

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 1 March at 6.00pm

A handwritten signature in black ink, appearing to read "Roberto Bria".

**Roberto Bria
CHIEF EXECUTIVE OFFICER**

Jetty Road Mainstreet Committee Agenda

1. OPENING

The Deputy Chairperson, Ms Gina Britton will declare the meeting open at 6:00 pm.

2. KAURNA ACKNOWLEDGEMENT

We acknowledge Kurna 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 Kurna People today.

3. APOLOGIES

3.1 Apologies received: Ms G Martin

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 1 February 2023 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

Nil

9. REPORTS/ITEMS OF BUSINESS

- | | | |
|-----|---|--------------------|
| 9.1 | Monthly Finance Report | (Report No: 65/23) |
| 9.2 | 2023/24 Budget Recommendations | (Report No: 66/23) |
| 9.3 | Marketing Update | (Report No: 67/23) |
| 9.4 | Jetty Road Events Update | (Report No: 68/23) |
| 9.5 | Sea to Shore: Glenelg Seafood Festival Report | (Report No: 69/23) |

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 5 April 2023 in the Parlour Meeting Room, Glenelg Town Hall, Glenelg.

12. CLOSURE



ROBERTO BRIA
CHIEF EXECUTIVE OFFICER

Item No: 9.1

Subject: **MONTHLY FINANCE REPORT**

Date: 1 March 2023

Written By: Jetty Road Development Coordinator

General Manager: Community and Business, Ms M Lock

SUMMARY

This report provides an update on the Jetty Road Mainstreet income and expenditure as at 31 January 2023.

RECOMMENDATION

That the Jetty Road Mainstreet Committee notes 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 (JRMCM) 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 Jetty Road Mainstreet financial year 2022/23 income and expenditure statement is presented for information.

Refer Attachment 1

The 2022/23 Jetty Road Mainstreet budget for January has been delivered on track.

Further information on the current variances:

Salaries

With the Digital Marketing and Administration role currently vacant, salaries will reflect an underspend. This underspend will be offset by an above budget spend in Professional Services for the engagement of a short-term Social Media contractor.

BUDGET

Not applicable

LIFE CYCLE COSTS

There are no lifecycle costs associated with this report.

Attachment 1



INCOME & EXPENDITURE STATEMENT 31 January 2023

	Annual Budget	YTD Budget	YTD Actuals	Variance	2020/21 Actuals	2021/22 Actuals
Revenue						
General Rates Raised	617,630	617,630	617,629	(1)	584,449	598,469
Gift Card Income	-	-	-	-	2,690	4,585
Other Income	20,000	12,188	9,060	(3,128)	19,464	14,469
	637,630	629,818	626,689	(3,129)	606,603	617,523
Expenses						
Employee Costs	211,984	122,435	105,889	16,546	207,435	216,716
Sponsorships	34,500	25,000	25,000	-	-	25,030
Event Management	54,909	17,000	16,208	792	23,585	3,778
Retail Strategy Implementation	15,000	5,000	-	5,000	480	-
Christmas Decorations	-	-	-	-	-	10,000
Food & Drink	2,500	1,718	558	1,159	456	292
Directory Board	1,000	-	-	-	-	655
Donations	500	-	-	-	-	-
Lighting	-	-	4,402	(4,402)	41,618	19,363
COVID-19 Related Expenditure	-	-	-	-	-	22,125
Gift Card Expenditure	2,156	538	3,586	(3,047)	12,045	9,756
Other Expenditure	-	-	185	(185)	629	747
Social Media Management	37,500	12,000	8,827	3,174	-	39,697
Marketing		-	-		206,578	
Signage	50,000	15,000	11,106	3,894	-	22,975
Public Relations	39,740	10,000	7,881	2,119	-	27,082
Publications	60,000	37,000	36,540	460	-	70,995
Advertising	15,000	7,500	3,617	3,883	-	10,176
Promotions	43,750	2,813	5,785	(2,972)	-	67,741
Marketing Contingency	22,000	10,000	10,892	(892)	-	22,754
Events and Activations						
Pro Hustle Basketball	-	-	-	-	-	15,000
Co-funded Events						
Winter Activation	40,000	40,000	40,088	(88)	43,268	44,304
Summer Activation	50,000	50,000	50,000	-	-	-
Spring Street Party	50,000	50,000	50,000	-	-	30,000
March Activation	-	-	-	-	-	30,000
	730,539	406,004	380,564	25,440	536,094	689,186
Net Profit/(Loss)*	(92,909)	223,814	246,125	22,311	70,509	(71,663)

