

DWP Admin Extra Costs

Area	Projected Cost	Cost Centre Code	Notes
Additional Staffing	116,750.00	1130	Provision of Agency staff
Stationery	21,500.00	4402	Additional Benefit notification letters & Council Tax Bills
Computer Software Capita	40,000.00	4621	Real Time Verification
Car Allowances	7,700.00	3402	Additional visits undertaken as a result of the increased caseload
Steria Services	2,000.00	4507	
Total Expenditure	187,950.00		
Total Budgeted DWP Admin Funding	187,939.00		
Under/(Over) Expenditure	-		11.00