

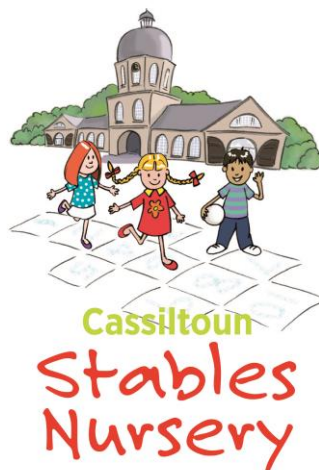


Cassiltoun Stables Nursery

Business Plan 2020-21

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1. EXECUTIVE SUMMARY

Cassiltoun Stables Nursery was set up in 2012 and we have been open for children since February 2013.

Cassiltoun Stables Nursery is a Social Enterprise Nursery providing high quality childcare, local jobs and training placements in Castlemilk.

It is a subsidiary of Cassiltoun Housing Association and its principal activity is to provide a first-class childcare facility for 0-5-year olds set alongside a local woodland and outdoor natural environment.

It has been registered with the Care Inspectorate since early 2013. We are currently registered for 57 children.

The Nursery currently have 81 children and 14 staff

We aim to provide quality experiences for children aged 0 to 3 years following the guidance contained in the Pre-Birth to Three Document – Positive Outcomes for Scotland’s Children and Families.

We follow the Curriculum for Excellence for children aged 3 to 5 years in order to provide quality activities and experiences to promote each child’s development and learning in all 8 areas of the curriculum and to apply the GIRFEC (Getting it Right for Every Child) approach to enable each child to become a confident individual, an effective contributor, a successful learner and a responsible citizen.

The Care Inspectorate carried out an inspection of the Nursery in February 2020. The Inspection Report was very positive, giving the nursery a ‘Good’ overall grading. Care Inspection Reports can be found <https://www.careinspectorate.com/>.

The business plan outlines the strategic, operational objectives, management arrangements, risk register and financial plans.

The Nursery operates from the Stables Building which is a Glasgow Landmark, designed by David Hamilton and is an important reminder of Castlemilk’s and Glasgow’s rich history.



2. INTRODUCTION

Cassiltoun Stables Nursery provides high quality child care and education for children aged 0 to 5 years in a relaxed and caring environment by experienced nursery staff. This business plan sets out the arrangements for the continued management of the Nursery, their ongoing objectives and demonstrates the Nursery's financial viability.



3. CASSILTOUN STABLES NURSERY BACKGROUND

Cassiltoun Stables Nursery was set up in 2012 as a charitable Social Enterprise Nursery to provide high quality childcare, local jobs and training placements in Castlemilk (an area of deprivation). It was set up in response to two factors; a feasibility study that had been commissioned by Cassiltoun Housing Association (funding through Investing in Ideas) into the possibility of setting up a social enterprise nursery after a privately-run nursery had gone into liquidation (due to poor management) which left local people without work and parents without nursery spaces.

The Nursery was open for children in late February 2013 and has had to build up its reputation and child numbers. It was initially supported by a £100k loan from Cassiltoun Housing Association to support its capital and revenue costs after creating the business and before final registration was approved. It has had financial support with grants from Cassiltoun Housing Association to support specific projects. In 2014 we received a grant of £49k from Enterprise Ready Fund to support business expansion when the nursery expanded its provision from 0-3 to 0-5-year-old. In 2017 we were successful in receiving a grant of £174,000 from Aspiring Community Fund to further support our business expansion by offering an additional 16 childcare places, an outdoor programme and job opportunities to deliver the expansion.

4. CHARITABLE OBJECTIVES

Cassiltoun Stables Nursery is established for charitable purposes only, and in particular, the objects are:

- The advancement of education of children and young people.
- the advancement of citizenship or community development.
- The relief of the needs of children and young people by reason of ill health, disability, financial hardship or other disadvantage.
- No funds or property of the organisation shall be applied for any purpose unless that purpose is charitable under UK tax law.



5. VISION AND MISSION STATEMENT

Vision

To enrich the lives of everyone in our Nursery community through the provision of high-quality childcare. Enabling them to reach their full potential.

Mission

We deliver childcare services in a stimulating and innovative learning environment. We do this by creating a culture of listening and being responsive to individual's needs. Our belief is that everyone in our Nursery community matters.

6. CHILDCARE SERVICES

The Nursery will provide 57 Full Time Equivalent (FTE) childcare places for children 0 - 5 years.

The setting will provide childcare for local families including working families, students, those requiring additional support and parents who wish their children to have a high-quality early education experience.

AGE	NUMBER OF PLACES	STAFF RATIOS
0 - 2yrs	10	1:3
2 - 3yrs	14	1:5
3 - 5yrs	33	1:8

Cassiltoun Stables Nursery is committed to ensuring that childcare is available to parents flexibly to meet their needs.

The Nursery will be open Monday to Friday (5 days a week) 7.30am-6.00pm, 52 weeks per year.

The flexible options to be offered at the setting will include:

- Full Day
- Half Days am or pm
- Term time
- Emergency care

Children eligible for 2, 3 and 4-year-old funding will be able to access free 18 hours early education equivalent to 50 weeks per year.



