



2024-2027

Business Development Plan

Registered office: 29 Dunagoil Road, Glasgow, G45 9UR
Registered in Scotland – Company No. 265660
Scottish Charity No. SC035442



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"They have gained so much. They have the best time at Indigo and love to tell me about their day. Their confidence has soared and they have gotten to try so many new experiences and made strong relationships with staff and fellow children."

Parent discussing their child's experiences from Indigo



Introduction

This quote from a parent, illustrates the success we have had during our last business planning period. This is why we exist as an organisation, to reach more children with outstanding quality of early learning and childcare experiences in order that their families feel empowered to break the cycle of poverty and give them the best possible start in life.

Despite dealing with a global pandemic and a range of challenges none of us had ever imagined before, Indigo still managed to exceed expectations and deliver on all strategic ambitions for the period and then some.

As a community-based organisation, we have learned more than we could have imagined which has led to continual innovation and growth of our services, reaching many more families with both existing services and the launch of new services. Children, families and the team have made progress during this time and the pages which follow not only show the impact that progress has made but also the plans we now have to embed the innovation and build on the successes achieved during this period.

“The support we have received over the past 3 years has been outstanding. Returning to education with two young children would just not of been possible without the Indigo group and the services that they provide. All staff are lovely, kind and caring. They are there for me and the children!”

Parent 2024



The Difference we made 2020–2024



94%



of Indigo pre schoolers transitioned to Primary to school meeting their milestones,

3

new services reaching more than 200 new families



Over
500

families provided with support to go to work, training and/or learning to give their children the best possible start in life



We have achieved a 64% increase in turnover and 106% increase in reserves



Recognised at a UK level with 3 different awards for work in the community, with families and for inclusive practice



On average 92% of employees enjoy their work and would recommend Indigo as an employer.



Operating across 2 local authority areas



Our Vision and Values

Vision

All children and young people can experience outstanding quality learning and childcare experiences, that inspire and nurture, wherever they live, whatever their background.

Indigo Childcare Group will be recognised as the trusted brand in the provision of family solutions from birth to 16yrs old, in the West of Scotland. We will achieve this through our passionate commitment to families and outstanding quality and a working acknowledgement that for genuine transformational change, we must be led by our families and an explicit acknowledgement that listening, learning and sharing that learning more widely, will help deliver the systemic change needed for the communities we serve.

Mission

Indigo exists to empower families to overcome poverty and give all children the best possible start in life through the provision of innovative, family solutions from birth to 16yrs.





Values

- ✓ Family centred
- ✓ Nurturing
- ✓ Fun
- ✓ Inspiring
- ✓ Innovative
- ✓ Trustworthy

We embrace these values across every aspect of our work, acknowledging that we are all leaders in our right.

Strategic Principles

The 2024-27 strategy recognises the significant pattern of growth for Indigo in the last 3-4 years and acknowledges the need to embed the change that growth requires in the first 1-2 years of this new plan, whilst still being alert to the needs of wider sector and opportunities to reach more children and families. The strategy therefore has been set within the context of the following principles:

-  **Security** – following a significant period of growth, Indigo will focus on establishing a stable environment with a successfully integrated blend of the cultures of both Indigo and the newly launched Toybox Nursery, known as Indigo At The Village from October 2024 onwards.
-  **Safe** – acknowledging the impact of such a period of growth and wider world economic uncertainty due to the pandemic, we will prioritise creating a psychologically safe environment for everyone where resilience, confidence and a growth mindset are nurtured and developed. In such a culture, people will feel confident to learn test and try new approaches confident in learning from mistakes.
-  **Sustainable** – Indigo will continue to focus minds on the importance of continual focus on financial sustainability whilst also beginning to explore a better understanding of Indigo's approach to global sustainability and net zero.
-  **Supportive** – Indigo will continue to evolve as an organisation where support is evident and present at all levels, Board, Leadership team and wider team. An organisation that has a leadership infrastructure fit for future growth and an integrated Board, connected to the wider team, with clear pathways across the organisation to the board and from the Board to the wider team



Our Priorities 2024–2027

Indigo will continue
to focus our strategic
delivery on the following



Growth – We will manage a period of stability to support the integration of new services to create a stronger broader base from which to support families. We will also be alert to the broader horizon for opportunities to grow, to utilise our learning for the wider benefit of the organisation and sector and reach more families in both ELC and School Aged Childcare.



