

Committee(s)	Dated:
Culture Heritage and Libraries	22 October 2018
Subject: Keats House Performance 2017/18 (registered charity number 1053381)	Public
Report of: Director of Open Spaces	For Information
Report author: Gerry Kiefer, Business Manager	

Summary

Keats House has performed well over the last year, during a period of transition, and was able to transfer £28k into its reserve fund. The number of people visiting the House continued to grow and this contributed to an increase in income from admissions, retail and hire income. Keats House continues to deliver an engaging events programme and enjoy the support of volunteers and stakeholders, which together add to the quality of the visitor experience and help achieve departmental and corporate outcomes.

Recommendation

Members are asked to note this report

Main Report

Background

1. The Open Space's Departmental Business Plan for 2017-18 was approved by your Committee in May 2017. The Business Plan reflected the Departmental vision which was to "Protect our treasured green spaces for people and wildlife and ensure our outstanding heritage assets are protected, accessible and welcoming".
2. The vision for this service, as laid down in its charitable objectives, is *'to preserve and maintain and restore for the education and benefit of the public the land with the buildings known as Keats House as a museum and live memorial to John Keats and as a literary meeting place and centre'. This together with the Department's vision and objectives inform and direct the work of the service.*

Year end position

3. Appendix 1 of the 2017/18 Business plan identified a number of key actions that would help the Department deliver its objectives. Below are the two main actions that related specifically to Keats House and the progress that was made during 2017/18.

Action to deliver objective	Detail	Key Milestones	Measures of Success	Progress made in 2017/18
Develop sustainable income generation opportunities at Keats House	Assess and deliver new income opportunities at Keats House	<ul style="list-style-type: none"> Obtain premises licence in 2017/18 Evaluate and develop private hire offer in 2017/18 Develop retail merchandise 2017/18 Develop members and patrons offer and evaluate scope for gala fundraising events 2018/19 	Increased external income	<ul style="list-style-type: none"> The new Principal Curator was appointed in March 2018 and is reviewing the draft premises licence application and local engagement feedback prior to submitting the final application to LB Camden. Income derived from private hires was maintained through a range of regular and one-off hires to organisations and individuals. Retail offer developed with new lines introduced, resulting in strong revenue growth. Members and patrons offer maintained and review to take place in 2018/19 to follow new Principal Curator appointment and bicentenary tie-in.
Continuously develop the visitor experience at heritage attractions in terms of content, processes, technology and customer service	Process of evaluation and continuous improvement of the visitor experience at our heritage locations	<ul style="list-style-type: none"> Deliver a marketing strategy for Keats House and secure marketing resource 2017-18 Review and refresh interpretation displays at Keats House 2019/20 Major programme of events and activities for Keats anniversaries 2020-2021 	Visitor numbers and feedback	<ul style="list-style-type: none"> Marketing strategy not developed pending appointment of new Principal Curator. New exhibition introduced, along with rolling review / refresh of objects on display and interpretation. Programme of events delivered for 2017/18 with development of programme for Keats anniversaries initiated.

Key achievements in 2017/18:

- In addition to progressing the actions listed above the following key activities were delivered:

Grant funded projects

- A grant of £58,500 was secured from Camden Local Community Infrastructure Levy (CIL), to fund access improvements to the grounds and visitor facilities. An architect was appointed to develop plans and submit a planning application. Initial proposals were developed and shared with the Keats House Consultative Committee prior to the departure of the Principal Curator.
- A grant of £2,800 was awarded by the Keats Foundation to deliver a programme of free public workshops and open mic performances led by the Keats House

Poets. The programme commenced in January 2018 and continues until March 2019.

Staffing

7. A new Principal Curator joined Keats House in March 2018.
8. A Customer Service Apprentice was appointed. This is a new fixed-term role centrally funded by the City of London for 14 months.
9. A new Information Officer has been appointed.
10. Casual staff have been recruited to assist with private hire and covering staff on leave.

Exhibitions

11. A new special exhibition, 'Keats and Milton: Paradise Lost' opened in December 2017. The exhibition celebrates the 350th anniversary of the publication of this seminal work and uses Keats's personally annotated copy, to demonstrate how Milton influenced Keats. The exhibition is on display until autumn 2018.

