

The Hullbridge



Pre-school

**The Hullbridge Pre-School Ltd**  
**BUSINESS PLAN**  
**January 2014**

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### **Executive Summary**

The Hullbridge Pre-School has only been established as a Limited company for approximately 6 months. Located in the grounds of Riverside Primary School it offers an excellent location due its convenience for parents dropping children into the Primary school and also its proximity to the children's centre. It is operated by an owner/Managing Director along with a board of Directors and parent committee.

We offer sessional care during term time and children can stay all day by combining sessions if they wish to do so.

Children aged 2 to 5 are accommodated in our excellent grounds and classroom with courtyard.

We have 6 members of staff 3 at level 3 and 3 apprentices studying for level 3 in childcare.

Fees are £4 per hour and we charge £1 for our lunch club. We also ask for 20p per morning session to cover the cost of a healthy snack.

We are a limited company, a registered charity and are also registered with OFSTED and the PSLA.

We are a not for profit company and as a result all monies are reinvested into equipment for the pre-school. We have a dedicated board and parent committee who have a strong vested interest in the development of their children.

## **Aims and Objectives**

The Hullbridge Pre-School aims to provide high quality, affordable, sessional care for children in non-domestic premises, in and around the community of Hullbridge.

Its objectives are to provide children between the ages of 2 and 5 with the ability to interact with other children and adults, to develop social skills that aid transition to school life and provide a stimulating environment within which children can learn, in line with the Early Years Foundation Stage ("EYFS"). Children are able to develop at their own pace, both physically and creatively in a warm, friendly atmosphere. We also aim to provide ongoing training for the staff, in accordance with the EYFS.

The pre-school accepts children with special needs and ensures that staff training is in place to support them. We have a dedicated SENCO officer.

The Hullbridge Pre-school's mission is to...

Provide a stimulating environment where children can learn to interact with other children and adults, gaining the social skills needed for them to cope with the transition to school life. We supply a warm, friendly atmosphere where each child can develop at his/her own pace, both physically and creatively, always careful to treat each child as an individual.

## **Description of the Pre-School and Premises**

The Hullbridge Pre-School provides affordable, sessional day care in a classroom which is rented via the Riverside Primary School in Hullbridge. The pre-school is open for 38 weeks per year. There are 20 places per session available for children between the ages of 2 and 5.

We are open for sessions of three hours between 9am and 12pm Monday and Friday as well as 9am and 3pm Tuesday and Thursday. In addition, there is the option of the lunch club for all children. Lunch club is offered all week and runs from 12pm to 12.45 pm.

The classroom is a large open area with a connected courtyard laid to concrete which offers free flow space as well as a large grass area full of outdoor play equipment.

There are two toilets just off the main room as well as storage cupboard which houses the refrigerator.

Both indoor and outdoor areas are fully secure.

We are an approved setting for 2 year old funding as well as the government 3-4 year old funding

## **Market Analysis and Demand**

There are a number of other pre-schools in the area but only one other actually situated in Hullbridge.

## ***Future Trends***

There is a need for longer daily care around the village area as parents/carers need to retain their jobs and are therefore returning to work.

## ***Evidence of Demand***

The birth rate in the borough has fluctuated up and down over the last couple of years, in line with national statistics and not to a significant varying degree. However the government has deemed the need for many more childcare places over the foreseeable future.

With the government trying to build more houses in the local area including a proposed 500 just in Hullbridge, there will be a need for additional childcare.

The current 3 childminders in the village are currently full and are unable to take on any children under 3yrs.

Basic market research where several parents were interviewed has shown that those working in London choose to have their children taken care of at nurseries outside the village due to their longer operating hours. This also has an effect on their choice of primary school. Those interviewed working locally commented that the full day sessions that they required were not available due to the lack of free spaces.

## **Occupancy**

We are registered to have 26 children per day. An ideal number of children would be 20 children each day. We have between 3 and 12 children per session at present.

### **Breakdown of Places as at Jan 2014**

	<b>Mon AM</b>	<b>Tues AM</b>	<b>Tues PM</b>	<b>Weds AM</b>	<b>Thurs AM</b>	<b>Thurs PM</b>	<b>Fri AM</b>
<b>2-3's</b>	<b>3</b>	<b>2</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>5</b>
<b>3-5's</b>	<b>7</b>	<b>8</b>	<b>4</b>	<b>8</b>	<b>10</b>	<b>7</b>	<b>5</b>
<b>Total</b>	<b>10</b>	<b>9</b>	<b>4</b>	<b>9</b>	<b>11</b>	<b>7</b>	<b>10</b>

## **Marketing and Promotion**

We have increased our online advertising and now appear on various neighbourhood networking websites such as Net Mums, we also have a very popular face book page.

We have an excellent website with lots of information and photos, there is also the ability to contact us via the webpage.

We have prominent adverts in a number of shops, doctor's surgeries and clinics in Hullbridge and the local area. Committee members and staff even have an advertisement on display in their cars. All of the major notice boards in Hullbridge display our advertisement. We put children's work up in the local library.

We feature in a free quarterly publication of "Ripples". Ripples is a magazine produced and distributed by Hullbridge Parish Council for the residents of Hullbridge.

We have a permanent notice next to the entrance gate.

In analysing our marketing strategy, our manager asks new parents how they heard about us. This will help us in the future learn what method of advertising has been the most efficient.

Since the Autumn term commenced and we launched the website and advertising, we have had a few enquires by telephone and a few visits have been booked. We have had two enquiries via the website. We have had 3 new starters and total on roll is now 19.

