

## Appendix 1 : Revised Implementation Plan (February 2024)

Tasks marked with a \* are subject to further Committee approvals, and are dependent on the outcomes of the preceding tasks - they are presented here to give an indication of the likely programme and timescales if they are required, and should the necessary approvals be granted.

Recommendation / Key Tasks & Milestones	Previously Reported Timescale	Current Status	Revised Timescale
<b>HH1 - Hazlehead / Countesswells Secondary Provision - Outline Business Case (OBC)</b>	Autumn 22 - Summer 23	In Progress (On Track)	
<i>Develop and submit LEIP funding application</i>	Autumn 2022	Complete	
<b>Deadline for LEIP application</b>	31/10/2022	Complete	
<i>Feasibility Study, Accessibility Assessment &amp; Stakeholder Engagement</i>	Autumn/Winter 22/23	Complete	
<i>Develop OBC</i>	Winter 22 - Spring 23	Complete	
<b>F&amp;R Committee Meeting - approval of OBC</b>	17/05/2023	Complete	
<b>ECS Committee Meeting - approval of OBC &amp; consultation proposal</b>	04/07/2023	Complete	
<i>Statutory Consultation*</i>	TBC		Winter/Spring 24
<i>Full Business Case* - develop and obtain approval for project to proceed</i>	TBC		TBC
<i>Funding approval* - Council budget meeting</i>	TBC		TBC
<i>Implement Decisions*</i>	TBC		TBC
<b>A5 - Review signage in all schools</b>	Autumn 22 - Summer 23	In Progress (Revised Dates)	
<i>Research / project scoping</i>	Autumn 22	Complete	
<i>Survey schools</i>	Winter 22/23	Complete	
<i>Implement Changes</i>	Spring/Summer 23	In Progress	Spring/Summer 24
<b>B2 - Bucksburn / Newhills additional primary provision - Outline Business Case (OBC)</b>	Autumn 22 - Summer 23	In Progress (On Track)	
<i>Planning &amp; Preparation</i>	Autumn 22	Complete	
<i>Feasibility Study &amp; Stakeholder Engagement</i>	Winter 22/23	Complete	
<i>Develop OBC</i>	Winter/Spring 23	Complete	
<b>F&amp;R Committee Meeting - approval of OBC</b>	17/05/2023	Complete	
<b>ECS Committee Meeting - approval of OBC &amp; consultation proposal</b>	04/07/2023	Complete	
<i>Statutory Consultation*</i>	TBC		TBC
<i>Full Business Case* - develop and obtain approval for project to proceed</i>	TBC		TBC
<i>Funding approval* - Council budget meeting</i>	TBC		TBC
<i>Implement Decisions*</i>	TBC		TBC
<b>O2 - Greenbrae School rezoning - Consultation</b>	Autumn 22 - Spring 23	Complete	
<i>Statutory Consultation</i>	Autumn/Winter 22	Complete	
<b>ECS Committee Meeting - approve proposed changes</b>	21/03/2023	Complete	
<i>Implement Decisions*</i>	TBC	Complete	
<b>B1 - Bucksburn Academy Extension - Outline Business Case (OBC)</b>	Autumn 22 - Spring 23		
<i>Update and finalise OBC</i>	Autumn/Winter 22	Complete	
<i>Full Business Case* - develop and obtain approval for project to proceed</i>	TBC		Winter 24/25
<i>Funding approval* - Council budget meeting</i>	TBC		TBC
<i>Implement Decisions*</i>	TBC		TBC
<b>L2 - Walker Road School Relocation - Consultation</b>	Winter 22/23 - Spring 23	Complete	
<i>Statutory Consultation</i>	Winter 22/23	Complete	
<b>ECS Committee Meeting - approve proposed changes</b>	21/03/2023	Complete	
<i>Implement Decisions*</i>	TBC	Complete	
<b>N2 - Northfield ASG Primary Schools Excess Capacity - Outline Business Case (OBC)</b>	Winter 22/23 - Autumn 23	In Progress (Revised Dates)	
<i>Planning &amp; Preparation</i>	Winter 22/23	Complete	
<i>Feasibility Study, Accessibility Assessment &amp; Stakeholder Engagement</i>	Spring/Summer 23	Complete	
<i>Develop OBC</i>	Spring/Summer 23	Complete	
<b>ECS Committee Meeting - consider recommendations from OBC</b>	12/09/2023		TBC
<b>F&amp;R Committee Meeting - consider recommendations from OBC</b>	13/09/2023		TBC
<i>Statutory Consultation*</i>	TBC		TBC
<i>Full Business Case* - develop and obtain approval for project to proceed</i>	TBC		TBC
<i>Funding approval* - Council budget meeting</i>	TBC		TBC
<i>Implement Decisions*</i>	TBC		TBC
<b>O3 - Oldmachar ASG Primary Schools Excess Capacity - Outline Business Case (OBC)</b>	Winter 22/23 - Autumn 23	[N/A]	
<i>Planning &amp; Preparation</i>	Winter 22/23	Complete	
<i>Feasibility Study, Accessibility Assessment &amp; Stakeholder Engagement</i>	Spring/Summer 23	Complete	
<i>Develop OBC</i>	Summer 23	Complete	
<b>ECS Committee Meeting - approval of OBC &amp; consultation proposal</b>	12/09/2023	N/A	
<b>F&amp;R Committee Meeting - approval of OBC</b>	13/09/2023	N/A	
<i>Statutory Consultation*</i>	TBC		
<i>Full Business Case* - develop and obtain approval for project to proceed</i>	TBC		
<i>Funding approval* - Council budget meeting</i>	TBC		
<i>Implement Decisions*</i>	TBC		
<b>HH4 / AG3 - Gaelic Medium Education catchment areas - consultation</b>	Winter 22/23 - Summer 23	Complete	
<i>Statutory Consultation</i>	Winter/Spring 22/23	Complete	
<b>ECS Committee Meeting - approve proposed changes</b>	23/05/2023	Complete	
<i>Implement Decisions*</i>	TBC	Complete	
<b>CA1 - Victorian School Building Improvements - Outline Business Case (OBC)</b>	Winter 22/23 - Spring 24	In Progress (Revised Dates)	
<i>Planning &amp; Preparation / Analysis &amp; Research</i>	Winter/Spring 22/23	Complete	
<i>Feasibility Study &amp; Accessibility Assessments</i>	Summer/Autumn/Winter 23/24	In Progress	Spring/Summer 24
<i>Develop OBC</i>	Winter/Spring 24		Autumn 24
<b>F&amp;R Committee Meeting - approval of OBC</b>	May 2024		Jan/Feb 25
<i>Full Business Case* - develop and obtain approval for project to proceed</i>	TBC		TBC
<i>Funding approval* - Council budget meeting</i>	TBC		TBC
<i>Implement Decisions*</i>	TBC		TBC
<b>H2 - Harlaw Academy Condition &amp; Suitability Improvements - Outline Business Case (OBC)</b>	Spring 23 - Autumn 23	In Progress (Revised Dates)	
<i>Planning &amp; Preparation</i>	Spring 23	Complete	

