



Holt Pre-School Business Plan

The Gravel, Holt. Trowbridge. BA14 6RA

Telephone: 01225 782814

Email: holt.preschool@gmail.com

Website: www.holtpreschool.co.uk

Company No: 07732430

OFSTED No: EY476801

"Together we make learning fun"



Contents

History, Location and Background	Page 2
Aims and Objectives	Page 2
Management and Control	Page 8
Market Analysis	Page 9
Marketing and Promotion	Page 10
Sustainability and Fee Structure	Page 11
Financial Analysis	Page 12
Analysis of Strengths	Page 13
Review of Major Risks	Page 14

History, Location and Background

Holt Pre-school is a community pre-school which opened in 1967 and has successfully operated in the village of Holt for over 50 years. It is the only pre-school in Holt, Trowbridge with the nearest alternative settings being accessible only by car and public transport . Holt has a population of 1,500 and the majority (80%) of children who attend the pre-school come from the local community. A small number of children also come from the neighbouring villages which include Hilperton and Staverton.



The pre-school is located within the grounds of Holt Primary School and offers term-time childcare for up to 20 children. It provides a safe and supportive learning environment for children in the community from the age of 2 until they start school. It is open from Monday to Friday offering both morning (8:00 – 12:00), lunchtime (12:00 – 13:00) and afternoon sessions (13:00 – 15:00).

Aims and Objectives

Holt Pre-school aim to:

- (i) provide a child-friendly environment that is safe, secure, caring and stimulating.
- (ii) enhance the development and education of children through play
- (iii) encourage children to develop self-confidence and self-esteem and to feel valued as an individual
- (iv) benefit the local community and society
- (v) provide affordable childcare which is inclusive to all
- (vi) to provide a seamless transition for the children from the preschool to when they start primary education.



Meeting Our Aims and Objectives

(i) To provide a child-friendly environment that is safe, secure, caring and stimulating

The Pre-School Leader is responsible for ensuring the pre-school is a safe, caring and stimulating environment. When the children arrive at Holt Pre-School, they find their names on coloured bricks which they identify and hand to a member of staff who is there to welcome them into pre-school. This ensures the staff are aware of who has arrived prior to registration and encourages the children to quickly learn how to identify their name. Each child has a named basket and coat peg to hold their belongings and children have free access to this throughout the day in which to put treasured possessions or art work. The baskets

are conveniently placed beside the doorway so that the children remember to empty them when they leave pre-school.

The layout of Holt Pre-school allows for free-flow activities between play spaces with emphasis on the use of natural materials, earthy tones and warmth. Child sized wooden furniture is a recent addition to Holt Pre-school following a successful crowd funding campaign to replace the brightly coloured plastic and metal furniture that had been in use at pre-school for the last 15 years. All furniture is adaptable, easily moveable and new spaces are often created to ensure that the spaces are stimulating and encouraging the children to be creative.

The use of rugs, baskets and sheer materials on the windows creates a calm environment and softens the noise within the setting. This helps the children to feel safe and secure and encourages them to explore and play in an enabling environment. All children have access to a quiet reading space so that they can spend time resting or having time away from playing resources. In addition to the reading space, books are displayed all over the setting and resources such as blocks for building with, felt pens, chalks or pencils for mark marking, clothes for dressing up in and small items such as cars, dolls and jigsaws are all accessible to the children themselves.

The use of different resources in play spaces ensures that children can develop at their own pace, both physically and creatively. Children's art work is displayed on the walls of the pre-school and children are encouraged to move from the indoor to the outdoor area independently. An outdoor shelter was built following a fundraising project a few years ago which allows the children to spend time outdoors regardless of the weather. Being outdoors supports confidence and allows opportunities for big scale play, problem solving and creativity. The outdoor mud kitchen, play castle and play resources can be accessed independently by the children.

Den making is encouraged and the children have access to a flower bed and a vegetable and fruit growing area where they often plant bulbs and water them using rainwater. The fruit and vegetables are used to make snacks for the children.

