

Aberdeen City Region Deal

Appendix 2

Total Budget v's Total Spend to Date - as at 31.3.20

Aberdeen City Region Deal Total Spend at 31st March 2020 (2016-2020)					Summary		
(£'000s)	UK/SG		Regional Partners*		Total Budget	Total Spend	%
	(Budget)	Spend	(Budget)	Spend			
Oil & Gas Technology Centre	180,000	59,100	174,100	73,411	354,100	132,511	34.1%
Bio-Therapeutic Hub for Innovation	20,000	1,041	18,000	1,245	38,000	2,286	0.6%
Food Hub for Innovation	10,000	111	10,100	556	20,100	667	3.3%
Digital Theme	10,000	299	22,000	21,147	32,000	21,446	67.0%
Strategic Transport Appraisal	5,000	753	2,000	180	7,000	933	13.3%
Transport Links to the New South Harbour	25,000	304	-	-	25,000	304	1.2%
Aberdeen Harbour Expansion	-	-	350,000	230,223	350,000	230,223	65.8%
Total	250,000	61,608	576,200	326,762	826,200	388,370	47.0%

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

Deal covers ten financial years - 2016/17 to 2025/26.