

Jetty Road Mainstreet Committee

NOTICE OF MEETING

Notice is hereby given that a meeting of the Jetty Road Mainstreet Committee will be held in

Mayor's Parlour - Glenelg Town Hall Moseley Square, Glenelg

Wednesday 2 March at 6.00pm

Roberto Bria

CHIEF EXECUTIVE OFFICER

City of Holdfast Bay Agenda 02/03/2022

Jetty Road Mainstreet Committee Agenda

1. OPENING

The Chairman, Con Maios will declare the meeting open at 6:00 pm.

2. KAURNA ACKNOWLEDGEMENT

We acknowledge Kaurna people as the traditional owners and custodians of this land.

We respect their spiritual relationship with country that has developed over thousands of years, and the cultural heritage and beliefs that remain important to Kaurna People today.

3. APOLOGIES

- 3.1 Apologies received
- 3.2 Absent

4. **DECLARATION OF INTEREST**

If a Committee Member has an interest (within the terms of the Local Government Act 1999) in a matter before the Committee they are asked to disclose the interest to the Committee and provide full and accurate details of the relevant interest. Committee Members are reminded to declare their interest before each item.

5. CONFIRMATION OF MINUTES

Motion

That the minutes of the Jetty Road Mainstreet Committee held on 2 February be taken as read and confirmed.

6. QUESTIONS BY MEMBERS

- 6.1 Without Notice
- 6.2 With Notice Nil

7. MOTIONS ON NOTICE - Nil

8. PRESENTATIONS

8.1 Jetty Road Cleaning Schedule

Mr Bill Blyth, Manager Field Services, City of Holdfast Bay will provide an update on the Jetty Road cleaning schedule.

City of Holdfast Bay Agenda 02/03/2022

8.2 JRMC Governance Training

Ms Tracy Riddle, Lawyer, Kelledy Jones, will run a workshop focused on Section 41 Committees, their role, and how this relates to broader Council decision making.

8.3 Jetty Road Marketing Workshop - Report

Ms Bec Tape, Account Director, Communikate, will present to the committee the findings of the January Marketing workshop and opportunities for projects in the new financial year.

9. REPORTS/ITEMS OF BUSINESS

| 9.1 | Monthly Finance Report | (Report No: 51/22) |
|-----|----------------------------------|--------------------|
| 9.2 | 2022/2023 Budget Recommendations | (Report No: 56/22 |
| 9.3 | Jetty Road Events Update | (Report No: 52/22) |
| 9.4 | Marketing Update | (Report No: 53/22) |

10. URGENT BUSINESS – Subject to the Leave of the Meeting

11. DATE AND TIME OF NEXT MEETING

The next meeting of the Jetty Road Mainstreet Committee will be held on Wednesday 6 April 2022 in the Parlour Meeting Room, Glenelg Town Hall, Glenelg.

12. ÇŁO\$URE

ROBERTO BRIA

CHIÉF EXECUTIVE OFFICER

Item No: 9.1

Subject: MONTHLY FINANCE REPORT

Date: 2 March 2022

Written By: Jetty Road Development Coordinator

General Manager: Community and Business Services, Ms M Lock

SUMMARY

The Jetty Road Mainstreet Committee January 2022 variance report is presented for information of the members of the Jetty Road Mainstreet Committee.

RECOMMENDATION

That the Jetty Road Mainstreet Committee note this report.

STRATEGIC PLAN

Innovation: entrepreneurialism

Sustainability: resilience in our economy

COUNCIL POLICY

Not Applicable.

STATUTORY PROVISIONS

Not Applicable.

BACKGROUND

The Jetty Road Mainstreet Committee (JRMC) has been established to undertake work to benefit the traders on Jetty Road Glenelg, using the separate rate raised for this purpose. An annual budget is endorsed by Council each year. Expenditure is monitored against budget each month to ensure that all expenditure and income is within approved parameters.

