

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 4 November 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 7 October 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:

A Jetty Road Masterplan Update

Ms Caroline Chapman, Strategic Planner, City of Holdfast Bay to present an update of the Jetty Road Masterplan in relation to Chapel Plaza and Hindmarsh Lane Glenelg.

8. REPORTS/ITEMS OF BUSINESS

- | | | |
|-----|----------------------------|---------------------|
| 8.1 | Monthly Finance Report | (Report no: 352/20) |
| 8.2 | Marketing Update | (Report no: 353/20) |
| 8.3 | Jetty Road Lighting Update | (Report no: 354/20) |
| 8.4 | Jetty Road Events Update | (Report no: 355/20) |

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 2 December 2020.

11. CLOSURE



ROBERTO BRIA
CHIEF EXECUTIVE OFFICER

Item No: **8.1**

Subject: **MONTHLY FINANCE REPORT**

Date: 4 November 2020

Written By: Jetty Road Mainstreet Coordinator

General Manager: Community Services, Ms M Lock

SUMMARY

The Jetty Road Mainstreet Committee September 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 30 September 2020

	Annual Budget	YTD Budget	YTD Actuals	Variance	<u>2019/20</u>	
					Actuals 30 September	Actuals 30 June
Revenue						
General Rates Raised	584,446	584,446	584,449	3	578,076	578,076
Other Income	4,000	-	10,295	10,295	7	4,064
	588,446	584,446	594,744	10,298	578,083	582,140
Expenses						
Employee Costs	200,872	48,920	47,350	1,570	36,051	126,282
Sponsorships	5,800	76	-	76	-	5,764
Professional Services	6,000	3,865	-	3,865	5,623	9,084
Event Management	28,000	4,033	2,770	1,263	15,109	31,236
Marketing	195,688	76,953	45,444	31,509	15,580	132,996
Retail Strategy Implementation	20,000	-	-	-	880	25,633
Repairs & Maintenance	1,500	-	-	-	-	454
Food & Drink	3,250	607	14	593	115	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)	1,171	4,175
Unallocated credit card expenditure	-	-	1,876	(1,876)	7,912	-
Christmas Pageant	20,000	-	-	-	5,220	20,000
Winter Wonderland	44,000	44,000	61,298	(17,298)	54,695	66,389
Tour Down Under	50,000	-	-	-	548	42,527
October Street Party	30,000	-	-	-	500	30,931
Winter Activation	-	-	-	-	23,209	23,209
	682,610	178,454	165,252	13,202	166,613	543,147
Net Profit/(Loss)*	(94,164)	405,992	429,492	23,500	411,470	38,993

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

Marketing - Breakdown

	Actual	Budget
Digital Marketing	9,158	
Radio	-	
Television	-	
Outdoor Signage	3,970	
Print Media	32,190	
Promotional Collateral	126	
Contingency Budget		
	<u>45,444</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	41,877	41,843	34	0	41,843	130,981
249 - Wages - Overtime	5,500	0	5,500	0	0	0	0	0	5,500
250 - Salaries Superannuation	16,419	0	16,419	3,978	3,975	3	0	3,975	12,444
283 - Sponsorships	5,800	0	5,800	76	0	76	0	0	5,800
301 - Professional Services	6,000	0	6,000	3,865	0	3,865	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	4,033	2,770	1,263	0	2,770	25,230
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	76,953	45,444	31,510	0	45,444	151,080
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	1,532	1,533	0	1,532	4,597
898 - Credit Card Expenditure yet to be Allocated	0	0	0	0	1,876	(1,876)	0	1,876	(1,876)
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
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	(10,290)	10,290	0	(10,290)	6,290
	(144,000)	94,164	(49,836)	(449,992)	(490,791)	40,799	0	(490,791)	440,955

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	58,000	50,000	0	58,000	50,000
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	1,991	9,339	0	1,991	9,339
433 - Marketing - Promotion & Familiarisation	19,000	0	19,000	19,000	874	18,126	0	874	18,126
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)
	44,000	0	44,000	44,000	61,298	(17,298)	0	61,298	(17,298)

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: 4 November 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 that they would book vouchers in future editions and would likely run with the same or similar promotion again.

A common issue that 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.

Tourism Campaign

For eight weeks starting 23 August, the City of Holdfast Bay has been running both 15 and 30 second tourism commercials on Channel 9. These commercials promote the City of Holdfast Bay as a tourism destination of choice for intrastate staycations.

The campaign is delivering well to date with the results from 23 August to 10 October as follows:

- Total Spots: 342 (118 Paid Spots / 224 Bonus Spots)
- Booked Audience (People 25-54): 639,300
- Delivered Audience: 640,200
- Bonus Audience: 267,900
- Total Audience Delivery (People 25-54): 908,100
- Campaign Delivery: 142% (The campaign over delivered on our audience expectation by 268,800)

Spend and Win Competition

The City of Holdfast Bay will be conducting a "Spend and Win" competition that will run city wide for four weeks from 16 November to 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 is in creation with the aim of 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 is in its final editing stage and will be complete and ready for distribution by mid-November.

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.

