



Ground Floor, Geo-Science Building Private Bag X129, MMABATHO

#### PERFORMANCE MONITORING EVALUATION

Tel: +27 (18) 388-2995 E-mail: DMunyai@nwpg.gov.za

# NORTH WEST: QUARTER 1 ANNUAL PERFORMANCE PLAN PERFORMANCE OF PROVINCIAL ENTITIES

2025/26 FINANCIAL YEAR

#### i. INTRODUCTION

Performance information plays a significant role in the planning and measurement of government priorities, budget allocations, monitoring of service delivery and value for money. Quarterly performance reports serve as a mechanism to provide information on the overall progress made by provincial State Owned Entities (SOEs) against annual targets set in the Annual Performance Plans (APP) 2025/26.

Quarterly performance reports are therefore a critical accountability and management tool. They provide a transparent assessment of the overall progress made by entities against the annual targets set in the Annual Performance Plans (APP). More than just compliance documents, these reports enable entities to take an honest look at their performance, identify gaps, and intervene timeously.

These performance reports also assist entities to review their performance over a threemonth period to ensure that implementation of Annual Performance Plan remains on track and SOEs to develop performance improvement plans for indicators that were not achieved.

#### **III. ENTITIES PERFORMANCE**

The entity performance below is based only on the indicators that were targeted for implementation during quarter 1 of 2025/26.

# 1. NORTH WEST HOUSING CORPORATION

Programm	Sub-	Outcome	Output	Output	Q1 Target	Q1 Actual
е	Program			Indicator		Output
	me					
PROGRAM		Improved	Improved	Amount of	R1.5m	R899
ME 01:		Governan	revenue	revenue		991.00
ADMINIST		ce	collection.	collected		
RATION				through		
				sales of		
				properties.		
PROGRAM		Improved	Improved	Amount of	R2.7m	R 147 729
ME 01:		Governan	revenue	revenue		
ADMINIST		се	collection.	collected		
RATION				through		
				rentals.		
PROGRAM		Ownershi	Properties	Number of	10	10
ME 03:		p of	sold	properties		
PROPERT		properties		sold		
Υ						
MANAGEM						
ENT						
PROGRAM		Ownershi	Collated	Number of	5	5
ME 03:		p of	FICA	transfer		
PROPERT		property	document	FICA		
Υ			s to	document		
MANAGEM			facilitate	s		
ENT			the	submitted		
			transfers	for		
			to	registratio		
			beneficiari	n of title		
			es	deeds		

Programm	Sub-	Outcome	Output	Output	Q1 Target	Q1 Actual
е	Program			Indicator		Output
	me					
PROGRAM		Ownershi	Properties	Number of	5	0
ME 03:		p of	transferre	properties		
PROPERT		properties	d to the	transferre		
Υ			NWHC	d to		
MANAGEM				NWHC		
ENT						
PROGRAM		Ownershi	Deeds of	Number of	5	5
ME 03:				Deeds of	3	3
PROPERT		p of	grant submitted			
Y		properties		grant		
			for	submitted		
MANAGEM			cancellatio	for		
ENT			n of	cancellatio		
			charge	n of		
			bonds	charge		
				bonds to		
				be		
				converted		
				to full titles		

# 2. NORTH WEST GAMBLING BOARD

Program	Sub-	Outcome	Output	Output	Q1 Target	Q1 Actual
me	program			Indicator		Output
	me					
Programm		Empoweri	Illegal	Number of	75	78
e 3:		ng	gambling	illegal		
Gambling		regulatory	activities	gambling		
Control		environme	reduced	machines		
Departme		nt		confiscate		
nt				d		
Programm		Empoweri	Complianc	Number of	75	75
e 3:		ng	е	complianc		
Gambling		regulatory	inspection	е		
Control		environme	s reports	inspection		
Departme		nt		s		
nt				conducted		
Programm		Empoweri	Complianc	Number of	20	20
e 4:		ng	e Audits	Complianc		
Gambling		regulatory	conducted	e Audits		
Audit and		environme		conducted		
Systems		nt				
Departme						
nt						
Programm		Empoweri	Revenue	Number of	1	1
e 4:		ng	statistical	revenue		
Gambling		regulatory	report	verification		
Audit and		environme		s		
Systems		nt		Conducte		
Departme				d		
nt						
Programm		Empoweri	Assurance	Percentag	25%	31%
e 1:		ng	provided	е		
Administra		regulatory	by internal	implement		
tion			Audit on	ation of		

