





| Programme / Sub programme / Performance Measures  | Target for 2018/19 as per Annual Performance Plan (APP) | 1 <sup>st</sup> Quarter Planned output as per APP | 1 <sup>st</sup> Quarter Preliminary output | 1 <sup>st</sup> Quarter Actual output - validated | 2 <sup>nd</sup> Quarter Planned output as per APP | 2 <sup>nd</sup> Quarter Preliminary output | 2 <sup>nd</sup> Quarter Actual output - validated | 3 <sup>rd</sup> Quarter Planned output as per APP | 3 <sup>rd</sup> Quarter Preliminary output | 3 <sup>rd</sup> Quarter Actual output - validated | 4 <sup>th</sup> Quarter Planned output as per APP | 4 <sup>th</sup> Quarter Preliminary output | 4 <sup>th</sup> Quarter Actual output - validated | Pre Audited for 2018/19 Actual Performance |
|---|---|---|--|---|---|--|---|---|--|---|---|--|---|--|
| <b>Programme 6: Environmental Empowerment Services</b>  |   |   |  |   |   |  |   |   |  |   |   |  |   |  |
| <b>Sub Programme 6.1: Environmental Capacity Development and Support</b>  |   |   |  |   |   |  |   |   |  |   |   |  |   |  |
| Environmental capacity building activities  | 54  | -   | -  | -   | -   | -  | -   | -   | -  | -   | -   | -  | -   |  |
| Number of work opportunities created through environmental programmes   | 20  | -   | -  | -   | -   | -  | -   | -   | -  | -   | 20  | 39   |   | 39   |
| Review Departmental Environmental Support and Capacity Building Strategy  | 1   | -   | -  | -   | -   | -  | -   | -   | -  | -   | 1   | 1  |   | 1  |
| Percentage implementation of the local government support strategy  | 1   | -   | -  | -   | -   | -  | -   | -   | -  | -   | 100   | 94   |   | 91   |
| Number of environmental capacity building activities conducted  | 54  | 11  | 7  | 11  | 13  | 13   | 13  | 12  | 12   | 14  | 18  | 24   | 24  | 62   |
| <b>Sub Programme 6.2: Environmental Communication and Awareness Raising</b>   |   |   |  |   |   |  |   |   |  |   |   |  |   |  |
| Environmental awareness activities conducted  | 18  | -   | -  | -   | -   | -  | -   | -   | -  | -   | -   | -  | -   |  |
| Number of environmental awareness activities conducted  | 18  | 1   | 1  | 1   | 4   | 12   | 12  | 6   | 2  | 1   | 7   | 7  | 7   | 21   |
| <b>Programme 7: Development Planning</b>  |   |   |  |   |   |  |   |   |  |   |   |  |   |  |
| <b>Sub Programme 7.1: Development Facilitation</b>  |   |   |  |   |   |  |   |   |  |   |   |  |   |  |
| Number of Land Assembly, Catalytic Initiatives and Regeneration Programme evaluation reports                                  | 1   | -   | -  | -   | -   | -  | -   | -   | -  | -   | 1   | 1  |   | 1  |
| Number of Departmental Municipal Support and Capacity Building Strategy evaluation reports                                    | 1   | -   | -  | -   | -   | -  | -   | -   | -  | -   | 1   | 1  |   | 1  |
| Number of Provincial Development Planning Intelligence Management Framework evaluation reports                                | 1   | -   | -  | -   | -   | -  | -   | -   | -  | -   | 1   | 1  |   | 1  |
| Number of Land Assembly, Catalytic Initiatives and Regeneration Programme evaluation reports                                  | 1   | -   | -  | -   | -   | -  | -   | -   | -  | -   | -   | -  |   | 1  |
| Number of Departmental Municipal Support and Capacity Building Strategy evaluation reports                                    | 1   | -   | -  | -   | -   | -  | -   | -   | -  | -   | -   | -  |   | 1  |
| Number of Provincial Development Planning Intelligence Management Framework evaluation reports                                | 1   | -   | -  | -   | -   | -  | -   | -   | -  | -   | -   | -  |   | 1  |
| <b>Sub Programme 7.2: Spatial Planning and Land Use Management</b>  |   |   |  |   |   |  |   |   |  |   |   |  |   |  |
| Number of Provincial Spatial Planning and Land Use Management Governance and Performance Management System evaluation reports | 1   | -   | -  | -   | -   | -  | -   | -   | -  | -   | 1   | 1  |   | 1  |
| Review Departmental Spatial Planning and Land Use Management Support and Capacity Building Strategy                           | 1   | -   | -  | -   | -   | -  | -   | -   | -  | -   | -   | -  |   | 1  |
| Number of Provincial Spatial Planning and Land Use Management Governance and Performance Management System evaluation reports | 1   | -   | -  | -   | -   | -  | -   | -   | -  | -   | -   | -  |   | 1  |
| Review Departmental Spatial Planning and Land Use Management Support and Capacity Building Strategy                           | 1   | -   | -  | -   | -   | -  | -   | -   | -  | -   | 1   | 1  |   | 1  |
| <b>Sub Programme 7.3: Regional Planning and Management and Special Programmes</b>   |   |   |  |   |   |  |   |   |  |   |   |  |   |  |
| Number of Regional Planning and Management Implementation Strategy evaluation reports   | 1   | -   | -  | -   | -   | -  | -   | -   | 1  | 1   | -   | -  |   | 1  |
| Number of Municipalities within which the WCG RSEP/VPUU Programme is implemented  | 10  | -   | -  | -   | -   | -  | -   | -   | -  | -   | -   | -  |   | 13   |
| Number of RSEP / VPUU Programme annual review reports   | 1   | -   | -  | -   | -   | -  | -   | -   | -  | -   | -   | -  |   | 1  |
| Number of Regional Planning and Management Implementation Strategy evaluation reports   | 1   | -   | -  | -   | -   | -  | -   | -   | -  | -   | 1   | 1  |   | 1  |
| Number of Municipalities within which the WCG RSEP/VPUU Programme is implemented  | 10  | -   | -  | -   | -   | -  | -   | -   | -  | -   | 10  | 11   |   | 1  |
| Number of RSEP / VPUU Programme annual review reports   | 1   | -   | -  | -   | -   | -  | -   | -   | -  | -   | 1   | 1  |   | 1  |
| <b>Information submitted by:</b> Mr P Van Zyl   |   |   |  |   |   |  |   |   |  |   |   |  |   |  |
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