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**IN-YEAR CHANGES TO THE 2020/21 ANNUAL PERFORMANCE PLAN**

The CapeNature 2020/21 Annual Performance Plan (APP) was tabled and approved during March 2020. It was at this time that a surge in COVID-19 infections in South Africa was observed and resulted in the declaration of a National State of Disaster and the subsequent national lockdown.

The measures implemented by National Government to mitigate the impact of COVID-19 necessitated a reprioritisation and fiscal consolidation of resources across all sectors and levels of government. As a result, departments and entities were requested to review current performance and service delivery commitments, in the light of the deterioration in the economic and fiscal outlook caused by the COVID-19 response, coupled with the adjusted 2020/21 budget allocations.

In response to this request, CapeNature drafted a submission to remove one indicator and to reduce the target of one other indicator. The submission was duly approved, the details thereof contained as Annexure A. The Annexure should be read in conjunction with the approved APP.

Thank you,



Dr Razeena Omar  
Chief Executive Officer

**Annexure: Template for In-Year Changes to the 2020/21 Annual Performance Plan**

Is there a change to the 2020/21 Annual Performance Plan?  YES       NO

Provide the reference (page number and indicator) to where changes will be made in the current tabled APP	How is it stated in the current tabled APP?	What will it be changed to?	Is the change in response to COVID-19, the WC Recovery Plan or a Budget adjustment? Please specify.	Provide an explanation of the reason/s for the change
<p><b>Indicator Page reference:</b> Page 22  <b>Indicator:</b> Percentage increase in tourism income generated (%).</p>	<p>Percentage increase in tourism income generated (%)</p>	<p>The indicator is to be removed.</p>	<p>The request for the removal of the indicator is based on the impact of the COVID-19 pandemic.</p>	<p>The request for the removal of the indicator is based on the impact of the COVID-19 pandemic on the tourism sector in the country. CapeNature has been similarly impacted based on actual income for the period 01 April 2020 to the end of October 2020. A comparison of income to date and income for the same period in 2019, income is down by approximately 75%. It is not expected that the entity will be able to recover this margin during the remainder of the financial year. Historically the entity generates significant income between December and March. However, this period coincides with a predicted second wave of infections. Should this occur, there could be a return to more stringent lockdown levels, which could impact the movement of persons, including potential visitors to the entity's protected areas. The impact on income generation therefore cannot be</p>

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				<p>predicted. The other factors taken into account is the ongoing limitations on foreign visitors related to the red listing of countries, the unpredictability of the listing as it relates to the status of the pandemic in those countries, a prediction of a second wave and the unpredictability of when this wave will occur, the lower occupancy levels currently observed and the inability of the entity to predict client behaviour. Considering the afore-mentioned the entity is of the view that it would be prudent to remove this indicator.</p>
<p><b>Indicator Page reference:</b> Page 22-21 <b>Indicator:</b> Number of work opportunities created through environmental programmes</p>	<p>Number of work opportunities created through environmental programmes</p>	<p>The indicator title will remain unchanged. It is required that the target of 1000 work opportunities be reduced to 700 work opportunities.</p>	<p>The amendment of the target is based on the impact of the COVID-19 pandemic.</p>	<p>The request for the amendment to the indicator target is based on the impact of the COVID-19 pandemic. The achievement of this indicator is based on the ability of contractors and service providers to be able to access protected areas and perform the tasks and activities required. It is predicted that a second wave of infections could occur towards the latter part of quarter 3 and during quarter 4 of the financial year. Should this occur, there could be a return to more stringent lockdown levels, which could impact the movement of</p>

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				persons, including contractors and service providers. Considering the aforementioned the entity is of the view that it would be prudent to reduce the planned target from 1000 to 700 work opportunities.



**Dr Razeena Omar**

(Chief Executive Officer)

20 November 2020

**Date**