



# Office of the Premier

North West Provincial Government  
REPUBLIC OF SOUTH AFRICA



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## PERFORMANCE MONITORING EVALUATION

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### NORTH WEST: QUARTER 2 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 2 of 2025/26.

## 1. NORTH WEST HOUSING CORPORATION

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
Programme 01: Administration		Improved Governance	Improved Audit Outcome	Percentage of audit findings resolved.	20%	40%
Programme 01: Administration		Improved Governance	Improved revenue collection.	Amount of revenue collected through sales of properties.	R1.5m	R551 696
Programme 01: Administration		Improved Governance	Improved revenue collection.	Amount of revenue collected through rentals.	R2.7m	R203 470
Programme 03 : Property Management		Ownership of properties	Properties sold	Number of properties sold	50	32
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	20	20

Programme 03 : Property Management		Ownership of properties	Properties transferred to the NWHC	Number of properties transferred to NWHC	8	0
Programme 03 : Property Management		Ownership of properties	Deeds of grant submitted for cancellatio n of charge bonds	Number of Deeds of grant submitted for cancellatio n of charge bonds to be converted to full titles	10	10

## 2. NORTH WEST GAMBLING BOARD

Programme	Sub-programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
Programme 1: Administration		Empowering regulatory environment	Assurance provided by internal Audit on compliance and internal controls	Percentage implementation of internal approved Audit Plan	50%	54%
Programme 1: Administration		Empowering regulatory environment	Revenue surrendered to the Provincial Fiscus	Amount of Revenue collected	29 606 000	39 348 757,74
Programme 1: Administration		Empowering regulatory environment		Quarterly performance report submitted to shareholder	1	1
Programme 1: Administration		Empowering regulatory environment		Monthly Progress Reports on the implementation of SLA to Shareholder	3	3

Programme	Sub-programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
Programme 2: Investigations And Licensing Department		Empowering regulatory environment	Gambling employees registered	Percentage of gambling employees registered	100%	100%
Programme 3: Gambling Control Department		Empowering regulatory environment	Illegal gambling activities reduced	Number of offence notices issued to Illegal gambling operations.	50	76
Programme 2: Investigations And Licensing Department		Empowering regulatory environment	Gambling license issued	Number of new gambling Licenses issued	3	6
Programme 3: Gambling Control Department		Empowering regulatory environment	Illegal gambling activities reduced	Number of illegal gambling machines confiscated	75	98
Programme 3: Gambling Control Department		Empowering regulatory environment	Compliance inspections reports	Number of compliance inspections conducted	75	75

Programme	Sub-programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
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

### 3. NORTH WEST DEVELOPMENT CORPORATION

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
Programme 1: Administration		Outcome 1: A financially viable and sustainable organisation	Revenue and costs managed	Cost-to-income ratio	0.75 to 1.0	0.68 to 1.0
Programme 1: Administration		Outcome 1: A financially viable and sustainable organisation	Return on property assets managed	Rand value of rental income collected	R32,500,000.00	R27,283,322.50
Programme 1: Administration		Outcome 6: A well-governed, agile, and high performing organisation	Governance, risk, and assurance	Percentage NWDC risk maturity	85%	0%
Programme 1:		Outcome 6: A well-governed,	External audit opinion	NWDC external audit	Unqualified Audit Opinion	Qualified Audit Opinion

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
Administration		agile, and high performing organisation		outcome achieved		
Programme 2: Property Development and Management		Outcome 5: A well-managed and competitive property portfolio	Occupancy managed	Percentage occupancy on available lettable property spaces	75%	75.25%
Programme 2: Property Development and Management		Outcome 5: A well-managed and competitive property portfolio	Well maintained properties	Percentage revenue collected to be allocated or ring-fenced for maintenance	2.5%	2.5%



Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
Programme 2: Property Development and Management		Outcome 5: A well-managed and competitive property portfolio	Renovations and repaired properties	Percentage properties renovated and repaired	1%	1.29%
Programme 3: SMME Development and Management		Outcome 4: Increased growth and competitiveness of small enterprises in priority sector industries	SMMEs and Cooperatives provided with financial support	Number of SMMEs and Cooperatives provided with financial support	5	5
Programme 3: SMME Development and Management		Outcome 4: Increased growth and competitiveness of small enterprise	SMMEs and Cooperatives provided with non-financial support	Number of SMMEs and Cooperatives provided with non-	250	261

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
		s in priority sector industries		financial support		
Programme 4: Trade and Investment Facilitation		Outcome 3: Increased investment in priority economic sectors, and diversification of exports and trade	Export performance	Number of companies assisted to access export markets	5	5
Programme 5: Bojanala Special Economic Zone		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	R9,622,860,000.00

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

PROGRAM ME	Sub-Program me	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
Programme 1: Administrati on		Build a capable, ethical and developmen tal state	Audit finding resolved	Percentage implementati on of internal Approved Audit Plan	50%	50%
Programme 1: Administrati on		Build a capable, ethical and developmen tal state	Improvem ent of internal revenue generation	Percentage collection of historical debt amount from all customers	15%	16%
Programme 1: Administrati on		Build a capable, ethical and developmen tal state	Improvem ent of internal revenue generation	Percentage collection of current debt from all customers	95%	106%
Programme 1: Administrati on		Build a capable, ethical and developmen tal state		Quarterly performance reports submitted to shareholder	1	1
Programme 1: Administrati on		Build a capable, ethical and developmen tal state		Monthly progress Reports on the implementati on of SLA to the shareholder	3	3

PROGRAM ME	Sub-Program me	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
Programme 1: Administration		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		Drive inclusive growth and job creation	Business enterprises trained	Number of SMME hospitality employees trained	25	30
Programme 2: Training and Business Skills Development		Drive inclusive growth and job creation	Revenue generation	Hotel occupancy rate (%)	45%	11
Programme 3: Destination Tourism Marketing		Drive inclusive growth and job creation	Increased benefits derived from strategic partnerships	Investment partnerships agreements	1	0
Programme 3: Destination		Drive inclusive growth and job creation	Increased business events	Number of key MICE events secured	1	1

PROGRAM ME	Sub- Program me	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
Tourism Marketing			market share			

## 5. MMABANA

Title	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
Programme 1: Administration	Management and Administration	Increased employment opportunities	Job opportunities created	2. Number of job opportunities created	100	100
Programme 2: 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 .	3000	3328
Programme 2: Artistic Sport	Artistic Sport	Skills for the economy	Athletes equipped with skills aligned to the market needs	2. Number of learners/Athletes developed through enrichment initiatives	1400	1713
Programme 2: 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	16	20

<b>Title</b>	<b>Sub-Programme</b>	<b>Outcome</b>	<b>Output</b>	<b>Output Indicator</b>	<b>Q2 Target</b>	<b>Q2 Actual Output</b>
Programme 2: 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	233
Programme 3: 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	10
Programme 3: Performing Arts, Visual Arts & Culture	Performing Arts	Social cohesion and nation building	Platforms created to Increase Participation In provincial, national And International	3. Number of projects supported in the creative industry	3	11
Programme 3: 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	1. Number of artistic projects funded	23	23
Programme 3	Performing Arts	Social cohesion	Competitions and events	4. Number of platforms	60	65

Title	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
Performing Arts, Visual Arts & Culture		and nation building		created for artists to display their capabilities		
Programme: 3 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	60	98
Programme: 3 Performing Arts, Visual Arts & Culture	Performing Arts	Skills for the economy	Artists equipped with skills aligned to the market needs	7. Number of learners/artists developed Through Enrichment Initiatives	600	656
Programme: 3 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	30	15
Programme: 3 Performing Arts,	Visual Arts	Skills for the economy	Artists Equipped with skills aligned to the market Needs	3. Number of learners/artists Developed Through	325	435



Title	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
Visual Arts & Culture				Enrichment initiatives		