(ii) To enhance the development and education of children through play

Pre-school staff ensure that play activities are well-planned and well-resourced and which allow for progression in a child's thinking and understanding. Children are always encouraged to extend their play and pre-school staff often add resources or props to an activity, ask open-ended questions or create exciting challenges.

Planned activities support the seven prime areas of learning: -

- Communication and language development
- Physical development
- Personal, social, and emotional development

- Literacy development
- Mathematics
- Understanding the world
- Expressive arts and design

Pre-school staff regularly receive updates and training on the areas of learning and topic themes and ideas. Play areas are revamped and children are given a range of resources to play which include sand, lentils, pasta, rice, water, play dough, clay and shells.

Staff are subject to regular supervision to ensure that they are can discuss a child's progress and development, their own progress and any support or training that they may need.

(iii) To encourage children to develop self-confidence and self-esteem and to feel valued as an individual

The educational journey from the age of 0-11 can be made without having to travel outside of the village as there is a "Tiny Tots" weekly class in the Church for children from 0-2 years old and their parents. The children can then attend pre-school from the age of 2 years old and have regular sessions at the primary school to ensure a smooth transaction into the reception class. The link with the Tiny Tots class helps children feel confident and familiar when starting pre-school.

Holt Pre-school staff encourage children to feel confident and proud of what they can achieve. Children are encouraged to try new experiences by organising walks around the village, seasonal trips, using the facilities at the primary school and having weekly forest school sessions in the summer which include tree climbing and toasting marshmallows around a fire.

Parents are encouraged to record any Wow Moments for the children to share with the pre-school at registration or circle time. There is a talking bear which the children pass around to encourage them to share experiences and feel reassured.

Each child has a learning journey and this is a very precious item for the children allowing them to share their experiences with others. Unlike other settings, Holt Pre-School does not record this learning journey online, instead all photos, pictures, memories, stories and wow moments are recorded in a special learning journey book. This book is easily accessible to the children and they are encouraged to look through it and stick special items into the book. The learning journey can be taken home regularly by the parent and is given to the child at the end of the pre-school journey.

Before a child leaves pre-school, they are asked to make a wish and pre-school staff work tirelessly to ensure that this wish comes true in the last term of pre-school. Wishes granted to date include pyjamas parties, beach days, running relay races, batman themed day and even riding a unicorn. Parents and the community often help out with the children's wishes and provide resources when they can to make the wishes come true.



The children all make a piece of pottery at the end of the term and Holt Pre-School asks for a voluntary contribution towards this, ensuring that all children are included. Parents and siblings are also invited to the pottery class and children are presented with the pottery once it has been fired and glazed, at the Teddy Bears Picnic at the end of the term.

(iv) To benefit the local community and society

The majority (70%) of children who attend pre-school come from the local community. The pre-school works with local community groups including the care home, church, luncheon club and organises events (e.g. carol singing, harvest festival). The pre-school has strong links with the shop, National Trust property, Cafe and Church who all help when they can regarding fundraising and enhancing the learning experiences of the children.

The monthly Holt Village Magazine reports on pre-school news and the topics that pre-school are learning about. This information is a popular feature with the community and feedback from a number of residents is that 'it is a pleasure to read'. The children are often invited to community events and invited to see the local residents spring flowers.

The outdoor area of Holt Pre-school has a brightly painted mural which was created by a parent in memory of a pre-school member of staff and a much-loved member of the community. This is a popular piece of artwork and is regularly admired.