REPORT

The 2021/22 Jetty Road Mainstreet budget is on track. Variances between YTD Budget and Actuals are due to timing differences and are not operationally significant.

Note that the Side Street Activation grant will be launched later in the month, with activations expected to take place during April. This timing is to minimise the risk of confusion among traders between this program and the Equinox festival.

The funds budgeted for COVID-19 related expenditure have been used to support the Tunes on Chapel activation, as an attractor to the precinct.

BUDGET

Not applicable

LIFE CYCLE COSTS

There are no lifecycle costs associated with this report.

INCOME & EXPENDITURE STATEMENT 31 January 2022

| | Annual Budget | YTD Budget | YTD Actuals | Variance | 2019/20 Actuals | 2020/21 Actuals |
|-------------------------------------|---------------|------------|-------------|--------------|-----------------|-----------------|
| Revenue | | | | | | |
| General Rates Raised | 598,480 | 598,480 | 598,469 | (11) | 578,076 | 584,449 |
| Gift Card Income | - | - | 2,935 | 2,935 | - | 2,690 |
| Other Income | 20,000 | 10,000 | 5,549 | (4,451) | 4,064 | 19,464 |
| _ | 618,480 | 608,480 | 606,953 | (1,527) | 582,140 | 606,603 |
| Expenses | | | | | | |
| Employee Costs | 206,153 | 119,345 | 121,282 | (1,937) | 126,282 | 207,435 |
| Sponsorships | 26,500 | 26,483 | 24,500 | 1,983 | 5,764 | · - |
| Event Management | 39,500 | 29,500 | 1,337 | 28,163 | 31,236 | 23,585 |
| Retail Strategy Implementation | 10,000 | 9,624 | , - | 9,624 | 25,633 | 480 |
| Christmas Decorations | 10,000 | 10,000 | 10,000 | , <u>-</u> | 20,417 | = |
| Food & Drink | 3,500 | 2,000 | 149 | 1,851 | 4,050 | 456 |
| Directory Board | 2,500 | _, | - | -, | - | - |
| Donations | 2,500 | - | _ | - | _ | _ |
| Lighting | 18,850 | 18,850 | 19,251 | (401) | _ | 41,618 |
| COVID-19 Related Expenditure | 20,000 | 12,000 | 13,315 | (1,315) | _ | , |
| Gift Card Expenditure | 5,000 | 2,000 | 6,322 | (4,322) | 4,195 | 12,045 |
| Other Expenditure | - | | 191 | (191) | 454 | 629 |
| Unallocated credit card expenditure | _ | _ | 187 | (187) | - | - |
| Marketing | | | 101 | (101) | 142,079 | 206,578 |
| Social Media Management | 36,000 | 21,000 | 23,627 | (2,627) | 142,010 | 200,070 |
| Signage | 24,079 | 14,000 | 13,852 | 148 | | |
| Public Relations | 37,740 | 15,000 | 7,524 | 7,476 | | |
| Publications | 60,000 | 40,000 | 39,490 | 510 | | |
| Advertising | 15,600 | 8,000 | 424 | 7,576 | | |
| Promotions | 43,750 | 15,000 | 6,456 | 8,544 | | |
| Marketing Contigency | 31,380 | 10,000 | 6,600 | 3,400 | | |
| Events and Activations | 31,300 | 10,000 | 0,000 | 3,400 | | |
| Pro Hustle Basketball | 15,000 | | | | | |
| Side Street Activation Grant | 15,000 | 5,000 | - | 5,000 | | |
| Co-funded Events | 15,000 | 5,000 | - | 5,000 | | |
| | 40.000 | 20.000 | 20 520 | (520) | 00.000 | 40.000 |
| Winter Activation | 40,000 | 20,000 | 20,532 | (532) | 66,389 | 43,268 |
| Tour Down Under Street Party | 00.000 | - | - | - | 42,527 | - |
| Spring Street Party | 30,000 | 30,000 | 30,000 | - | 30,931 | - |
| Seafood Festival | 50,000 | = | - | - | - | - |
| March Activation | 40,000 | = | = | - | - | = |
| Christmas Pageant | | | | | 20,000 | = |
| Gin Festival | | | | | 23,209 | - |
| | 783,052 | 407,802 | 345,039 | 62,763 | 543,166 | 536,094 |
| Net Profit/(Loss)* | (164,572) | 200,678 | 261,914 | 61,236 | 38,974 | 70,509 |

