

<b>Committee:</b>	<b>Date:</b>
Culture Heritage and Libraries	11 December 2018
<b>Subject:</b> Departmental Business Plan 2018/19 – Six month performance update for Keats House – Registered Charity No 1053381	<b>Public</b>
<b>Report of:</b> Colin Buttery – Director, Open Spaces	<b>For Information</b>
<b>Report author:</b> Gerry Kiefer, Open Spaces	

### Summary

This report provides Members with a six-month performance update by Keats House against the 2018/19 Open Spaces Department Business Plan.

The update highlights progress against programmes and projects, six monthly performance indicator data and includes achievements under the Business plan's three main objectives.

### Recommendation

Members are asked to:

- Note the progress made by Keats House against the 2018/19 Business Plan objectives, projects and performance indicators.

### Main Report

#### Background

1. The Culture, Heritage and Libraries Committee approved the Departmental Business Plan (Appendix 1) for 2018/19 in May 2018.
2. The Department's Vision is: *we enrich people's lives by enhancing and providing access to ecologically diverse open spaces and outstanding heritage assets across London and beyond.*
3. The Business Plan identified three main objectives under which sit twelve outcomes which are set out on page one of the Business Plan.
4. The key programmes and projects listed on page 2 of the Business Plan will help the Department achieve these objectives and outcomes.

## Current Position

### Objectives and Outcomes

5. A number of notable achievements have already been made under the three objectives:

#### A. Open Spaces and Historic Sites are Thriving and Accessible.

- 19,518 people visited Keats House and garden or took part in the events programme from 1 April to 30 September 2018. This represents a 2% decrease on the same period in 2017 (19,961 people).
- Within this total figure however, 7,688 people visited Keats House itself from 1 April to 30 September 2018. This represents a 17% increase on the same period in 2017 (6,581 people).
- Over 50 public events were delivered at Keats House and offsite between April and September 2018, attended by 2,864 people.
- Keats House opened for free on the weekend of 22/23 September, as part of Open House London 2018, with 743 people visiting over the two days.
- Keats House entered London in Bloom for the first time and was awarded 'Silver Gilt' (scored 70 – 84% of the points available) in the Walled Garden category.

#### B. Spaces Enrich People's Lives.

- A total of 31 taught sessions for schools were delivered April – September, with 556 students and 96 teacher / carers taking part.
- The 2018 Summer School (4-6 July) saw 36 students from seven schools take part in a four-day programme of creative writing workshops and activities, including meeting published poets. This resulted in a total of 123 instances of engagement with the arts for young people.

#### C. Business Practices Are Responsible And Sustainable.

- Keats House continues to support a range of volunteer opportunities, including Front of House, Tour Guides, Poetry Ambassadors, Event Support and Collections Care roles. 759 hours of volunteering have been recorded in the first two quarters of 2018/19.
- Keats House hosted a networking event for the City's Apprentice cohort on 27 July 2018. 18 Apprentices and 4 Officers from the Department of Community and Children's Services attended.

## Programmes and Projects

6. The Business Plan identified 14 grouped programmes and projects which would help the Department to deliver its three main objectives. Keats House is making progress on the following:

- **Capital improvement projects** - The project to improve access to the grounds and toilet facilities at 10 Keats Grove is continuing with advisory meetings with LB Camden, Historic England and public engagement sessions held between April and September '18.

- **Continuously develop the visitor offer** – As well as delivering a year round programme of events, the Keats200 programme is being developed with a new exhibition and launch event on 1 December 2018.
- **Maximise the value of our assets** - Keats House staff continue to support City Surveyors to deliver a number of property maintenance and improvement projects at 10 Keats Grove and delivery of the cyclical works programme.

### Performance Indicators

7. The Business Plan report identified a number of performance indicators. Many of these are collated annually, but those relevant to this Committee where data is available at 6 months is shown in the table below. Where Keats House contributes to Departmental Performance Measures these are shown in appendix 2.

