



| | Total Budget 2013/14 | Profiled Budget | Profiled Budget as a Percentage of Total Annual Budget | Actual Expenditure to Date | Actual Expenditure as a Percentage of Total Annual Budget |
|---|-------------------------|-----------------|---|----------------------------------|---|
| | £000's | | £000's | % | £000's |
| Public Sector Housing (HRA) | 8,129 | 6,528 | 80% | 6,228 | 77% |
| General Fund Housing | 1,150 | 987 | 86% | 705 | 61% |
| Private Sector Housing/ Community Safety | 11,270 | 10,659 | 95% | 10,674 | 95% |
| Public Protection | 2,564 | 2,110 | 82% | 2,023 | 79% |
| Youth Offending Services | 653 | 550 | 84% | 523 | 80% |