

Appendix C

Children Centres Childcare Provision Business Plan

Children Centre
Programme

Willingdon Trees Children's Centre

Childcare
provision name

to be tendered

Address of
childcare
provision

address

address

town

postcode

Contents

Contact Details for the Project

The project - Your Project Proposal

Your Project Proposal

Location of the premises

Market Research

SWOT Analysis of the project

Quality Assurance, Monitoring & Equal Opportunities

Staff and Equipment

Promotion

Time Scales and Planning

Appendix I - Market Research Evidence

Appendix II - Financial cashflow forecasts

Contact Details for the Project

| | |
|---------------------------|------------------------------------|
| Name of your organisation | Eastbourne Sure Start |
| Name of the project | Willingdon Trees Children's Centre |
| Contact Address | 3rd Floor Greencoat House |
| | 32 St. Leonards Road |
| | Eastbourne |
| | BN21 3UT |

| | |
|-------------------------------|-------------------|
| Contact Name | Carol Roberts |
| Position held in organisation | Programme Manager |

| | | | |
|----------------|--|------|--------------|
| Telephone: | 01323 732696 | Fax: | 01323 749766 |
| email address: | carol.roberts@eastbournesurestart.nhs.uk | | |

Structure of your organisation

If you currently run childcare provision please tell us the following:

| | | | |
|---------------------------|-----|--------------------------|-----|
| No. of provisions: | N/A | Length of experience: | N/A |
| No. of registered places: | N/A | Ofsted Registration no.: | N/A |

Legal Status - what type of organisation are you?

| | | | |
|--------------------|--|----------------------------|---|
| School or college | | Co. Ltd by Guarantee | |
| Local Authority | | Company Ltd by Shares | |
| Health body | | Sole Trader or Partnership | |
| Community group | | Sure Start Local Prog. | ✓ |
| Registered Charity | | | |

When did your organisation start

| |
|------|
| 2001 |
|------|

Briefly Describe the purpose/ activities of your organisation

The aim of Sure Start is to work with parents-to-be, parents and children to promote the physical, intellectual and social development of babies and young children - particularly those who are disadvantaged - so that they flourish at home and when they get to school, and thereby break the cycle of deprivation.

Sure Start aims to improve children's social and emotional development, their health and their ability to learn. It also aims to strengthen families and communities, in particular, by involving families in building the community's capacity to sustain the programme and thereby create pathways out of poverty.

The project - Your Project Proposal

Aims of the project

Please explain what the project will do or seeks to achieve.

e.g. "We will provide five full-day sessions, catering for children from birth to five years old. This will provide a quality childcare service for local parents, which is both flexible and affordable".

Through a stringent tendering process, a private childcare provider will be selected to provide the following full daycare sessions:

Children 0-2 years - 6 places

Children 2-3 years - 20 places

Children 3-4 years - 16 places

This childcare will be sited in the grounds of Oakwood Primary School, and will be developed in partnership with both the school and Eastbourne Sure Start.

Objectives of the project

Please highlight the key issues that need to be addressed in order to achieve the aim.

The provider will be selected against rigid criteria, and will need to demonstrate evidence in delivering flexible, affordable, quality childcare that meets the needs of the local community, as well as a commitment to partnership working and to the philosophy and ideals of both the school and the Sure Start initiative.

Your Project Proposal

What will the project offer the children (brief description)?

The project will offer local children high quality childcare in a warm and welcoming environment. The childcare will be split across two neighbouring sites: Children 0-3 years will be accommodated in the new Sure Start building. The main features of this provision are an under 2's play space with adjoining sleep room, and a dedicated play and activity space for children 2-3yrs. Support accommodation includes easily accessible child and adult toilets, storage areas, baby change room, breastfeeding room, office facility and a kitchen/pantry area.

Children 3-4yrs will be accommodated in the school maintained nursery class, which will be physically extended to enable an additional 16 children to attend full time. These new full daycare places will co-exist alongside the school's existing 26 sessional early education places.

How will you ensure the children and parents have access to the services that match best practice? Refer to activity plans, equipment and materials, which you should include as appendices, as well as a sketch map of the premises.

The selected childcare provider will be able to demonstrate that they are able to comply with all conditions of registration, and that they are able to deliver quality childcare and early education that meets the Government 14 National Standards for Under Eight's. This will include providing curriculum plans that demonstrate significant knowledge of activities and play opportunities that develop children's emotional, physical, social and intellectual capabilities, and an in-depth understanding of the Foundation Stage Early Learning Goals. The childcare provider will also be required to provide furniture, equipment and toys that are appropriate for the age range of the children, and that help to create an accessible and stimulating environment. All physical resources will need to be of suitable design and condition, well maintained and conform to safety standards.