Program	Sub-	Outcome	Output	Output	Q1 Target	Q1 Actual
me	program			Indicator		Output
	me					
		environme	complianc	internal		
		nt	e and	approved		
			internal	Audit Plan		
			controls			
Programm		Empoweri	Revenue	Amount of	29 606	44 443
e 1:		ng	surrender	Revenue	000	708
Administra		regulatory	ed to the	collected		
tion		environme	Provincial			
		nt	Fiscus			
Programm		Empoweri		Quarterly	1	1
e 1:		ng		performan		
Administra		regulatory		ce report		
tion		environme		submitted		
		nt		to		
				sharehold		
				er		
Programm		Empoweri		Monthly	3	3
e 1:		ng		Progress		
Administra		regulatory		Reports		
tion		environme		on the		
		nt		implement		
				ation of		
				SLA to		
				Sharehold		
				er		
Programm		Empoweri	Illegal	Number of	50	63
e 3:		ng	gambling	offence		
Gambling		regulatory	activities	notices		
Control		environme	reduced	issued to		
Departme		nt		Illegal		
nt				gambling		

Program	Sub-	Outcome	Output	Output	Q1 Target	Q1 Actual
me	program			Indicator		Output
	me					
				operations		
Programm		Empoweri	Gambling	Number of	3	0
e 2:		ng	license	new		
Investigati		regulatory	issued	gambling		
ons and		environme		Licenses		
Licensing		nt		issued		
Departme						
nt						

# 3. NORTH WEST DEVELOPMENT CORPORATION

Programme	Sub-	Outcome	Output	Output	Q1	Q1
	Programme			Indicator	Target	Actual
						Output
Programme	0	Outcome	Revenue	Cost-to-	0.75 to	1.1 to
1:		1: A	and costs	income	1.0	1.0
Administrati		financially	managed	ratio		
on		viable				
		and				
		sustainab				
		le				
		organisati				
		on				
Programme	0	Outcome	Return on	Rand	R32,500,	R29,909
1:		1: A	property	value of	000.00	,615.10
Administrati		financially	assets	rental		
on		viable	managed	income		
		and		collected		
		sustainab				
		le				
		organisati				
		on				
Programme	0	Outcome	Governan	Percenta	0%	0%
1:		6: A well-	ce, risk,	ge		
Administrati		governed,	and	NWDC		
on		agile, and	assuranc	risk		
		high	е	maturity		
		performin				
		g				
		organisati				
		on				
Programme	0	Outcome	External	NWDC	0	0
1:		6: A well-	audit	external		
		governed,	opinion	audit		

Programme	Sub-	Outcome	Output	Output	Q1	Q1
	Programme			Indicator	Target	Actual
						Output
Administrati		agile, and		outcome		
on		high		achieved		
		performin				
		g				
		organisati				
		on				
Programme	0	Outcome	Human	Percenta	0%	0%
1:		6: A well-	capital	ge overall		
Administrati		governed,	capacity	employee		
on		agile, and	and	retention		
		high	capabiliti	rate		
		performin	es	achieved		
		g				
		organisati				
		on				
Programme	0	Outcome	Occupan	Percenta	75%	75%
2: Property		5: A well-	су	ge		
Developme		managed	managed	occupanc		
nt and		and		y on		
Managemen		competiti		available		
t		ve		lettable		
		property		property		
		portfolio		spaces		
Programme	0	Outcome	Well	Percenta	2.5%	2.5%
2: Property		5: A well-	maintaine	ge		
Developme		managed	d	revenue		
nt and		and	propertie	collected		
Managemen		competiti	S	to be		
t		ve		allocated		
		property		or ring-		
		portfolio		fenced		

Programme	Sub-	Outcome	Output	Output	Q1	Q1
	Programme			Indicator	Target	Actual
						Output
				for		
				maintena		
				nce		
Programme	0	Outcome	Renovati	Percenta	1%	0.86%
2: Property		5: A well-	ons and	ge		
Developme		managed	repaired	propertie		
nt and		and	propertie	S		
Managemen		competiti	S	renovate		
t		ve		d and		
		property		repaired		
		portfolio				
Programme	0	Outcome	Recoveri	Number	0	0
2: Property		5: A well-	es	of		
Developme		managed	managed	propertie		
nt and		and		S		
Managemen		competiti		installed		
t		ve		with		
		property		smart		
		portfolio		meters		
Programme	0	Outcome	SMMEs	Number	5	5
3: SMME		4:	and	of		
Developme		Increased	Cooperati	SMMEs		
nt and		growth	ves	and		
Managemen		and	provided	Cooperati		
t		competiti	with	ves		
		veness of	financial	provided		
		small	support	with		
		enterprise		financial		
		s in		support		
		priority		-		
		<u> </u>				