Outstanding Quality – We will continue to surprise people with our commitment to outstanding quality, focusing sharply on quality activity that will achieve sustainable long term positive outcomes for children and families and for the organisation. Our focus on quality will build on our achievements in closing the attainment gap by being ambitious for all children and families and inspiring stretch aspirations.



Recruiting and retaining the best people - Indigo will recruit, retain and nurture special people at the right time in the right roles, to deliver outstanding quality for our families and equipped to cope with the fast paced, innovative and quality committed organisation that is Indigo.



Family Matters – This strategy will continue to embed family support as an integrated element of all services. Our strategic perspective on family support will continue to use the data gathered from families to inform service development at Indigo and the systemic change needed in our communities.



Community Connections – Indigo will continue to nurture the communities in which we serve, building on the robust reputations as an anchor organisation in Glasgow and establishing Indigo as such in the new community of The Village in East Kilbride. We will utilise that reputation to influence positive systemic change that supports all families to give their child the best possible start in life.

Growth

We will manage a period of stability to support the integration of new services to create a stronger broader base from which to support families. We will also be alert to the broader horizon for opportunities to grow, to utilise our learning for the wider benefit of the organisation and sector and reach more families in both ELC and School Aged Childcare

Our goals in relation to this priority are as follows:

- 🎯 We will integrate Toybox Nursery into the Indigo Family as a successful addition to our early learning centres as Indigo @ The Village, East Kilbride. It will develop into an outstanding quality setting growing Indigo's reputation and delivering a strong financial contribution to the wider Indigo Group.
- 🎯 We will remain alert to the national ambitions regarding school aged childcare and Indigo's ability to contribute to that.
- 🎯 We will consider the intellectual property Indigo has developed in recent years through services such as Loving Language and Inclusion amongst others and explore how this might be further developed to reach more families and perhaps generate additional income to support Indigo's work with families.
- 🎯 We will continue to utilise the networks connected to our sector to ensure we have the latest understanding of what works and what is needed for families in Scotland and Indigo's role
- 🎯 We will review our strategic governance to ensure it meets the needs of the organisation as we grow.

"We love the family matters group and these are an important part of our routine to meet new people and bond as a family"

Parent on stay and play's/family activities

Outstanding Quality

We will continue to surprise people with our commitment to outstanding quality, focusing sharply on quality activity that will achieve sustainable long term positive outcomes for children and families and for the organisation. Our focus on quality will build on our achievements in closing the attainment gap by being ambitious for all children and families and inspiring stretch aspirations.

Our goals in relation to this priority are as follows:

- 🎯 We will deliver on the ambitious development and people plans for Indigo @ The Village to ensure that it is recognised for the same outstanding quality of provision of our other services.
- 🎯 We will launch our Changemakers approach to lead our ambitions around innovation and continual improvement of our services and approaches.
- 🎯 We will embed our latest practices on tracking, monitoring and evaluating progression across early years, establishing a more efficient approach and a consistency in standards from babies through to pre-schoolers.
- 🎯 We will explore how to better demonstrate our impact and progression in school aged childcare.
- 🎯 Remaining at the leading edge of providing inspiring and nurturing environments will continue to be a key element of Indigo's commitment to outstanding quality.
- 🎯 We will successfully deliver on our digital strategy
- 🎯 We will embed the learning from Loving Language across services, exploring a range of ways to extend the reach of what we know works in providing a robust base of speech language and communication skills from which our children can thrive.

Recruiting and retaining the best people

Indigo will recruit, retain and nurture special people at the right time in the right roles, to deliver outstanding quality for our families and equipped to cope with the fast paced, innovative and quality committed organisation that is Indigo.

