

Transformation Portfolio - Expenditure 2011/12 & 2012/13

	Total Expenditure £000	Portfolio	Comm'g & Procure't	Customer Service	Enabling Technology & Transformation Capability	Land & Buildings	People & Leadership	SR Improving Cardiff Environment	SR People	SR Place	Shared Services
2011/12											
Net Expenditure	4,982	855	526	795	333	543	422	296	681	345	186
2012/13											
Projected Gross Expenditure as at Month 3	3,151	653	390	365	111	422	46	281	89	328	465