Events

12. During 2017-18 Keats House programmed 92 public events, attracting 4,795 people. The majority were delivered in partnership with literary, academic or community organisations. Highlights included:
 - A programme of events curated by Poet in Residence Hannah Lowe, including a residency launch on Burns Night and a workshop on the theme of neighbourhoods.
 - Our 'Late Night Keats' programme allowed visitors to experience the House and poetry in a uniquely atmospheric context, whilst also generating income to support the wider public programme.
 - A wide range of emerging and established poets performed their work at Keats House, in partnership with Templar Poetry, and through independently organised events – including a celebration of International Women's Day curated by Jo Shapcott.
 - Keats House took part in Open House London 2017 and was visited by over 1,000 people on the weekend of 16 – 17 September.

Formal Education

13. A part time Education Officer continues to co-ordinate, deliver and support tours and group visits to Keats House and Gardens for a range of educational organisations. In 2017/18, 624 primary school students, 934 secondary school students and 438 higher education students visited in organised groups.

Accreditation

14. Keats House was awarded Full Accreditation by Arts Council England in September 2017. The following comment was received from the assessor: "My written assessment and verbal feedback to the Panel relayed how strong the museum's Accreditation return was and how responsive and helpful everyone has been at the museum. The major re-display and strong visual merchandising

were noted as positive developments during the assessment and at the Panel meeting.”

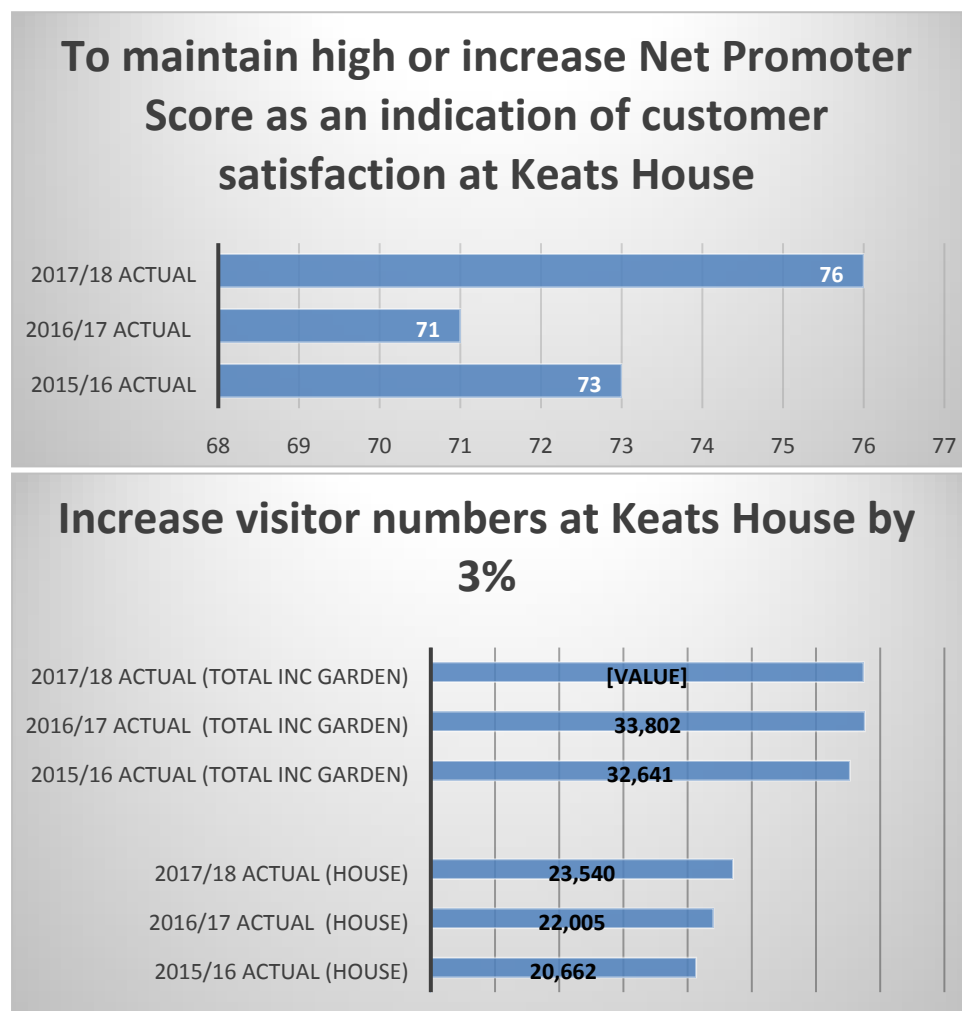
Performance Measures against 2017/19

15. The Business Plan identified three specific indicators for Keats House. Two targets were achieved, and one was very closely missed (less than 1%).

