

BUSINESS STRATEGY 2022 - 2025



BUSINESS STRATEGY DEVELOPMENT

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ACHIEVEMENTS AGAINST 2019-2022 STRATEGY

Mission

Our Community is curious, confident and engaged in science



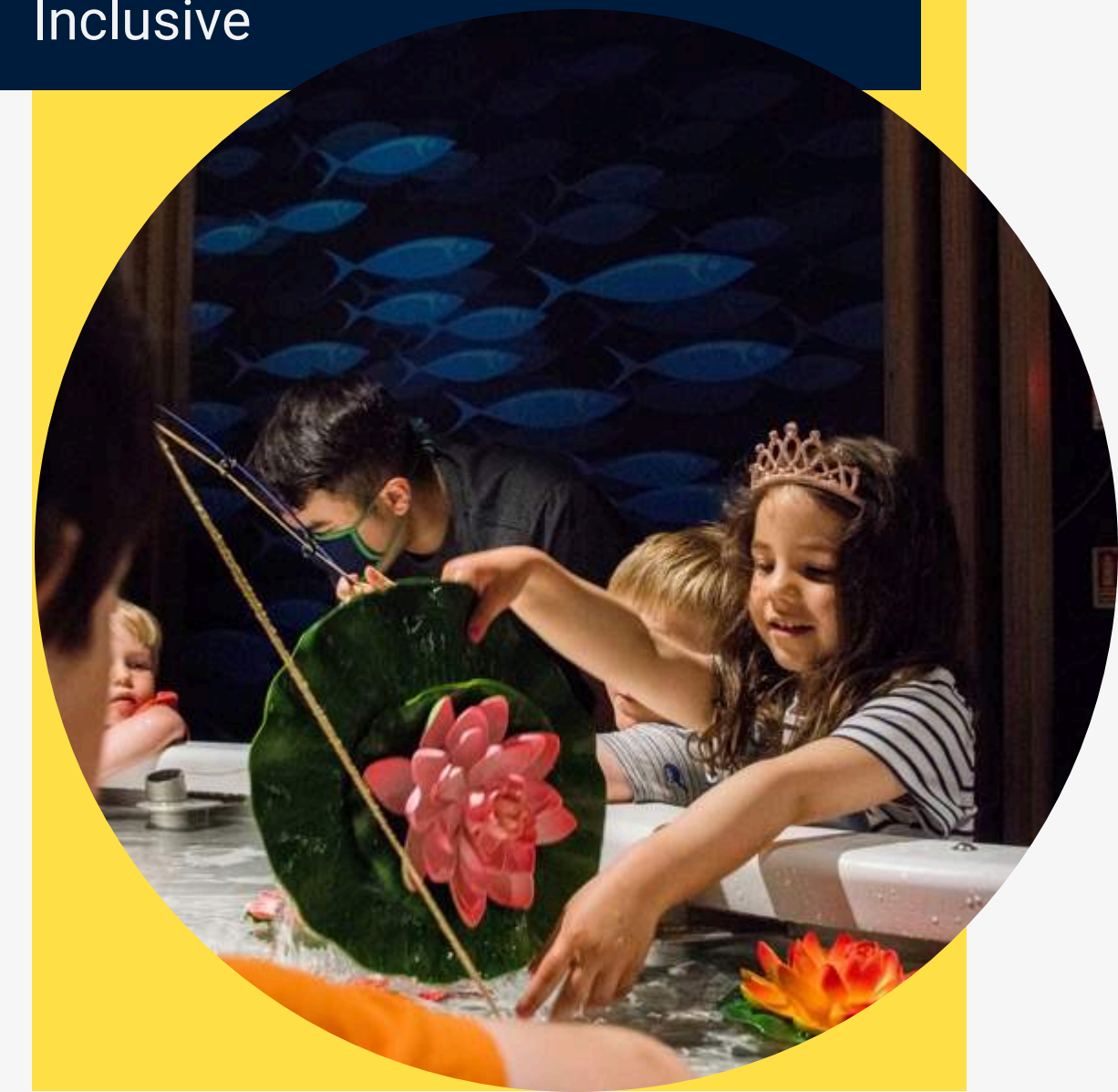
Vision

Bringing people together to enjoy science



Values

Inspiring
Educational
Creative
Inclusive



ACHIEVEMENTS AGAINST 2019-2022 STRATEGY

Target areas	Forecast/ Actual	2018/2019	2019/2020	2020/2021	2021/2022
Audience reach	Forecast	70,000	70,000	96,000	100,000
Audience reach	Actual	67,705	87,994	106,886	137,266
Operating surplus/deficit	Forecast	£15,351	£7,469	£5,169	£24,000
Operating surplus/deficit	Actual	£4,037	£19,904	£78,775	£80,000 & pension liability reserves
Awards and Recognition	Actual	Visit Scotland 4 Star	Visit Scotland 4 Star	Visit Scotland 4 Star	<ul style="list-style-type: none"> • Visit Scotland under review • Green Tourism – Gold Award • Award: SLW winner resilience • Award: Equality Trail Blazer

