



Photographer: Kevin Eave



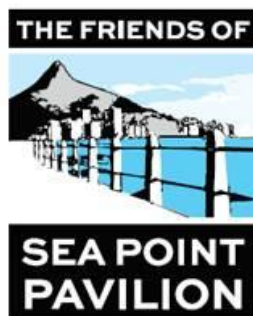
Photographer: Ram Barkai



## FSPF ANNUALREPORT

Friends of Sea Point Pavilion  
NGO 136-164 NPO

Aug-2024



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.

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## 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

It's this time again to look back and take stock. The report covers our activities from March 2023 to the end of February 2024. We are now in August, and so much has happened since.

In the last AGM, we approved minor amendments to the constitution, giving us more flexibility in assisting the pool complex when required. Our focus last year was to finalise the Forecourt upgrade, a significant project that we can now proudly say is complete. We have replaced the mobile units with new kiosks, added kiosks, and even managed to place an ATM for extra convenience.

The main challenge was to connect these kiosks to electricity, a task that required the cooperation of the City of Cape Town, which sadly took us almost a year to complete. Nevertheless, they are all operational. We had some tenant turnover. We have a significant demand for space in the Forecourt; replacing them was relatively easy. However, we have minimal tenant turnover, part of our NPO spirit. We are trying to shift the forecourt offering to healthier food, not just fried fast food, which is popular.

We shifted focus with a strategic effort following pressure from the City of Cape Town to the Pool complex. We have spent around R200,000.00 on the pool, assisting with water quality, safety railings, hot water in all showers and a few other small projects. The facility very welcomed our efforts, as we could offer a quick response to some crisis at the pool, which would have taken months to approve otherwise. This fast response is a testament to our commitment and efficiency.

This and the additional costs of three new kiosks (around R90,000 per kiosk) have taken us to a position of minor loss in our financial year. Much of this is the investment in the new kiosks, which is not a recurring process. Our major focus is to assist the pool facility. Regardless, we had a good look at our operational costs at the Forecourt, and we have implemented some changes already that will yield significant savings in our Forecourt running costs.

We also weathered a couple of severe storms. Following the storms, we have decided to increase our insurance coverage to allow all the new kiosks to be covered more accurately.

Our future challenges remain our lease with the City of Cape Town. A lease is necessary for our ability to operate the Forecourt more efficiently and, most of all, to expand its offering. However, we are actively positively engaging with the City, hoping we can add value and secure a lease that will allow us to realise our vision for the Forecourt and the Pool complex.

We are looking forward to hopefully completing the lease with the City of Cape Town this year and possibly managing some significant projects at the Pool complex.

***Ram Barkai***  
***FSPF Chair***

## The Friends of Sea Point Pavilion BOARD

### Friends of Sea Point Pavilion

fssp.capetown@gmail.com

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#### The Committee



**Ram Barkai**  
Chairperson



**Kieron Palframan**  
Vice Chairperson



**Hazel Pushman**  
Social Development



**Chris Laubcher**  
Treasurer



**Shaun Reznik**  
Forecourt Management



**Eddy Cassar**  
Safety & Security



**Grant Nirenstein**  
Legal and Contracts

## OFFICE BEARERS' REPORTS

### FORECOURT MAINTENANCE AND IMPROVEMENTS

The last year has been a vibrant and unique year at the Forecourt. In October 2023, we made significant strides with purchasing and installing three additional kiosks. This allowed Pancake Affair and Chip n Dip to transition from their mobile units into permanent structures owned by the FSPP and opened up new opportunities. The third new kiosk, now tenanted to an operator selling health foods and smoothies, is set to generate additional rental income for the FSPP, marking a promising step forward.

In March 2024, we further enhanced the Forecourt's amenities by installing an ATM, providing patrons with the convenience of cash withdrawals on-site. This addition brought the number of paying tenants to 14, a testament to the Forecourt's growing appeal and a promising sign for future rental income.

We also experienced two tenant changes with DOH! Pizza took over from Positicino, and a chicken concept took over from PortoGreek. There is an excellent quality and variety of tenants at the Forecourt.

In August 2023, new sea-facing benches were installed. These are very popular with patrons who can enjoy the sea while eating, increasing the number of available seats for patrons.

Although this belongs in the 2025 annual report, we wanted to update you that In April 2024, Cape Town experienced a devastating storm which impacted the Forecourt. One of our kiosks was ripped from the ground and blown over, and several other kiosks moved in the wind and were damaged. This was an abnormal storm.

***Shaun Reznik***  
***Forecourt management***

## **SOCIAL DEVELOPMENT**

Development Swimming Season 23/24

We had a fantastic season teaching Survival Swimming on behalf of the NSRI. We taught more than 1000 children/adults in the Saturday morning sessions.

We extend our heartfelt gratitude to the NSRI, whose volunteers greatly appreciate the support of FSPP in making our program possible. We also thank the dedicated management and staff at the pool for their invaluable assistance.

Having Thabiso for the season offering the general public free swimming lessons from Monday to Friday was awesome. He taught over 300 lessons from 5 to 80 years old. FSPP funded transport and entry to the pool for young adults from Baphumelele Foundation, a home for people transitioning from Care to independence. Thabiso taught them, which was rewarding as none had ever been to a swimming pool. We hope to continue offering this service if the FSPP are happy to continue funding.

The positive impact of our program was evident in the youth groups from Homestead, a Charity aiding in the transition from Care to independence. Their enthusiasm has led to requests for more youth to be included, a testament to the program's success. Thabiso also taught dry land sessions with the younger children.