Our goals in relation to this priority are as follows:

- 🎯 We will embed our culture and practices, ensuring consistency of approach and employee/family experience across all of our services
- 🎯 Indigo will embrace and develop our love of learning and development along with our culture of leadership at every level.
- 🎯 Everyone will be focused on delivering outstanding quality through our unashamed culture of continuous improvement, stretch and aspiration.
- 🎯 We will build the resilience, confidence levels and a growth mindset throughout all of our teams.
- 🎯 We will explore how we can be recognised as a learning organisation externally.

Our People Plan outlines the detail as to how these goals will be achieved and the impact it will have.

"I always get lots of opportunities at Indigo"

Young Person

Family Matters

We will continue to embed family support as an integrated element of all services. We will build on the strong foundations laid already by increasing the collaborative approaches across Inclusion, Loving Language and Family Matters, to maximise the positive impact for families by developing parent skills, knowledge and confidence to give their children the best possible start.

Our goals in relation to this priority are as follows:

- 🎯 We will explore a more joined up planning and evaluation system between Loving Language, Family Matters and Inclusion with a view to maximising positive impact for all families.
- 🎯 Each service will update their outcome plans and will be able to demonstrate their joined-up approaches.
- 🎯 We will continue to use gathered feedback from parents and children and young people to inform our own service development and also the systemic change that is needed locally and nationally.
- 🎯 We will consider how we can share what we are learning from these 3 areas about the support families need to support the delivery of such services and skills in more communities.

"It's was great to meet new parents and for my little boy Alfie to meet and socialise with other kids and lots of new activities to get involved in. It gave me lots of ideas for playtime and his development regarding his speech and walking. It was a fantastic day and staff were amazing."

Parent who attended Family Matters Stay's & Play's

Community Connections

Indigo will continue to nurture the communities in which we serve, building on the robust reputations as an anchor organisation in Glasgow and establishing Indigo as such, in the new community of The Village in East Kilbride. We will utilise that reputation to influence positive systemic change that supports all families to give their child the best possible start in life.

Our goals in relation to this priority are as follows:

- First and foremost we will listen to the families we serve directly about their needs now and in the future and their views on our services now and in the future.
- We will be able to demonstrate clearly, the consistent systems we use to listen to the voice of parents, children and young people across all services.
- We will be able to draw on a bank of feedback from both parents/carers and children and young people, to demonstrate our impact but importantly to inform our way forward. The voice of families will be embedded in our day-to-day practice.
- We will build on the baseline established by the Cost of Living report to widen the impact of the report recommendations.
- We will create a process to better understand newer communities when Indigo enters a new community, using The Village, East Kilbride as a test site.
- All Indigo colleagues will understand the importance of learning about our communities and positive engagement and interactions with the communities we serve in order to achieve the sustainable outcomes aspired to with our families.



Social Impact Measures

We will continue to embed family support as an integrated element of all services. We will build on the strong foundations laid already by increasing the collaborative approaches across Inclusion, Loving Language and Family Matters, to maximise the positive impact for families by developing parent skills, knowledge and confidence to give their children the best possible start.



Growth

Toybox will be fully integrated into the Indigo Group, recognised for outstanding quality and contributing financially to over the all Indigo financial model.

A new income stream will be developed from the significant intellectual property we have now gathered to support the ongoing sustainability of the organisation and reach more practitioners and families with the Indigo Experience.

The number of families supported will be in excess of 500 and each service will be operating on average at 85% occupancy.



Quality

Service will achieve a minimum of 5 in Care Inspectorate or 4 in areas outwith our control (e.g. environment where property does not belong to Indigo)

At least 90% of Indigo children will be meeting their milestones on transition to primary school.

We will have an effective system for tracking, reporting on and learning about the impact of school aged services.

Indigo will retain its reputation for outstanding quality and innovation locally and nationally.



Recruiting and retaining the best people

90% of colleagues will be happy in their work at Indigo and be willing to recommend Indigo as an employer.

80% of Indigo colleagues will be able to describe examples of their leadership.



Community Connections

We will have a standard system for embedding Indigo in a community

Indigo will have a demonstrable positive position in the community. The Village, East Kilbride Community.



