

Programme / Sub programme / Performance Measures	Frequency	Target for 2022/23 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st 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 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	0
Number of environment capacity building activities conducted	Quarterly	41	7	7	11	15	13	12	10	19
Number of SMME support interventions undertaken	Annually	1							1	0
Sub Programme 6.2: Environmental Communication and Awareness										
Number of environmental awareness activities conducted	Quarterly	9			3	3	3	3	3	3
Programme 7: Development Planning										
Sub Programme 7.1: Development Facilitation										
Number of well-located land parcels assembled for development aimed at improved spatial transformation	Annually	2							2	2
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	4	2	5	2	6	2	2
Annual report on the status quo of Municipal Spatial Development Frameworks	Annually	1	1	1						
Annual report on the Municipal Capital Expenditure Frameworks Support	Annually	1							1	1
Annual report on the Status 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	100	100	100	100	100	100	99	100	98
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 Planning and Management and Special Programmes										
Annual report reviewing regional planning implementation	Annually	1	1	1						
Number of municipalities within which the Western Cape Government RSEP Programme is implemented.	Annually	14							14	14
Number of non-infrastructure interventions completed by RSEP annually	Annually	3							3	3
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