

		<i>Approved Budget 2009-10</i>	<i>Actual Position 30-11-2009</i>	<i>Projected Position for Year</i>	<i>Projected Variation for Year</i>	<i>Variation as % of Approved Budget</i>
		<i>£m</i>	<i>£m</i>	<i>£m</i>	<i>£m</i>	
Transport, Environment & Leisure						
Highways	Gross Costs	17.210	11.261	16.892	0.318	1.8%
	Income	-1.133	-0.755	-1.133	-	-
	Net	16.077	10.506	15.759	0.318	2.0%
Sustainable Transport	Gross Costs	35.562	22.837	34.646	0.916	2.6%
	Income	-15.578	-9.619	-14.428	(1.150)	7.4%
	Net	19.984	13.218	20.218	(0.234)	(1.2%)
Waste Disposal	Gross Costs	21.590	13.202	20.501	1.089	5.0%
	Income	-1.128	-0.752	-1.128	-	-
	Net	20.462	12.450	19.373	1.089	5.3%
Waste Collection & Amenities	Gross Costs	22.231	14.994	22.491	(0.260)	(1.2%)
	Income	-8.406	-5.367	-8.051	(0.355)	4.2%
	Net	13.825	9.627	14.440	(0.615)	(4.4%)
Leisure	Gross Costs	10.174	6.916	10.374	(0.200)	(2.0%)
	Income	-5.001	-3.115	-4.673	(0.328)	6.6%
	Net	5.173	3.801	5.701	(0.528)	(10.2%)
Property	Gross Costs	10.111	7.206	10.111	-	-
	Income	-2.163	-1.442	-2.163	-	-
	Net	7.948	5.764	7.948	-	-
Management Support Servs & Emerg Plan	Gross Costs	3.299	2.219	3.329	(0.030)	(0.9%)
	Income	-	-	-	-	-
	Net	3.299	2.219	3.329	(0.030)	(0.9%)
Sub Total	Gross Costs	120.177	78.635	118.344	1.833	1.5%
	Income	-33.409	-21.050	-31.576	(1.833)	5.5%
	Net	86.768	57.585	86.768	0.000	0.0%