Appendix 1

Grants applied for during the Covid Pandemic by ALT

*not including any funds received through the Hardship fund or the JRS

C Waters	Digital 2030	Welsh Govt	Digital Transformation Fund	Aug-20		£25,000	Caerphilly Led
C Waters	Learning and Work Institute	Learning and Work Institute	Adult Learners Wkk	Sep-20	1 mth	£750	Approved
C Waters	Welsh Govt	Digital Exclusion Fund	Laptops, Mi Fi	Aug-20	6mths	£13,480	Approved
P Sykes	Welsh Govt	Sports Resiliance Fund	Recovery fund	Aug-20	12 mths	£55,000	Approved
C Waters	Welsh Govt	Arts Council Wales	Support for Arts	Sep-20	5 mths	£70,000	Approved
C Waters	BGCBC	Town Centre Grants	Gazebos EVLAC	Sep-20	5 mths	£2,000	Approved
C Hares	BGCBC	Town Centre Grants	BHaP	Sep-20	3mths	£12,000	Approved
C Hares	BGCBC	Town Centre Grants	PBB	Oct-20		£12,000	Declined
T Jones	Welsh Govt	Cultural Services Fund	Staff salaries	Sep-20	4 mths	£4,720	WG funded a central post for marekting across service
C Waters	WCVA	Cultural Resilience	staff salaries			£75,000	Declined (re; management fee)
C Waters/G Parnham	National Lottery Heritage	Local Place for Nature	Sensory garden	Nov-20	3 mths	£11,000	Approved
C Hares	National Lottery Heritage	15 minute Heritage	BHaP - Digital tour		6 mths	£10,000	In process
C Waters	Welsh Government	Adult Learning Support Fund	Remote/Blended Learning training for tutors	Nov-20	5 mths	£6,000	Approved Coleg Gwent lead
C Waters G Parnham	WCVA	Landfill (conservation)	Fencing PBB			£50,000	In process
C Waters	Welsh Government	Digital Exclusion Fund	Tablets/laptops	Nov-20	5 mths	£5,777	Approved
C Waters	Good Things Foundation	Census On line	Deliver digital census	Sep-20	9weeks	£4,434	Approved
T Jones	Welsh Government	Estyn Allan	Libraries improve social media	Jan-21	3mths	3,000	Approved
P Sykes	Sport Wales	Sports Recovery Fund	Providing activities for the most vulnerable families	Apr-21	12 mths	£55,000	Approved
				Total Applied		£393,161	
				Grants Rec'd		£237,161	
				Not lead		£31,000	
				Declined		£79,720	
				In process		£60,000	
						£347,881	

Measures underpinning the KPIs

The below will be used for monitoring all performance information and data from April 2021 but has not been tracked through 2020 due to being closed for 8 months of the financial year.

Leisurecard holders

	April	May	June	Q1	July	Aug	Sept	Q2	Oct	Nov	Dec	Q3	Jan	Feb	Mar	Q4
Total New holders (in reporting period)																
Total Card Holders																

Gym Statistics

	April	May	June	Q1	July	Aug	Sept	Q2	Oct	Nov	Dec	Q3	Jan	Feb	Mar	Q4
Total Bookings in Month																
Age Group with Highest Bookings																
Average Income Per Day £																

Swimming Statistics

	April	May	June	Q1	July	Aug	Sept	Q2	Oct	Nov	Dec	Q3	Jan	Feb	Mar	Q4
Total Bookings in Month																

Racquet Sport Statistics

	April	May	June	Q1	July	Aug	Sept	Q2	Oct	Nov	Dec	Q3	Jan	Feb	Mar	Q4
Total Bookings For Month - Badminton																
Total Bookings For Month - Squash																

Fitness Class Statistics

	April	May	June	Q1	July	Aug	Sept	Q2	Oct	Nov	Dec	Q3	Jan	Feb	Mar	Q4
Fitness Class Age Group Highest Usage																
Total Bookings in Month																
Average Income Per Day £																

App Statistics

	April	May	June	Q1	July	Aug	Sept	Q2	Oct	Nov	Dec	Q3	Jan	Feb	Mar	Q4
Total App Users																
Percentage % Increase Since Mar 20																

Booking Comparison

	April	May	June	Q1	July	Aug	Sept	Q2	Oct	Nov	Dec	Q3	Jan	Feb	Mar	Q4
App Bookings %																
Online Bookings %																
Reception Bookings %																

Footfall Per Site

	April	May	June	Q1	July	Aug	Sept	Q2	Oct	Nov	Dec	Q3	Jan	Feb	Mar	Q4
ASC																
EVSC																
TSC																
BHAP (park)																
BHAP (house)																
PBB (park)																
PBB (visitor centre																
EV Lib																
Tred Lib																
Bryn Lib																
Blai Lib																
Aber Lib																
Cwm Lib																

Unique Users

	April	May	June	Q1	July	Aug	Sept	Q2	Oct	Nov	Dec	Q3	Jan	Feb	Mar	Q4
Sports Centres																
Libraries																