Social Media


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

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




Facebook

	20 July – 20 August	21 August – 21 September	21 September – 21 October
Fans	27,994 ↑	28,054 ↑	28,228 ↑
Posts	36 ↓	43 ↑	69 ↑
Post engagement	2.2k ↓ Reactions 1.9k Comments 200 Shares 109	3.8k ↑ Reactions 2.8k Comments 568 Shares 337	4.9k ↑ Reactions 2.9k Comments 1.79k Shares 291

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

15 October 21,318 engagement	19 October 19,509 engagement	21 September 10,549 engagement
		




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

15 October 21,492 reached	27 October 19,509 reached	21 September 10,549 reached
		

Instagram

	19 July – 19 August	21 August – 13 September	21 September – 21 October
Followers	15,598↑	15,853↑	16,176↑
Posts	29↓	36↑	36=
Likes	5,361↓	6,407↑	5,625↓
Comments	159↓	237↑	282↑

Top posts

16 October – 521 likes	27 September – 279 likes	21 September - 262 likes
 <p>Glenelg's newest spot opens its doors tomorrow and we are loving it. @terraandsol is a cafe, bar and restaurant adjacent the tram in Moseley Square and will be open 8am until late every day. Boasting an enticing menu and drinks list, you're going to love the relaxed vibe including the outdoor dining. If you want to be part of opening day you better book fast - 08 70062332. Who is checking it out this weekend? 🍷🍹🍸🍹🍸🍹</p>	 <p>Getting their disco on in all denim!! First weekend of #baycityrolling down and it all begins tomorrow again at 9.30am and throughout the entire school holidays. And don't forget the roller disco sessions - two on both Friday and Saturday nights. Sessions can be booked through the Bay City Rolling link at https://www.jettyroadglenelg.com.au</p>	 <p>You might have seen the Bay City Rolling rink being assembled already which will kick off this Friday with a host of sessions including a couple of Roller Disco slots. And while skates are included in your sessions, if you want to get in some practice beforehand or rock your own then pop in to @dailygrindskateco on Jetty Road, who stock this amazing range from @impalaskate 🛹</p>

Website

Current website stats (21 September 2020):

- 4.1k users
- 4.6k sessions
- 75.5% bounce rate

Leads from social media posts have increased, driving traffic to the Jetty Road website. With total monthly active users increasing.

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: 4 November 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 JPMC 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 (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 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.

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: 4 November 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

Bay City Rolling: 25 – 12 October

Bay City Rolling ran from 25 September to 12 October 2020 in Moseley Square, Glenelg with the activation promoted from Monday 7 September. The city experience inclement weather during the activation which resulted in ticket sales not reaching the anticipated goal. The most popular sessions were from the roller discos held over the weekends.

PRE SOLD

883 – Adults

1,073 – Children

69 - Competitions

1,048 – Family tickets

WALK UP's

260 -Adults

289- Children

48 – Family

TOTAL SKATING BODIES: 6,958

Indicative Budget

Total expenses: \$129,386

Total revenue: \$60,909

Difference: -\$68,477

Jetty Road Mainstreet Committee co-funded the Bay City Rolling event to the value of \$40k. From the indicative budget Jetty Road the actual contribution will be approximately \$35k.

The Local: 17 - 18 October

The Local live music event was held on Saturday 17 and Sunday 18 October in the Moseley Square marquee from 1pm to 7pm each day and featured local bands. The event aim was to support young and emerging local bands by providing a paid opportunity for them to perform to a live audience. 55 musicians were involved over 12 bands and two DJ's. Attendance for Saturday was 1,372 with 1,761 through the door on Sunday. 3,133 total attendance deemed the event a great success with positive feedback received from the bands and attendees. (Note: this event is not funded by JPMC, but was held in the marquee for Bay City Rolling).

Glenelg Spring Markets: 24 - 25 October

The Glenelg Sunset Markets – Spring Edition was held in the Moseley Square marquee on Saturday 24 and Sunday 25 October from 11am to 6pm. The markets played host to 32 market stalls and were once again a popular attraction for the precinct with 7,732 people attending over the two day event (3,411 Saturday and 4,321 Sunday). It is worth noting the decision was made not to include food and beverage operators at these markets, this resulted in reports from hospitality

traders that they had a busier weekend than anticipated, with many customers stating they had just been to or where on their way to the markets.

Visitor number across these spring activations and events was more than 17,000 people.

Skyline Ferris Wheel: 6 November – 8 March

The Ferris wheel is returning in early November and will operate until 8 March 2021. Last summer saw large ticket sales during its seven week at The Bay. Trader discounts and specials will be on offer with more details to come.

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

With a traditional pageant not a possible option in 2020 due to the crowd density, social distancing and contact tracing requirements that are a factor for all large-scale events, Christmas at The Bay will be an alternative Christmas activation. JRMC will be a major sponsor of the event.

Moseley Beach Club

The Moseley Beach Club will be back for 2020/21 from Monday November 30 until Sunday March 21 for a fun summer full of fresh food, delicious cocktails, premium events, live music and entertainment.

BUDGET

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

LIFE CYCLE COSTS

Not applicable