



# 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 3 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 3 of 2025/26.

## 1. NORTH WEST HOUSING CORPORATION

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
PROGRAMME 01: ADMINISTRATION		Improved Governance	Improved Audit Outcome	Percentage of audit findings resolved.	50%	100%
PROGRAMME 01: ADMINISTRATION		Improved Governance	Improved revenue collection.	Amount of revenue collected through sales of properties.	R1.5m	R1 200 286,98
PROGRAMME 01: ADMINISTRATION		Improved Governance	Improved revenue collection.	Amount of revenue collected through rentals.	R2.7m	R120 050,00
PROGRAMME 02: PROPERTY DEVELOPMENT		Improved quality of household livelihoods	Provision of Housing opportunities	Number of new housing units built	250	0
PROGRAMME 02: PROPERTY DEVELOPMENT		Improved quality of household livelihoods	Bulk infrastructure completed	Number of bulk infrastructures completed	1	0
PROGRAMME 02: PROPERTY DEVELOPMENT		Improved quality of household	Serviced Sites	Number of serviced sites	250	0

		s liveloods				
PROGRAMME 03 : PROPERTY MANAGEMENT		Ownersh p of properties	Properties sold	Number of properties sold	20	20
PROGRAMME 03 : PROPERTY MANAGEMENT		Ownersh p of property	Collated FICA documents to facilitate the transfers to beneficiari es	Number of transfer FICA documents submitted for registration of title deeds	10	10
PROGRAMME 03 : PROPERTY MANAGEMENT		Ownersh p of properties	Properties transferred to the NWHC	Number of properties transferred to NWHC	3	0
PROGRAMME 03 : PROPERTY MANAGEMENT		Ownersh p of properties	Deeds of grant submitted for cancellatio n 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

Programme	Sub-programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
PROGRAMME 1: ADMINISTRATI ON	Programme 1: Administrati on	Empoweri ng regulatory environme nt	Assuranc e provided by internal Audit on complianc e and internal controls	Percentage implementati on of internal approved Audit Plan	75%	0
PROGRAMME 1: ADMINISTRATI ON	Programme 1: Administrati on	Empoweri ng regulatory environme nt	Revenue surrend ered to the Provincial Fiscus	Amount of Revenue collected	29 606 000	48 498 461
PROGRAMME 1: ADMINISTRATI ON	Programme 1: Administrati on	Empoweri ng regulatory environme nt		Quarterly performance report submitted to shareholder	1	1
PROGRAMME 1: ADMINISTRATI ON	Programme 1: Administrati on	Empoweri ng regulatory environme nt		Monthly Progress Reports on the implementati on of SLA to Shareholder	3	3

Programme	Sub-programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
PROGRAMME 2: INVESTIGATIONS AND LICENSING DEPARTMENT	Programme 2: Investigations and Licensing Department	Empowering regulatory environment	Gambling license issued	Number of new gambling Licenses issued	4	4
PROGRAMME 3: GAMBLING CONTROL DEPARTMENT	Programme 3: Gambling Control Department	Empowering regulatory environment	Illegal gambling activities reduced	Number of illegal gambling machines confiscated	75	92
PROGRAMME 3: GAMBLING CONTROL DEPARTMENT	Programme 3: Gambling Control Department	Empowering regulatory environment	Compliance inspection reports	Number of compliance inspections conducted	75	75
PROGRAMME 3: GAMBLING CONTROL DEPARTMENT	Programme 3: Gambling Control Department	Empowering regulatory environment	Illegal gambling activities reduced	Number of offence notices issued to Illegal gambling operations.	50	54
PROGRAMME 4: GAMBLING AUDIT AND SYSTEMS DEPARTMENT	Programme 4: Gambling Audit and Systems Department	Empowering regulatory environment	Compliance Audits conducted	Number of Compliance Audits conducted	20	20

Programme	Sub-programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
PROGRAMME 4: GAMBLING AUDIT AND SYSTEMS DEPARTMENT	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	Q3 Target	Q3 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	0.70 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	R30,571,604.58
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%	75.40%
Programme 2: Property Development and	0	Outcome 5: A well-managed and	Well maintained	Percentage revenue collected	2.5%	2.5%

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
Management		competitive property portfolio	properties	to be allocated or ring-fenced 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%	1%
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 financial support	Number of SMMEs and Cooperatives provided with financial support	5	5



Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
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	200	200
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	R350,000,000.00	R1,079,838,118.50
Programme 4: Trade and Investment Facilitation	0	Outcome 3: Increased investment in	Investment facilitation	Number of jobs to be created through	170	380

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
		priority economic sectors, and diversification of exports and trade		investments facilitated into the North West Province		
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	10	33
Programme 4: Trade and Investment Facilitation	0	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	0

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
		tion of exports and trade				
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	R570,000,000.00

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

PROGRAM ME	Sub- Program me	Outcome	Output	Output Indicator	Q3 Targe t	Q3 Actua l  Outp ut
Programme 1: Administratio n	N/A	Build a capable, ethical and development al state	Audit finding resolved	Percentage of AGSA Post Audit Action Plan implemented	50%	41%
Programme 1: Administratio n	N/A	Build a capable, ethical and development al state	Audit finding resolved	Percentage implementati on of internal Approved Audit Plan	75%	75%
Programme 1: Administratio n	N/A	Build a capable, ethical and development al state	Improveme nt of internal revenue generation	Percentage collection of historical debt amount from all customers	15%	20
Programme 1: Administratio n	n/a	Build a capable, ethical and development al state	Improveme nt of internal revenue generation	Percentage collection of current debt from all customers	95%	119
Programme 1: Administratio n	n/a	Build a capable, ethical and development al state		Quarterly performance reports submitted to shareholder	1	1

PROGRAM ME	Sub- Program me	Outcome	Output	Output Indicator	Q3 Targe t	Q3 Actua l Outp ut
Programme 1: Administratio n	n/a	Build a capable, ethical and development al state		Monthly progress Reports on the implementati on of SLA to the shareholder	3	3
Programme 1: Administratio n	n/a	Build a capable, ethical and development al state	Improving performanc e 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	25
Programme 2: Training and Business Skills Development	n/a	Drive inclusive growth and job creation	Revenue generation	Hotel occupancy rate (%)	45%	22%
Programme 3: Destination	n/a	Drive inclusive	Increased benefits derived	Investment partnerships agreements	1	6

PROGRAM ME	Sub- Program me	Outcome	Output	Output Indicator	Q3 Targe t	Q3 Actua l Outp ut
Tourism Marketing		growth and job creation	from strategic partnership s			

## 5. MMABANA

Title	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
Programme 1	Management and Administration	Increased employment opportunities	Job opportunities created	2. Number of job opportunities created	100	121
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	9
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	70	80
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	30	30

Title	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
Programme: 2 Performing Arts, Visual Arts & Culture	Performing Arts	Skills for the economy	Artists equipped with skills aligned to the market needs	6. Number of learners trained through developmental programmes	260	124
Programme: 2 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	1976
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	25	29
Programme: 2 Performing Arts, Visual Arts & Culture	Visual Arts	Skills for the economy	Artists Equipped with skills aligned to the market Needs	2. Number of learners trained through developmental programmes	120	77



Title	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
Program me: 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	325	391
Program me 3: 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.	3300	3535
Program me 3: 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	1619
Program me 3: Artistic Sport	Artistic Sport	Skills for the economy	Athletes equipped with skills aligned to the market needs	3. Number of athletes trained through developmental programmes	250	235

Title	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
Programme 3: 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	14	27
Programme 3: 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	28