

## Appendix 3

### Resource Required for QL Exploitation 2023-24 to 2026-27

	Capital				Revenue			
	2023-24 £000's	2024-25 £000's	2025-26 £000's	2026-27 £000's	2023-24 £000's	2024-25 £000's	2025-26 £000's	2026-27 £000's
<b>Programme resources</b>								
Programme Manager	137.5	114.4	57.2					
Programme support	99.0	82.5	41.3					
Internal Project Support & Additional Days	100.0	100.0						
Sub-Total	<b>336.5</b>	<b>296.9</b>	<b>98.4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Compensation Agreement terms discounted</b>								
Productised Versaa Tenancy sign ups	16.6				10.8	10.8	10.8	13.0
Productised Versaa Tenancy services	10.5				10.5	10.5	10.5	13.0
Self-service app	10.0				23.3	23.3	23.3	29.1
Sub-Total	<b>37.1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>44.6</b>	<b>44.6</b>	<b>44.6</b>	<b>55.1</b>
<b>Other products to be implemented</b>								
Productised Versaa Estate Inspections	15.0				13.0	13.0	13.0	13.0
Productised Versaa Asset Management	9.0				9.6	9.6	9.6	9.6
Choice Based lettings on QL	2.0							
CBL Portal	25.0				5.0	5.0	5.0	5.0
Online Housing Register Application	20.0	5.0			5.0	5.0	5.0	5.0
Enhanced Housing Options		10.0						
Versaa Forms : Mobile Devices (Hardware)	39.0				12.0	12.0	12.0	12.0
QL Health Checks/Data Cleansing					6.0	6.0	6.0	6.0
QL Upgrade					4.0	4.0		
QL for Property Services					6.0	6.0		
Implement Intelligent Energy	24.5					12.0	12.0	12.0
PRS Review	50.0	10.0				15.0	15.0	15.0
Communities Referral Forms								
Text Messaging from QL		10.0					1.0	1.0
Predictive Arrears Monitoring	10.0							
Data Loader for New Properties	3.0							
Data Loader for Property Components	5.0							
Contractor Portal	24.0					12.0	12.0	12.0
RTB Process Review						10.0		
Integration between QL & Infor Work						5.0		
ASBIT & CRT QL Review								
Info Work for ASBIT & CRT								
NEC Info@Work Review Renewal/Replacement	5.0							
Sub-Total	<b>231.5</b>	<b>35.0</b>	<b>-</b>	<b>-</b>	<b>60.6</b>	<b>114.6</b>	<b>90.6</b>	<b>90.6</b>
<b>Budget Requirement</b>	<b>605.1</b>	<b>331.9</b>	<b>98.4</b>	<b>-</b>	<b>105.2</b>	<b>159.2</b>	<b>135.2</b>	<b>145.7</b>
<b>Budget Available</b>								
Transformation	39.0							
ICT	80.0							
Capital programme HRA	245.0	58.0	58.0	58.0	112	112.0	112.0	112.0
<b>Total budget available</b>	<b>364.0</b>	<b>58.0</b>	<b>58.0</b>	<b>58.0</b>	<b>112.0</b>	<b>112.0</b>	<b>112.0</b>	<b>112.0</b>
<b>Additional Budget Ask</b>	<b>241.1</b>	<b>273.9</b>	<b>40.4</b>	<b>-</b>	<b>58.0</b>	<b>6.8</b>	<b>47.2</b>	<b>23.2</b>
								<b>33.7</b>

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