



Photographer: Kevin Eave



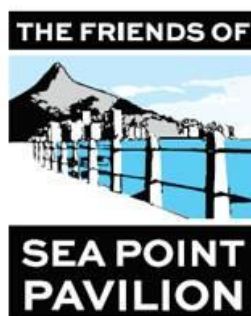
Photographer: Ram Barkai



FSPV ANNUAL REPORT

Friends of Sea Point Pavilion
NGO 136-164 NPO

Aug-2023



When we come **together** to **play** and **be**
we are truly ourselves.
When we are truly ourselves it is **wonderful**
and when we **act collectively** in that wonder
we do **transformative** work
for our **community** and **our world**.

Brad Colby

VISION AND MISSION

The Sea Point Pavilion Swimming Pool property is an iconic structure in the Cape Town landscape and among the most beautifully sited public amenities in the world.

The Facility is situated on the Public Open Space Erven 151, 153 and 318, Sea Point West, and is owned and operated by the City of Cape Town.

The Friends of Sea Point Pavilion (FSPP) is a voluntary association formed by these concerned citizens.

The Organisation aims to support the social and development needs of the Pool Community.

The Friends will also provide support and guidance to the City in the management of the Swimming Pools and the City's stated aims to provide clean sea water and a neat, safe, clean and effectively managed pool environment.

The communities of Cape Town and the Western Cape use and enjoy this Facility and it provides a much-needed community resource.

Financial pressure on the community poses a serious threat to the sustainability of leisure resources.

Concerned citizens have identified the need to protect and maintain this communally, economically and environmentally treasured Facility for the benefit of present and future generations.

The City has indicated that, in order to optimise the potential of the Facility and more effectively sustain its operation, an association with the Friends can add significant value and can also contribute to positioning the Facility as a world class public amenity.

Acting in accordance with the philosophy, guidelines and the responsibilities of its constitution, the Friends of Sea Point Pavilion will work closely with the City of Cape Town to ensure the sustainable operation of the facility.

The Organisation's role is a collaborative one that will protect the interests of and encourage participation by all who use and have an interest in the pools.

CONTENTS

1. AIMS AND OBJECTIVES
2. CHAIRPERSON'S REPORT
3. OFFICE BEARERS' REPORTS
4. FINANCIAL ACCOUNTS
5. AMENDMENTS TO THE CONSTITUTION
6. RESOLUTIONS

AIMS AND OBJECTIVES [EXTRACT FROM OUR CONSTITUTION]

1. The sole objectives of the Organisation are to carry out the following Public Benefit Activities -
 - 1.1. The administration, development, co-ordination and promotion of sport or recreation at the Sea Point Pavilion Swimming Pools in which the participants take part on a non-professional basis as a pastime;
 - 1.2. The provision of community projects relating to capacity building and skills development;
 - 1.3. Outreach and swimming education projects to benefit the poor or needy members of the Pool Community.
2. The Friends will achieve these objectives by -
 - 2.1. Serving as a community resource group for the Sea Point Pavilion Swimming Pools and related amenities;
 - 2.2. Carrying out activities of benefit to the Pool Community including holding meetings, organising and promoting events, organising 'learn to swim' projects, training and carrying out such activities as are appropriate to the Organisation's objectives;
 - 2.3. Working with the City, as the Facility's controlling authority, to ensure the sustainable operation of the Facility;
 - 2.4. Working with the City on various operational matters including, but not limited to maintenance, finance, safety, security, buildings, refuse control and the general good governance of the resource;
 - 2.5. Internationally promoting the Facility as a world class swimming and recreational amenity;
 - 2.6. Promoting and conducting training programmes to ensure safe use of the Facility;
 - 2.7. Ensuring ready access by all;
 - 2.8. Serving as a watchdog for any proposed development of the Facility which would negatively impact upon the Pool Community.

CHAIRPERSON'S REPORT

Time flies when you are busy doing exciting things, It's the FSPP AGM 2023.

In 2022/2023, we focused on maintenance and discussed and initiated a few significant new projects. Earlier this year, we completed an extensive and lengthy project of upgrading the power supply to the forecourt. This allowed us to utilise the Hexagon storeroom into a vibrant new kiosk by Snookies, the famous fish & chips shop from Hout Bay. The storeroom caused us headaches for years. It required significant renovations, done by Snookies. It was in bad shape and attracted all kinds of unwanted issues.

We continue to upgrade the forecourt and we are in the process of replacing the two mobile units which have been with us for years with fixed kiosks like the rest of the forecourt. The Mobile units Pancake Affairs and Chip & Dip have been with us for many years and although we are sad to see them go, they are happy to move to a bigger fixed kiosk and allow us to finalise the more established look and feel of the forecourt. We will also add an additional new kiosk so altogether we will have three vibrant coloured kiosks in that corner.