INCOME & EXPENDITURE STATEMENT 31 January 2023

		Annual Budget	YTD Budget	YTD Actuals	Variance
Marketing			-	-	
Signage	Tram Wrap & Out of precinct signage	50,000	15,000	11,106	3,894
	SA Style Mag, CityMag, Blogs and Consumer News, be Local Campaign, photoshoot, influencers, Winter Warmers Digital	39,740	10,000	7,881	2,119
Public Relations	JR LOCAL Magazine	60,000	37,000	36,540	460
	Social Media advertsing, Website, Google Adwords, YouTube advertising	15,000	7,500	3,617	3,883
Advertising	Shopping campaigns including Spend + Win	43,750	2,813	5,785	(2,972)
Promotions	Marketing contingency	22,000	10,000	10,892	(892)
Marketing Contingency					
		230,490	82,313	75,821	6,492

Item No: 9.2

Subject: **2023/2024 BUDGET RECOMMENDATIONS**

Date: 1 March 2023

Written By: Jetty Road Development Coordinator

General Manager: Community and Business, Ms M Lock

SUMMARY

The Jetty Road Mainstreet Committee (JRMCM) 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 2023/24. A further workshop with the Committee will be held to refine project allocation prior to the commencement of the 2023/2024 financial year when the new Committee has been endorsed by Council.

RECOMMENDATION

That the Jetty Road Mainstreet Committee endorses:

- 1. The draft 2023/24 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 (JRMCC) held event workshops on 14 December 2022 and 1 February 2023. These workshops were to determine the priority of co-funded and sponsored events for Jetty Road, Glenelg in 2023/24. A future workshop will be held to discuss marketing and project priorities to achieve the JRMCC objectives for the precinct in line with the presented budget once the new Committee is endorsed by Council.

REPORT

A draft budget focused on high level expenditure groups has been prepared based on a Differential Separate Rate (levy) increase of 6.7%, which is the 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 in previous financial years, the increase to the levy for 2023/2024 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 JRMCC 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 the development of the 2023/24 Annual Business Plan for JRMCC which will further define specific projects.

BUDGET

2023/24 Draft Budget.

LIFE CYCLE COSTS

Not applicable

Item No: 9.3

Subject: **MARKETING UPDATE**

Date: 1 March 2023

Written By: Jetty Road Development Coordinator

General Manager: Community and Business, Ms M Lock

SUMMARY

This report provides an update on the marketing initiatives undertaken by the Jetty Road Mainstreet Committee aligned to the 2022/23 Marketing Plan and initiatives associated to the delivery of the Jetty Road Glenelg Retail Strategy 2018-2022.

RECOMMENDATION

That the Jetty Road Mainstreet Committee notes 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 aligned to the 2022/23 Marketing Plan.

REPORT

Consumer News

The monthly Jetty Road consumer newsletter was emailed to over 7,772 subscribers on Sunday 12 February 2023. The edition focused on the Valentine's Day and February Events at the Bay.

- 42.5% open rate with 3,249 opens and 235 total clicks.

What's On and the Valentine's Day blog received the most clicks through to the Jetty Road website.

