

## 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 7 October 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 5 August 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: 301/20)

8.2 Marketing Update (Report no: 302/20)

8.3 Jetty Road Lighting Update (Report no: 303/20)

8.4 Jetty Road Events Update

(Report no: 304/20)

**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 4 November 2020.

**11. CLOSURE**



**ROBERTO BRIA**  
**CHIEF EXECUTIVE OFFICER**

Item No: **8.1**

Subject: **MONTHLY FINANCE REPORT**

Date: 7 October 2020

Written By: Jetty Road Mainstreet Coordinator

General Manager: Community Services, Ms M Lock

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### **SUMMARY**

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

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### **RECOMMENDATION**

**That the Jetty Road Mainstreet Committee note this report.**

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### **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 August 2020

	Annual Budget	YTD Budget	YTD Actuals	Variance	<u>2019/20</u>	
					Actuals 31 August	Actuals 30 June
<b>Revenue</b>						
General Rates Raised	584,446	584,446	584,449	3	578,076	578,076
Other Income	4,000	-	3,005	3,005	150	4,064
	<b>588,446</b>	<b>584,446</b>	<b>587,454</b>	<b>3,008</b>	<b>578,226</b>	<b>582,140</b>
<b>Expenses</b>						
Employee Costs	200,872	32,830	31,659	1,171	25,337	126,282
Sponsorships	5,800	-	-	-	-	5,764
Professional Services	6,000	663	-	663	-	9,084
Event Management	28,000	2,807	1,158	1,649	9,972	31,236
Marketing	195,688	67,374	22,746	44,628	8,357	132,996
Retail Strategy Implementation	20,000	-	-	-	680	25,633
Repairs & Maintenance	1,500	-	-	-	-	454
Food & Drink	3,250	351	-	351	-	4,050
Directory Board	2,500	-	-	-	-	-
Christmas Decorations	-	-	-	-	-	20,417
Public Art Projects	15,000	-	-	-	-	-
Lighting	60,000	-	-	-	-	-
Gift Card Expenditure	-	-	490	(490)	1,089	4,175
Unallocated credit card expenditure	-	-	-	-	-	-
<b>Christmas Pageant</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000</b>
<b>Winter Wonderland</b>	<b>44,000</b>	<b>44,000</b>	<b>-</b>	<b>44,000</b>	<b>54,527</b>	<b>66,389</b>
<b>Tour Down Under</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>548</b>	<b>42,527</b>
<b>October Street Party</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>30,931</b>
<b>Winter Activation</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23,209</b>	<b>23,209</b>
	<b>682,610</b>	<b>148,025</b>	<b>56,053</b>	<b>91,972</b>	<b>124,219</b>	<b>543,147</b>
<b>Net Profit/(Loss)*</b>	<b>(94,164)</b>	<b>436,421</b>	<b>531,401</b>	<b>94,980</b>	<b>454,007</b>	<b>38,993</b>

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

**Marketing - Breakdown**

	Actual	Budget
Digital Marketing	6,000	
Radio	-	
Television	-	
Outdoor Signage	1,811	
Print Media	14,935	
Promotional Collateral	-	
Contingency Budget		
	<u><b>22,746</b></u>	<u><b>195,688</b></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	28,582	27,513	1,070	0	27,513	145,311
249 - Wages - Overtime	5,500	0	5,500	0	0	0	0	0	5,500
250 - Salaries Superannuation	16,419	0	16,419	2,715	2,614	102	0	2,614	13,805
283 - Sponsorships	5,800	0	5,800	0	0	0	0	0	5,800
301 - Professional Services	6,000	0	6,000	663	0	663	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	2,807	1,158	1,649	0	1,158	26,842
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	310	0	310	0	0	2,250
41F - Food, Drink, Entertainment (FBT Applicable)	1,000	0	1,000	41	0	41	0	0	1,000
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	67,374	22,746	44,628	0	22,746	173,778
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	1,532	1,532	0	0	1,532	4,597
89A - Carry Forward Budget	(95,000)	94,164	(836)	0	0	0	0	0	(836)
8GC - Gift Card Expenditure	0	0	0	0	490	(490)	0	490	(490)
900 - Miscellaneous Income	0	0	0	0	(5)	5	0	(5)	5
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	(3,000)	3,000	0	(3,000)	(1,000)
	<b>(144,000)</b>	<b>94,164</b>	<b>(49,836)</b>	<b>(480,421)</b>	<b>(531,402)</b>	<b>50,981</b>	<b>0</b>	<b>(531,402)</b>	<b>481,566</b>