^{*}Annual Budget includes carry forward amount from 2020/21 of \$164,572

INCOME & EXPENDITURE STATEMENT 31 January 2022

| | Project inclusion | Annual Budget | YTD Budget | YTD Actuals | Variance |
|-------------------------|--|---------------|------------|-------------|----------|
| Expenses | | | | | |
| Marketing | | | | | |
| Social Media Management | Social Media Management | 36,000 | 21,000 | 23,627 | (2,627) |
| Signage | Tram Wrap | 24,079 | 14,000 | 13,852 | 148 |
| | SA Style Mag, CityMag, Blogs and Consumer News, be Local | | | | |
| Public Relations | Campaign, photoshoot, influencers, Winter Warmers Digital | 37,740 | 15,000 | 7,524 | 7,476 |
| Publications | JR LOCAL Magazine | 60,000 | 40,000 | 39,490 | 510 |
| Advertising | Social Media advertsing, Website, Google Adwords, YouTube advertisin | 15,600 | 8,000 | 424 | 7,576 |
| Promotions | Shopping campaigns | 43,750 | 15,000 | 6,456 | 8,544 |
| Marketing Contigency | Marketing contingency | 31,380 | 10,000 | 6,600 | 3,400 |
| | | | | | |
| | | 248,549 | 123,000 | 97,973 | 25,027 |

^{*}Annual Budget includes carry forward amount from 2020/21 of \$164,572

Item No: 9.2

Subject: 2022/2023 BUDGET RECOMMENDATIONS

Date: 2 March 2022

Written By: Jetty Road Development Coordinator

General Manager: Community and Business Services, Ms M Lock

SUMMARY

The Jetty Road Mainstreet Committee (JRMC) will consider the draft budget focused on high level expenditure groups, which has been prepared based on a Differential Separate Rate (levy) increase, to determine the change to be applied to the levy for 2022-23. A further workshop with the Committee will be held to further refine project allocation prior to the commencement of the 2022-2023 financial year.

RECOMMENDATION

That the Jetty Road Mainstreet Committee endorse:

- 1. The draft 2022/23 Budget and levy for Council consideration as part of the annual budget process as tabled at the meeting.
- 2. That the increase applied to the Differential Separate Rate for Jetty Road, Glenelg is to be consistent with the increase to be applied to General Rates

STRATEGIC PLAN

Innovation: entrepreneurialism

Sustainability: resilience in our economy

COUNCIL POLICY

Not Applicable.

STATUTORY PROVISIONS

Not Applicable.

BACKGROUND

The Jetty Road Mainstreet Committee (JRMC) held a workshop on 31 January 2022 facilitated by Communikate et al. This workshop was to determine key focus areas and opportunities for the JRMC for the 2022/23 marketing program. A recap presentation of this workshop will be provided to the committee at the beginning of the 2 March 2022, committee meeting. The findings from this presentation will be discussed at a future workshop and projects determined to achieve the JRMC objectives for the precinct in line with the presented budget.

REPORT

A draft budget focused on high level expenditure groups has been prepared based on a Differential Separate Rate (levy) increase of 2.6% which is the forecast LGPI at the time of writing this report. Once agreed by the committee, the proposed budget increase will be submitted to Council for endorsement. As endorsed for previous financial years, the increase to the levy for 2022-2023 should be consistent with the increase applied to General Rates. The increase presented in this draft budget may be subject to change through the Council budget process, if this occurs the JRMC budget will be updated accordingly.