There is an open-door policy at Holt Pre-School that encourages parents to come and visit and to talk to the children about their interests (e.g. profession, foreign languages, skills and talents). Parents are an integral part of the pre-school and are invited to take part in all activities such as trips to Forest School, the Christmas Party, the Easter Party, Coffee

Mornings, the summer trip, pottery classes and a teddy bears picnic. There is a real sense of community at the setting and parents and carers are welcome to be involved in it. An annual Christmas meal is organised and well attended by parents and staff at the village

Staff attend meetings with the Youth Club, Parish Council, Tiny Tots, School and Village meetings. There are a number of fund-raising events in the village – pie and pint nights at the village pub, quizzes, raffles, the children walk to the local Holt café to have a cake and a drink and Macmillan and Children in Need local events are well supported. The village scarecrow hunt. The fundraising committee also arrange a “play in the park” which is a chance for new mums to meet up in the school holidays.

Holt Pre-school acts as a community hub to various events such as the Scarecrow Trail. As the pre-school operate term time only, this allows the community to make use of the building during the school holidays but the space available within the building does limit the type of community event that can be held there.

Community fundraising events are fully supported and well attended which include retail evenings, raffle and quiz events, rugby ‘Pie and Pint’ evenings at the local pub, table top sales in the village hall, craft fairs at the local National Trust property. We also have grounds maintenance days where the community help to cut the hedges, clear the leaves, carry out general gardening duties and maintenance and paint the shed.

The environment is a key feature of pre-school and Holt Pre-School has signed up to the Plastic Free schools’ campaign and are working with Holt surfers against sewage.



(v) To provide affordable childcare which is inclusive to all



Holt Pre-school is not-for-profit and was set up as a company limited by guarantee in 2011; prior to this it operated as a charity from the Holt village hall. Holt Pre-School is one of only a few settings who provide fully funded pre-school places to children and not charge for any additional services (snacks, additional activities). This ensures that the pre-school is fully inclusive to all.

There is a lack of childcare provision in the area and those providers that do exist are more expensive, do not offer term time only care, have additional fees and often will not accept children with complex needs. Holt Pre-school bridge that gap by providing childcare that is affordable, flexible, welcomes all children regardless of their needs and allows parents to avoid having to drive out of the village and rely on public transport services which are very limited in the area (every 2 hours from 9am to 5.30).

There is infrastructure which has been designed to support wheelchair access (e.g. footpaths and outdoor play area).

Holt Pre-school is inclusive to all children regardless of their individual needs or background and allows freedom of choice and growth. The Preschool welcomes children from all backgrounds. An individual's economic status, gender, ethnicity, race, religion or disability do not form part of our acceptance process. The Pre-school is in receipt of children with a number of special educational needs and who have been awarded the Disability Access Funding (DAF), Pupil Premium (EYPP) and two year old funding.

Any contributions made towards events or activities are entirely voluntary and never set at more than 50% of the actual cost. Parents are invited to pay fees in instalments and this is especially helpful for parents whose children are not yet old enough to access the free entitlement funding from Wiltshire Council.



We are an equal opportunity organisation and are committed to a working environment that is free from any form of discrimination on the grounds of colour, race, ethnicity, religion, sex, sexual orientation or disability. We make reasonable adjustments to meet the needs of staff or pupils who are or become disabled. Our Preschool is committed to safeguarding and promoting the welfare of our children and expects all staff and volunteers to share this commitment.

Parents are given regular information about their children's social and academic progress through many different communication channels to include individual parent consultations, open evenings, informal contact and through our newsletters.

Holt Pre-School have ensured that all children within its care have equal access to resources and funds raised were used to purchase two ipads for the use of the children who are each given a chance to use; this is especially beneficial to those who do not have one at home.

(v) To provide a seamless transition for the children from the preschool to when they start primary education.

The close links with Holt Primary School allow Holt Pre-school to share the use of the school facilities and become familiar with the school routine. The pre-school children attend a number of the school events to include Sports Day and Egg Rolling, the Nativity Play is watched by the reception class and siblings at the Primary School – most of who are previous

attendees of the pre-school. These shared events allow the children to feel comfortable in the school environment and also at ease with the school children.