Programme	Sub-	Outcome	Output	Output	Q1	Q1
	Programme			Indicator	Target	Actual
						Output
		sector				
		industries				
Programme	0	Outcome	SMMEs	Number	100	104
3: SMME		4:	and	of		
Developme		Increased	Cooperati	SMMEs		
nt and		growth	ves	and		
Managemen		and	provided	Cooperati		
t		competiti	with non-	ves		
		veness of	financial	provided		
		small	support	with non-		
		enterprise		financial		
		s in		support		
		priority				
		sector				
		industries				
Programme	0	Outcome	Investme	Rand	R0.00	R0.00
4: Trade		3:	nt	value of		
and		Increased	facilitatio	investme		
Investment		investme	n	nts		
Facilitation		nt in		facilitated		
		priority		into the		
		economic		North		
		sectors,		West		
		and		Province		
		diversifica				
		tion of				
		exports				
		and trade				

Programme	Sub-	Outcome	Output	Output	Q1	Q1
	Programme			Indicator	Target	Actual
						Output
Programme	0	Outcome	Investme	Number	0	0
4: Trade		3:	nt	of jobs to		
and		Increased	facilitatio	be		
Investment		investme	n	created		
Facilitation		nt in		through		
		priority		investme		
		economic		nts		
		sectors,		facilitated		
		and		into the		
		diversifica		North		
		tion of		West		
		exports		Province		
		and trade				
Programme	0	Outcome	Develop	Number	0	0
4: Trade		3:	new	of		
and		Increased	exporters	companie		
Investment		investme		s taken		
Facilitation		nt in		through		
		priority		export		
		economic		developm		
		sectors,		ent		
		and				
		diversifica				
		tion of				
		exports				
		and trade				
Programme	0	Outcome	Export	Number	0	0
4: Trade		3:	performa	of		
and		Increased	nce	companie		
Investment		investme		s		
Facilitation		nt in		assisted		

Programme	Sub-	Outcome	Output	Output	Q1	Q1
	Programme			Indicator	Target	Actual
						Output
		priority		to access		
		economic		export		
		sectors,		markets		
		and				
		diversifica				
		tion of				
		exports				
		and trade				
Programme	0	Outcome	Investme	Rand	R2,500,0	R2,420,
5: Bojanala		3:	nts	value of	00,000.0	000,000
Special		Increased	facilitated	investme	0	.00
Economic		investme		nt		
Zone		nt in		facilitated		
		priority		into the		
		economic		SEZ		
		sectors,				
		and				
		diversifica				
		tion of				
		exports				
		and trade				

### 4. NORTH WEST PARKS AND TOURISM BOARD

Title	Sub-	Outcome	Output	Output	Q1 Target	Q1 Actual
	Program			Indicator		Output
	me					
Programm	N/A	Build a	Audit	Percentag	25%	25%
e 1:		capable,	finding	е		
Administra		ethical	resolved	implement		
tion		and		ation of		
		developm		internal		
		ental state		Approved		
				Audit Plan		
Programm	N/A	Build a	Improvem	Percentag	15%	14%
e 1:		capable,	ent of	е		
Administra		ethical	internal	collection		
tion		and	revenue	of		
		developm	generation	historical		
		ental state		debt		
				amount		
				from all		
				customers		
Programm	n/a	Build a	Improvem	Percentag	95%	123%
e 1:		capable,	ent of	е		
Administra		ethical	internal	collection		
tion		and	revenue	of current		
		developm	generation	debt from		
		ental state		all		
				customers		
Programm	n/a	Build a		Quarterly	1	1
e 1:		capable,		performan		
Administra		ethical		ce reports		
tion		and		submitted		
		developm		to		
		ental state		sharehold		
				er		

Title	Sub-	Outcome	Output	Output	Q1 Target	Q1 Actual
	Program			Indicator		Output
	me					
Programm	n/a	Build a		Monthly	3	3
e 1:		capable,		progress		
Administra		ethical		Reports		
tion		and		on the		
		developm		implement		
		ental state		ation of		
				SLA to the		
				sharehold		
				er		
Programm	n/a	Build a	Improving	Number of	1	1
e 1:		capable,	performan	oversights		
Administra		ethical	ce of	conducted		
tion		and	subsidiary	on the		
		developm		performan		
		ental state		ce of		
				subsidiary		
Programm	n/a	Drive	Business	Number of	25	20
e 2:		inclusive	enterprise	SMME		
Training		growth	s trained	hospitality		
and		and job		employee		
Business		creation		s trained		
Skills						
Developm						
ent						
Programm	n/a	Drive	Revenue	Hotel	45%	10.8
e 2:		inclusive	generation	occupancy		
Training		growth		rate (%)		
and		and job				
Business		creation				
Skills						