This draft budget has been prepared as a high level grouping of expenditure areas including, salaries, marketing, events and sponsorship. The draft budget is subject to further refinement as a part of a development of the 2022/23 Annual Business Plan for JRMC which will further define specific projects.

The draft budget will be tabled at the meeting.

BUDGET

2022/23 Draft Budget.

LIFE CYCLE COSTS

Not applicable

Item No: 9.3

Subject: **JETTY ROAD EVENTS UPDATE**

Date: 2 March 2022

Written By: Jetty Road Development Coordinator

General Manager: Community and Business Services, Ms M Lock

SUMMARY

JRMC in partnership with the City of Holdfast Bay are responsible for implementing and managing a variety of major events to support economic stimulus in the precinct in accordance with the annual marketing and business plan. This report provides an overview of upcoming events.

RECOMMENDATION

That the Jetty Road Mainstreet Committee note this report.

STRATEGIC PLAN

Innovation: entrepreneurialism for lifelong growth, economic and social vibrancy

COUNCIL POLICY

Not Applicable.

STATUTORY PROVISIONS

Not Applicable.

BACKGROUND

The JRMC in partnership with the City of Holdfast Bay are responsible for implementing and managing a variety of major events to support economic stimulus in the precinct in accordance with the annual marketing and business plan.

REPORT

Equinox Festival (Co-funded event: \$100,000 COHB, \$40,000 JRMC – total event cost \$140,000)

Dates: 18-20 March 2022

As a result of the difficult decision by concert organisers to cancel the Castaway Beach Concert, the Equinox Festival will be consolidated into a two day event to ensure the best outcome for the traders and Jetty Road precinct.

The Equinox Festival will commence on Friday 18 March with foreshore and laneway/side street activations through to Saturday 19 March with a full Jetty Road street party. Those traders that activate side streets and Moseley Square will also be provided the opportunity to trade in these spaces until 7.30pm Sunday evening if they wish. Sunset Markets will continue as planned on Sunday 20 March.

Feedback received from some traders about the impact of a 3-day road closure on their business was taken into consideration when making this decision.

The Saturday Street Party will include:

- Brewers Market
- Business activations until 11pm
- Music and fashion parade in Chapel Plaza
- Full kids zone and other family activities

At the time of writing this report, 13 Traders had signed up to be part of the event.

The Events team will work closely with the Jetty Road Development team and local businesses to develop pop ups and activations that will stimulate economic activity in the precinct and promote vibrancy.

The details of the event will be refined in response to prevailing COVID conditions, with consultation and subject to SA Health approval.

Glenelg Sunset Markets (Sponsored Event)

The 2021/22 Glenelg Sunset Markets is a series of five (5) markets held from November 2021 – March 2022. Three events have been held so far being 28 November 2021 in Colley Reserve and 12 December and 13 February on the foreshore. With varying weather conditions, all 3 events have been well attended.

The Sunset Market scheduled to run on 20 March will still go ahead as planned. This has not been impacted by the alteration to the Equinox Festival format.

Chapel Plaza Activation – Tunes on Chapel

Tunes on Chapel will be held 4 Sundays over February and March 2022 (20 & 27 February and 6 & 13 March) from 2-5pm in Chapel Plaza. The activations will partner with Sound Caravan and activate the new developed Chapel Plaza through the Fringe. The events are registered as Fringe events and promoted through the digital Fringe guide.

At the time of writing this report, the first Tunes on Chapel was held on Sunday 20 February 2022 with Rob Edwards as the live act playing two sets with a DJ playing between and new local Jetty Road business, Camel & Fig as the stall. The event was well received with people of all ages

stopping to relax in Chapel Plaza and enjoy the space. Having this activation in Chapel Plaza brought people up the street and continued the atmosphere from Moseley Square.