The school children visit the pre-school for topic work and research and recently interviewed the pre-school children about “what makes a perfect picnic”. The primary school children used this research to carefully plan a picnic on the school field for the pre-school children. The school children visit the pre-school to show the children their uniform, school bags and books and to answer any questions that the children may have about school. This is a great help and reassurance for the children who will be moving on to reception class.

Children receive extra support from pre-school staff during the transition stage as a pre-school staff member accompanies the children to the reception class and stays whilst the children have settling in sessions.

The pre-school works with the primary school to share information and support (e.g. training) so the transition from pre-school to primary is a smooth process for parents, teachers and children. The primary school staff have access to the child’s learning journey which is a very helpful summary to help familiarise the teacher with the child’s journey through early years.

Management and Control

Holt Pre-School is a not-for-profit company and was set up as a Company limited by guarantee in 2011, prior to this it was a charity. The 3 managers of Holt Pre-School (Pre-School Leader, Finance Manager and Senco Manager) are Directors and the Articles of Association clearly state that no profit can be transferred to the directors and must be reinvested into equipment and resources for pre-school.

All staff members at Holt Pre-School are fully committed to the values of pre-school and there is a high staff retention rate. The Pre-school leader has been with pre-school for 15 years and the Senco manager for 10 years. Many of the staff have had children who have attended Holt Pre-School and can offer valuable advice from a parent’s perspective.

The Management Team is made up of the Pre-School Leader (NVQ Level 3), the Senco Manager (NVQ Level 3) and the Business Manager (Accountant). There are three pre-school assistants, two are training for their NVQ Level 3 and one is a qualified teacher. All staff members are fully trained in first aid and child protection and have to renew this training every two years. Staff also receive ongoing training in health and safety, food preparation, safeguarding, speech and language, patterns of behaviour, food allergies and other areas such as trauma and bereavement.

Holt Pre-School is registered with Ofsted and at the last inspection in May 2019, they were awarded “Good”.

Holt Pre-School is a member of the Pre-School Early Years Learning Alliance and receive guidance on policies and procedures and kept up to date with changes in legislation and best practice. Regular training and information updates are provided by the Alliance.

Holt Pre-School are part of the Bristol Standards Scheme. The Bristol Standard is recognised nationally as an outstanding self-evaluation framework and the benefits and impact of its approach are well evidenced. The Bristol Standard support materials provide an excellent resource in supporting the pre-school's ongoing reflective practice and continuous improvement focusing on the benefits for the children.

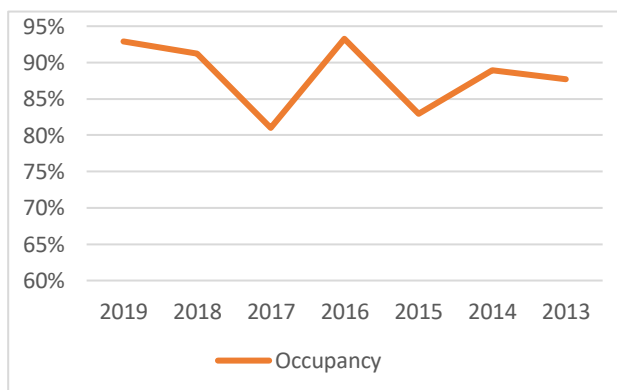


Market Analysis and Demand

Holt Pre-school is the only preschool in the local area, with the nearest alternative settings being in Broughton Gifford (Broughton Gifford Pre-School), Hilperton (St Michaels Pre-School) and Staverton (Nestling Pre-School).



The pre-school has always been popular and has an occupancy rate of at least 80%. The pre-school is regularly oversubscribed and the waiting list is carefully managed.

