

Appendix :A

Table 1 - Aberdeen City Region Deal – 2020/21 Revised Budget			
(£'s)	UKG/SG	*Regional Partners	Total
Oil & Gas Technology Centre	26,700,000	28,399,000	55,099,000
Bio-Therapeutic Hub for Innovation	3,822,000	461,000	4,283,000
SeedPod (Food Hub for Innovation)	912,000	753,000	1,665,000
Digital Theme	1,280,000	9,243,000	10,523,000
Strategic Transport Appraisal	377,000	0	377,000
Transportation Links to Aberdeen South Harbour	113,000	0	113,000
Aberdeen Harbour Expansion	0	47,650,000	47,650,000
Total	33,204,000	86,506,000	119,710,000

Table 2 - Aberdeen City Region Deal – 2020/21 Actual Expenditure as at Q3 (Apr 20-Dec 20)			
(£'s)	UKG/SG	*Regional Partners	Total
Oil & Gas Technology Centre	26,700,000	21,099,000	47,799,000
Bio-Therapeutic Hub for Innovation	1,088,000	120,000	1,208,000
SeedPod (Food Hub for Innovation)	288,000	306,000	594,000
Digital Theme	334,000	5,563,000	5,897,000
Strategic Transport Appraisal	137,000	0	137,000
Transportation Links to Aberdeen South Harbour	101,000	0	101,000
Aberdeen Harbour Expansion	0	43,964,000	43,964,000
Total	28,648,000	71,052,000	99,700,000

Table3 - Aberdeen City Region Deal – Q3 Forecast Variances			
(£'s)	UKG/SG	*Regional Partners	Total
Oil & Gas Technology Centre	0	628,000	628,000
Bio-Therapeutic Hub for Innovation	(2,167,000)	0	(2,167,000)
SeedPod (Food Hub for Innovation)	(357,000)	0	(357,000)
Digital Theme	980,000	(83,000)	897,000
Strategic Transport Appraisal	(150,000)	0	(150,000)
Transportation Links to Aberdeen South Harbour	0	0	0
Aberdeen Harbour Expansion	0	2,000,000	2,000,000
Total	(1,694,000)	2,545,000	851,000

Table 4 - Aberdeen City Region Deal – 2020/21 Revised Budget (Table 1 Budget + Table 3 Variances)			
(£'s)	UKG/SG	*Regional Partners	Total
Oil & Gas Technology Centre	26,700,000	29,027,000	55,727,000
Bio-Therapeutic Hub for Innovation	1,655,000	461,000	2,116,000
SeedPod (Food Hub for Innovation)	555,000	753,000	1,308,000
Digital Theme	2,260,000	9,160,000	11,420,000
Strategic Transport Appraisal	227,000	0	227,000
Transportation Links to Aberdeen South Harbour	113,000	0	113,000
Aberdeen Harbour Expansion	0	49,650,000	49,650,000
Total	31,510,000	89,051,000	120,561,000

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