Rob Edwards will be returning on 6 March and with Circobats on 13 March.

Pro Hustle 3x3 Basketball (Co-funded event: \$15,000 JRMC, \$15,000 City of Holdfast Bay, \$15,000 being sought from the South Australian Tourism Commission and sponsors)

Date: Saturday 2 or Sunday 3 April 2022 date TBA

Expected attendance: 10,000

3x3 Basketball is a three a side basketball format played with a single backboard in a half-court set up. Long played in streets and gyms across the world, 3x3 basketball debuted as an Olympic sport at the 2020 Tokyo games and claims to be the largest urban team sport in the world. In Australia, NBL 3x3 hustle is delivered via a partnership between Basketball Australia and the National Basketball League (NBL). A series of elite tournaments called Pro Hustles are hosted in iconic locations around the country each year.

The event will be held on a specially-constructed court right on the beach which is such a unique setting and point of difference. Administration and Jetty Road Development team are currently working with the NBL regarding event logistics and attracting potential sponsorship. The event will be scaled depending on the level of sponsorship received including such elements as live streaming.

The details of the event will be refined in response to prevailing COVID conditions, with consultation and subject to SA Health approval.

Seafood Festival (Co-funded event: \$50,000 COHB, \$50,000 JRMC – Total event cost \$100,000)

Date: May 2022 date TBA Expected attendance: 30,000

More information to be provided closer to the event.

Summer/Autumn Events in and around the precinct 2021/22

- Glenelg Sunset Markets scheduled to be held on 6 & 13 March 2022.
- Mix 102.3 Giant Wheel until 8 May 2022.
- Foreshore Fridays live music every second Friday 6-7:30pm from November-March.
- Carl Cox and Eric Powell's Mobile Disco NEW DATE Sunday 17 April 2022 (Easter Sunday) on Jimmy Melrose Park. 3000 people expected.
- By the C featuring Jimmy Barnes 19 March 2022
- SummerSalt featuring the Teskey Brothers 20 March 2022
- Boheme on the Beach 26 March 2022, Opera to be held on the beach including the Australian Symphony Orchestra.
- Anzac Day 25 April 2022. Details of commemoration subject to prevailing COVID requirements.

The above schedule is subject to change dependent on COVID conditions.

BUDGET

The 2021/22 budget provides sufficient funds to deliver the above mentioned events.

LIFE CYCLE COSTS

There are no lifecycle costs associated with this report.

Item No: 9.4

Subject: MARKETING UPDATE

Date: 2 March 2022

Written By: Jetty Road Development Coordinator

General Manager: Community and Business Services, Ms M Lock

SUMMARY

The report provides an update on the marketing initiatives undertaken by the Jetty Road Mainstreet Committee 2021 Marketing Plan and initiatives aligned to the delivery of the Jetty Road Glenelg Retail Strategy 2018-2022.

RECOMMENDATION

That the Jetty Road Mainstreet Committee note this report.

STRATEGIC PLAN

Innovation: entrepreneurialism for lifelong growth, economic and social vibrancy

COUNCIL POLICY

Not Applicable.

STATUTORY PROVISIONS

Not Applicable.

BACKGROUND

The Jetty Road Development Coordinator is responsible for implementing initiatives on behalf of the Jetty Road Mainstreet Committee in alignment with the 2021/22 Marketing Plan.