7. CHILDCARE FEES

0 – 3 years			3 – 5 years		
F/T	Daily	½ Day	F/T	Daily	½ Day
£190	£41	£25	£185	£40	£25



8. POLICIES AND PROCEDURES

There are effective policies in place which are adopted from Early Years Scotland. The Nursery also complies with relevant policies and procedures set by its parent company 'Cassiltoun Housing Association'.

The Board of Management and staff actively contribute to the preparation and implementation of appropriate policies and procedures, which ensure children are properly safeguarded. Members of staff are encouraged to take ownership of the policies, reviewing them at monthly staff meetings.

In addition, the setting carries out regular risk assessments for all areas of the premises and for any outings. All of the policies and procedures have regard to the Early Years Framework (Scotland) as well as other legal requirements such as Employment, Data Protection and Health & Safety Laws.

9. CASSILTOUN STABLES NURSERY BOARD AND GOVERNANCE

Cassiltoun Stables Nursery was incorporated on 9th May 2012 and is a company limited by guarantee and not having share capital. Its registered number is SC423689. It is a recognised as a charitable company by the Office of the Scottish Charities Regulator (Reference Number SCO43312).

The Board of Management meets quarterly to oversee the running of the business. The Nursery is a wholly owned subsidiary of Cassiltoun Housing Association.

The Board continues to:-

- Deliver our Business Plan Objectives
- Assess and manages risk
- Reviews performance, sets targets and reviews strategic performance
- Retains high levels of skills and experience within the Board membership
- Continues to attract additional funding
- Organises Business Planning Sessions
- Meets on 4 occasions each year
- Be responsible for the governance and strategy of the nursery

The Trustees of Cassiltoun Stables Nursery are:-

- Debbie MacKenzie, Chairperson and Board member of Cassiltoun HA
- George Kelly, Board Member and Chairperson of Cassiltoun HA
- Anna Stuart MBE, Board Member and Board member of Cassiltoun HA
- Jean Farrell, Board Member and ex Senior Childcare practitioner
- Amanda McGonigle, Parent Board Member

A Charity Trustee must:-

- Act in the interests of the Charity
- Operate in a manner consistent with the Charity's purpose
- Act with care and diligence
- Manage any conflict of interest between the Charity and any person or organisation who appoints trustees
- Ensure that the charity complies with the provisions of "The Charities and Investment (Scotland) Act 2005" and other relevant legislation

10. MANAGEMENT ARRANGEMENTS

The day to day management arrangements are undertaken by Cassiltoun Housing Association. The management of staff is undertaken by the nursery manager and is supported by the Corporate Services Manager.

A Management Agreement is in place setting out the services that will be provided by Cassiltoun Housing Association to the Nursery. The cost of the services are agreed and reviewed annually.



11. STRATEGIC AND OPERATIONAL OBJECTIVES

Strategic Objectives - 2018 to 2021

Ensure that our child care fees remain competitive and affordable.	Maintain high quality childcare services adhering to current Scottish guidelines.	Contribute to the wellbeing of the local community by offering employment, work experience and training placements.	Develop our education, training and coaching.	Ensure we actively involve parents in the operation of the Nursery and attract and retain highly skilled and knowledgeable Board members.
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Operational Objectives - 2020 to 2021

1. Progress with the development of the Stables Nursery Values.
2. Action recommendations from inspection visit from Care Inspectorate.
3. Complete Assessment and Progress Checks for all children measured against the SHANARRI indicators.
4. Achieve a measurable increase in literacy and numeracy throughout the Service with the input from LPA officer.
5. Increase level of parent engagement: 2 parents' evenings, 4 newsletters, 1 graduation ceremony and promote parent panel meetings.
6. To continue to work towards Space to Grow Document – develop outside space to increase numbers and meet Care Inspectorate Registration.
7. Train Nursery Manager to level 8 Forest Kindergarten (to be achieved August 2020) who will subsequently train the staff team.
8. Increase sales by 4 FTE.
9. Work towards achieving the HWL Bronze Award.
10. Ensure that the Board of Management complete their agreed training and learning plans.

12. SWOT ANALYSIS

Board Review at workshop on 22nd January 2020 and Staff Team January/February 2020)

Strengths <ul style="list-style-type: none">• Committed Staff and Board• Training• Setting (Stables/Woodlands)• Support from CHA• Relationship with parents• Financial performance• Reputation• Longer opening hours• Woodland Management Plan• Training for outdoors• Leader of Early Learning• Garden Pod – support expansion• Outdoor play – improve health and wellbeing• Partnership with GCC• Accommodated hours• Healthy Meals• Side Garden Refurbishment• LPA	Weaknesses <ul style="list-style-type: none">• No room for expansion within the building• Losing & Attracting staff• Inexperienced staff• Limited control over woodland• Advertising – not enough• Staff sickness• 3-5 garden• Room capacity
Opportunities <ul style="list-style-type: none">• Growth & Expansion• Outdoor nursery• GCC free at access• GCC 1140 hours• Eligible “2s”• Expansion with other partnership professionals• Funding• New housing developments (more potential customers)	Threats <ul style="list-style-type: none">• Manager/experienced staff leaving• Increase in NMW• Staff turnover• Affordability• Unable to register outdoor space• Welfare Reforms/impact on affordability• Contracts ending• Other nurseries attracting eligible twos

13. RISK REGISTER



QUALITY CHILDCARE IN A WOODLAND
SETTING

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