Title	Sub-	Outcome	Output	Output	Q1 Target	Q1 Actual
	Program			Indicator		Output
	me					
Developm						
ent						
Programm	n/a	Drive	Increased	Annual	3%	29
e 3:		inclusive	market	percentag		
Destinatio		growth	share in	e increase		
n Tourism		and job	Internation	on		
Marketing		creation	al,	Internation		
			Regional	al Arrivals		
			and	in the		
			Domestic	Province		
			Tourism			
Programm	n/a	Drive	Increased	Annual	9%	36%
e 3:		inclusive	market	percentag		
Destinatio		growth	share in	e increase		
n Tourism		and job	Internation	on		
Marketing		creation	al,	Domestic		
			Regional	Trips in		
			and	the		
			Domestic	Province		
			Tourism			
Programm	n/a	Drive	Increased	Number of	1	5
e 3:		inclusive	benefits	benefits		
Destinatio		growth	derived	derived		
n Tourism		and job	from	from		
Marketing		creation	strategic	strategic		
			partnershi	partnershi		
			ps	ps		

### 5. MMABANA

Programme	Sub-	Outcome	Output	Output	Q1	Q1
	Programme			Indicator	Target	Actual
						Output
Programme	Management	Increased	Job	2. Number of	150	148
1	and	employment	opportunities	job		
	Administration	opportunities	created	opportunities		
				created		
Programme:	Performing	Social	Platforms	2.Number of	30	147
2	Arts	cohesion	created to	artists		
Performing		and nation	Increase	supported in		
Arts, Visual		building	Participation In	events		
Arts &			provincial,			
Culture			national And			
			International			
			Competitions			
			and events			
Programme:	Performing	Social	Competitions	4.Number of	40	40
2	Arts	cohesion	and events	platforms		
Performing		and nation		created for		
Arts, Visual		building		artists to		
Arts &				display their		
Culture				capabilities		
Programme:	Performing	Skills for the	Artists	5. Number of	40	27
2	Arts	economy	equipped with	learners/artist		
Performing			skills aligned to	s who		
Arts, Visual			the market	participate in		
Arts &			needs	competitions		
Culture						
Programme:	Performing	Skills for the	Artists	7. Number of	400	699
2	Arts	economy	equipped with	learners/artist		
Performing			skills aligned to	s developed		
Arts, Visual				Through		

Programme	Sub-	Outcome	Output	Output	Q1	Q1
	Programme			Indicator	Target	Actual
						Output
Arts &			the market	Enrichment		
Culture			needs	Initiatives		
Programme:	Visual Arts	Social	Platforms	1. Number of	10	14
2		cohesion	created to	platforms		
Performing		and Nation	Increase	created for		
Arts, Visual		building	Participation in	artists to		
Arts &			provincial,	display their		
Culture			national and	capabilities		
			International			
			Competitions			
			and events			
Programme:	Visual Arts	Skills for the	Artists	3. Number of	200	202
2		economy	Equipped with	learners/artists		
Performing			skills aligned to	Developed		
Arts, Visual			the market	Through		
Arts &			Needs	Enrichment		
Culture				initiatives		
Artistic	Artistic Sport	Social	Community and	1. Number of	1100	1749
Sport		cohesion	schools mass	participants in		
		and nation	participation in	health and		
		building	health and	fitness		
			fitness	programmes.		
			programmes to			
			promote a			
			healthy lifestyle			
Artistic	Artistic Sport	Skills for the	Athletes	2. Number	1000	1119
Sport		economy	equipped with	of learners/		
			skills aligned to	Athletes		
			the market	developed		
			needs	through		

Programme	Sub-	Outcome	Output	Output	Q1	Q1
	Programme			Indicator	Target	Actual
						Output
				enrichment		
				initiatives		
Artistic	Artistic Sport	Skills for the	Platforms	4. Number of	8	10
Sport		economy	created to	platforms		
			increase	created for		
			participation in	athletes to		
			provincial,	display their		
			national and	capabilities		
			international			
			competitions			
			and events			
Artistic	Artistic Sport	Social	Athletes who	5. Number of	250	55
Sport		cohesion	can compete	athletes who		
		and nation	on	represent the		
		building	district/regional,	entity		
			provincial,	at organised		
			national and	competition		
			international	structures		
			platforms			