REPORT

Consumer News

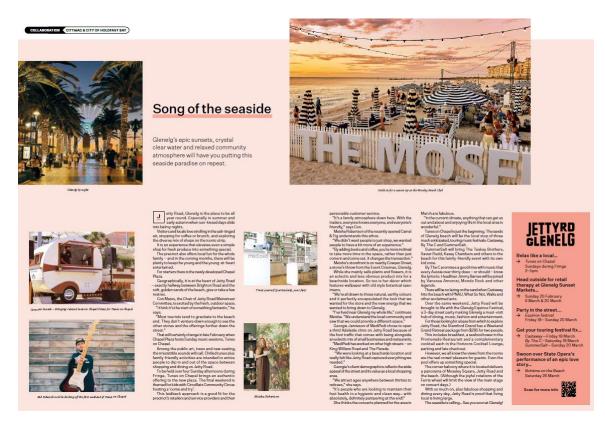
A Jetty Road consumer newsletter was sent on 10 February to 6,855 subscribers, an increase of 93 subscribers (1.4%) since the December edition. The February newsletter featured Tunes on Chapel, Treat Yourself to some 'Me' Time, Valentine's Day and a 'What's On' segment.

This Electronic Direct Mail (EDM) had a 31.5% open rate with 2,097 opens and 130 total clicks.

The industry average open rate for precinct Mailchimp campaigns is 17.38% therefore both these campaigns exceeded the industry benchmark.

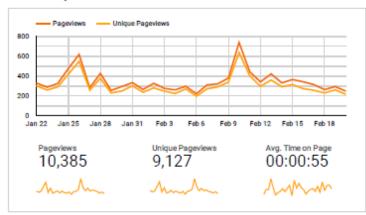
CityMag - Feature Article

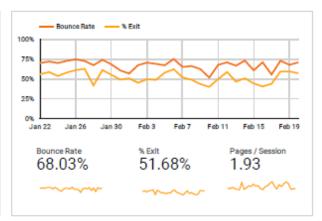
Aligned with the Jetty Road Marketing Plan, a CityMag Magazine production that went to print on 9 February 2022 included a Jetty Road, Glenelg feature article focusing some of the hidden secrets of Jetty Road, Tunes on Chapel and the beach concerts. A focus on destination publicity of the precinct, targeting day-trippers and tailoring this advertising for this editorial to a specific audience CityMag attracts. 20,000 copies were printed and distributed to 500+ points inclusive of art galleries, museums, coffee shops, pubs, cafes, clothing boutiques, businesses (incl Govt, MPs and banks) and gift shops located in the CBD and surrounds. Copies of the magazine were also dropped at UniSA, Flinders Uni and Adelaide University campuses.



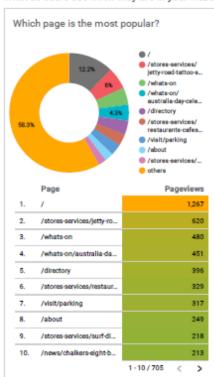
Jetty Road Website - 21 November 2021 – 20 January 2022

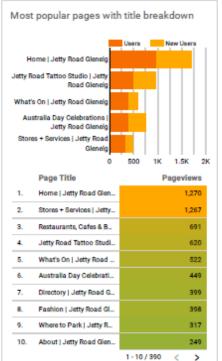
Overview of your user behaviors

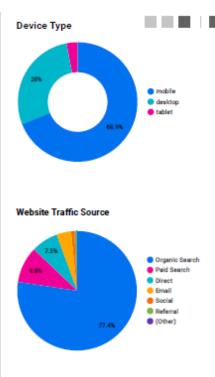




What do users see when they are in your website?







When considering website metrics, the benchmark is to keep bounce rates below 70% and average session duration for a directory style site should be 1minute – 1minute 30 seconds. The Jetty Road website is currently preforming well against these benchmarks.

Social Media

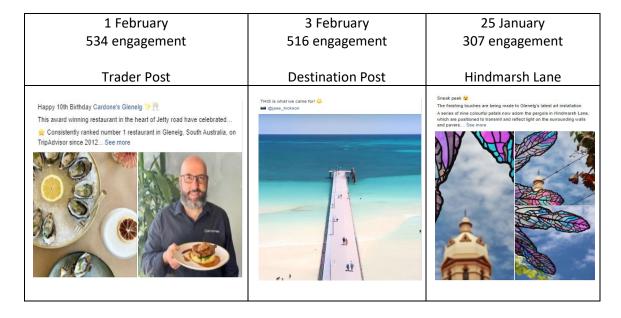
The Jetty Road Glenelg, Social Media reporting for Facebook and Instagram are reflected for the period of 21 January 2022 to 20 February 2022.

