

NOT PROTECTIVELY MARKED - NO DESCRIPTOR

Type	Volume	Cost per device	Total cost 13/14	Total cost 14/15	Total cost 15/16	Gateway 5 - No of devices	Gateway 5 - Price per unit	Gateway 5 - cost
Standard Desktop	156	319.5	49842					
High powered desktop	79	438.5	34641.5					
Total	235		84483.5					
Laptop (incl 3 years warranty)	205	661.8	135669					
High Powered Laptop (incl 3 years warranty)	44	863.64	38000.16					
Yoga Laptop (incl 1 years warranty)	418	821.25	343282.5					
Total	667		516951.66					
Additional 2 years warranty for Yoga	418	88	36784					
Total number of computers and cost incl warranty	902		638219.16			1300	£381	£495,300
Tablet Devices for Mobile Working	450	435	195750			N/A	N/A	N/A
Total	450		195750					
Screens (replacement of 1/3 per annum)	902	77.5	69,905	69,905	69,905	1200		£88,600
Docking Stations	667	86.25	57528.75					£61,100
Laptop Bags	667	45.1	30081.7					
Privacy filter for laptops	667	28.13	18762.71					
Other - keyboards, DDA requirements, cable locks			53,450					
Total (NB total incl spend on screens in 14/15 and 15/16)			369,538	69,905	69,905			£149,700
Revised Total Cost over 3 years			1,203,507					£645,000
Overall variation from Gateway 5			£558,507.32					
Profile of Revised Total Spend over 3 Years			1,063,697	69,905	69,905			