Trader News

- **Thursday 2 February 2023 – 429 recipients – 60% open rate** Join the JRM, Trader, Networking Event.
- **Tuesday 14 February 2023 – 430 recipients – 40% open rate** Join the JRM, Australian Tourism Data Warehouse (ATDW), General Waste collection information.

Giant Wheel Collaboration

The Mix 102.3 Giant Wheel is a key Glenelg attraction over summer. Working closely with the Giant Wheel team the three deck chairs were re-covered in the Jetty Road pink and blue with the #jettyrdglenelg hashtag. This ensures Jetty Road, Glenelg is highlighted in any photos captured of the giant deck chairs.



Additionally, planning has commenced on an Easter activation collaboration with the Giant Wheel. The collaboration aims to bring people to the Bay on Easter weekend and the weekend prior to Easter.

Jetty Road LOCAL Magazine – Winter Edition

Work has commenced on the Jetty Road Winter Edition. This edition will include the popular Winter Warmer vouchers for May to September 2023. A quote has been obtained to print additional copies without the vouchers to cover the month of October 2023 due to the Australian Master's Games being held through this time.

Airport Campaign

A campaign will run from 3 – 23 April 2023 in the Adelaide Airport supported by tram stop advertising in the Adelaide CBD. The period was chosen to capture interstate school holidays, the AFL Gathered Round and the LIV Golf. New video and photography stock will be shot to build the campaign, with the view that this will also be used across web and digital.

The campaign will focus on experiences and Glenelg as a destination. This initiative is a collaboration between Jetty Road and the Tourism team.

Jetty Road Website – 21 January -19 February 2023

- What's On is a key driver for website visitation. The Glenelg Beach Asia Street Food Festival was a significant contributor with over 1,600 page views.

Refer Attachment 1

Social Media

Jetty Road, Glenelg social media reporting for Facebook and Instagram is reflected for the period of 21 January – 20 February 2023.

Social media schedule includes:

- 1 post per platform per day;
- 5- 7 Instagram stories per day; and
- at least 1 reel a fortnight.

The social media team continues to work closely with the Jetty Road team implementing workflow systems and mapping the entire precinct to ensure representation. This includes features across stories and feeds and sourcing content.

A new Social Media reporting tool has been implemented to assist with monitoring of both Facebook and Instagram. This tool will provide additional reports for the Committee.

Facebook – 21 January 2023 – 20 February 2023

	21 November – 20 December	21 December – 20 January	21 January – 20 February
Page Followers	29,875	29,924	31,200
Posts	27 ↓	17 ↓	29 ↑

Instagram - 21 January 2023 – 20 February 2023

	21 November – 20 December	21 December – 20 January	21 January – 20 February
Followers	20,146	20,200	20,281
Posts	27 ↓	28 ↑	30 ↑

BUDGET

The JRMC allocated \$230,490 towards implementing the 2022/23 Marketing Plan, of which \$82,313 has been expended as at 31 January 2023.

LIFE CYCLE COSTS

Not applicable

Item No: 9.4

Subject: **JETTY ROAD EVENTS UPDATE**

Date: 1 March 2023

Written By: Manager City Activation

General Manager: Community and Business, Ms M Lock

SUMMARY

Jetty Road Mainstreet Committee (JRMCC) 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 recent and upcoming events.

RECOMMENDATION

That the Jetty Road Mainstreet Committee notes this report.

STRATEGIC PLAN

Innovation: entrepreneurialism for lifelong growth, economic and social vibrancy

COUNCIL POLICY

Not applicable

STATUTORY PROVISIONS

Not applicable

BACKGROUND

The JRMCC in partnership with the City of Holdfast Bay is 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

For the 2022/23 financial year the JRMCC have allocated funds for the following events:

Cost share with Council

\$40,000 – Winter Activation

\$50,000 – Spring Activation – Sea to Shore: Glenelg Seafood Festival

\$50,000 – Summer Activation – Ice Cream Festival

Sponsored

\$25,000 – Glenelg Christmas Pageant

JRMC Initiatives

At the 2 November 2022 meeting, JRMC resolved to commit \$4,000 to the Meet Santa in Chapel Plaza activation.