Family Matters

We will have a visual representation of the collaborative approach to family support incorporating Family Matters, Inclusion and Loving Language

70% of families engaged with Family Matters during the period of this plan will have made progress.

We will be able to demonstrate actual systemic change either at a national or a local level as a result of the learning from our work with families.

Financials

These financial projections have been prepared in line with the financial planning to support the purchase of Toybox Nursery, East Kilbride.

As such, these show a xx% growth in turnover in the first full year with Toybox on board. The demonstrates an expansion of our tested social finance model where income generated in other areas of the organisation, is used for a dual purpose; to sustain accessible and affordable pricing in areas of greater deprivation and to maintain our commitment to the Real Living Wage and the subsequent increases this requires for qualified roles with greater responsibility.

Indigo continues to operate as a registered charity and social enterprise, reinvesting funds generated back into the ongoing development of outstanding quality across the organisation and extending accessibility of our learning and support to more families in order to achieve of our vision.



The Indigo Group - P & L
April 2024 - March 2027

	Yr 1 2024-25	Yr 2 2025-26	Yr 3 2026-27
	£	£	£
INCOME			
Childcare Fees	2,616,324	2,730,723	2,752,647
Glasgow Communities Funding	159,236	159,236	143,312
Attainment Officer Fund/SLT	33,319	34,526	34,526
Access to Childcare Fund/Better Breaks Fund	221,028	240,146	246,034
Creche	35,000	50,000	60,000
Other income	8,477	8,477	8,477
Total Income	3,073,383	3,223,108	3,244,996
Total Operating Income	3,073,383	3,223,108	3,244,996
EXPENDITURE			
<u>Fixed Costs</u>	£	£	£
Shared Costs	229,900	235,864	235,864
Licenses/Memberships/Subscriptions	16,761	17,423	17,946
Audit	20,908	14,500	14,935
Bank Charges	5,198	5,198	5,198
Equipment & Resources	19,566	22,032	22,032
Heat & light	18,660	18,660	19,212
Hygiene/Cleaning	28,248	28,248	29,096
Insurance	32,871	32,870	33,856
IT	23,774	20,000	20,600
Head Office Expenses	18,534	18,500	18,500
Payroll support	8,500	9,100	9,373
Recruitment	6,500	7,500	7,500
Rent & Rates	61,919	61,919	63,776
Telephone	19,153	17,500	18,025
Vehicle Costs	32,600	37,050	38,162
Volunteer costs	625	625	625
Depreciation	15,851	17,051	17,051
Loan Interest	64,000	53,416	45,430
Total Fixed Costs	622,110	617,456	617,182
<u>Variable costs</u>			
Floor Staff	1,945,446	2,175,203	2,178,225
Sessional costs	119,173	97,412	97,412
Childcare Activities	12,150	12,589	12,589
Copier Charges	8,850	10,757	10,757
Maintenance & Repairs	13,800	13,800	13,800
Marketing	6,682	6,682	6,682
Lunch Provision	80,668	76,668	78,968
Food & Snack	37,625	35,625	36,694
Outings	3,029	3,029	3,029
Stationery & Postage	4,080	5,035	5,186
Sundries	1,938	1,938	1,938
Training & Staff Development	11,270	11,270	11,270
Travel	4,382	4,382	4,382
Debt Recovered/Charges	1,000	1,000	1,000
Total Variable Costs	2,250,093	2,455,389	2,461,932
Total Operating costs	2,872,203	3,072,846	3,079,114
Operational Surplus (Deficit)	201,180	150,262	165,883



ONE HUNDRED YEARS FROM NOW
IT WON'T MATTER
WHAT KIND OF CAR I DROVE
WHAT KIND OF HOUSE I LIVED IN
HOW MUCH MONEY I HAD IN THE BANK
NOR WHAT MY CLOTHES LOOKED LIKE
BUT
THE WORLD MAY BE A LITTLE BETTER
BECAUSE, I WAS IMPORTANT
IN THE LIFE OF A CHILD.

FOREST WITCRAFT

the
indigo
group