[ECS September 23 - Decision to include primary schools within scope of secondary schools feasibility - see timescales for Project NA1 below]

Recommendation / Key Tasks & Milestones	Previously Reported Timescale	Current Status	Revised Timescale
<i>Feasibility Study &amp; Accessibility Assessment</i>	Summer/Autumn 23	Complete	
<i>Develop OBC</i>	Summer/Autumn 23	In Progress	Winter/Spring 24
<b>F&amp;R Committee Meeting - approval of OBC</b>	22/11/2023		08/05/2024
<i>Full Business Case* - develop and obtain approval for project to proceed</i>	TBC		TBC
<i>Funding approval* - Council budget meeting</i>	TBC		TBC
<i>Implement Decisions*</i>	TBC		TBC
<b>S3 - St Machar Academy Outdoor Space Improvements - Outline Business Case (OBC)</b>	Spring 23 - Autumn 23	In Progress (Revised Dates)	
<i>Planning &amp; Preparation</i>	Spring 23	Complete	
<i>Feasibility Study &amp; Accessibility Assessment</i>	Summer 23	Complete	
<i>Develop OBC</i>	Summer/Autumn 23	In Progress	Winter/Spring 24
<b>F&amp;R Committee Meeting - approval of OBC</b>	22/11/2023		08/05/2024
<i>Full Business Case* - develop and obtain approval for project to proceed</i>	TBC		TBC
<i>Funding approval* - Council budget meeting</i>	TBC		TBC
<i>Implement Decisions*</i>	TBC		TBC
<b>H3 - Ferryhill School Suitability Improvements - Outline Business Case (OBC)</b>	Spring 23 - Autumn 23	In Progress (Revised Dates)	
<i>Planning &amp; Preparation</i>	Spring 23	Complete	
<i>Feasibility Study &amp; Accessibility Assessment</i>	Spring/Summer 23	Complete	
<i>Develop OBC</i>	Summer/Autumn 23	In Progress	Winter/Spring 23/24
<b>F&amp;R Committee Meeting - approval of OBC</b>	22/11/2023		08/05/2024
<i>Full Business Case* - develop and obtain approval for project to proceed</i>	TBC		TBC
<i>Funding approval* - Council budget meeting</i>	TBC		TBC
<i>Implement Decisions*</i>	TBC		TBC
<b>RC1 - Denominational Primary Schools Feasibility - Outline Business Case (OBC)</b>	Summer 23 - Summer 24	In Progress (Revised Dates)	
<i>Planning &amp; Preparation</i>	Summer/Autumn 23	Complete	
<i>Feasibility Study, Accessibility Assessment &amp; Stakeholder Engagement</i>	Autumn/Winter 23/24	In Progress	Winter/Spring 23/24
<i>Develop OBC</i>	Winter/Spring 24		Spring 24
<b>F&amp;R Committee Meeting - approval of OBC</b>	July 2024		12/09/24
<b>ECS Committee Meeting - approval of OBC &amp; consultation proposal</b>	July 2024		17/09/24
<i>Statutory Consultation*</i>	TBC		TBC
<i>Full Business Case* - develop and obtain approval for project to proceed</i>	TBC		TBC
<i>Funding approval* - Council budget meeting</i>	TBC		TBC
<i>Implement Decisions*</i>	TBC		TBC
<b>L1 - Loirston Loch Additional Primary Provision - Outline Business Case (OBC)</b>	Summer 23 - Summer 24	Not Started	
<i>Planning &amp; Preparation</i>	Summer/Autumn 23		No immediate requirement - revisit post 2024 (dates to be provided in future updates to school estate plan)
<i>Feasibility Study &amp; Stakeholder Engagement</i>	Autumn/Winter 23/24		
<i>Develop OBC</i>	Winter/Spring 24		
