

LASC Childcare Services: Rosewell Expansion Business Plan

A new community nursery for Rosewell

Executive Summary

This business plan sets out details of our proposal to provide a new community nursery service for ages 0-5 in the pavilion in Rosewell Park.

Benefiting the Council and community of a facility that will be used for Early Learning & Childcare places for the 1140 expansion in 2020. This extension is for a 40 place nursery that will create 31 EL&C places that will give parents an option in Rosewell for full year and term time places that can be topped up with childcare to suit their working hours. The school nursery and this will provide a choice for parents. There will be a good outside area that will add to the children's experience. A new fully fitted kitchen area will also be installed that will provide nutrition meals as part of a child's EL&C day.

We currently provide after school care in the pavilion. After approaches by a number of members of the community we decided to have a full consultation with the community. We did this through Survey Monkey, face to face and an open meeting and the over whelming response has been that there is a desperate need for a day care nursery in Rosewell as there is no such provision in the growing village.

1. Overview

1.1 Our vision

A thriving community-focused inclusive social enterprise nursery and pre-school daycare service in Rosewell, providing excellent 'home away from home' care and early years learning for children of all abilities.

1.2 Mission statement

We will achieve our vision by:

- *Securing a long-term lease via an asset transfer process of the pavilion in Rosewell Park.*
- *Extending and refurbishing the pavilion to create a bright, welcoming fit-for-purpose facility.*
- *Building on our existing successful, sustainable nursery business model,*
- *Ensuring wider community benefit through volunteering, training, employment and board opportunities.*

1.3 About LASC Childcare Services

LASC Childcare Services is a social enterprise which has been delivering high quality, community-led childcare in Loanhead and surrounding communities for over twenty years. We are a registered charity and our management committee is made up entirely of local parents. We are regulated by the Care Inspectorate and are accredited with the "Aiming High" Quality Assurance award. We offer a high quality, affordable Community Nursery, Holiday Club, Teen Club and Before and After School care facility for children attending Loanhead, Paradykes, St. Margaret's, Roslin, Rosewell, St Mathews and Bilston primary schools. We also have a Saturday Club providing care for children within Edinburgh and Midlothian that integrates children with all abilities that provides stimulating and engaging play for them to learn and develop.. We have a fantastic, friendly, dedicated team who are all fully qualified and experienced.

At LASC we provide excellent childcare for children aged 3 months to 14 years. Within our Community Nursery (3 months to 5 years) we follow the 0-3 standards as well as having the 3-5 curriculum in place. In our After School Club children will experience many exciting and varied activities through which we aim to address their physical, social, emotional and creative needs. We do this by organising activities like arts and crafts, trips to local parks and further afield, physical activities like football, basketball and games. There are always organised board games, quizzes, and many opportunities for free play and imaginative games.

We actively promote fair play, inclusion and respect. Children have full involvement in deciding the programme of activities and events. We are a fully integrated service and welcome children with additional needs. At breakfast club we provide a nourishing breakfast which includes fruit juice, a choice of cereals and toast and a

piece of fruit for play piece, which is followed by games and activities, or supervise homework until it is time to head off to school. We currently provide childcare for 650 children. We employ 45 staff and also provide work placements for 15 young people, supporting them to develop career paths in childcare.

1.4 Our work in Rosewell

Since January 2014 we have provided an After School Club in the Rosewell pavilion, for 40 children.

During this time, we have received several requests from local families to consider providing a nursery service in the village.

1.5 Childcare Needs and Demand in Rosewell

The figures in the following table are Midlothian Council population projections, which are higher than the NRS projections used by the Scottish Government in their modelling. These numbers are at the high end of expectations.

The 2 year-old figures are the number estimated as entitled based on 23% of the population being entitled. This is the best estimate we currently have of the potential numbers up through 2022.

The Rosewell area referred to is the catchment area of Rosewell Primary School.

