style="list-style-type: none"> Number of visitors
Definition	<ul style="list-style-type: none"> Members of the public visiting the museum
Source of data	<ul style="list-style-type: none"> Registers
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count
Assumptions	<ul style="list-style-type: none"> Engaging and relevant programming and exhibitions to drive visitor growth
Disaggregation of beneficiaries	<ul style="list-style-type: none"> Not applicable
Spatial transformation	<ul style="list-style-type: none"> Not applicable
Desired performance	<ul style="list-style-type: none"> 5000 visitors per annum
Indicator responsibility	<ul style="list-style-type: none"> Principal Curator of Education and Public Programmes

TECHNICAL INDICATOR DESCRIPTION

Indicator title	<ul style="list-style-type: none"> Number of classes presented
Definition	<ul style="list-style-type: none"> Art classes presented for community projects which include Keadumela, Yonder, and WHAG Prison Project
Source of data	<ul style="list-style-type: none"> Attendance registers
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count
Assumptions	<ul style="list-style-type: none"> Continued relationship with Correctional Services, Yonder and ECD centres
Disaggregation of beneficiaries	<ul style="list-style-type: none"> Not applicable
Spatial transformation	<ul style="list-style-type: none"> Not applicable
Desired performance	<ul style="list-style-type: none"> 152 classes per annum
Indicator responsibility	<ul style="list-style-type: none"> Principal Curator of Education and Public Programmes

TECHNICAL INDICATOR DESCRIPTION

Indicator title	<ul style="list-style-type: none"> • Number of film screenings presented
Definition	<ul style="list-style-type: none"> • Screening of films representative of South African artistic heritage
Source of data	<ul style="list-style-type: none"> • Attendance registers
Method of calculation or assessment	<ul style="list-style-type: none"> • Simple count
Assumptions	<ul style="list-style-type: none"> • Availability of relevant films within budget
Disaggregation of beneficiaries	<ul style="list-style-type: none"> • Target for women: 25% • Target for youth: 25% • Target for people with disabilities: 5%
Spatial transformation	<ul style="list-style-type: none"> • Not applicable
Desired performance	<ul style="list-style-type: none"> • 32 film screenings per annum
Indicator responsibility	<ul style="list-style-type: none"> • Principal Curator of Education and Public Programmes

TECHNICAL INDICATOR DESCRIPTION

Indicator title	<ul style="list-style-type: none"> • Number of publications purchased
Definition	<ul style="list-style-type: none"> • Purchased library books
Source of data	<ul style="list-style-type: none"> • Invoices
Method of calculation or assessment	<ul style="list-style-type: none"> • Simple count
Assumptions	<ul style="list-style-type: none"> • Availability of relevant books to acquire within budget
Disaggregation of beneficiaries	<ul style="list-style-type: none"> • Not applicable
Spatial transformation	<ul style="list-style-type: none"> • Not applicable
Desired performance	<ul style="list-style-type: none"> • Forty books purchased per annum
Indicator responsibility	<ul style="list-style-type: none"> • Librarian

ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

ANNEXURE A: CONDITIONAL GRANTS

Name of Grant	Purpose	Current Annual Budget (R'000)	Period of Grant
HVAC Grant	Assessment, Repairs and Replacement of HVAC	R 23 050	01/08/2022 31/12/2026
Capex Projects	Implementation of the new Capex projects	R 2 913	07/10/2024 31/12/2026



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