



Jetty Road Mainstreet Committee

NOTICE OF MEETING

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

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

Wednesday 2 December 2020 at 6.00pm

**Roberto Bria
CHIEF EXECUTIVE OFFICER**



Jetty Road Mainstreet Committee Agenda

1. OPENING

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

2. APOLOGIES

2.1 Apologies received:

2.2 Absent:

3. 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.

4. CONFIRMATION OF MINUTES

Motion

That the minutes of the Jetty Road Mainstreet Committee held on 4 November 2020 be taken as read and confirmed.

5. QUESTIONS BY MEMBERS

5.1 Without Notice -

5.2 With Notice - Nil

6. MOTIONS ON NOTICE - Nil

7. PRESENTATION - Nil

8. REPORTS/ITEMS OF BUSINESS

8.1 Monthly Finance Report (Report no: 397/20)

8.2 Marketing Update (Report no: 398/20)

8.3 Jetty Road Lighting Update (Report no: 399/20)

8.4 Jetty Road Events Update

(Report no: 400/20)

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

10. DATE AND TIME OF NEXT MEETING

The next meeting of the Jetty Road Mainstreet Committee will be held on Wednesday 3 February 2020.

11. CLOSURE

A handwritten signature in black ink, appearing to be 'RB' with a stylized flourish.

ROBERTO BRIA
CHIEF EXECUTIVE OFFICER

Item No: **8.1**

Subject: **MONTHLY FINANCE REPORT**

Date: 2 December 2020

Written By: Jetty Road Mainstreet Coordinator

General Manager: Community Services, Ms M Lock

SUMMARY

The Jetty Road Mainstreet Committee October 2020 variance report is prepared by the Jetty Road Coordinator and is presented for information of the members of the Jetty Road Mainstreet Committee.

RECOMMENDATION

That the Jetty Road Mainstreet Committee note this report.

COMMUNITY PLAN

Economy: Supporting and growing local business
Economy: Boosting our visitor economy

COUNCIL POLICY

Not Applicable.

STATUTORY PROVISIONS

Not Applicable.

BACKGROUND

The Jetty Road Mainstreet Committee (JRMCC) 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 current 2020/21 Jetty Road Mainstreet budget is on track.

BUDGET

Not applicable.

LIFE CYCLE COSTS

There are no life cycle costs associated with this report.

INCOME & EXPENDITURE STATEMENT 31 October 2020

	Annual Budget	YTD Budget	YTD Actuals	Variance	<u>2019/20</u>	
					Actuals 31 October	Actuals 30 June
Revenue						
General Rates Raised	584,446	584,446	584,449	3	578,076	578,076
Other Income	4,000	-	12,244	12,244	199	4,064
	588,446	584,446	596,693	12,247	578,275	582,140
Expenses						
Employee Costs	200,872	63,477	64,799	(1,322)	48,087	126,282
Sponsorships	5,800	76	-	76	111	5,764
Professional Services	6,000	3,992	-	3,992	5,632	9,084
Event Management	28,000	18,906	3,356	15,550	26,223	31,236
Marketing	195,688	78,380	51,477	26,903	28,203	132,996
Retail Strategy Implementation	20,000	-	-	-	6,910	25,633
Repairs & Maintenance	1,500	-	-	-	-	454
Food & Drink	3,250	607	14	593	870	4,050
Directory Board	2,500	-	-	-	-	-
Christmas Decorations	-	-	-	-	-	20,417
Public Art Projects	15,000	-	-	-	-	-
Lighting	60,000	-	-	-	-	-
Gift Card Expenditure	-	-	6,500	(6,500)	2,433	4,175
Unallocated credit card expenditure	-	-	2,242	(2,242)	7,802	-
Christmas Pageant	20,000	-	-	-	5,220	20,000
Winter Wonderland	44,000	44,000	48,680	(4,680)	54,725	66,389
Tour Down Under	50,000	-	-	-	1,384	42,527
October Street Party	30,000	-	-	-	18,059	30,931
Winter Activation	-	-	-	-	23,209	23,209
	682,610	209,438	177,068	32,370	228,868	543,147
Net Profit/(Loss)*	(94,164)	375,008	419,625	44,617	349,407	38,993

*Annual Budget includes carry forward amount from 2019/20 of \$94,164

Marketing - Breakdown

	Actual	Budget
Digital Marketing	12,158	
Radio	-	
Television	-	
Outdoor Signage	6,059	
Print Media	32,910	
Promotional Collateral	351	
Contingency Budget		
	<u>51,477</u>	<u>195,688</u>