Area		2016	2017	2018	2019	2020	2021	2022
Midlothian	2 year olds entitled	188	198	207	217	225	232	237
	3 & 4 year olds	2,375	2,469	2,584	2,711	2,837	2,951	3,051
	Total	2,563	2,667	2,791	2,928	3,062	3,183	3,288
Rosewell	2 year olds entitled	4	5	6	6	7	7	8
	3 & 4 year olds	46	52	60	70	80	88	95
	Total	50	57	66	76	87	95	103

1.6 Evidence of Community Support

We undertook a community survey in October and November 2018, to gather community views on our proposal, and received just over 50 responses. The responses were overwhelmingly in favour.

We asked:

Do you currently have a baby or toddler or are you considering having more children?

Yes: 50

No: 2

Would you support the creation of a new community led nursery in the Rosewell Pavilion

Yes: 50

No: 2

We also asked what other activities people would like to see in the building.

The most common suggestions included Uniformed Groups (i.e. Guides and Scouts) and health/fitness activities such as yoga, as well as ensuring that the two existing other user groups (a youth club and a football club) are able to continue using the space

Comments that were shared

Rosewell is seriously lacking childcare for its growing population. I am due my second baby in Feb next year and already am concerned about having one child in Rosewell school Nursery and another a good few miles away. Logistically it will be a nightmare and will probably mean I'll have to reduce my working hours just to accommodate the extra time for drop offs/pick ups. LASC have been hugely supportive of our family since we moved to Rosewell Nearly 2 years ago now and have provided us with excellent care for our daughter both in Loanhead via a wrap around care and at the ASC. Adding facilities to accommodate both the extra hours and care for kids under 3 would be a huge asset to the village and making things much easier for working families. I'm sure this will be considered but I assume the ASC may need to find a temporary home if the pavilion is to be extended and renovated.

Ensure communication is good at all points. I enquired with the Loanhead community nursery and after a visit no one got back to me as promised. This immediately removed that nursery from my options. Childcare decisions are hard enough without people not getting back to potential clients, it is rude. In saying this, I do welcome the facility in Rosewell and hope that this can be improved upon.

My youngest used the wrap around care while at the nursery and the staff researched lots of ways to make the service more suitable for nursery children.

I think this is fantastic the LASC are in the position to be able to (hopefully) do this for the local community. Continuing to strengthen Midlothian for working parents. Well done Irene!

I will move into the area in spring next year and have a 2 year old, anything offering extra childcare provision for the area would be great

Fantastic idea and the community would thoroughly support. The current facility is decapitated and run down from years and years of non-investment.

Good luck with the expansion

Roswell has grown significantly in recent years and a new nursery setting would benefit local residents and ease pressure on surrounding settings. I think this is a wonderful idea!

Would be great to have the facility

Fantastic idea and much needed. We would definitely support it and send our children there.

I fully support this idea

The current LASC breakfast club and After school club are fantastic anything in addition to these services would be welcome.

I used to be part of the after school club at the pavilion and always hated how dull it was, never felt like a place for kids to thrive with imagination. I'd hope when you transform the building you'll take these things into great consideration

It might be a good idea to have a suggestions box for the youngsters to use to put their own ideas in once it gets up and running.

I think it's a great idea. We use LASC for breakfast club at Rosewell primary and the staff are amazing. Going to use the after school club soon too.

An acoustic treatment needs to be considered as the noise levels are very high. Absorbent products will need to be installed in order to reduce the reverberant time within the space. More light will be needed also.

As the Rosewell community is growing, I think a nursery would be a great addition and hope you will be successful in the application & starting up

There is a great need for childcare services in Rosewell. I currently take my child to Cranston Nursery in Pathead as there is a lack of nursery facilities locally and my 5 year old attends both lasc breakfast and afterschool clubs. A local nursery would make life so much simpler and easier for local families.

Would you be able to acquire enough land for a small outside garden area too?
 Although the play park is close by, would be good to have own outside learning/play space

We will work closely with the Rosewell Development Trust and other community groups within Rosewell to ensure that there is access on evenings and weekends to the building.