We have increased security at the forecourt and washed the entire brick floor with chemicals to remove gums and oil stains. We resurfaced the bins area with a metal mesh under the sand to protect it from rats. We are adding sea-view benches along the railings on the far side. They will be the prime place for a coffee or a snack overlooking the sea. We continue to maintain the forecourt look and feel and its hygiene. It has become a vibey place on the Atlantic seaboard in Cape Town.

At the pool, we continue to support our social development activities with our team. They have done an excellent job and now with wetsuits for the instructors, they can extend their activities.

We continue to apply pressure on the facility to maintain water quality and clean pools. It certainly helped as we saw the pools in drastic state last summer and since, the pool has managed to fix some of the pumps and bring water quality to par. We also stepped in with a truck full of HTH during the season, which helped tremendously during peak season during a shortage of supply.

The pool complex is in poor condition. The infrastructure hasn't been maintained and renovated for many years. The management is mostly busy putting out fires due to a lack of funding. The pool requires a significant intervention by the City or it will fall apart at some stage.

The complex is a large one with many rooms, change rooms, showers, toilets, water pipes, pumps, and surface infrastructure. It needs an upgrade and attention soon. The promenade above the pools is also in a poor state with many of the tiles unstable, broken, or losing underground support. They present a risk to people walking to the pool, especially in the season when there are hundreds or thousands of people queuing to get in.

The city is aware of it; however, priorities are elsewhere. I'd like to claim that our ongoing pressure has at least yielded the recognition that this pool complex is unique to Cape Town and should be treated as a landmark in our city. It has the potential to attract significant tourism and is declared one of the top 10 pools in the world.

We are looking at attending to some large projects at the pool. Over the years, The Friends have amassed some cash savings which is a drop in the ocean of what needs to be spent to bring the pool complex back to its former glory. We plan to spend the majority of the cash savings in the next 12 months to demonstrate to the City that it needs to invest significant capital in these pools and to try and help as much as we can.

This is the reason we are looking to amend our constitution slightly, to allow us to do so, at our discretion.

The Forecourt with the Sea Point Pavilion complex in a unique beauty in our City and we hope the City will step in to bring back the pools to its glory and get us ranked as the best pool complex in the world.

I want to say thank you to the board and their efforts and support.

Thank you to all the forecourt clients, tenants and everyone who helps us to make it happen, as well as the swimming pools goers, facility manager and the staff at the pools. We have a wonderful place here.

Ram Barkai
FSPF Chair

The Friends of Sea Point Pavilion BOARD



Maura Sanderoff
Secretary



Eddy Cassar
Safety & Rentals



Chris Laubscher
Treasurer



Kieron Palfarman
V. Chair Projects



Ram Barkai
Chairperson



Shaun Reznik
Forecourt



Hazel Pushman
Social Development



Shona Owen
Social Media

OFFICE BEARERS' REPORTS

Tenants on the Forecourt:



FORECOURT MAINTENANCE AND IMPROVEMENTS:

The Forecourt offers an ongoing need for maintenance and improvements. It is a public space after all. We continue to maintain the tables and umbrellas, but we are looking for sponsors who would be happy to help us in that matter. Outdoor by the sea leads to rapid erosion of the tables and the umbrellas. The bins area is locked and protected from vagrants. However, food attracts rats and we had to lift the entire bricks floor, seal it with a metal mesh and reinstall it. The biggest project was to upgrade the power supply to the forecourt so we can supply the new kiosks with power. We are delighted to say that we managed it and now all the kiosks have sufficient power. Load shedding has certainly taken its toll on trading. It is still a real issue for the kiosks. Generators are a noise and smoke hazard, and we try and limit their use. Some kiosks have moved their power to gas, and some installed an inverter and batteries. Altogether, a significant investment by the kiosks. The hard cold winter has also taken its toll on trading, but we are happy to see it always busy the minute the sun pops up. We are looking forward to a busy and prosperous summer soon.

We are in advanced stages of phase 3 of renovations. We will replace the two mobile units with a kiosk and add an additional one. All in vibrant colours to complete the look and feel of the forecourt. We hope to finish the "sea front bar counter" in the next month.

Thank you, and we invite all of you to visit the forecourt.

SOCIAL DEVELOPMENT

The Friends continue to generously financially sponsor the NSRI Survival Swim Program. This past summer season from October 2022 until March 2023 the NSRI held 15 pop-up sessions on Saturday mornings. With the help of about 25 volunteers over 1,000 patrons of the Pavilion were given a free 20-minute lesson to up skills their ability to save themselves in an emergency situation in the water.

In addition to the Saturday morning pop-ups, a paid instructor was at the pool every Friday for a period of 5 hours. This proved extremely popular, and the Friends have approved a budget to employ an instructor 5 days a week this coming summer.

The social development program could be greatly expanded if the staff of the pavilion would notify us when a school or church group books an outing to the pools. With proper notification, the NSRI could deploy instructors from other municipal pools on that day.

