

**DWP Admin Extra Costs**

<b>Area</b>	<b>Projected Cost</b>	<b>Cost Centre Code</b>	<b>Notes</b>
Additional Staffing	90,000.00	1130	Provision of Agency staff
Stationery	20,000.00	4402	Additional Benefit notification letters & Council Tax Bills
Computer Software Capita	55,500.00	4621	Quality Assurance Module, Integration
Computer Software Victoria Forms	33,000.00	4621	Electronic Forms
Overpayments Officer 2011/12	27,000.00		Full time post funding for 2011/12 - Will need to be put in a reserve
Clerical Assistant	14,121.00		Full time post funding for 2011/12 - Will need to be put in a reserve
Car Allowances	7,500.00	3402	Additional visits undertaken as a result of the increased caseload
Seria Services	2,000.00	4507	
<b>Total Expenditure</b>	<b>249,121.00</b>		
<b>Total Budgeted DWP Admin Funding</b>	<b>249,121.00</b>		
<b>Under/(Over) Expenditure</b>	<b>-</b>		