2. SWOT Analysis

<p><u>Strengths</u></p> <ul style="list-style-type: none"> • Over 25 years experience of providing community-based childcare • A successful business model • Good evidence of need and demand • No competition in the area • Good location, providing opportunity for outdoor play • Excellent prospects for securing capital funding for the building, through Leader and Childcare Expansion funding 	<p><u>Weaknesses</u></p> <ul style="list-style-type: none"> • Like many social enterprises, LASC has a strong, passionate CEO and a committed board. This could leave us potentially vulnerable in the future if we lose key individuals. • Succession planning is a critical consideration for us in the future, to ensure that we can continue to thrive for many years in the future.
<p><u>Opportunities</u></p> <ul style="list-style-type: none"> • Rapid housing growth in the village and surrounding towns • Steading Development (Rosewell Development Trust) making the village more desirable for new families <p>Opportunities for partnership working with RDT and other organisations</p>	<p><u>Threats</u></p> <ul style="list-style-type: none"> • Possibility that capital funding bid(s) are unsuccessful • Possibility that the projected numbers of children requiring care prove to be lower in reality; • Potential of increased competition from new private sector nurseries

3. Pavilion Expansion: Descriptions/Facilities

**3.1 Overview of changes to the building
 appendix 1**

**3.2 What the new facilities will include
 appendix 2**

3.3. Projected running costs

Heating, Lighting, insurance, telephone / broadband, consumables, cleaning, maintenance. Staffing, Security CCTV

3.4 Use of the Building by other community groups

Youth Club, fitness classes, uniform groups, birthday parties, have been suggested through community survey

4. Marketing Strategy

Our location within a growing residential neighbourhood means that we have a core customer base of young families but a lack of passing trade from people who do not live within the immediate area. Visibility is an acknowledged challenge. Effective marketing and promotional activities will be vital on a continuous basis.

4.1: Our Unique Selling Point

Located at the heart of the community—easily accessed on foot or by public transport-- we provide an attractive, inclusive and affordable space for all ages. Our range of facilities offers flexibility not found anywhere else locally. We listen and are responsive to our users. As a social enterprise run by and for the community, we welcome your involvement, your ideas and your creativity.

4.2: Our Core Market Groups

Our core market groups are:

Families with young children living in Rosewell and surrounding areas.

4.3 Competitors

Our nearby competitors include:
Little Hawthorns Bonnyrigg
Pinocchios children's nursery Lasswade
Bright start Bonnyrigg

4. 4: Marketing Methods:

Web-based and social media: We will create a new website and build an active social media presence in order to maintain a responsive and up-to-date portal to our facilities and activities.

We are on Facebook [lasc.org.uk](https://www.facebook.com/lasc.org.uk)

Traditional print materials: Leaflets, posters and/or postcards will be distributed, with our opening hours and outline of activities, particularly aimed at older people and others who may be digitally excluded.

Media: we will engage in a media campaign with local radio and newspapers, promoting our relaunch.

Signage: we will review signage around local streets, to ensure visibility for those coming from outwith the local community.

Local engagement: we will host open-door events for local existing and new residents

Networking and Partnership: we will maintain active networks with existing and potential partners, and will use networks such as the Third Sector Interface to promote our facilities and activities.

5. Operations

5.1. Governance

The LASC Childcare Services Ltd, is a company limited by guarantee with charitable status. The board of LASC Childcare Services Ltd will bear overall responsibility for The Rosewell Project.

5.2 Staffing

Staffing:

Manger – 20 hours per week – off floor @ £12ph = £ 240

3-5 Room – 1 x Room Senior @ £10per hour (38pw) =£380pw
1 x Practitioner @ - @ £8.50 per hour = £304pw
1x Support worker @ - £6 per hour = £228pw

2-3 Room – 1 x Room Senior @ £10per hour (38pw) =£380
2 x Practitioner @ £8.50 per hour (38pw) =£304 epw
2 x Support worker @ £6per hour (38pw) = 228epw

0-2 Room - 1 x Room Senior @ £10per hour (38pw) = £380 pw
2 x Practitioner @ £8.50 per hour (38pw) =£304 epw
1 x Support worker @ £6per hour (38pw) =£228 pw

Total weekly cost of staffing: £3462

5.3. Opening Times

7 am to 6 pm Monday to Friday

8 am to 5 pm Saturday

5.4 Fees/Terms and Conditions

Appendix 4

6. Finance

6.1 Projected income and expenditure

Appendix 5

6.2 Cashflow Projections

2.5% increase per year in income

1.5% increase per year in expenditure