

Addendum – September 2020

1. Introduction

In March 2020 AOP submitted a Business Plan to the Department for 2020-21. This plan was prepared in the period prior to the implementation of Covid-19 Restrictions that took effect from 24 March 2020. This addendum outlines changes to the business plan 2020/21 to reflect the impact of Covid -19 and a proposed recovery strategy.

2. Budget

The original business plan budget reflected the baseline budget from the Department and included £150,360 anticipated net trading income. Assuming a re-opening date with reduced visitors from October 2020, this, together with cost management across all areas, results in an estimated resource shortfall of £109,155. The budget set out at section 5 of the business plan shows the anticipated revised outcomes in red.

3. Key Performance Indicators (pre-COVID targets)

AOP implemented working from home arrangements for all staff from 24 March 2020. The transition to remote working went smoothly with limited impact on Research and Corporate functions. As a result research KPIs:

1. Number of articles published in refereed scientific journals; and
2. Increase research collaborations and partnerships, are still considered achievable.

A component of KPI 1 included a target to be measured from a planned externally validated review. The review has been postponed due to Covid-19 restrictions and as a result the target cannot be measured/validated.

Pre-Covid-19 it had been planned the Planetarium would be closed from mid-March for a 3 week period for upgrade works, with a limited programme of activities until end June to run alongside completion of those works. However, Covid-19 lockdown resulted in the works being delayed and public reopening is not possible until the works are completed in full, which is scheduled for 9 October 2020. A soft reopening is planned the following week, subject to no unforeseen delays. As a result 5 KPIs relating to education programmes, visitor numbers and income are not achievable and new/revised KPIs to reflect AOPs programme of activities April – October and realistic visitor numbers November 2020 – March 2021 are proposed as outlined below.

Revised KPIs are predicated on the following assumptions:

- The Planetarium will reopen to the public with limited opening hours and capacity from week commencing 12 October 2020 and will remain open until the end of the financial year in line with current restrictions;
- School visits for the remainder of 2020/21 will be drastically reduced;
- A focus on outreach and online support to assist educational outcomes;
- An outdoor Christmas Space Light event will be delivered to attract the public during November/December.

The remaining KPI is to complete an OBC for redevelopment of AOP by 31 March 2021. This has been set back by lack of anticipated funding for a project manager, coupled with the lockdown and a need to prioritise and manage recovery. However some progress has been achieved, including a review of the approved SOC to reflect the current and future economic context and to ensure the project is still viable.

Objectives and KPIs set out in sections 3 and 4 of the business plan have been annotated in red to reflect the position outlined above and revised and new KPIs are outlined in the table below:

3. Revised & New Key Performance Indicators (post covid targets)

	KPI	Target by 31 March 2021		
1	Number of articles published in refereed scientific journals.	50 articles		
2	Increase research collaborations and partnerships	2 new partnerships created		
3	Target visitor numbers October 2020 – March 2021	Segment	Baseline	Target
		Overall	52,716	10,000
		Non-Educational	40,930	9,500
		Educational	11,786	500
4	Income target October – March, (mitigated by income from Winter Lights show)	£296,000		£107,000
5	removed			
6	removed			
7	Increase tours promoting AOP wider assets (Astropark, Observatory) (2019/20 KPI 30)	New – 5,500 visitors to Winter Lights event showcase Observatory and Astropark (visitor numbers are included in KPI 3)		
8	Deliver a Virtual Classroom Experience for schools	10 virtual classroom events for schools		
9	Deliver a virtual seminar programme	25 seminars		
10	Develop and deliver a Science at Home programme as an educational resource including a book and app for schools	Secure £14,500 external funding Deliver book to 800 schools		
11	Increase social media engagement by approx 40%	To increase Facebook Followers to 21,000 (baseline 1 st April 2020 – 14,945)		
12	Complete a programme of stakeholder engagement events	5 engagement events		