These events have all been successfully delivered and work has commenced on planning the 2023/24 events season for Council and JRMC endorsement.

McGregor Tan were commissioned to conduct market research with attendees at five events during the 2022/23 events season:

- Winter Activation
- Sea to Shore: Glenelg Seafood Festival
- Glenelg Christmas Pageant
- Glenelg Ice Cream Festival
- Sunset Markets (sample taken at February event)

Top line results have been shared at the conclusion of each event. Now that the full suite of data has been collected, a more detailed report is being prepared. Key results will be shared at a future JRMC meeting.

Other upcoming events:

In addition to JRMC funded/supported events, the following external events are in Council's forward calendar for the Glenelg area in the coming months. The following is based on information provided by the organisers of each event:

- ***Fringe at Partridge*** (*Partridge House, 3 March 2023*): Adelaide Fringe event with a focus on kids and families.
- ***Stihl Timbersports*** (*Glenelg Foreshore, 4 March 2023*): The popular national wood chopping competition returns for another year.
- ***Sunset Markets*** (*Glenelg Foreshore, 12 March 2023*): This is the final market for the 2022/23 season.
- ***Accessible Beach Day*** (*Glenelg Beach, 26 March 2023*): Organised by Council's Community Wellbeing team. This will be the second and final event for 2022/23.
- ***Anzac Day Dawn Service*** (*Glenelg Foreshore, 25 April 2023*): Organised by the Plympton Glenelg RSL sub branch.

BUDGET

The 2022/23 JRMC has budget allocations for all the events as described above.

LIFE CYCLE COSTS

There are no life cycle costs associated with this report.