## **Sustainability and Fee Structure**

The fees payable by non-funded children are reviewed every January, however due to the pre-school being new and due to the fact that the other main pre-school has not increased their fees then fees will not be reviewed until January 2015. Government funding is received for our three and four year old children. Government funded sessions contribute £3.82 per hour for each child per session. We now have funding for two year olds. This will help parents who cannot afford to send their child until they are funded as long as they meet the criteria.

Lunch club for all children is available every day. Currently, lunch club costs £1 per child. We can accommodate up to 20 children with three staff for lunch club. Last term, the number of children staying for lunch club ranged from 2 and 8 children per day.

We charge termly for session fees or for those parents that have some financial difficulties we accommodate them by letting them pay weekly. Lunch club is payable daily, weekly or termly.

We charge 20p per child for snacks which could include items such as juice, fresh fruit, toast, cereals etc. We are also provided with free milk for the children.

We pay a weekly rent for the classroom currently fixed at £98 per week and is based on the number of children at the pre-school. This is reviewable each term with the school and the licence held is renewable May 2015.

We accept cheques, cash, BACS and childcare vouchers.

## **Staffing**

We have one manager, two deputy managers and three apprentices.

### **Staff Ratios**

	<b>Number of Children</b>	<b>Number of Staff Required</b>
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2-3's	8	2
3-4's	16	2
<b>Total</b>	<b>24</b>	<b>4</b>

## **Management**

Our manager has a Level 3 Diploma in Pre-School Practice. She has been a Manager at a preschool for six years.

## **Risk Assessment**

A risk assessment is performed by staff each day and records are kept detailing this.

A risk assessment is carried out by staff for any trips that are planned before they are booked.

An "accident" log is also kept, which parents are asked to sign if their child has an accident whilst at pre-school.

## **Qualifications and On-going Training**

Our manager has a Level 3 qualification in Pre-School Practice.

We have the requisite number of qualified first aiders. Staff are due to renew their first aid certificates shortly by attending another first aid course.

One of our staff members is a special needs co-ordinator SENCO and another is an equal opportunities officer (ENCO) and both hold a level 3 in childcare.

The 3 apprentices are training towards their level 3 in childcare and have been completing food hygiene, manual handling, COSHH training, safeguarding, RIDDOR.

## **Board and Committee Members**

We would also like committee members and staff to attend the following courses:

- Effective Appraisals
- Safeguarding

We would also like to book at least one member of the committee or board on the other courses that appear in the EYFS booklet so that they can each gain as much relevant information as possible into the successful running of the pre-school however this has to be costed and budgeted for.

## **Evaluation**

The Vice Chairperson along with the Managing Director carries out the Manager's appraisal yearly, her next appraisal being due in March 2014. Prior to evaluation a SEF is given so that it can be discussed.

The Manager and a vice chairperson carries out staff appraisals, yearly. The next appraisals are due March 2014.

### **Strengths and Weaknesses**

<b>Strengths</b>	<b>Weaknesses</b>
Experienced, qualified and dedicated staff with a very low staff turnover.	Car Parking
Good, large premises with secure outside area for play.	School breakfast Club
Ofsted inspected and members of the PSLA.	No Holiday Club
Strong parent committee, who are heavily involved and dedicated in the running of the pre-school and in organising fundraising events.	No uptake on breakfast club
We have a continuously updated and managed website.	No after school care
We are a registered charity.	
We are able to offer three hour sessions.	
Free taster sessions are offered	

We are addressing our weaknesses and seeing where problems can be rectified.

## Opportunities and Threats

Opportunities	Threats
Breakfast clubs	School Breakfast Club
Increase awareness of the pre-school through advertising and fundraising events.	Nearest Preschool only 5 minute walk away.
Increase fundraising.	Lack of training dates.
Possible introduction of a holiday club (we are currently open for 38 weeks of the year).	
Introduce monthly extracurricular workshops such as "Debutots".	
Organise termly day trips for the children.	
The core strategy will mean new employment opportunities and new houses being built across the area and therefore new families moving into the area who will require pre-school facilities.	
Offer a limited number of half price sessions to parents of children who do not receive government funding.	
Create an umbrella of Hullbridge Pre-schools to share training, staff, outings etc.	

We are addressing both Opportunities and Threats.

## **Recent Adjustments/Modifications**

### **Ofsted Report**

We are awaiting our first inspection.

### **Research**

We consistently ask our parents their views in the forms of questionnaires and also in the children's learning journals. These points are discussed at board and staff meetings and explored and developed where possible.

### **Recent Changes**

Some of the changes we have made are as follows:

- We have introduced a half termly newsletter to keep parents informed of events at the pre-school.
- Staff names and photographs are now on display on our notice board, as are the board members' names and photographs.
- The staff now do a formal registration where the children answer to their name help count how many children we have in for that day, and then recognise their names for the photo board.
- We have introduced new uniforms for staff and children.
- We have a new manager extensively experienced with age 2-3's.

### **Feedback**

Parents are enjoying seeing their recommendations coming into place and feel more involved in the pre-school.

### **Planning**

Staff hold their planning sessions on a Thursday afternoon and these will continue to happen..

### **Staff Changes**

Should it be necessary due to a drop in numbers as expected every September staff are flexible to accept a reduction in hours.

<b>Additional Expenses (all approximate), broken down over 38 weeks</b>	
Rent	£98.00
Insurance	£13.15
Admin Fees	£7.42
Activity and Material Costs	£7.36
<b>Total weekly approximate additional expenditure</b>	<b>£125.93</b>

### **3 Year Rolling Plan**

In the future we are hoping to establish after school care as well a holiday club.

We would like to work with the school and the EYFS teachers and create dedicated sessions for those rising 5's so that they may be more "school ready".

We would like to have at least one EYT. (early years teacher) New qualification coming into effect 2013/2014.

We would like to work with the other pre-schools in the area to pool training costs and outings, could also help with bank staff. Shared resources.