

Programme / Sub programme / Performance Measures	Frequency	Target for 2023/24 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1st Quarter Actual output - validated	2 nd Quarter Planned output as per APP	2 nd Quarter Actual output - validated	3 rd Quarter Planned output as per APP	3 rd Quarter Actual output - validated	4 th Quarter Planned output as per APP	4 th Quarter Actual output - validated
Programme 5: Biodiversity Management										
Sub Programme 5.1: Biodiversity and Protected Area Planning and Management										
Report on the Implementation of the Provincial Biodiversity Strategy and Action Plan (PBSAP)	Annually	1							1	1
Report on the implementation of the Provincial Biodiversity Economy Programme	Annually	1							1	1
* Number of Biodiversity Economy initiatives implemented	Annually	0								
Annual Oversight Report for Western Cape Biosphere Reserves	Annually	1			1	1				
Sub Programme 5.2: Western Cape Nature Conservation Board										
Annual Report on the performance of CapeNature	Annually	1			1	1				
Sub Programme 5.3: Coastal Management										
Report on the Implementation of the Provincial Coastal Management Programme	Annually	1							1	1
Report on the Implementation of the Provincial Estuary Management Programme	Annually	1							1	1
Programme 6: Environmental Empowerment Services										
Sub Programme 6.1: Environmental Capacity Development and Support										
Number of work opportunities created through environment sector public employment programmes	Annually	20							20	25
Number of environmental capacity building activities conducted	Quarterly	42	7	5	11	10			11	
** Number of environmental capacity building activities conducted	Quarterly	41					14		10	10
Number of SMME support interventions undertaken	Annually	1							1	
** Number of SMME support interventions undertaken	Annually	0							0	
Sub Programme 6.2: Environmental Communication and Awareness Raising										
Number of environmental awareness activities conducted	Quarterly	9			3	3	3	3	3	3
Programme 7: Development Planning										
Sub Programme 7.1: Development Facilitation										
Report on Development Facilitation and Land Assembly Services	Quarterly	4	1	1	1	1	1	1	1	1
Sub Programme 7.2: Spatial Planning, Land Use Management And Municipal Support										
Annual report on the implementation of the Development Planning Intelligence Management Framework	Annually	1							1	1
Annual report on the Western Cape Government Sector Planning alignment	Annually	1							1	1
Number of SPLUM capacity building activities conducted	Quarterly	8	2	3	2	2	2	2	2	2
Annual report on the status quo of Municipal Spatial Development Frameworks(MSDFs)	Annually	1	1	1						
Annual report on the Municipal Capital Expenditure Frameworks Support	Annually	1							1	1
Annual report on the Stautus Quo of Municipal Land Use Management Systems	Annually	1							1	1
Number of Western Cape spatial priority regions where spatial performance trends are monitored	Annually	1							1	1
Percentage of municipal land use planning applications commented on within the legislated timeframe	Quarterly	95	95	100	95	100	95	96	95	100
Number of Municipal Support Plans developed	Annually	30	30	30						
Number of initiatives that promote sustainable compact settlements.	Annually	1							1	1
Sub Programme 7.3: Regional Socio-Economic Projects Programme(RSEP)										
Number of municipalities within which the Western Cape Government RSEP is implemented.	Annually	14							14	14
Number of non-infrastructure interventions completed by RSEP annually	Annually	3							3	2
* No annual target has been set for these indicators.										
** In-Year changes where Indicator titles and/or targets are effected.										
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