

Appendix 1 – Active Travel Emergency Fund Phase 1 (ATEF1) Change Control

Scheme Promoter	Project	Costs (£)									Outcomes - Route Length of Project (KM)		
		Total			Capital			Revenue			Baseline	Change	Variation
		Baseline	Change	Variation	Baseline	Change	Variation	Baseline	Change	Variation			
BMBC	ATEF 1 Programme	£241,000	£305,298	£64,298	£168,600	£203,728	£35,128	£72,400	£101,570	£29,170	11.0	8.7	-2.3
DMBC	ATEF 1 Programme	£311,000	£323,000	£12,000	£180,000	£249,000	£69,000	£131,000	£74,000	-£57,000	10.1	9.8	-0.3
RMBC	ATEF 1 Programme	£265,000	£140,000	-£125,000	£155,000	£3,659	-£151,341	£110,000	£136,341	£26,341	0.635	0.635	0.0
SCC	ATEF1 Programme	£584,000	£632,702	£48,702	£99,400	£146,613	£47,213	£484,600	£486,089	£1,489	4.5	4.5	0.0
Programme Management		£36,000	£36,000	£0	£0	£0	£0	£36,000	£36,000	£0	N/A	N/A	N/A
Programme Total		£1,437,000	£1,437,000	£0	£603,000	£603,000	£0	£834,000	£834,000	£0	26.2	23.6	-2.6