



|                                    | Total Budget<br>2016/17 | Profiled Budget | Profiled Budget<br>as a Percentage<br>of Total Annual<br>Budget | Actual<br>Expenditure to<br>Date | Actual<br>Expenditure as a<br>Percentage of<br>Total Annual<br>Budget |
|------------------------------------|-------------------------|-----------------|---|----------------------------------|---|
|                                    | £000's                  | £000's          | %   | £000's                           | %   |
| <b>Public Sector Housing (HRA)</b> | -22                     | 15              | -68%  | 15                               | -68%  |
| <b>Council Fund Housing</b>        | 744                     | 62              | 8%  | 56                               | 8%  |
| <b>Private Sector Housing</b>      | 11,262                  | 9,325           | 83%   | 9,325                            | 83%   |
| <b>Regulatory Services</b>         | 2,056                   | 171             | 8%  | 171                              | 8%  |
| <b>Youth Offending Services</b>    | 696                     | 58              | 8%  | 58                               | 8%  |