

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

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