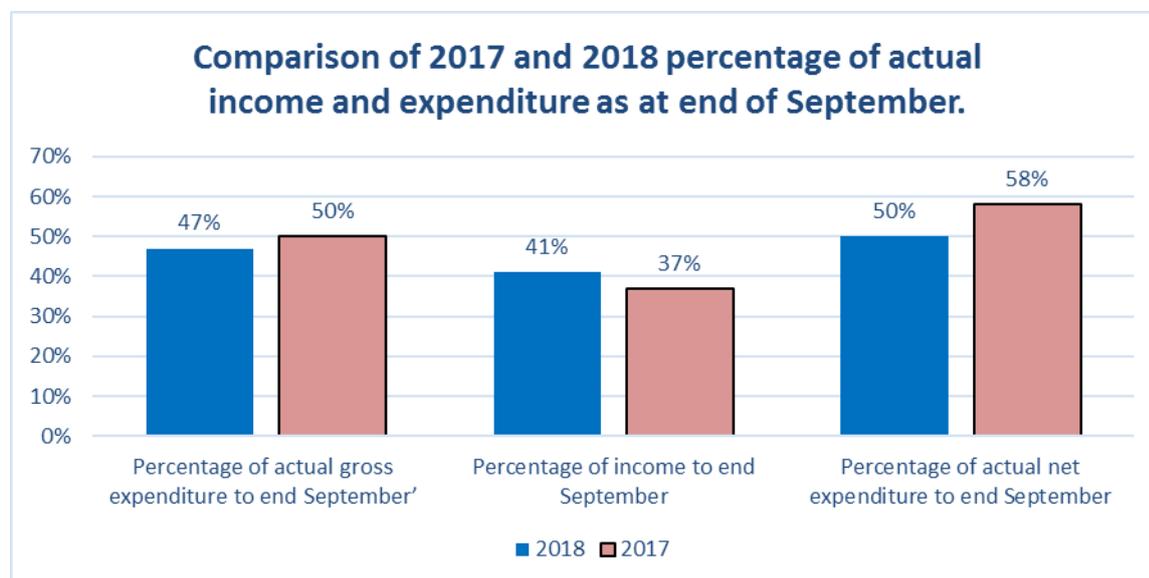
<b>KEATS HOUSE Performance Measure</b>	<b>Frequency Measure</b>	<b>2018/19 Performance Target</b>	<b>2018/19 update to 30 Sept 2018</b>
To maintain high or increase Net Promoter score as an indication of customer satisfaction at Keats House	6 monthly	76	71
Increase visitor numbers at Keats House by 3%	6 monthly	17/18 + 3% = House 24,246 Total inc garden estimate: 34,716	13,071 (on target) 19,518 (on target)
Increase revenue through retail and private hire by 5% at Keats house	6 monthly	17/18 + 5% = Retail -£9645 Private Hire - £17,771	Retail N/A at mid year  Private Hire: £9,456

8. In relation to the missed target for the Net Promoter Score, this is due to the following reduction in the scores given by survey respondents: 8 people reduced their score from 9/10 to 7/8 and 3 people gave a rating of 6, compared to no one scoring below 7 in the previous survey. In a separate but related question on the survey, 100% of respondents still rated their visit as good (21%) or very good (79%). Once fully collated and analysed, the survey findings, along with other visitor experience data and feedback, will be used to inform an improvement plan for 2019/20.
9. Retail revenue income is not available at mid-year, but indicative figures show that shop income is performing above expectations.

## Implications

### Financial Performance

10. Six months into the financial year, Keats House is anticipating that it will achieve its net expenditure budget.



11. The table above shows the percentage of actual expenditure and income and net expenditure for the six month periods April to September in both 2017 and 2018. In 2018 the percentage of expenditure is down slightly and income above the level achieved in 2017, hence the net budget position is 50% whilst at the same period in 2017 it was at 58%.

## Corporate & Strategic Implications

### Open Space Charities

12. Keats House is a registered charity (number 1053381). Officers have been asked to remind Members that decisions they take in relation to the Charity must be taken in the best interests of the Charity.