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)**

<b>Activity</b>	<b>Original Budget</b>	<b>Carry Forwards / Budget Reviews</b>	<b>Current Adopted Budget</b>	<b>Current Adopted YTD Budget</b>	<b>YTD Actuals</b>	<b>YTD Variance</b>	<b>Orders</b>	<b>Total Actuals</b>	<b>Balance Available</b>
301 - Professional Services	108,000	0	108,000	108,000	0	108,000	0	0	108,000
310 - Project/Event Management	2,000	0	2,000	2,000	0	2,000	0	0	2,000
326 - Security Services - General	11,330	0	11,330	11,330	0	11,330	0	0	11,330
433 - Marketing - Promotion & Familiarisation	19,000	0	19,000	19,000	0	19,000	0	0	19,000
492 - Web Sites Updates	170	0	170	170	0	170	0	0	170
910 - Ticket Sales	(94,000)	0	(94,000)	(94,000)	0	(94,000)	0	0	(94,000)
944 - Sponsorship Income	(2,500)	0	(2,500)	(2,500)	0	(2,500)	0	0	(2,500)
	<b>44,000</b>	<b>0</b>	<b>44,000</b>	<b>44,000</b>	<b>0</b>	<b>44,000</b>	<b>0</b>	<b>0</b>	<b>44,000</b>

### J03 - Tour Down Under - Jetty Road Contribution

[illegible]

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: 7 October 2020

Written By: Jetty Road Mainstreet Coordinator

General Manager: Community Services, Ms M Lock

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### **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.

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### **RECOMMENDATION**

**That the Jetty Road Mainstreet Committee note this report.**

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### **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**

#### **LOCAL Magazine - Spring**

Distribution of the Spring edition of the LOCAL Magazine has now been completed. Distribution has increased to 20,000 copies for this edition with 10,688 being delivered directly to mailboxes

in the below suburbs with the remaining copies being distributed amongst Jetty Road Traders and key areas as per the below:

- Glenelg – 1,865 households
- Glenelg South – 686
- Somerton Park – 1,839
- North Brighton – 560
- Glengowrie – 1,634
- Glenelg East – 1,239
- Novar Gardens – 808
- Glenelg North – 2,057

**TOTAL households –10,688**

#### **6,030 Magazines throughout the below areas**

- King William and Unley Roads – 1,000 copies in 44 locations
- As far south as Brighton and Marion
- As far west as Richmond and Mile End
- As far north as West Lakes
- City hotels
- Rundle Mall

#### **Tourism Campaign**

For six weeks starting 23 August, the City of Holdfast Bay will run both 15 and 30 second tourism commercials on channel 9. These commercials will be promoting the City of Holdfast Bay as tourism destination of choice for intrastate staycations.

#### **Digital Growth**

A competition commenced on 14 September until 12 noon 1 October with the goal to increase subscribers to the Jetty Road, Glenelg monthly e-newsletter. On signing up to the blog and completing number of other tasks, entrants receive a minimum of one entry into the draw to win 1 of 5 Jetty Road, Glenelg showbags valued at \$500. Traders have donated items from within their businesses to include in the showbags. As of 22 September at 12.45pm there have been 1,860 entries from 402 users and 401 signups to the e-newsletter.

#### **Social Media**




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

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

## Facebook

	19 June – 19 July	20 July – 20 August	21 August – 21 September
<b>Fans</b>	27,973 ↑	27,994 ↑	28,054 ↑
<b>Posts</b>	47 ↑	36 ↓	43 ↑
<b>Post engagement</b>	4.3 ↑ Reactions 3.4K Comments 764 Shares 178	2.2k ↓ Reactions 1.9k Comments 200 Shares 109	3.8k ↑ Reactions 2.8k Comments 568 Shares 337

The best performing posts of community engagement through 21 August to 21 September.