226 - Glenelg Mainstreet

Activity	Original Budget	Carry Forwards / Budget Reviews	Current Adopted Budget	Current Adopted YTD Budget	YTD Actuals	YTD Variance	Orders	Total Actuals	Balance Available
200 - Salaries	172,824	0	172,824	55,171	56,379	(1,209)	0	56,379	116,445
249 - Wages - Overtime	5,500	0	5,500	0	0	0	0	0	5,500
250 - Salaries Superannuation	16,419	0	16,419	5,241	5,356	(115)	0	5,356	11,063
283 - Sponsorships	5,800	0	5,800	76	0	76	0	0	5,800
301 - Professional Services	6,000	0	6,000	3,992	0	3,992	0	0	6,000
308 - Public Art Projects	15,000	0	15,000	0	0	0	0	0	15,000
310 - Project/Event Management	28,000	0	28,000	18,906	3,356	15,549	0	3,356	24,644
31D - Retail Strategy Implementation	20,000	0	20,000	0	0	0	0	0	20,000
415 - Food and Drink	2,250	0	2,250	540	9	532	0	9	2,242
41F - Food, Drink, Entertainment (FBT Applicable)	1,000	0	1,000	67	5	62	0	5	995
423 - Repairs and Maintenance - General Materials	1,500	0	1,500	0	0	0	0	0	1,500
433 - Marketing - Promotion & Familiarisation	196,524	0	196,524	78,380	51,477	26,903	0	51,477	145,047
438 - Directory Board	2,500	0	2,500	0	0	0	0	0	2,500
449 - Lighting	60,000	0	60,000	0	0	0	0	0	60,000
817 - Insurance - Workers Compensation - Sals	6,129	0	6,129	3,065	3,064	1	0	3,064	3,065
898 - Credit Card Expenditure yet to be Allocated	0	0	0	0	2,242	(2,242)	0	2,242	(2,242)
89A - Carry Forward Budget	(95,000)	94,164	(836)	0	0	0	0	0	(836)
8GC - Gift Card Expenditure	0	0	0	0	6,500	(6,500)	0	6,500	(6,500)
900 - Miscellaneous Income	0	0	0	0	(5)	5	0	(5)	5
910 - Ticket Sales	0	0	0	0	(509)	509	0	(509)	509
966 - General Rates Raised	(584,446)	0	(584,446)	(584,446)	(584,449)	3	0	(584,449)	3
974 - Sales - Other and Promotional Items	(4,000)	0	(4,000)	0	(11,280)	11,280	0	(11,280)	7,280
9GC - Gift Card Revenue	0	0	0	0	(450)	450	0	(450)	450
	(144,000)	94,164	(49,836)	(419,007)	(468,305)	49,297	0	(468,305)	418,469

J01 - Christmas Pageant - Jetty Road Contribution

Activity	Original Budget	Carry Forwards / Budget Reviews	Current Adopted Budget	Current Adopted YTD Budget	YTD Actuals	YTD Variance	Orders	Total Actuals	Balance Available
806 - Donations	20,000	0	20,000	0	0	0	0	0	20,000
	20,000	0	20,000	0	0	0	0	0	20,000

J02 - Winter Wonderland - Jetty Road Contribution (50% of Budget)

Activity	Original Budget	Carry Forwards / Budget Reviews	Current Adopted Budget	Current Adopted YTD Budget	YTD Actuals	YTD Variance	Orders	Total Actuals	Balance Available
205 - Wages	0	0	0	0	34	(34)	0	34	(34)
249 - Wages - Overtime	0	0	0	0	199	(199)	0	199	(199)
301 - Professional Services	108,000	0	108,000	108,000	61,505	46,495	0	61,505	46,495
310 - Project/Event Management	2,000	0	2,000	2,000	200	1,800	0	200	1,800
326 - Security Services - General	11,330	0	11,330	11,330	10,687	643	0	10,687	643
433 - Marketing - Promotion & Familiarisation	19,000	0	19,000	19,000	927	18,073	0	927	18,073
492 - Web Sites Updates	170	0	170	170	0	170	0	0	170
910 - Ticket Sales	(94,000)	0	(94,000)	(94,000)	(24,872)	(69,128)	0	(24,872)	(69,128)
944 - Sponsorship Income	(2,500)	0	(2,500)	(2,500)	0	(2,500)	0	0	(2,500)
	44,000	0	44,000	44,000	48,680	(4,680)	0	48,680	(4,680)

