

APPENDIX B

ADDITIONAL REVENUE FUNDING REQUESTS

Description	2020/21 £m	2021/22 £m	2022/23 £m	2023/24 £m	Committee approvals
Culture Mile – Funding for a further year to enable self-funding model to be developed.	1.0				Finance 12/12/2019
Homelessness & Rough Sleeping – The operational costs to support a 30-bed high support hostel including staffing around the clock, a range of specialist support, training & therapeutic interventions and building costs.	1.2	1.5	2.2	2.0	Resource Allocation Sub & Policy & Resources 23/01/2020
Secure City Programme – Provision of a safe & secure environment for businesses, residents & tourists. Phase 1 will deliver changes to the current infrastructure to replace old analogue technology with latest integrated back office security systems.	0.2	0.6	1.4	2.2	Resource Allocation Sub & Policy & Resources 23/01/2020
Totals	2.4	2.1	3.6	4.2	