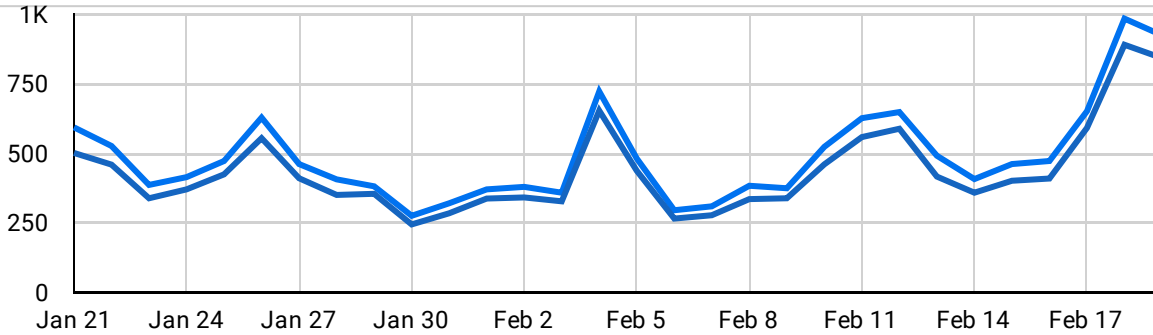
Attachment 1



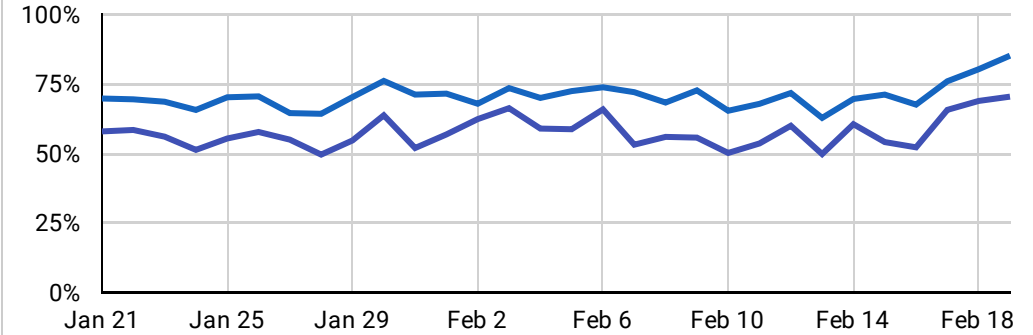
Jan 21, 2023 - Feb 19, 2023

Overview of your customers behaviors

Pageviews Unique Pageviews



Bounce Rate % Exit



Pageviews
14,720

Unique Pageviews
13,111

Avg. Time on Page
00:01:04

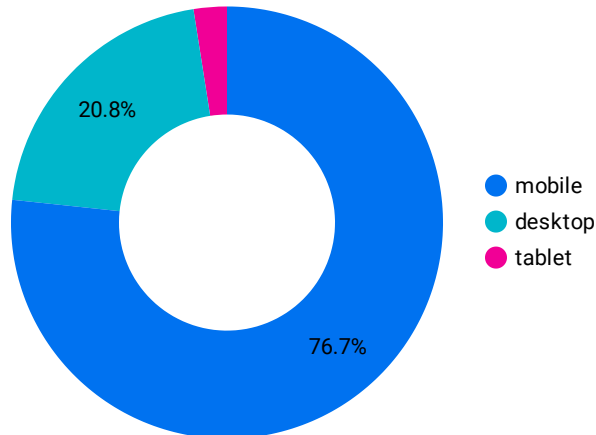
Bounce Rate
71.78%

% Exit
58.41%

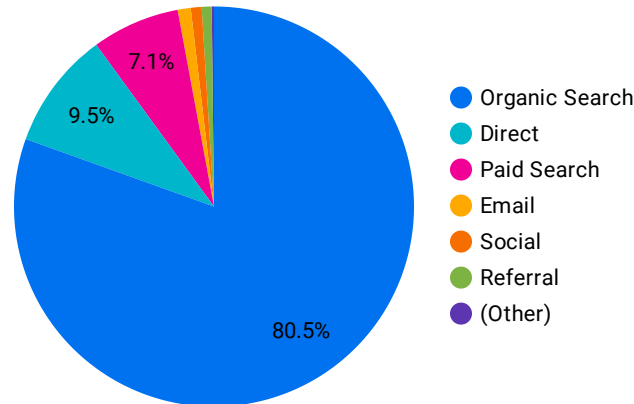
Pages / Session
1.71

Device Type