J03 - Tour Down Under - Jetty Road Contribution

Activity	Original Budget	Carry Forwards / Budget Reviews	Current Adopted Budget	Current Adopted YTD Budget	YTD Actuals	YTD Variance	Orders	Total Actuals	Balance Available
205 - Wages	600	0	600	0	0	0	0	0	600
249 - Wages - Overtime	5,000	0	5,000	0	0	0	0	0	5,000
312 - Hire Companies	9,000	0	9,000	0	0	0	0	0	9,000
433 - Marketing - Promotion & Familiarisation	8,000	0	8,000	0	0	0	0	0	8,000
800 - Other Expenditure	19,400	0	19,400	0	0	0	0	0	19,400
835 - Entertainment/Special Occasions	8,000	0	8,000	0	0	0	0	0	8,000
	50,000	0	50,000	0	0	0	0	0	50,000

J04 - October Street Party

Activity	Original Budget	Carry Forwards / Budget Reviews	Current Adopted Budget	Current Adopted YTD Budget	YTD Actuals	YTD Variance	Orders	Total Actuals	Balance Available
310 - Project/Event Management	3,000	0	3,000	0	0	0	0	0	3,000
433 - Marketing - Promotion & Familiarisation	27,000	0	27,000	0	0	0	0	0	27,000
	30,000	0	30,000	0	0	0	0	0	30,000

Item No: **8.2**

Subject: **MARKETING UPDATE**

Date: 2 December 2020

Written By: Jetty Road Mainstreet Coordinator

General Manager: Community Services, Ms M Lock

SUMMARY

The report provides an update on the marketing initiatives undertaken by the Jetty Road Mainstreet Committee 2020/21 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.

COMMUNITY PLAN

Economy: Supporting and growing local business
Economy: Boosting our visitor economy

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 2020/21 Jetty Road Marketing Plan.

REPORT

Spring Magazine

With 20,000 copies of the spring magazine distributed early October amongst households, key areas and traders, feedback has been supportive.

Feedback from hospitality traders around the success of the vouchers has been most prominent in regards to the volume of vouchers used. Stores such as Fourth, Cibo and Gelatissimo have had over 100 vouchers redeemed and additional uptake is anticipated over the final month of validity.

All traders stated they would book vouchers in future editions and would likely run with the same or similar promotion again.

A common issue which trader's found, was that the same individual would use a voucher multiple times at the same shop, this is from the individual removing vouchers from the magazines that have been distributed to stores. With the goal of attracting new people into stores, traders will need to monitor the usage of vouchers within their businesses.

Spend and Win Competition

The City of Holdfast Bay's "Spend and Win" competition is currently running city wide for four weeks finishing on 13 December. Customers at participating businesses must spend a minimum of \$30 in one transaction and then enter online, uploading a photo of their receipt as proof of purchase, to have the chance to win one of seven major prizes with a prize pool in excess of \$50,000.

Retail Investment Brochure

A retail investment brochure has been completed. The aim of this brochure is to assist in attracting new business and investors to the Precinct. Pitching the Precinct as a thriving seaside shopping and dining destination and offering unique quality support across multiple levels are some of the drawcards outlined within. The Retail Investment brochure will be distributed to Landlords in the first week of December 2020.

New Trader Information Pack

A 'new trader information pack' is being created and will be used as an informative outline to assist traders who are new to the Precinct. The welcome packs include fast facts and helpful tourism data, an overview of who the JRMC are and what they do, social media support, who to contact and how to access information, business support opportunities and a frequently asked questions section. It is anticipated this document will be available early in 2021.

Online Christmas Catalogue

An online Christmas catalogue has been created to promote everything Jetty Road, Glenelg for Christmas 2020. The catalogue includes what's on, a photography competition, categorised shopping catalogue, Christmas recipes and Christmas craft activities for kids. The Christmas Catalogue will be promoted through the Jetty Road, Glenelg social platforms and will be available online via the Jetty Road website.

Social Media

The Jetty Road Glenelg, Social Media reporting for Facebook and Instagram are reflected for the period of 21 October to 21 November 2020.

The messaging through this period continues to promote school holiday activities and traders within the Jetty Road, Glenelg precinct.

Facebook

	21 August – 21 September	21 September – 21 October	21 October – 21 November
Fans	28,054 ↑	28,228 ↑	28,386 ↑
Posts	43 ↑	69 ↑	31 ↓
Post engagement	3.8k ↑ Reactions 2.8k Comments 568 Shares 337	4.9k ↑ Reactions 2.9k Comments 1.79k Shares 291	2.0k ↑ Reactions 1.66 Comments 253 Shares 108

The best performing posts of community engagement through 21 October to 21 November.

26 October 757 engagement	23 October 303 engagement	19 November 264 engagement
		




The best performing posts for reach through 21 October to 21 November.

