



## Appendix 11

### Total Regional Investment Programme Expenditure as at 31<sup>st</sup> December 2022

PROGRAMME	COST TO COMPLETION			
	PRIOR PERIOD SPEND	2022 / 2023 FORECAST	FUTURE YEARS FORECAST	TOTAL FORECAST OUTTURN
	£000	£000	£000	£000
COVENTRY UKC PLUS	194,177	14,074	427,274	635,524
SPRINT PROGRAMME	75,519	21,914	195,226	292,660
RAIL PROGRAMME	47,690	30,935	155,739	234,364
METRO PROGRAMME	488,958	120,621	1,094,767	1,704,346
UK CENTRAL INFRASTRUCTURE PACKAGE	88,655	87,229	1,180,342	1,356,226
UK CENTRAL HS2 INTERCHANGE	35,297	8,810	583,621	627,728
<b>HS2 GROWTH STRATEGY TOTAL</b>	<b>930,296</b>	<b>283,584</b>	<b>3,636,968</b>	<b>4,850,848</b>
COVENTRY CITY CENTRE SOUTH REGENERATION	55,370	33,558	245,659	334,587
INNOVATION PROGRAMME	37,876	5,412	151,711	194,999
LAND RECLAMATION AND REMEDIATION	55,918	10,630	133,452	200,000
COMMONWEALTH GAMES 2022	73,028	5,320	-	78,348
EMPLOYMENT, EDUCATION & SKILLS	1,023	290	18,687	20,000
BUSINESS AND TOURISM PROJECT - BATP	10,687	12,427	834	23,948
COVENTRY ELECTRIC BUS CITY	11,407	9,894	118,199	139,500
REGIONAL RECOVERY & RISKS	11,754	3,175	35,034	49,962
COLLECTIVE INVESTMENT FUND	87,111	43,589	869,300	1,000,000
<b>OTHER INVESTMENT PROGRAMME SCHEMES</b>	<b>344,173</b>	<b>124,293</b>	<b>1,572,877</b>	<b>2,041,343</b>
<b>GRAND TOTAL</b>	<b>1,274,468</b>	<b>407,877</b>	<b>5,209,846</b>	<b>6,892,191</b>