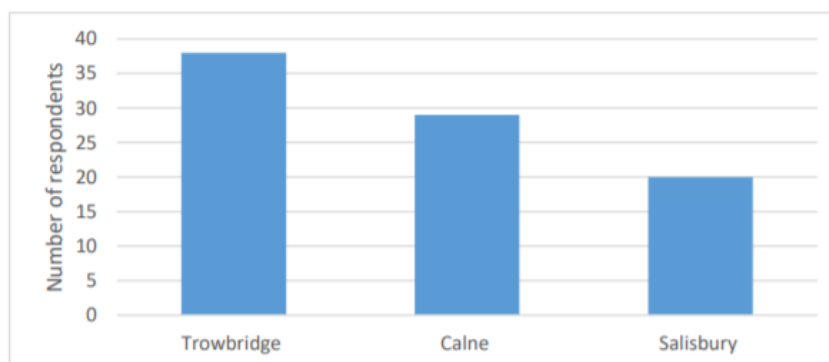


Evidence of Demand

The birth rate in the area has fluctuated up and down over the last couple of years, in line with national statistics and not to a significant varying degree. The government has however deemed the need for many more childcare places over the foreseeable future and Wiltshire Council have confirmed that they need Holt Pre-school in order to meet the current demand for funded childcare places in Wiltshire and to allow parents access their Government Free Entitlement Funding for two, three and year olds. If Holt Pre-School were to close, parents would have to travel to Bradford on Avon, Melksham and Trowbridge for alternative nursery provision which would be particularly inconvenient for parents without their own transport and detrimental to the environment.

Major development has commenced within the village for 44 houses and this work is due to be finished in 2021. This will greatly impact the pre-school as more families will be moving to Holt and as there has also been major development on the outskirts of Bradford on Avon, this means that pre-schools in neighbouring towns are full. Despite this, the Early Years Assessment on the Holt development concluded that there was enough early years provision available in the locality to meet the anticipated demand from the development so no Section 103 agreement was agreed. This was contradicted by the Wiltshire Childcare Sufficiency Assessment report (June 2019) which concluded there was a shortfall of childcare places in the Trowbridge area.

The top three towns in Wiltshire identified by respondents as having “insufficient” early years and childcare were:



Marketing and Promotion

Holt Pre-School has been in the village for 50 years and are well known and respected within the community. Holt Pre-School has a website and an online presence via social media but little advertising is currently undertaken as occupancy has always remained above 80%.

The wide range of community events that Holt Pre-school offers and is involved in ensures that Holt Pre-school is well known within the community. Various events which support the pre-school such as the Holt Scarecrow Trail and Christmas Fair are widely advertised.

Communication with parents is through various communication channels; face to face, via the pre school noticeboard, via email and newsletters. A monthly update of pre-school news is reported in the monthly village magazine. An annual questionnaire is completed by parents to ensure that the pre-school is meeting their needs and gives parents chance to comment on what they think works and what improvements, if any, can be made.

Sustainability and Fee Structure

The fees payable by non-funded children are reviewed every year, and compared with similar local settings, as well as affordability by the parents and what possible impact on child numbers a raise would result in. Government funding is received for eligible two, three and four year old children.

The Wiltshire Childcare Sufficiency Assessment report (June 2019) reported the following hourly rates for early years settings: -

Settings

Age range	Average cost	Minimum cost	Highest cost
Under 2's	£5.42	£4.00	£7.50
Two Year olds	£5.07	£3.25	£7.30
Three & four-year olds	£4.86	£3.30	£10.00

Holt Pre-School receives £4.20 per hour per funded child and charges £4.60 per hour for unfunded children.