26 October 16,496 reached	4 November October 4,142 reached	17 November 4,046 reached
		

Instagram

	21 August – 13 September	21 September – 21 October	21 October – 21 November
Followers	15,853 ↑	16,176 ↑	16,519 ↑
Posts	36 ↑	36 =	29 ↓
Likes	6,407 ↑	5,625 ↓	7,981 ↑
Comments	159 ↓	237 ↑	245 ↓
Stories	-	-	473
Story Interactions			571

Top posts

21 November – 826 likes	2 November – 537 likes	17 November - 262 likes
 <p>And just like that, the Bay is back!! From Sunday that is. With lockdowns and restrictions easing as of midnight Saturday, Jetty Road Glenelg and the Bay will be back open for business. But until then please respect the @sahealth and @southaustraliapolice directives. We are so close to Christmas everyone needs to continue to do the right thing so we can end 2020 on a high. 🙏</p>	 <p>We are edging towards the summer weather and that means Christmas is just around the corner. Jetty Road traders are filling up with Christmas stock and with no international and limited domestic travel it's a great opportunity to support local business in our great state 🙏</p>	 <p>Fun fact - Judy (pictured right), returned from over 50 years in Canada to her beloved Glenelg just a couple of years ago but in 1963 was the first female state champion surfer. She loves the ocean so much she walks with her bestie Wilma every day before dawn out to the end of the jetty. Glenelg is a rich tapestry of young and old so let's all be Covid safe, protect the vulnerable, do the right thing and get back on track for summer and Christmas ASAP 🙏</p> <p>For an updated list of the Covid requirements check out @sahealth</p>

Website

Current website stats (21 September 2020):

- 2.7k users
- 93% of users were new users
- 3.0k sessions
- 76.9% bounce rate

Our bounce rate for the home page is 46% which means more than half of the website users are progressing to other pages when entering the website through the home page. Higher bounce rates can be attributed to users who are landing on a business specific page.

50% of website users for the month came direct to the website and a further 43% was from an organic search.

BUDGET

The JPMC have \$196,524 allocated towards implementing the 2020/21 marketing plan.

LIFE CYCLE COSTS

Not applicable.

Item No: **8.3**

Subject: **JETTY ROAD LIGHTING UPDATE**

Date: 2 December 2020

Written By: Jetty Road Mainstreet Coordinator

General Manager: Community Services, Ms M Lock

SUMMARY

The report provides an update on the Jetty Road Glenelg lighting project as provided for in the 2020/21 JRMC Budget.

RECOMMENDATION

That the Jetty Road Mainstreet Committee note this report.

COMMUNITY PLAN

Placemaking: Creating lively and safe places
Economy: Supporting and growing local business
Economy: Boosting our visitor economy

COUNCIL POLICY

Not Applicable.

STATUTORY PROVISIONS

Not Applicable.

BACKGROUND

The Jetty Road Mainstreet Committee (JRMC) installed tree lights on Jetty Road at the end of 2013 by Rawson's Electrical, and in early 2015 lighting was installed to four extra trees at the eastern end of Jetty Road which had been delayed while waiting for infrastructure support.

A lighting masterplan has been developed as part of the overall Jetty Road Masterplan, however a time frame for the implementation for this lighting has not yet been developed. Importantly, the JRMC have been working closely with Council to align the project with the masterplan and to determine maintenance schedules post installation.

The existing tree lights were in a state of disrepair and lost the function to change the light colours. In June 2020, these existing tree lights were removed by Council, which then resulted in no ambient lighting in the street, making this project a priority for the JRMCM to ensure it is installed in time for Summer. Therefore, due to the placemaking nature of the ambient lighting, the JRMCM included funds in the 2020/21 budget for upgrading the Jetty Road lights. This is intended as a solution until the Lighting Masterplan is activated.

REPORT

Quotes for tree lighting were sought from three companies, to comply with Council procurement requirements.

Initially it had been intended to install lighting that will allow the trees along Jetty Road to be “washed” in light, from a trunk bracket and utilising existing power connections. However it was determined from two trials held in August and September that wash lights were not going to provide the street with the anticipated effect.

The JRMCM has decided to now progress with installation of bud (“fairy”) lights that will partially wrap the trunks and branches of trees along Jetty Road Glenelg, and completely wrap the trunks of the palm trees in Moseley Square.