Social media schedule includes: 1 post per platform per day, at least 3 Instagram stories per day and 1 reel a fortnight.

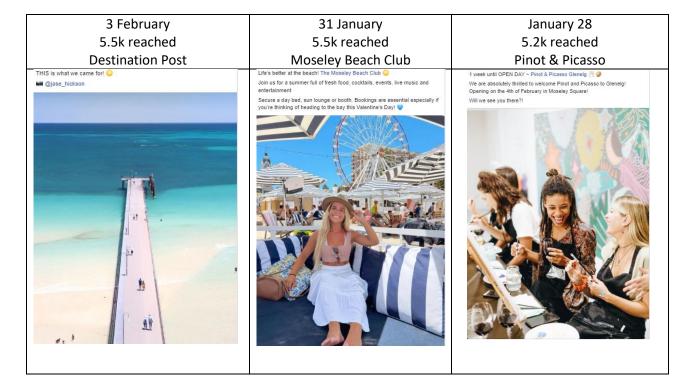
Facebook – 21 January 2021 – 20 February 2022 Reached 25k

| | 21 Oct – 19 Nov | 20 Dec 21 – 20 Jan 22 | 21 Jan – 20 Feb |
|----------------|-----------------|-----------------------|-----------------|
| | | | |
| Page Followers | 28,990↓ | 31,024 ↑ | 31,033 ↑ |
| Posts | 28 ↑ | 31 ↑ | 25↓ |
| Post | Reactions 1.6k↑ | Reactions 1.6k | Reactions 1.4k↓ |
| engagement | Comments 485↓ | Comments 230↓ | Comments 178↓ |
| | Shares 101 ↑ | Shares 94↓ | Shares 58↓ |
| | | | |
| | | | |

Most engaging posts 21 January 2022 to 20 February 2022.



Posts with greatest reach 21 January 2022 to 20 February 2022.



Instagram

| | 21 Oct – 19 Nov | 21 Dec 21 – 20 Jan 22 | 21 Jan – 20 Feb |
|-------------|-----------------|-----------------------|-----------------|
| Followers | 19.3k ↑ | 19.5k ↑ | 19.6k↑ |
| Posts | 23 ↓ | 28 ↑ | 25↓ |
| Interaction | 6.5k↑ | 6.3k ↓ | 5.2k↓ |
| Reached | 44k↑ | 31.2k ↓ | 26.2k↓ |
| Comments | 165 ↓ | 144 ↓ | 116↓ |
| Stories | 342↑ | 301↓ | 317↑ |

Most engaging posts 21 January 2022 – 20 February 2022. These posts also have the highest reach for the same period.

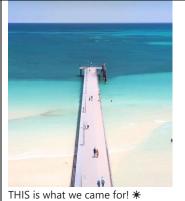
13 February- 758 Interaction 10.2k Reach Destination Post 18 February – 650 Interaction 7.5k Reach Mix 102.3 Giant Wheel 3 February– 662 Interaction 6.5k Reach Destination Post



Lots of summer weather on the forecast. How are you enjoying today?



A local pelican enjoying the sunset. Will we see you this weekend? Between the shops and bars and cafes, the @moseleybeachclub, the @mixadelaide Giant Wheel, @glenelgsunsetmarkets and the inaugural Tunes on Chapel on Sunday there's plenty to do in the Bay this weekend *



<u> @jase hickson</u>

Stories with greatest reach through 21 December 2021 to 20 January 2022.



BUDGET

The JRMC has \$248,549 allocated towards implementing the 2021/22 Marketing Plan, of which \$97,973 has been expended as at 31 January 2022.

LIFE CYCLE COSTS

Not applicable