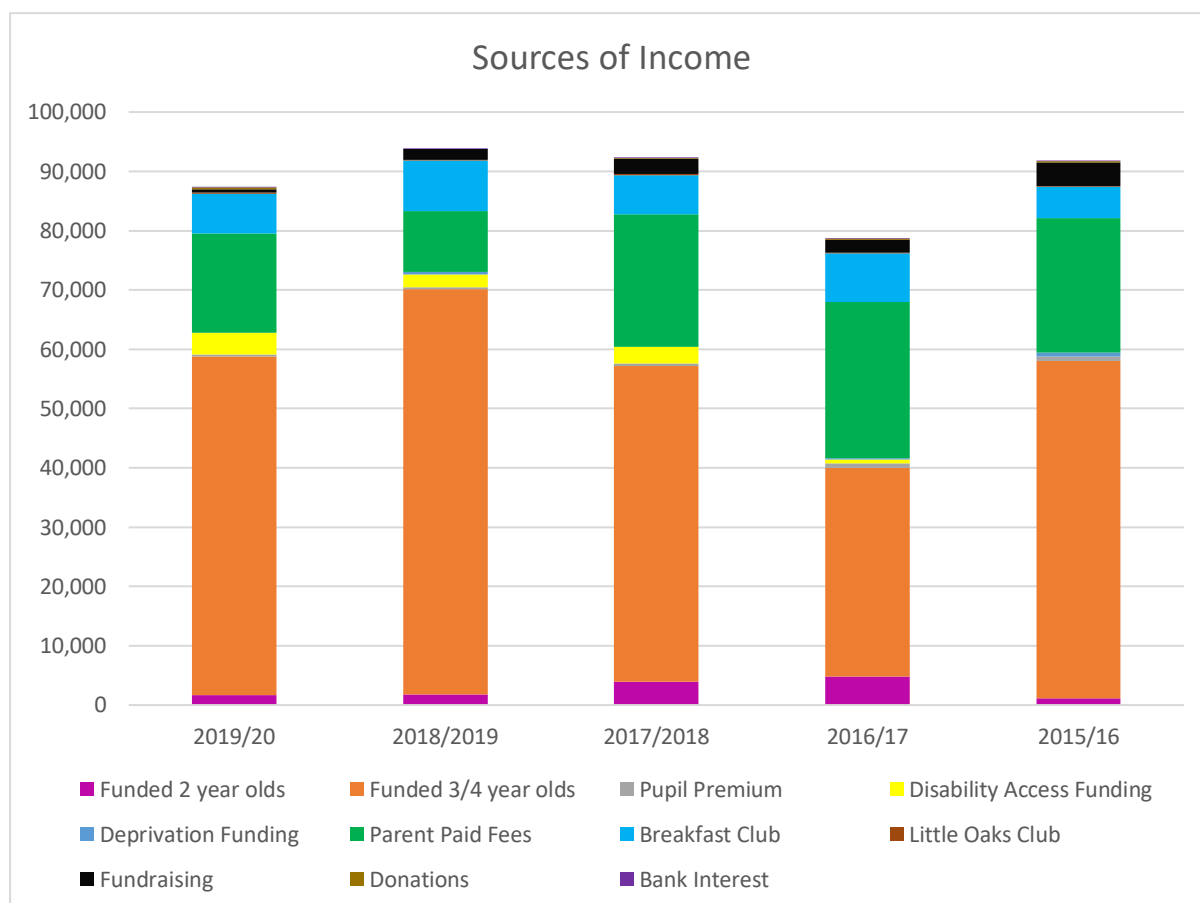
Forecasting future fee income is based on the waiting list for the forthcoming year and latest findings from the Wiltshire Childcare Sufficiency Report. In May 2019, it was reported that Wiltshire had sufficient Early Years and Childcare provision but that there were pockets of the county where more provision was required. Trowbridge was identified as an area that would be closely monitored to ensure that there was sufficient provision to meet the demands brought about in the growth in housing.

The introduction of 30 hours free hours entitlement has led to an increased number of parents using their funded hours at Holt Pre-School and this has been taken into account when forecasting future income. A greater proportion of parents using funded hours does lead to a fall in income due to the hourly rate from Wiltshire Council being £4.20 as opposed to the Holt Pre-School rate of £4.60.

The recent COVID 19 epidemic has put pressure on finances and Holt Pre-School remained open during lockdown for children of key workers. There has been a sudden drop in income as Breakfast Club is no longer able to operate, fundraising activities have been cancelled and additional costs associated with PPE and parent /child support activities have been incurred.