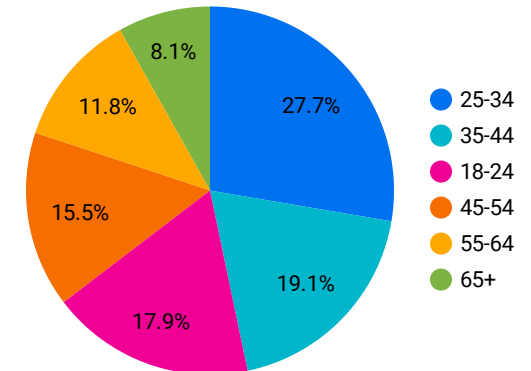
↑ ↓ A-Z ⋮



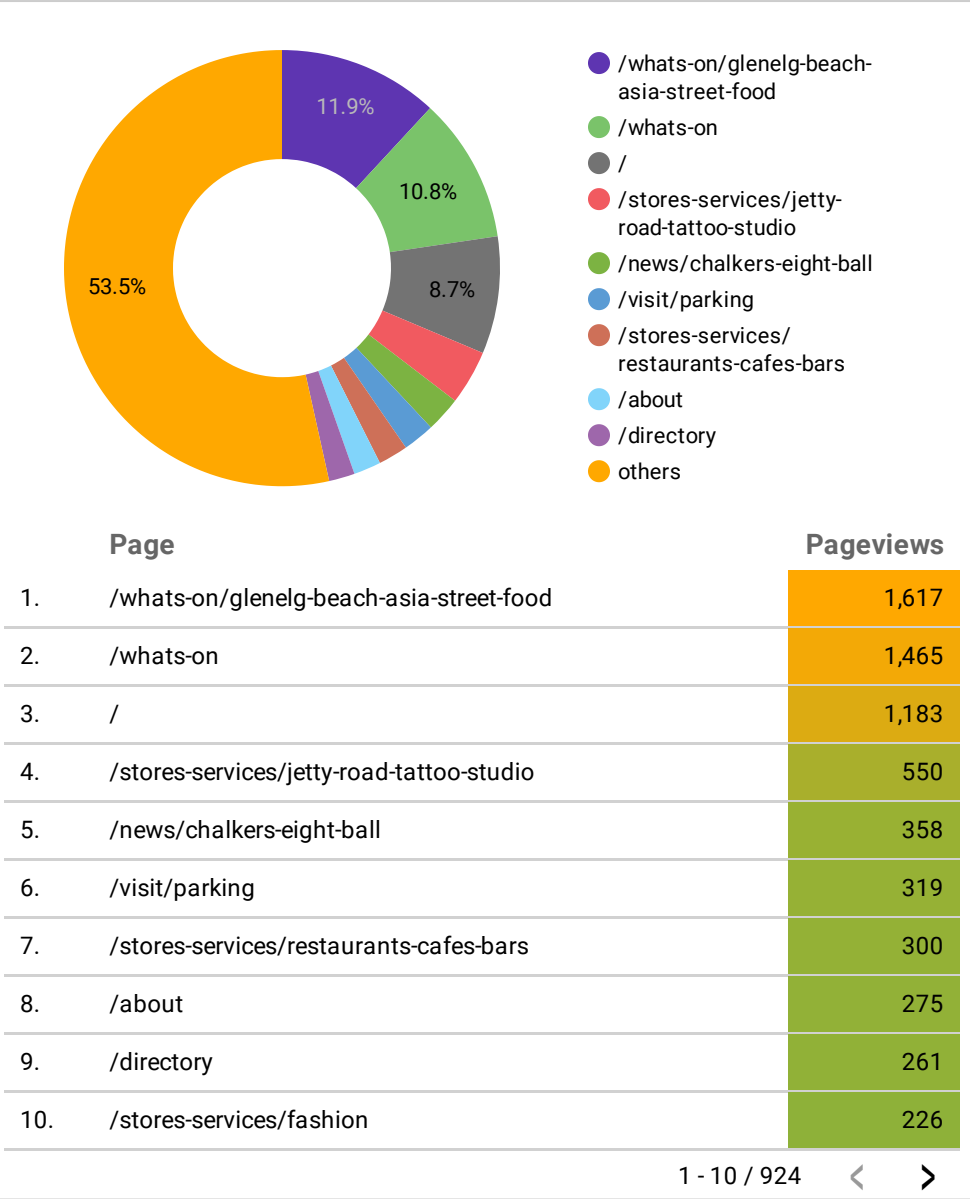
Website Traffic Source



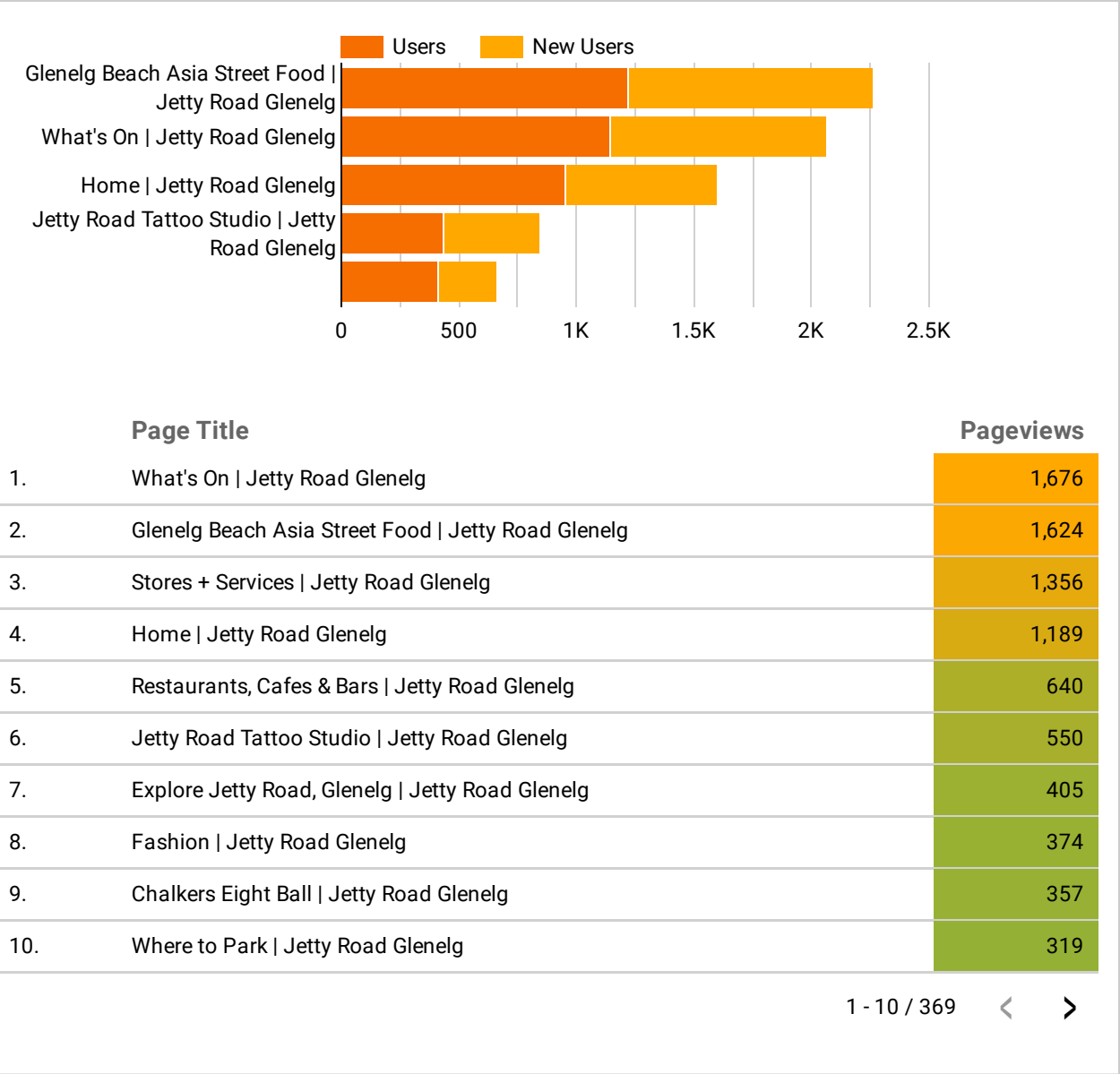
Age



Which page is the most popular?



Most popular pages with title breakdown



Item No: 9.5

Subject: **SEA TO SHORE: GLENELG SEAFOOD FESTIVAL**

Date: 1 March 2023

Written By: Manger City Activation

General Manager: Community and Business, Ms M Lock

SUMMARY

The inaugural Sea to Shore: Glenelg Seafood Festival, a curated food and beverage experience showcasing the best of South Australian seafood, was held on the Glenelg Foreshore and Jetty Road Glenelg on 29 October 2022. It attracted around 25,000 patrons over the course of the event.

Subject to Council endorsement, Sea to Shore is proposed to become an annual event, with the event design to be evolved and refined in response to feedback received this year.