<b>F&amp;R Committee Meeting - approval of OBC</b>	July 2024		
<b>ECS Committee Meeting - approval of OBC &amp; consultation proposal</b>	July 2024		
<i>Statutory Consultation*</i>	TBC		
<i>Full Business Case* - develop and obtain approval for project to proceed</i>	TBC		
<i>Funding approval* - Council budget meeting</i>	TBC		
<i>Implement Decisions*</i>	TBC		
<b>S2 - Sunnybank School Relocation of Additional Services - Options Appraisal</b>	Winter 23/24 - Summer 24	Not Started	
<i>Planning &amp; Preparation</i>	Winter 23/24		Spring 24
<i>Develop Options Appraisal</i>	Winter/Spring 23/24		Spring 24
<b>ECS Committee Meeting - approval of OBC &amp; consultation proposal (if required)</b>	June 2024		02/07/24
<i>Statutory Consultation (if required)*</i>	TBC		TBC
<i>Implement Decisions*</i>	TBC		TBC
<b>NA1 - Grandhome / Oldmachar / Bridge of Don Secondary Provision - Outline Business Case (OBC)</b>	Winter 23/24 - Autumn 24	Not Started (Revised Dates)	
<i>Planning &amp; Preparation</i>	Winter 23/24		Spring 24
<i>Feasibility Study, Accessibility Study &amp; Stakeholder Engagement</i>	Winter/Spring 23/24		Summer/Autumn 24
<i>Develop OBC</i>	Spring 24		Autumn 24
<b>ECS Committee Meeting - approval of OBC &amp; consultation proposal</b>	September 2024		26/11/24
<b>F&amp;R Committee Meeting - approval of OBC</b>	September 2024		Jan 25
<i>Statutory Consultation*</i>	TBC		TBC
<i>Full Business Case* - develop and obtain approval for project to proceed</i>	TBC		TBC
<i>Funding approval* - Council budget meeting</i>	TBC		TBC
<i>Implement Decisions*</i>	TBC		TBC
<b>NA2 - Bucksburn &amp; Dyce Secondary Provision - Outline Business Case (OBC)</b>	Winter 23/24 - Autumn 24	In Progress (Revised Dates)	
<i>Planning &amp; Preparation</i>	Winter 23/24	In Progress	Winter 23/24
<i>Feasibility Study, Accessibility Assessment &amp; Stakeholder Engagement</i>	Winter/Spring 23/24		Spring 24
<i>Develop OBC</i>	Spring/Summer 24		Summer 24
<b>F&amp;R Committee Meeting - approval of OBC</b>	September 2024		05/11/24
<b>ECS Committee Meeting - approval of OBC &amp; consultation proposal</b>	September 2024		26/11/24
<i>Statutory Consultation*</i>	TBC		TBC
<i>Full Business Case* - develop and obtain approval for project to proceed</i>	TBC		TBC
<i>Funding approval* - Council budget meeting</i>	TBC		TBC
<i>Implement Decisions*</i>	TBC		TBC
<b>S1 - Riverbank School Excess Capacity - Options Appraisal</b>	Winter 23/24 - Spring 24	Not Started (Revised Dates)	
<i>Options appraisal</i>	Winter 23/24		Summer 24
<b>ECS Committee Meeting - approval of recommendations</b>	March 2024		26/11/24
<i>Implement Decisions*</i>	TBC		TBC
<b>St Peter's School Refurbishment</b>		In Progress (On Track)	
<i>Feasibility Study</i>	Autumn 2023	Complete	
<i>Stakeholder Engagement</i>	Autumn 2023	Complete	
<i>Outline Business Case - develop</i>	Autumn 2023	Complete	
<b>Full Council Meeting - approval of OBC</b>	13/12/2023	Complete	
<b>Funding approval* - Council budget meeting</b>	06/03/2024		06/03/2024
<i>Implement Decisions*</i>	TBC		TBC