

Table 1 - Aberdeen City Region Deal – Revised Forecast 2019/20 following reporting of Q3 (Apr 19 - Dec 19) Movements			
(£'s)	UKG/SG	*Regional Partners	Total
Oil & Gas Technology Centre	23,200,000	29,056,000	52,256,000
Bio-Therapeutic Hub for Innovation	750,000	127,000	877,000
Food Hub for Innovation	157,000	5,000	162,000
Digital Theme	242,000	9,374,000	9,616,000
Strategic Transport Appraisal	301,000	110,000	411,000
Transportation Links to Aberdeen South Harbour	145,000	0	145,000
Aberdeen Harbour Expansion	0	68,613,000	68,613,000
Total	24,795,000	107,285,000	132,080,000

Table 2 - Aberdeen City Region Deal – 2019/20 Actual Expenditure as at Q4 (Apr 19-Mar 20)			
(£'s)	UKG/SG	*Regional Partners	Total
Oil & Gas Technology Centre	25,200,000	35,137,000	60,337,000
Bio-Therapeutic Hub for Innovation	723,192	461,075	1,184,267
Food Hub for Innovation	111,254	469,271	580,525
Digital Theme	256,819	12,304,567	12,561,386
Strategic Transport Appraisal	380,985	0	380,985
Transportation Links to Aberdeen South Harbour	147,866	0	147,866
Aberdeen Harbour Expansion	0	74,334,000	74,334,000
Total	26,820,115	122,705,913	149,526,028

Table3 - Aberdeen City Region Deal – Q4 Variances			
(£'s)	UKG/SG	*Regional Partners	Total
Oil & Gas Technology Centre	2,000,000	6,081,000	8,081,000
Bio-Therapeutic Hub for Innovation	(26,808)	334,075	307,267
Food Hub for Innovation	(45,746)	464,271	418,525
Digital Theme	14,819	2,930,567	2,945,386
Strategic Transport Appraisal	79,985	(110,000)	(30,015)
Transportation Links to Aberdeen South Harbour	2,866	0	2,866
Aberdeen Harbour Expansion	0	5,721,000	5,721,000
Total	2,025,115	15,420,913	17,446,028

* Regional Partners: Includes Private Sector, Councils, Universities, Scottish Enterprise, & Scottish Government Decommissioning Fund.