19 September 4,902 engagement	10 September 4,097 engagement	13 September 2,738 engagement
		




The best performing posts for reach through 21 August to 21 September.

16 August 13,926 reached	16 September 8,035 reached	24 August 7,546 reached
		

## Instagram

	19 June – 19 July	19 July – 19 August	21 August – 13 September
<b>Followers</b>	15,337 ↑	15,598 ↑	15,853 ↑
<b>Posts</b>	42 ↑	29 ↓	36 ↑
<b>Likes</b>	6,927 ↑	5,361 ↓	6,407 ↑
<b>Comments</b>	185 ↑	159 ↓	237 ↑

**Top posts**

13 September – 597 likes	19 September – 475 likes	30 August- 380 likes
 <p>Tomorrow is looking amazing in the Bay with the temperature forecast for 26 degrees, and sunset after 6pm. Hit the beach, grab a meal, take a walk of the street, and soak up some Friday sunshine. Who's in?</p>	 <p>What a day in the Bay today. The rain never arrived and such a glorious sunset to finish it off.</p>	 <p>Glenelg's sunsets have been incredible over the last week. Don't forget to tag #jettyrdglenelg and show us what you captured! 🌅</p>

**Website**

Current website stats (21 September 2020):

- 2.9k users
- 3.3k sessions
- 76% bounce rate

Leads from social media posts have increased, driving traffic to the Jetty Road website. Refinements are continuing to be made from a site audit and feedback received so far.

**BUDGET**

The JRMC 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: 7 October 2020

Written By: Jetty Road Mainstreet Coordinator

General Manager: Community Services, Ms M Lock

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### **SUMMARY**

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

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### **RECOMMENDATION**

**That the Jetty Road Mainstreet Committee note this report.**

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### **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 (JPMC) 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 JPMC 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 JRMC to ensure it is installed in time for Summer. Therefore, due to the placemaking nature of the ambient lighting, the JRMC 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.

A system had been selected which will allow the trees along Jetty Road to be “washed” in light, from a trunk bracket and utilising existing power connections.

An example of the system was trialled on one tree in Jetty Road the week beginning 31 August 2020, and as a result of this, a decision was made to have a second trial with a system that projects the lights out at 120 degrees rather than the 90 degrees of the original system. This trial was completed 22 September, and it was established that due to the large amount of existing ambient lighting along Jetty Road that wash lights are not going to provide the street with the anticipated effect and alternate lighting will now be considered. A verbal update will be provided on the next steps.

## **BUDGET**

\$60,000 ex GST

## **LIFE CYCLE COSTS**

Not Applicable.

Item No: **8.4**

Subject: **EVENTS UPDATE**

Date: 7 October 2020

Written By: Jetty Road Development Coordinator

General Manager: Community Services, Ms M Lock

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## **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.

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## **RECOMMENDATION**

**That the Jetty Road Mainstreet Committee note this briefing**

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## **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

#### Bay City Rolling: 25 – 12 October

From 25 September to 12 October 2020 we will have a roller skating activation in Moseley Square. The activation has been promoted since Monday 7 September and continues to have excellent traction on all Jetty Road Glenelg posts and stories.

#### The Local: 17 & 18 October

The Local live music event will be held Saturday 17 and Sunday 28 October in the Moseley Square marquee from 1pm to 7pm each day and will feature local bands. (Note: this event is not funded by JRMC, but will be held in the marquee for Bay City Rolling).

#### Glenelg Spring Markets: 24 & 25 October

The Glenelg Sunset Markets – Spring Edition will be held in the Moseley Square marquee on Saturday 24 and Sunday 25 October from 11am to 6pm.

#### 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.

#### Glenelg Christmas Pageant

The events team are still reviewing plans in consultation with SA Health. It is clear that a traditional pageant will not be a possible option in 2020, again due to the crowd density, social distancing and contact tracing requirements that are a factor for all large-scale events. However, Council event staff are looking at alternative options to hold a Christmas event for our community and once finalised will provide an update on details.

## BUDGET

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

## LIFE CYCLE COSTS

Not applicable