

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 September 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** - Nil

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: 256/20)

8.2 Marketing Update (Report no: 255/20)

8.3 Jetty Road Lighting Update (Report no: 257/20)

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 7 October 2020.

11. CLOSURE



ROBERTO BRIA
CHIEF EXECUTIVE OFFICER

Item No: **8.1**

Subject: **MONTHLY FINANCE REPORT**

Date: 2 September 2020

Written By: Jetty Road Mainstreet Coordinator

General Manager: Community Services, Ms M Lock

SUMMARY

The Jetty Road Mainstreet Committee July 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 July 2020

	Annual Budget	YTD Budget	YTD Actuals	Variance	<u>2019/20</u>	
					Actuals 31 July	Actuals 30 June
Revenue						
General Rates Raised	584,446	584,446	584,449	3	578,076	578,076
Other Income	4,000	-	5	5	150	4,064
	588,446	584,446	584,454	8	578,226	582,140
Expenses						
Employee Costs	200,872	18,273	14,843	3,430	7,962	126,282
Sponsorships	5,800	-	-	-	-	5,764
Professional Services	6,000	-	-	-	-	9,084
Event Management	28,000	2,620	-	2,620	9,922	31,236
Marketing	195,688	37,877	3,000	34,877	7,310	132,996
Retail Strategy Implementation	20,000	-	-	-	680	25,633
Repairs & Maintenance	1,500	-	-	-	-	454
Food & Drink	3,250	-	-	-	-	4,050
Directory Board	2,500	-	-	-	-	-
Christmas Decorations	-	-	-	-	-	20,417
Public Art Projects	15,000	-	-	-	-	-
Lighting	60,000	-	-	-	-	-
Gift Card Expenditure	-	-	-	-	-	4,175
Unallocated credit card expenditure	-	-	-	-	2,080	-
Christmas Pageant	20,000	-	-	-	645	20,000
Winter Wonderland	44,000	-	-	-	(2,589)	66,389
Tour Down Under	50,000	-	-	-	548	42,527
October Street Party	30,000	-	-	-	500	30,931
Winter Activation	-	-	-	-	22,034	23,209
	682,610	58,770	17,843	40,927	49,092	543,147
Net Profit/(Loss)*	(94,164)	525,676	566,611	40,935	529,134	38,993

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

Marketing - Breakdown

	Actual	Budget
Digital Marketing	3,000	
Radio	-	
Television	-	
Outdoor Signage	-	
Print Media	-	
Promotional Collateral	-	
Contingency Budget		
	<u>3,000</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	15,288	13,555	1,733	0	13,555	159,269
249 - Wages - Overtime	5,500	0	5,500	0	0	0	0	0	5,500
250 - Salaries Superannuation	16,419	0	16,419	1,452	1,288	165	0	1,288	15,131
283 - Sponsorships	5,800	0	5,800	0	0	0	0	0	5,800
301 - Professional Services	6,000	0	6,000	0	0	0	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	2,620	0	2,620	0	0	28,000
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	0	0	0	0	0	2,250
41F - Food, Drink, Entertainment (FBT Applicable)	1,000	0	1,000	0	0	0	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	37,877	3,000	34,877	0	3,000	193,524
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	0	1,532	0	0	6,129
89A - Carry Forward Budget	(95,000)	94,164	(836)	0	0	0	0	0	(836)
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	0	0	0	0	(4,000)
	(144,000)	94,164	(49,836)	(525,676)	(566,612)	40,935	0	(566,612)	516,776

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
301 - Professional Services	108,000	0	108,000		0	0	0	0	108,000
310 - Project/Event Management	2,000	0	2,000		0	0	0	0	2,000
326 - Security Services - General	11,330	0	11,330		0	0	0	0	11,330
433 - Marketing - Promotion & Familiarisation	19,000	0	19,000		0	1,933	0	0	19,000
492 - Web Sites Updates	170	0	170		0	0	0	0	170
910 - Ticket Sales	(94,000)	0	(94,000)		0	(91,811)	0	0	(94,000)
944 - Sponsorship Income	(2,500)	0	(2,500)		0	0	0	0	(2,500)
	44,000	0	44,000		0	(89,878)	0	0	44,000

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 September 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

LOCAL Magazine - Spring

Spring edition of the LOCAL Magazine is now complete, distribution will occur during the week beginning 7 September. This edition includes discount vouchers. Distribution has increased for

this issue to 20,000 with 10,000 copies being delivered directly to mailboxes in selected suburbs surrounding Glenelg.

Bay City Rolling – School Holiday Activation

From 25 September to 12 October 2020 we will have a roller skating activation in Moseley Square. The activation will start being promoted from Monday 7 September with a teaser during the week beginning 31 August.

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.

Social Media




The Jetty Road Glenelg, Social Media reporting for Facebook and Instagram are reflected for the period of 20 July to 20 August 2020.

The messaging through this period continues to reinforce that we are open for business and promoting school holiday activities, whilst also supporting the government guidelines of social distancing.

Facebook

	23 May - 18 June	19 June – 19 July	20 July – 20 August
Followers	27,617↓	27,973↑	27,994↑
Posts	41↓	47↑	36↓
Post engagement	3.5K↑ Reactions 2.7K Comments 602 Shares 139	4.3↑ Reactions 3.4K Comments 764 Shares 178	2.2k↓ Reactions 1.9k Comments 200 Shares 109




The best performing posts of community engagement through 20 July – 20 August.

16 August 9,686 Impressions	3 August 3,982 impressions	14 August 2,556 impressions
		

Instagram

	23 May – 18 June	19 June – 19 July	19 July – 19 Aug
Followers	14,948 ↓	15,337 ↑	15,598 ↑
Posts	38 ↓	42 ↑	29 ↓
Likes	5,366 ↓	6,927 ↑	5,361 ↓
Comments	177 ↑	185 ↑	159 ↓

Top posts

16 July – 626 likes	5 August – 597 likes	20 August- 421 likes
 <p>Fog rolling in - an accurate metaphor for 2020 😊</p>	 <p>A colourful pan shot on our front yard 🏠. If you want it on your phone, there's a free wallpaper in stories 📱. #wallpaper #wallpaperwednesday=</p>	 <p>Give the ones you love wings to fly, but roots to come back to and reasons to stay 🏠. #staylocal #sagreat</p>

Website

Current website stats (19 August 2020):

- 1.3k users
- 1.6k sessions
- 65% 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: 2 September 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 20/21 JRM C 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 (JRM C) 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 JRM C 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.

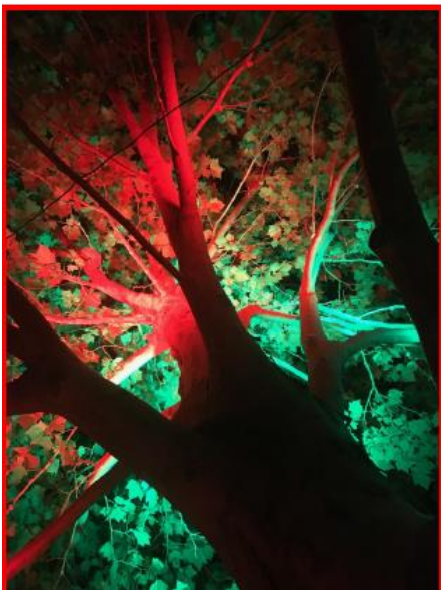
REPORT

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

A system has 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 will be trialled on one tree in Jetty Road the week beginning 31 August 2020. A verbal update will be provided on the success of this trial.

Examples of the wash system:



BUDGET

\$60,000 ex GST

LIFE CYCLE COSTS

Not Applicable.