STRATEGY 2022-2025

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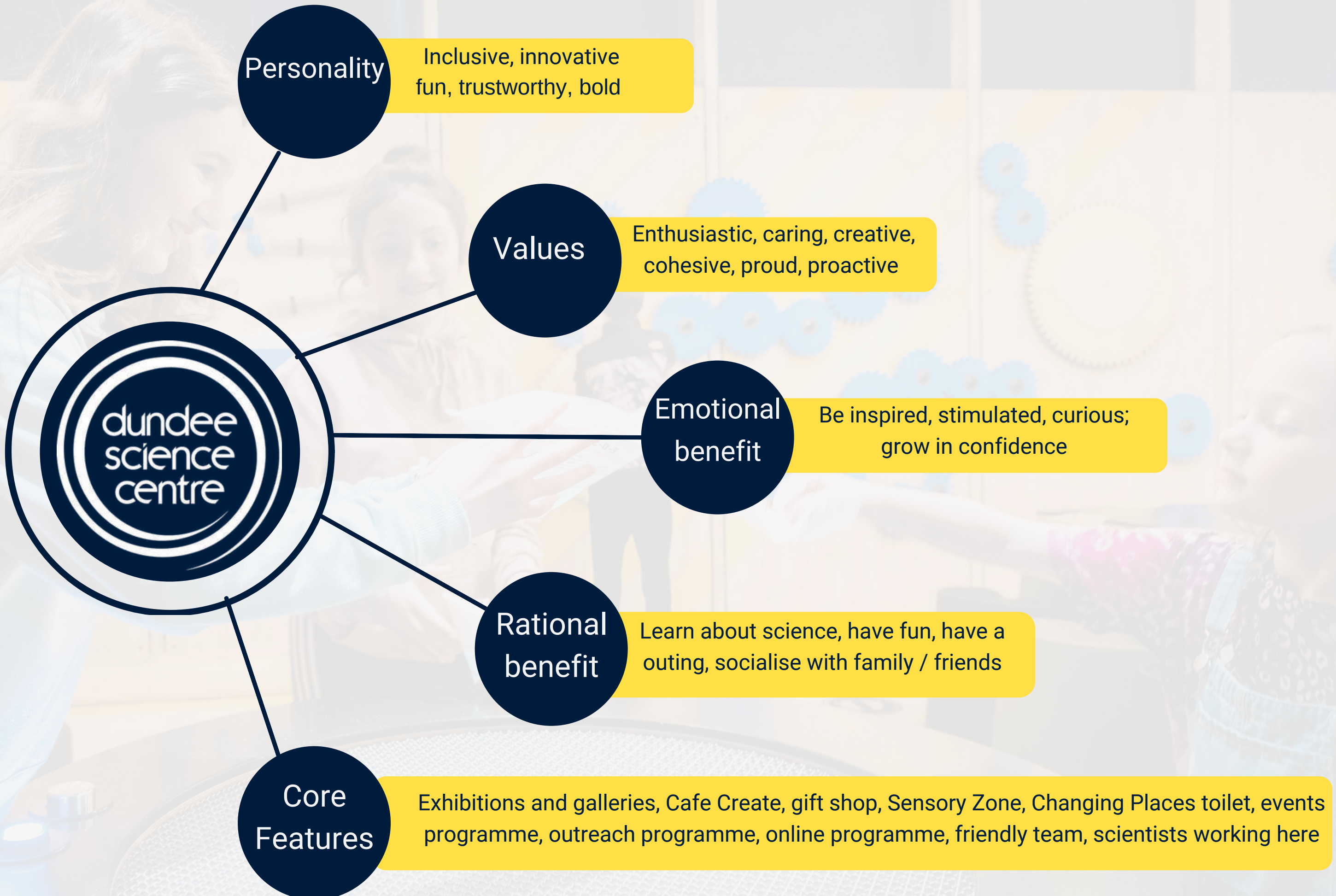
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Our role in society:

- An entertaining visitor attraction
- A key resource for lifelong science learning – Early Years, Special Needs, Primary and Secondary Schools and including pathways into careers
- Promote STEM as part of the cultural mix of the local region and use science engagement as a vehicle for improving lives in our community



Strategy Context 2022-2025

Key Partners

- Tayside schools – Primary
- Tayside schools – Secondary (new target)
- Academia
- Business
- Special Needs Groups
- Scottish Science Centre Network
- Dundee Culture Group
- MSIP (Dundee and Montrose)

Key Activities

- Immersive exhibition
- STEM themed class-room opportunities
- STEM Clubs
- STEM shows
- Café informal engagement
- Service Level Agreements

Key Resources

Leadership: Board and Exec Team

Premises:

- High quality safe facilities, IT and support programmes

Staff:

- Totally engaged Visitor Experience team
- STEM development and delivery experts