Financial Results

Income fluctuates with demand and at full capacity, Holt pre-school can receive up to £96,000 per academic year from the Wiltshire Council Funding Entitlement and/or parent paid fees. Capacity has historically remained around 85% although this can fluctuate in line with the birth rate.



Holt Pre-School receive additional payments from Wiltshire Council for disadvantaged children which include the Disability Access Fund (DAF) and the Early Years Pupil Premium (EYPP). This funding is used on resources or additional staff support to enhance the child's learning experience.

There is an active fundraising committee who support the pre-school by organising fundraising events and securing donations. This money is used for trips, events, additional resources, end of year celebrations and a Christmas party.

Expenditure remains consistent and is as follows: -

	£	£	£	£	£
Expenditure	2019/20	2018/2019	2017/2018	2016/17	2015/16
Staff & Training	76,370	72,520	76,192	72,158	72,863
Premises	3,785	4,311	4,029	3,459	3,495
Resources and Equipment	4,188	4,765	5,793	3,974	4,261
Legal and Professional	141	246	154	234	606
Total	84,484	81,842	86,168	79,825	81,225

Holt Pre-School have a strict reserves policy of 3 months expenditure and this amount is held in an interest bearing account.

Analysis of Strengths

- Only preschool in the village - this gives us market dominance
- Over 50 years continuous operation – the community know who we are and what we do (many ex-children bring their children to the service]
- Highly skilled, qualified and long serving professional team of staff
- Financially viable with strong financial reserves and reinvestment of profits back into the Pre-School
- Strong leadership skills; staff team work well together
- Comprehensive awareness of safeguarding with regular training being received and high priority given
- Good Ofsted report
- Supportive fundraising committee to help with raising funds for additional resources
- Rigorous and effective self-evaluation systems in place
- Regular appraisal system for all staff members
- Effective systems of observation, assessment and planning are in place with tracking systems to ensure each child is developing appropriately for their age
- Each child has access to an attractive and well organised environment where they can develop their learning and independence
- High quality resources are available
- Effective processes are in place to identify children at risk of under achievement at the earliest stage early
- Strategies to engage parents in their children’s learning and development have been highly successful
- Parents are regularly invited to learn about the learning experience of their child

- Holt Pre-School has very effective business planning and monitors sustainability regularly
- Holt Pre-School is flexible and can respond to the needs of parents
- Questionnaires are used to identify areas for improvement; results from the July 2019 were extremely positive

Review of Major Risks

The following risks have been identified as major risks (high impact):

Identification / Definition	Assessment of each risk		Control Strategies	Responsible Officer	Monitoring and review of effectiveness
	Impact	Likelihood			
Fall in Enrolments	High	Low	Marketing Campaign to include advertising, special fee discounts	Business Manager & Pre-School Leader	Termly
Resignation of staff	High	Low	Regular performance reviews Ensure all issues addressed to enable good working environment	Business Manager & Pre-School Leader	Evaluation six months after appointment and annually
Major incident due to failure to comply with Regulations / current procedures in place	High	Low	Formal Procedures in place, regularly reviewed and member of appropriate bodies to ensure awareness of requirements and access to support	Business Manager & Pre-School Leader	Constant
Insufficient Finances	High	Low	Various reports and reconciliations are carried out frequently. Budgets are forecasts are in place and monitored regularly	Business Manager	Constant

Loss of premises	High	High	Regular communication with Wiltshire Council and Early Years Team regarding sufficiency Reporting maintenance issues as soon as they arise	Business Manager & Pre-School Leader	Constant
------------------	-------------	-------------	--	--------------------------------------	----------

Evaluation of High Likelihood Risks

All major risks with high impact have a low likelihood of occurrence with the exception of the risk of loss of premises or damage to pre-school mobile. This is due to Wiltshire Council confirming in January 2019 that the mobile building has reached the end of its life and that no financial support will be available for maintenance.