Fee Structure

What fee structure are you proposing to use and why?

As part of the tendering process, providers will be asked to give information on their planned fee structure. The selected provider will be able to demonstrate that they are able to deliver a high quality service that is both flexible in terms of hours and sessions that may be taken up, and that their fee structure compares favourably with other local providers.

Organisations that demonstrate a commitment to providing quality care that is developed around the needs of the neighbourhood, and is both affordable and flexible, will be looked upon favourably.

Location of the premises

| | | |
|-----------------------------------|---|--|
| Address of childcare places | | Oakwood Primary School Magnolia Drive Eastbourne BN22 0SS |
| Is this on a school site | | Yes |
| Owner of the premises | | ESCC |
| Length of lease available | | Not yet agreed |
| Lease agreed in principle | | Not yet agreed |
| Schools this provision will serve | 1 | Oakwood Primary School |
| | 2 | |
| | 3 | |

Registration Requirements

Will your premises meet the requirements of registration under the Care Standards Act including fire safety and environmental health? If not, describe what you have to do to meet the standards and the costs involved.

The premises will be built to meet all requirements under the Care Standards Act, including fire safety and environmental health.

Premises costs

What will be the leasing arrangements for the premises and the basis for the rent? Do you have any additional premises costs such as rates, heating, legal start-up costs etc?

Lease and rent arrangements have still to be determined. The nursery will be sited in the Sure Start building and premises costs for the whole building will have to be met, e.g. rates, insurance, services, internal and external maintenance, security etc. As a minimum, the rent charge to the nursery provider will proportionally need to cover the costs of these.

Market Research

Demand for the services you plan to provide.
Please detail what evidence you have that demonstrates the need for your services.

As part of the Eastbourne Sure Start development phase, robust consultation has been carried out to determine what new services should be established in the community. As such, the Eastbourne and County Health Care Clinical Effectiveness Department led an audit to ascertain the needs and views of families with children under the age of four (or who were expecting a child) living in the area. Childcare was highlighted as the greatest priority for parents, many of whom cited lack of affordable and flexible full day care provision as being the greatest barrier to them returning to work or entering into further education.

Impact on Existing Provision

Please detail what other childcare services are in the catchment area and what impact your new services will have.

There is currently no full daycare provision in the area, and only a handful of childminding places.

Consultation

Who have you approached with this proposal?

How have you made contact and obtained your evidence? E.g. letter, survey, telephone

How do these groups feel about your project proposal? What level of support do they have?

Consultation for this project has been on-going since November 2001. Groups and individuals that have been consulted include parents, the school head, teaching staff and governors, Eastbourne Playlink, Toys In Motion Toy Library, Willingdon Trees Tenants and Residents Association and health visitors. All groups are keen to see the project come to fruition, and especially the school, who are believe that this childcare centre, together with the existing Sure Start health and family support services, will provide enourmous benefits to both children and parents living in the area.

SWOT Analysis of the project

Strengths

High demand

Shared links with school

Capital funding available

Site already identified

Purpose built facility

Does not require purchase of land

Developed in partnership with parents

No competing childcare provider

Enables Children's Centre core offer to be met

Self-financing - will not rely on statutory funding

Flagship of good practice

Weaknesses

Relies on appointment of private provider

Opportunities

Childcare integrated with family support

Clear progression route from pre-birth to school

Enables parents to return to work or training

Enable a QTS to work across both settings

Nursery can draw on school specialist support staff

School and nursery able to utilise Sure Start staff

Threats

Poor take up of childcare places

Planning consent not given

Quality Assurance, Monitoring & Equal Opportunities

Quality Assurance

How will you make sure your project is of good quality?

The selected childcare provider will be able to demonstrate that they are able to deliver quality childcare and early education that meets the Government 14 National Standards for Under Eight's.

In addition, the provider will be required to undertake a Quality Assurance award if they have not done so already.

Monitoring and Evaluation

How will you monitor the development of your project and evaluate the services?

A service level agreement will outline all terms and conditions that the private provider must comply with. Agreement to conform to quarterly monitoring and regular review and evaluation will be embedded in the contract.

Equal Opportunities and additional needs

How will your project encourage equal opportunities?

What will you do to ensure the project meets the needs of children and parents with additional needs (such as physical mobility) as well as children from other cultures and ethnic backgrounds?

