

IT Replacement Programme 2026/27	
Description	Budget £'000
<b><u>Computer Hardware Replacement</u></b>	
Laptops	160
Desktops	0
Monitors	35
Peripherals & Other Equipment	45
<b>26/27 Computer Hardware Replacement</b>	<b>240</b>
<b><u>Meeting Room &amp; Corporate Wifi Replacement</u></b>	
Meeting Room Equipment	30
Condeco & Visitor Management System	50
CCTV Network & Wifi Equipment	10
<b>26/27 Meeting Room &amp; Corporate Wifi Replacement</b>	<b>90</b>
<b><u>Mobile Equipment Replacement</u></b>	
Mobile Phones	100
Mobile Tablets	0
<b>26/27 Mobile Equipment Replacement</b>	<b>100</b>
<b><u>Other Costs</u></b>	
Staffing	100
Contingency	94
<b>26/27 Other Costs</b>	<b>194</b>
<b>PROGRAMME 26/27 OVERALL TOTAL</b>	<b>624</b>

Details	Budget £'000
<b>Funding Source</b>	
Corporate Supported Borrowing (including Inflation)	624
<b>PROGRAMME 2026/27 OVERALL TOTAL</b>	<b>624</b>