Description - KEATS HOUSE	2017/18 Performance Target	2017/18 Actual (annual)
To maintain high or increase Net Promoter score as an indication of customer satisfaction at Keats House	>73	ACHIEVED 76
Increase visitor numbers at Keats House by 3%	House 22,500 Total inc garden estimate: 34,000	MISSED House 23,540 Total inc garden estimate: 33,705
Increase revenue through retail and private hire by 5% at Keats house	Retail: £7,000 Hire: £19,000	ACHIEVED IN TOTAL Retail: £9,186 Hire: £16,925

Performance Comparison

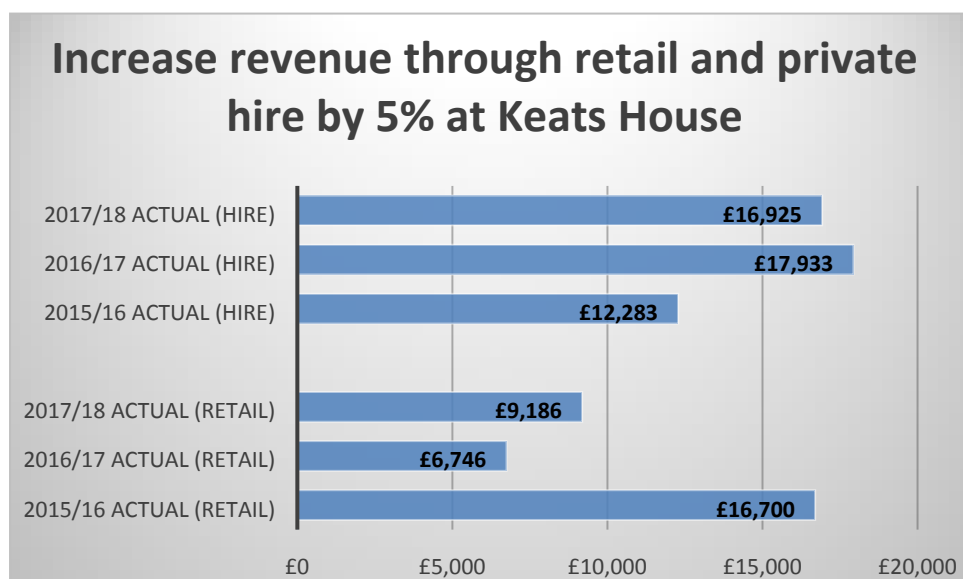
16. As well as reviewing performance against targets it is useful to consider how Keats House has performed over recent years. The graphs below show performance against these targets over the last three years:



Commentary: Net Promoter Score is a measure of customer loyalty, calculated by deducting the number of detractors from active promoters. Higher score reflects high level of visitor satisfaction with their visit to the House, supporting qualitative data and positive feedback received from most visitors.

Commentary: Visits to the House itself continue to grow inline with performance indicator targets, reflecting the continuing popularity of this cultural asset. Visits to the garden are subject to factors beyond the direct influence of officers and harder to accurately measure / evidence. Principal Curator would

recommend visits to House number is more significant guide to performance.



Commentary:
Overall revenue grew at a rate above the performance indicator set (5%). Growth in retail income reflects increased visitor numbers and spend / head. Small fall in private hire actual due to limited staff capacity during 2017-18. [N.B. High retail actual in 2015/16 due to new retail offer adopted in that year.]

Implications

17. Finance: The table below shows the income and expenditure 'budget' and 'year end outturn' for Keats House. The expenditure figures include the transfer of £28,077.23 which was made in to the Keats House reserve fund.

	Expenditure budget £	Outturn expenditure £	Income budget £	Outturn Income £	Total net budget £	Net outturn £
Keats House	331,000	332,641	120,000	121,641	211,000	211,000

Corporate & Strategic Implications

18. The 2017/18 Business Plan report (May 2017) showed how the Department contributed to the previous Corporate Plan; particularly in relation to strategic objectives:

- SA2: To provide modern, efficiency and high qualities local services, including policing, within the Square Mile for workers, residents & visitors
- SA3: To provide valued services, such as education, employment, culture and leisure to London and the nation

19. Keats House particularly helps to achieve the 2018-2023 Corporate Plan's aims to:

- Contribute to a flourishing society
- Shape outstanding environments

Conclusion

20. Keats House continued to deliver against high level performance objectives in terms of increasing revenue and increased visitor numbers and satisfaction. Some key milestones were not fully achieved, due to departure of Principal Curator from November 2017 with new appointment joining in March 2018, but the service continues to support Corporate aims.

Appendices

None

Background Papers

Open Spaces Business Plan 2017/18 – CHL Committee, 30 May 2017

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