SAFETY, SECURITY

The Friends continue to assist with Sea Point Pool security over the high summer season. An extra security officer is assigned to queue management during this stressful time.

The Friends also employ an extra cleaner to assist with cleaning the upper boardwalk which carries an extra traffic load over the busy days.

Doing this has curtailed the complaints of litter from residents.

Eddy Cassar

FINANCIALS

FSPF Report from the Treasurer for the year ending 28 February 2023

1. Annual Financial Statements (AFS)

The 2023 AFS for the year 1 March 2022 to 28 February 2023 were audited by Carina Odendaal Chartered Accountants (SA).

2. Statement of Financial Position

FSPF ended the financial year with retained funds at R1,354,973 (2022: R1,273,022).

Key indicators:

Total Assets:	R 1,788,829 (2022: R1,472,321)
Property, plant & equipment	
Cost:	R 832,381 (2022: R 832,381)
Carrying Value:	R 117,817 (2022: R 173,188)
Cash and cash receivables:	R 1,671,012 (2022: R 1,296,670)

There was no movement in PPE other than depreciation.

Liabilities: R 433,856 (2022: R199,299)

FSPF ends the financial period in a solvent state, with assets exceeding liabilities by R1,354,973 (2022: R1,273,022). Cash Reserves at year end were recorded at R1,671,012. At the time of this report (26/7/2023) the total cash reserves were **R1,700,890**.

3. Statement of Comprehensive Income

The 2023 financial year returned a surplus for the 12 months ending 28 February 2023 of **R39,320** (2022: R10,566)

Key indicators:

Total Revenue:	R 919,244 (2022: R566,570)
Rental Revenue:	R 843,630 (2022: R 530,522)
Interest Income:	R 75,614 (2022: R 37,975)

Rental Revenue was higher due to an increase in rental rates for kiosks and the additional kiosk that was installed in 2021, and the new tenant in the on-site building.

Total Expenses: R 879,924 (2022: R556,004)

Development Swimming & Pool:	R 22,167 (2022: R 18,758)
Cleaning:	R 66,302 (2022: R 61,218)
Repairs and Maintenance:	R 221,504 (2022: R 252,078)
Depreciation:	R 55,372 (2022: R 55,371)
Security:	R 131,100 (2022: R 97,388)

During the year the Total Expenses increase by 58,3%. This is largely attributed to a provision for rental payments to the CoCT under the lease agreement not finalised yet. Further major expenses include major electricity upgrades for all the additional kiosks. FSPP has also increased spending on security to ensure the tenants can trade safely.

The 2023 AFS indicates a healthy financial position. But a renewed focus should be placed in the new year on increasing expenditure (capital and operational) in line with the objectives set for FSPP, especially considering the substantial reserves currently held.

Looking forward to a successful and impactful 2024 financial year.



Chris Laubscher

CONSTITUTION AMENDMENTS

The focus of the FSPP will shift to utilise its capital for the benefit of the Pool with the FSPP discretion. The Objective is to allow the FSPP board a broader mandate with regards to its accumulated capital and add value to the pool complex. It is important to understand that the FSPP will continue its social development effort. However, as the FSPP forecourt has improved and grown in the past several years, the cashflow generated allows for more significant impact with its capital.

Current Constitution paragraph 6.

6 AIMS and OBJECTIVES

6.1 The primary objectives of the Organisation are to carry out the following Public Benefit Activities

- 6.1.1 The administration, development, co-ordination and promotion of sport or recreation at the Sea Point Pavilion Swimming Pools in which the participants take part on a non- professional basis as a pastime;
 - 6.1.2 The provision of community projects relating to capacity building and skills development;
 - 6.1.3 Outreach and swimming education projects to benefit the poor or needy members of the Pool Community.
 - 6.1.4 Utilise its capital from time to time, to improve the pools complex at its discretion.
- 6.2 The Friends will achieve these objectives by -
- 6.2.1 Serving as a community resource group for the Sea Point Pavilion Swimming Pools and related amenities;
 - 6.2.2 Carrying out activities of benefit to the Pool Community including holding meetings, organising and promoting events, organising 'learn to swim' projects, training and carrying out such activities as are appropriate to the Organisation's objectives;
 - 6.2.3 Working with the City, as the Facility's controlling authority, to ensure the sustainable operation of the Facility;
 - 6.2.4 Working with the City on various operational matters including, but not limited to maintenance, finance, safety, security, buildings, refuse control and the general good governance of the resource;
 - 6.2.5 Internationally promoting the Facility as a world class swimming and recreational amenity;
 - 6.2.6 Promoting and conducting training programmes to ensure safe use of the Facility;
 - 6.2.7 Ensuring ready access by all;
 - 6.2.8 Serving as a watchdog for any proposed development of the Facility which would negatively impact upon the Pool Community.