



|                                    | 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                     | 133             | -605%   | 133                              | -605%   |
| <b>Council Fund Housing</b>        | 744                     | 110             | 15%   | 106                              | 14%   |
| <b>Private Sector Housing</b>      | 11,262                  | 9,358           | 83%   | 9,363                            | 83%   |
| <b>Regulatory Services</b>         | 2,056                   | 343             | 17%   | 343                              | 17%   |
| <b>Youth Offending Services</b>    | 696                     | 116             | 17%   | 116                              | 17%   |