There are a couple of things at the pool which we need to look at, one being the lane rope we use to cordon off our small area. We tie it to the railing, but it could become a trip hazard. We would like to put anchors in the middle pool to attach the lane rope to.

It was my first year on the FSPP committee, and I have a better idea of how it works, so I'm planning to run a bigger and better program for everyone to enjoy this season.

***Hazel Pushman***  
***Social Development***

## **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 on busy days.

Doing this has curtailed the complaints of litter from residents.

***Eddy Cassar***  
***Safety and Security***

## **FINANCIALS**

**FSPP Report from the Treasurer for the year ending 29 February 2024**

## 1. Annual Financial Statements (AFS)

The 2024 AFS for the year 1 March 2023 to 29 February 2024 were audited by Carina Odendaal Chartered Accountants (SA).

## 2. Statement of Financial Position

FSPF ended the financial year with retained funds of R1,233,233 (2023: R1,354,973).

Key indicators:

**Total Assets: R 1,947,716 (2023: R 1,788,829)**

Property, plant & equipment

Cost: R1,109,261 (2023: R 832,381)

Carrying Value: R 294,865 (2023: R 117,817)

Cash and cash receivables: R 1,652,851 (2023: R1,671,012)

There was no movement in PPE other than depreciation.

**Liabilities: R 714,483 (2023: R 433,856)**

FSPF ends the financial period in a solvent state, with assets exceeding liabilities by R1,233,233 (2023: R1,354,973). The increase in PPE was due to 2x kiosks purchased during the financial year. Cash Reserves at year-end were recorded at R1,652,851. The increase in liabilities largely relates to the provision raised for the rental obligation to the City of Cape Town whilst the lease negotiations are still underway. At the time of this report (26/7/2023), the total cash reserves were **R1,785,326.40**.

## 3. Statement of Comprehensive Income

The 2024 financial year returned a deficit for the 12 months ending 29 February 2024 of **R 121,740** (2023: R39,320 surplus)

Key indicators:

**Total Revenue: R 1,117,295 (2023: R 919,244)**

Rental Revenue: R 998,047 (2023: R843,630)

Interest Income: R 119,248 (2023: R 75,614)

Rental Revenue was higher due to an increase in rental rates for kiosks and full-year rental income from the previously acquired kiosk.

## Detailed Income Statement

Figures in R	2024	2023	
<b>Revenue</b>			
Interest received	119,248	75,614	58%
Rental Income	998,047	843,630	18%
	<b>1,117,295</b>	<b>919,244</b>	<b>22% *</b>
<b>Other expenses</b>			
Accounting fees	20,091	26,059	77%
Advertising	2,910		
Bank charges	1,883	561	236%
Depreciation - property, plant and equipment	99,831	55,372	80%
Entertainment	289	2,924	-90%
Refreshments		2,621	-100%
	<b>125,004</b>	<b>87,537</b>	<b>43%</b>
<b>POOL</b>			
Development Swimming	43,597	22,167	97%
Improvements & Enhancements - Pool	47,832	2,883	1559%
Repairs & Maintenance - Pool Repairs	96,874	12,993	646%
	<b>188,303</b>	<b>38,043</b>	<b>395% *</b>
<b>FORECOURT</b>			
Improvements & Enhancements - Forecourt	131,387	66,413	98%
Insurance	4,572	6,825	-33%
Repairs & Maintenance - Forecourt	161,284	221,504	-27%
Security	164,335	131,100	25%
Property Management	19,148		
Rent paid provision	268,592	262,200	2%
Cleaning	176,410	66,302	166%
	<b>925,728</b>	<b>754,344</b>	<b>23%</b>
<b>Total</b>	<b>1,239,035</b>	<b>879,924</b>	<b>41% *</b>
<b>P&amp;L</b>	<b>(121,740)</b>	<b>39,320</b>	

During the year, the Total Expenses increased by 40%. This is primarily attributed to increased cleaning costs: FSPP procured the services of a dedicated cleaner to the forecourt to ensure the area is maintained and cleaned at all times. Security remains a significant expense, and FSPP will look at alternative solutions in the future. The Friends have also increased spending and assistance concerning costs at the pool and related facilities. Finally, there was a significant increase in improvement costs at the Forecourt, which primarily relates to the bar table benches installed along the perimeter facing the ocean.

The 2024 AFS indicates a healthy financial position. But the Friends remain mindful of the managing costs to ensure the sustainability of the organisation and continued support of the forecourt and pool facilities.

We are looking forward to a successful and impactful 2025 financial year.

A handwritten signature in black ink, appearing to read 'Chris Laubscher', with a large, sweeping initial 'C'.

Chris Laubscher

*RESOLUTION*

*Resolution passed by the members of FRIENDS OF SEA POINT PAVILION (Reg. 136-164 NPO) at SEA POINT on this 21 day of AUGUST 2024.*

*Present: CHRISTIAAN JOHANNES LAUBSCHER*

*Resolved:*

*That CHRISTIAAN JOHANNES LAUBSCHER (ID: 840610 5153 085) hereby accept the appointment of public officer to act on behalf of the abovementioned NPO and be appointed as the public officer and represent this NPO in terms of the Income Tax Act for the following accounts:*

- 1. Income Tax*
- 2. VAT*
- 3. PAYE*

*Signed as a true record of the meeting.*

*CHRISTIAAN JOHANNES LAUBSCHER*

*TREASURER*