The private provider will be required to have in place (and to strictly adhere to) a robust equal opportunities policy that ensures that no parent, carer or child is directly or indirectly discriminated against. The provider will be required to ensure that the service they provide is free from unlawful discrimination, and counters other forms of discrimination not covered by the law.

Transport

If you need to provide transport for this project, please describe the set-up and ongoing costs that will be involved.

Transport is not required for this project.

Staff and Equipment

Skills Audit

What staff does your project need in terms of numbers and job roles?

What qualifications and/or skills do they need?

What experience should they have?

As a minimum, a nursery manager and 9 nursery staff will be required. All supervisors will require a level 3 qualification and at least 50% of all other staff will hold a relevant level 2 qualification. In addition, at least half of the staff working with babies will have received training for working with this specific age group, and the person in charge of the room will have at least two years suitable experience of working with children under the age of two.

The nursery manager will be required to have substantial experience of working with young children in a group setting, as will all supervisors within each age group.

Staff Operation

How many hours will they work/week and how many weeks/year?

What are the anticipated recruitment costs?

What holiday and sickness cover will you include in your staffing plan?

Will you use any volunteers?

We would require the nursery to be open for 50 weeks of the year from 8.00am to 6.00pm. The private provider will be able to demonstrate suitable contingency plans to cover emergencies and unexpected staff absences, and sufficient suitable staff to cover staff breaks, holidays and sickness.

The private provider will be responsible for meeting all recruitment costs. Volunteers may be appointed, however they will be required to be fully competent in their ability to work with children, and will need to have the appropriate skills and experience to carry out their role.

Equipment

What are the estimated costs of administration and childcare equipment?

How will these costs be funded?

The private provider will be required to demonstrate that they are able to meet all administration costs as well as the purchase and upkeep of all toys and equipment in their financial plans.

Promotion

Promotion campaign

Where and when will you promote your services? Who is your target market?

Our target group is parents living in the Willingdon Trees Sure Start area. Parents outside the area may be eligible for nursery provision, however priority must be given to local families. The Childcare provision will be marketed locally in the neighbourhood, e.g through the school, Playlink, local Sure Start programme etc. as well as through the usual avenues, e.g. KITES.

Promotional Materials

What methods will you use to promote your project? e.g. posters, adverts, open days

The private provider will be required to demonstrate that they have the skills and resources to market their provision appropriately. As a minimum, we would expect regular open days and for suitable promotional materials to be developed and distributed within the locality.

Future Sustainability

How will you maintain the sustainability of the childcare services?

What additional funding or support are you anticipating?

What back-up plans do you have in case anticipated support is not available?

The private provider will need to produce financial plans (including a robust cashflow forecast) that demonstrates their potential to be fully self-financing after three years of operation.

Time Scales and Planning

What are the tasks needed to start and run the project? Outline timing and timescales for the tasks.

The project timetable is as follows:

| | |
|---|-----------|
| Planning submission | Jan 2005 |
| Planning approval | Mar 2005 |
| Completion of detailed design | Apr 2005 |
| Out to tender for construction partner | May 2005 |
| Out to tender for childcare provider | May 2005 |
| Tender returns for childcare provider | July 2005 |
| Tender returns for construction partner | July 2005 |
| Construction partner selected | July 2005 |
| Childcare partner selected | July 2005 |
| Start on site | Aug 2005 |
| Nursery Manager appointed | Dec 2005 |
| Construction completion | Mar 2006 |
| Childcare provision fully operational | |

Financial Control

What financial and accounting systems will you use to control payments, receipts, cashflow and other finances such as creditors and debtors?

How will you monitor your cashflow and identify any surplus or shortfalls?

The private provider will be required to demonstrate appropriate experience and competencies in all aspects of financial controls, including budgeting, accountancy, bookkeeping and cashflow forecasts

Appendix I - Market Research Evidence

Please attach copies of surveys used in the collection of your market research into the need for your proposed services

A questionnaire was developed by the EACH Clinical Effectiveness Department to determine what new services should be established in the community and what existing services might be re-shaped in response to the developing Eastbourne Sure Start programme. This research tool was used by front-line professionals as an interview schedule with their clients on a one-to-one basis. 46 questionnaires were completed in the Willingdon Trees area. When asked which services were most lacking or what new services they would like to see developed in their area, 33% childcare was their highest priority. This was the highest response (N.B. some respondents chose more than one service). Copies of these questionnaires are available on request.

Appendix II - Financial cashflow forecasts

Please attach financial projection for the first 3 years of providing the childcare services.

A model cashflow forecast for the first three years of operation is attached.