- Estimated lifecycle of fairy lights – A maintained Fairy Light system from the contractor can last 3-5 years with minimal replacements during this lifespan. The wide variation in lifespan is based how well the lights are serviced; is the system been serviced at a regular intervals and normal tree growth cycles.
- Common forms of vandalism that the contractor has encountered over the years – Nuisance vandalism is very uncommon, although does need to be considered. In cases that vandalism does occur, it is normally a string or two at waist to shoulder level which might be damaged. As the contractors fairy light system is modular, only the affected string/s need to be repaired, or replaced.
- Maintenance - automated 12-month maintenance will offer the best result and will increase the expected lifecycle of the fairy lights. The maintenance should encompass the loosening of the entire system, replacement of expired light strings (if any), reformatting the light string wraps, adjusting connectors (if needed), checking electrical tape fixings (replacing if necessary), and a good tidy up of the design.

From their years of experience, the contractor has stated a maximum of 30 minutes would be required to conduct the annual maintenance on each tree. With a total of 37 trees being wrapped with fairy lights this would equate to a maximum of 19 hours of work.

Is it estimated that the annual maintenance cost would be less than \$1,000 in depot staff costs and less than \$1,000 per annum for replacement parts if damaged.

At the 27 October 2020 Council meeting, Council endorsed the landowners consent for the installation of the fairy lights and noted the maintenance budget to be contained within Council's City Activation budget.

Installation

Fairy light are being installed in Moseley Square the week of 23 November 2020. Initially the row of palms running along the tram lines will be wrapped as well as the two palms outside of Cibo. The remaining palms within Moseley Square will be wrapped by the end of January 2021.

An application to utilise unmetered power for the trees lights along Jetty Road is currently in progress with an anticipated installation by the end of quarter one 2021.

BUDGET

\$60,000 ex GST

LIFE CYCLE COSTS

Council should budget \$2,000 annually for the ongoing maintenance. This can be contained in the existing City Activation budget.

Item No: **8.4**

Subject: **JETTY ROAD EVENTS UPDATE**

Date: 2 December 2020

Written By: Jetty Road Development Coordinator

General Manager: Community 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 and an update on events held.

RECOMMENDATION

That the Jetty Road Mainstreet Committee note this briefing

COMMUNITY PLAN

Economy: Supporting and growing local business
Economy: Boosting our visitor economy

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

Major events in Glenelg include:

Events

Glenelg Sunset Markets: 13 December

As of 27 November, The Glenelg Sunset Markets is scheduled to go ahead. The markets will be set up over the Glenelg foreshore with more than 70 local artisan stall holders committed, live music and more. The markets will be outdoors.

Skyline Ferris Wheel: 6 November – 8 March

The Ferris wheel has returned and will operate until 8 March 2021. Last summer saw large ticket sales during its seven weeks at The Bay. Skyline Attractions have kindly offered Jetty Road heavily discounted single passes and whole gondola passes for Jetty Road to pass onto traders to incorporate in specials or promotions to stimulate both parties.

New Year's Eve 31 December

Traditional New Year's Eve celebrations and fireworks at Glenelg and Brighton have been cancelled, however local restaurants, bars and cafes will still be open for business. Due to COVID-19 and SA Health requirements for major events, the City of Holdfast is unable to organise a celebration with live music and entertainment, as has been enjoyed by tens of thousands of people in previous years.

Communications from Council and Jetty Road will continue to push that the precinct will still be open for business and for people to make their bookings soon to avoid missing out.

Council is working with SAPOL on what provisions will need to be provided for the night.

Christmas at the Bay

Christmas at The Bay, which what would have been an alternative Christmas activation to the traditional Pageant, was cancelled due to the recent COVID restrictions. This event was scheduled to run over 28 & 29 November.

Christmas

Over three weekends in December, there will be small activations leading up to Christmas to help create a festive atmosphere. Holdfast Walk will be activated as a 'Christmas hub' with Instagramable props set up in the Walk. It is anticipated that all Christmas decorations will be installed by the week ending 8 December.

Moseley Beach Club

The Moseley Beach Club opened Monday November 30 and will operate until Sunday March 21. The Moseley Beach Club takes inspiration from a European themed setting which offers food, cocktails, premium events, live music and entertainment.

Arts and Crafts

Over the first week of the school holidays 14-18 December, it is anticipated (pending restrictions) that Jetty Road will organise a school holiday activation in the Bayside Village. Arts and Crafts

activities for kids will be run in a vacant premises within the Bayside Village and will be run by Little Picassos.

The activities will be running 15 minute sessions with a Christmas 'giving' tree set up to donate items to a selected charity. Kids will also have the opportunity to receive discounted Skyline Ferris wheel rides which will allow families to take the walk down Jetty Road and engage with the Western end.

BUDGET

The 2020/21 budget provides sufficient funds to deliver the above mentioned events

LIFE CYCLE COSTS

Not applicable