RECOMMENDATION

That Jetty Road Mainstreet Committee notes this report.

STRATEGIC PLAN

Innovation: economic and social vibrancy and a thriving environment

COUNCIL POLICY

City of Holdfast Bay Events Strategy 2021-2025

STATUTORY PROVISIONS

Not applicable

BACKGROUND

The Glenelg Seafood Festival was funded through a carry forward of \$50,000 from Council's events budget, matched by a \$50,000 contribution from the JRMC events budget.

The strategic intent was to create a significant event to mark the beginning of the spring events season and to position Glenelg as the destination in Adelaide for high quality seafood-based culinary experiences. The longer term aspiration is to develop a regular, high quality event

experience that is supported by a strong brand identity. This can be built upon in years to come to become a signature event on the City of Holdfast Bay's annual calendar.

REPORT

On 29 October 2022, the inaugural Sea to Shore event showcased some of Australia's finest seafood, brought fresh to visitors from top South Australian producers and chefs. Administration engaged Chef Simon Bryant as a consultant to help design the offering. From 11am, the Glenelg Foreshore came alive with seafood stalls selling carefully curated dishes, accompanied by a bar selling South Australian wine, beers, spritzers and gin. The favourable weather brought a pleasant atmosphere and with many dishes selling out, the event was popular. Later in the afternoon restaurants and businesses took over Jetty Road Glenelg with the street closed to create a piazza-style activation running into the evening. It is estimated a total of 25,000 people experienced Sea to Shore on both the Foreshore and on Jetty Road.

Promotion of the event was formally launched on 26 September 2022 through a comprehensive marketing and public relations campaign which garnered significant interest. A distinctive visual identity was commissioned for the event; this was designed to be adapted across various media including signage, online campaigns and for use by participating businesses.

Administration engaged an external PR agency to coordinate a media campaign that achieved a total reach value of \$58,000 from an investment of \$3,000. This included features and interviews in Glam Adelaide, The Advertiser, Sunday Mail, SA Life, Coast FM and 5AA.

Research conducted on the day by McGregor Tan showed a high intention to return (73%) and an even higher intention to recommend to others (93%). Average spend per person was reported as \$101.

Future Considerations

At the 14 February 2023 Council meeting, a motion was carried that Sea to Shore is to be considered to become an annual event subject to endorsement of the 2023/24 Annual Business Plan and Budget (Motion C140223/7340).

Should the event become a regular feature of the events calendar, the following have been identified as areas for improvement for future events:

- Create greater connectivity between the activation on the Foreshore and the Jetty Road piazza by making better use of Moseley Square and modifying the timing and flow of activities from morning to afternoon and into the evening.
- Given it was a new event, suppliers were understandably conservative in their estimates of how much fresh product would be required. Thus, while the overall quality of food was excellent, the quantity was insufficient to meet the demand on the day. On the foreshore, dishes started to sell out by about 1pm and almost all food sold out by 3-4pm, which negatively impacted the visitor experience. Now that the event is established, it will be easier for suppliers to estimate demand more accurately.

- The event, now having a precedent, will also improve engagement with traders on Jetty Road, Glenelg. Some traders were uncertain how to engage with the piazza concept as it had not been done before, however there were also good examples of traders successfully utilising Jetty Road being fully licensed. Other traders now have a model they can emulate in future years.
- Although beyond the control of Administration, it is also worth noting that staffing shortages affecting the hospitality sector meant that some traders had to withdraw at short notice, impacting the overall vibrancy and flow of the piazza activation.

BUDGET

The event was co-funded by Council and JRMC, with each making a \$50,000 contribution.

The net event cost was approximately \$103,000, with some costs recovered through site hire fees and related cost recovery from stall holders. There is opportunity to grow and expand the event with additional sponsorship support.

LIFE CYCLE COSTS

Costs for delivery of future events will be included as part of the budget build process for events.