Value Proposition

Science Centre

- STEM learning
- STEM fun
- Assisted needs, Early years, Primary School and Family programmes
- Community Engagement
- Indoor and Outdoor Cafe

MSIP + Academic

Partners + Business + Communities

- Secondary School proposed
- Career pathways
- Community Engagement
- Festival**
- Communities and families
- In-Centre and On-line

On-line

- Accessible learning and fun for all

Customer Relationships

- Joint delivery
- Service Level Agreements
- Engagement with funders
- Peer groups – learning exchange
- Co-creation

Channels

- Website
- Social Media
- Newspapers
- Radio

Customer Segments

- Families
- Early Years
- Special Needs
- Schools – Primary and Secondary (S1 to S3)
- Business – links to Further/Higher education and careers
- Business – links to transition into work
- Fun Events – Birthdays, Hallowe'en, Christmas
- Business Events – product or conference style
- Festivals

Cost Structure

Target £1.15m 2022/23 rising to £1.23m 2023/24 and to £1.3m in 2024/25

- Staffing: £840k and rising each year
- Building & IT costs: £300k and rising each year
- Programme and event costs: £60k and rising each year

Revenue Streams

Target: £1.19m 2022/23 rising to £1.33m 2023/24 and to £1.4m in 2024/25

- Dundee City Council Agreements
- Scottish Government SLAs
- Commercial Income – Grow - high risk re COVID
- Grant fundraising – High 2022/23 and targeted to meet business needs to 2024/25

How we add value to our partners and the local economy

Value Proposition

Products & Services

- Highly competent and and engaged STEM staff
- Quality premises across the board – exhibition, STEM spaces, café, shop
- Top quality (from customer feedback) re STEM programmes
- Engaging on-line programmes
- Strong stakeholder relationships
- Policies and procedures leading to sectoral awards and positive customer feedback
- Going Green – advancing legacy of COP 26

Gain Creators

- By providing a USP which the customer cannot easily achieve:
- Reach into local communities
- Reaching all age groups
- A 'window' for research or products
- Reaching >100k people face-to-face
- Providing five-star premises and tailored engagement

Pain relievers

- Specialist programmes around wellbeing
- Reaching audiences in areas of Multiple Deprivation

Customer Segments

Gains

- Increase our overall audience numbers from 120,000 to 250,000
- Grow our STEM Club and events programme – aimed at Diversity and Inclusion across Tayside and Fife
- Develop and build a targeted Secondary School pathway for STEM career choice to support regional economic development

Channels

- Responding to the Scottish Index of Multiple Deprivation
- Supporting businesses needing STEM related staff
- Giving families a quality experience with learning takeaways

Customer Jobs

- Support for special needs and socially deprived children (Early years and Primary School). This support for local schools and charities in terms of the Scottish Index of Multiple Deprivation.
- Contribute to economic growth - pathways for STEM careers to meet needs of academia (re student targets) and local businesses (re sectoral growth eg green energy, digital/IT business).

SWOT Analysis

Strengths

- FACILITIES AND EXHIBITS
- STEM PROGRAMMING
- BLENDED AUDIENCE ENGAGEMENT

- Audience numbers and reach into Tayside
- Partnerships around the city
- Ambitious city who wants DSC to succeed
- Academic infrastructure
- Meeting complex needs
- Proven track record
- Our compact size

Weakness

- STAFF SHORTAGE
- PINCH POINTS IN EXHIBIT SPACES
- STAFF BEHAVIOURS

- Location compared to waterfront area
- Staff numbers and reticence to engage
- Quality of performance management
- Uptake of processes and procedures

Opportunities

- SLA
- PARTNERSHIP WORKING
- EXCELLENT FACILITIES - CHANGING PLACES

- Service Level Agreements re Secondary Schools and STEM Clubs
- Engaging with Research Excellence Framework
- Local opportunities for 'good value' entertainment facilities
- More engagement with surrounding culture venues
- Providing an opportunity for lab work

Threats

- COVID RESTRICTIONS
- STAFF RETENTION AND RECRUITMENT

- Overburdening some staff given pressures of current delivery and proposed future growth
- Unpredictable and uncertain economy leading to lower income

2022 - 2025 STRATEGY FORECAST BUDGET FOR 2022-25

2022-25 Business Strategy Targets	2022/23	2023/24	2024/25
	Actual	Actual	Forecast Budget approved at March 2024 Board
Total Income	£1,197,481	£1,360,000	£1,460,000
Total Expenditure	£1,145,547	£1,290,000	£1,360,000
Target Audience Reach	216,000	214,200	250,000
Actual Audience Reach	215,300	256,400	Currently underway
Schools Reach Areas	Dundee & Angus	Dundee & Angus Perth & Kinross Fife	Dundee & Angus Perth & Kinross Fife

How we will work:

- Utilise digital infrastructure
- Engaging employees, outsourcing, a pool of seasonal support, partners' STEM staff
- Promote STEM as part of the cultural mix of the local region through blended engagement methods

