



# Office of the Premier

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REPUBLIC OF SOUTH AFRICA



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## PERFORMANCE MONITORING EVALUATION

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### 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 three-month 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.

#### ii. 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

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
PROGRAMME 01: ADMINISTRATION		Improved Governance	Improved revenue collection.	Amount of revenue collected through sales of properties.	R1.5m	R899 991.00
PROGRAMME 01: ADMINISTRATION		Improved Governance	Improved revenue collection.	Amount of revenue collected through rentals.	R2.7m	R 147 729
PROGRAMME 03 : PROPERTY MANAGEMENT		Ownership of properties	Properties sold	Number of properties sold	10	10
PROGRAMME 03 : PROPERTY MANAGEMENT		Ownership of property	Collated FICA documents to facilitate the transfers to beneficiaries	Number of transfer FICA documents submitted for registration of title deeds	5	5

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
PROGRAMME 03 : PROPERTY MANAGEMENT		Ownership of properties	Properties transferred to the NWHC	Number of properties transferred to NWHC	5	0
PROGRAMME 03 : PROPERTY MANAGEMENT		Ownership of properties	Deeds of grant submitted for cancellation of charge bonds	Number of Deeds of grant submitted for cancellation of charge bonds to be converted to full titles	5	5

## 2. NORTH WEST GAMBLING BOARD

Program me	Sub-program me	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 3: Gambling Control Department		Empowering regulatory environment	Illegal gambling activities reduced	Number of illegal gambling machines confiscated	75	78
Programme 3: Gambling Control Department		Empowering regulatory environment	Compliance inspections reports	Number of compliance inspections conducted	75	75
Programme 4: Gambling Audit and Systems Department		Empowering regulatory environment	Compliance Audits conducted	Number of Compliance Audits conducted	20	20
Programme 4: Gambling Audit and Systems Department		Empowering regulatory environment	Revenue statistical report	Number of revenue verifications Conducted	1	1
Programme 1: Administration		Empowering regulatory	Assurance provided by internal Audit on	Percentage implementation of	25%	31%

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

Program me	Sub-program me	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
				operations .		
Programme 2: Investigations and Licensing Department		Empowering regulatory environment	Gambling license issued	Number of new gambling Licenses issued	3	0

### 3. NORTH WEST DEVELOPMENT CORPORATION

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 1: Administration	0	Outcome 1: A financially viable and sustainable organisation	Revenue and costs managed	Cost-to-income ratio	0.75 to 1.0	1.1 to 1.0
Programme 1: Administration	0	Outcome 1: A financially viable and sustainable organisation	Return on property assets managed	Rand value of rental income collected	R32,500,000.00	R29,909,615.10
Programme 1: Administration	0	Outcome 6: A well-governed, agile, and high performing organisation	Governance, risk, and assurance	Percentage NWDC risk maturity	0%	0%
Programme 1:	0	Outcome 6: A well-governed,	External audit opinion	NWDC external audit	0	0

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Administration		agile, and high performing organisation		outcome achieved		
Programme 1: Administration	0	Outcome 6: A well-governed, agile, and high performing organisation	Human capital capacity and capabilities	Percentage overall employee retention rate achieved	0%	0%
Programme 2: Property Development and Management	0	Outcome 5: A well-managed and competitive property portfolio	Occupancy managed	Percentage occupancy on available lettable property spaces	75%	75%
Programme 2: Property Development and Management	0	Outcome 5: A well-managed and competitive property portfolio	Well maintained properties	Percentage revenue collected to be allocated or ring-fenced	2.5%	2.5%



Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
				for maintenance		
Programme 2: Property Development and Management	0	Outcome 5: A well-managed and competitive property portfolio	Renovations and repaired properties	Percentage properties renovated and repaired	1%	0.86%
Programme 2: Property Development and Management	0	Outcome 5: A well-managed and competitive property portfolio	Recoveries managed	Number of properties installed with smart meters	0	0
Programme 3: SMME Development and Management	0	Outcome 4: Increased growth and competitiveness of small enterprises in priority	SMMEs and Cooperatives provided with financial support	Number of SMMEs and Cooperatives provided with financial support	5	5

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
		sector industries				
Programme 3: SMME Development and Management	0	Outcome 4: Increased growth and competitiveness of small enterprises in priority sector industries	SMMES and Cooperatives provided with non-financial support	Number of SMMES and Cooperatives provided with non-financial support	100	104
Programme 4: Trade and Investment Facilitation	0	Outcome 3: Increased investment in priority economic sectors, and diversification of exports and trade	Investment facilitation	Rand value of investments facilitated into the North West Province	R0.00	R0.00

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 4: Trade and Investment Facilitation	0	Outcome 3: Increased investment in priority economic sectors, and diversification of exports and trade	Investment facilitation	Number of jobs to be created through investments facilitated into the North West Province	0	0
Programme 4: Trade and Investment Facilitation	0	Outcome 3: Increased investment in priority economic sectors, and diversification of exports and trade	Develop new exporters	Number of companies taken through export development	0	0
Programme 4: Trade and Investment Facilitation	0	Outcome 3: Increased investment in	Export performance	Number of companies assisted	0	0

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
		priority economic sectors, and diversification of exports and trade		to access export markets		
Programme 5: Bojanala Special Economic Zone	0	Outcome 3: Increased investment in priority economic sectors, and diversification of exports and trade	Investments facilitated	Rand value of investment facilitated into the SEZ	R2,500,000,000.00	R2,420,000,000.00

#### 4. NORTH WEST PARKS AND TOURISM BOARD

Title	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 1: Administration	N/A	Build a capable, ethical and developmental state	Audit finding resolved	Percentage implementation of internal Approved Audit Plan	25%	25%
Programme 1: Administration	N/A	Build a capable, ethical and developmental state	Improvement of internal revenue generation	Percentage collection of historical debt amount from all customers	15%	14%
Programme 1: Administration	n/a	Build a capable, ethical and developmental state	Improvement of internal revenue generation	Percentage collection of current debt from all customers	95%	123%
Programme 1: Administration	n/a	Build a capable, ethical and developmental state		Quarterly performance reports submitted to shareholder	1	1

Title	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 1: Administration	n/a	Build a capable, ethical and developmental state		Monthly progress Reports on the implementation of SLA to the shareholder	3	3
Programme 1: Administration	n/a	Build a capable, ethical and developmental state	Improving performance of subsidiary	Number of oversights conducted on the performance of subsidiary	1	1
Programme 2: Training and Business Skills Development	n/a	Drive inclusive growth and job creation	Business enterprises trained	Number of SMME hospitality employees trained	25	20
Programme 2: Training and Business Skills	n/a	Drive inclusive growth and job creation	Revenue generation	Hotel occupancy rate (%)	45%	10.8

Title	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Development						
Programme 3: Destination Tourism Marketing	n/a	Drive inclusive growth and job creation	Increased market share in International, Regional and Domestic Tourism	Annual percentage increase on International Arrivals in the Province	3%	29
Programme 3: Destination Tourism Marketing	n/a	Drive inclusive growth and job creation	Increased market share in International, Regional and Domestic Tourism	Annual percentage increase on Domestic Trips in the Province	9%	36%
Programme 3: Destination Tourism Marketing	n/a	Drive inclusive growth and job creation	Increased benefits derived from strategic partnerships	Number of benefits derived from strategic partnerships	1	5

## 5. MMABANA

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



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

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