### The Corporate Plan

13. Keats House actively contributes to the following Corporate Plan 2018-23 aims and outcomes:

#### **Contribute to a flourishing society**

- People are safe and feel safe
- People enjoy good health and wellbeing
- People have equal opportunities to enrich their lives and reach their full potential
- Communities are cohesive and have the facilities they need

### **Support a thriving economy**

- We are a global hub for innovation in financial and professional services, commerce and culture

### **Shape outstanding environments**

- We inspire enterprise, excellence, creativity and collaboration
- Our spaces are secure, resilient and well-maintained

### **Conclusion**

14. Keats House has maintained good performance during a period of transition and continues to support the aims and outcomes of the Department and Corporate Plan.
15. The focus for the period October '18 – March '19 is to launch the Keats200 programme and ensure that the Forward Plan for Keats House is fully mapped against the new Corporate Plan and Departmental Objectives and Outcomes for 2019 – 2021.

### **Appendices**

- Appendix 1 - High-level Business Plan 2018-19
- Appendix 2 - Department wide performance measures

### **Background Reports**

Final Departmental Business Plan 2018/19 – Open Spaces, May 22<sup>nd</sup>, 2018.

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## We enrich people’s lives by enhancing and providing access to ecologically diverse open spaces and outstanding heritage assets across London and beyond

Department of Open Spaces, 2018 - 19 Business Plan

The main [Corporate Plan](#) aims and outcomes we aim to impact on are:

**Contribute to a flourishing society**

2. People enjoy good health and wellbeing
3. People have equal opportunities to enrich their lives and reach their full potential
4. Communities are cohesive and have the facilities they need

**Shape outstanding environments**

10. We inspire enterprise, excellence, creativity and collaboration
11. We have clean air, land and water and a thriving and sustainable natural environment.
12. Our spaces are secure, resilient and well-maintained

What we do is: Protect, enhance and provide access to open space; preserve heritage; provide engaging visitor opportunities, conserve and enhance biodiversity; share history; enable community engagement and learning; provide respectful commemoration and disposal of the dead	Our total 2018-19 budget is (Local and central risk, recharges and surveyors local risk):		
	(Expenditure) (£000)	Income (£000)	Net cost (£000)
City of London Cemetery & Crematorium	(5,492)	4,821	(671)
City Gardens & Bunhill Fields	(2,313)	429	(1,884)
Directorate & Learning Programme	(1,594)	1,353	(241)
The Commons (Burnham Beeches, Stoke Common and City Commons)	(3,340)	324	(3,016)
Epping Forest	(7,808)	1,678	(6,130)
Hampstead Heath, Highgate Wood, Queen’s Park & Keats House	(12,558)	3,703	(8,855)
West Ham Park	(1,930)	316	(1,614)
Monument	(634)	669	35
Tower Bridge	(7,849)	6,261	(1,588)
<b>Total</b>	<b>(43,518)</b>	<b>19,544</b>	<b>(23,964)</b>

Our three top line objectives and twelve outcomes are:

**A. Open spaces and historic sites are thriving and accessible.**

1. Our open spaces, heritage and cultural assets are protected, conserved and enhanced (10)
2. London has clean air and mitigates flood risk and climate change (1, 11, 12)
3. Our spaces are accessible, inclusive and safe (1, 2, 12)
4. Our habitats are flourishing, biodiverse and resilient to change (10, 11, 12)

**B. Spaces enrich people’s lives.**

5. People enjoy good health and wellbeing (2, 3, 4)
6. Nature, heritage and place are valued and understood (2, 3, 4)
7. People feel welcome and included (3, 4, 10)
8. People discover, learn and develop (3)

**C. Business practices are responsible and sustainable.**

9. Our practices are financially, socially and environmentally sustainable (5, 11)
10. London’s natural capital and heritage assets are enhanced through our leadership, influence, investment, collaboration and innovation (7, 9, 11)
11. Our staff and volunteers are motivated, empowered, engaged and supported (8)
12. Everyone has the relevant skills to reach their full potential (8)

**What we’ll measure:**

- Ecological condition
- Visitor experience
- Green Flags and Green Heritage
- Knowledge of learning participants
- Intention of participants to visit again or recommend to friends
- Volunteering participation and experience
- Number of customers / visits / satisfaction across our services
- Condition of heritage assets

*The numbers show how our outcomes and Departmental programmes and projects link to delivering the [Corporate Plan Outcomes 2018-2023](#).*

**Departmental programmes and projects**

- a) Progress a number of capital improvement projects at the central heritage sites including; Keats House and Gardens, the launch of a fully accessible education facility at Tower Bridge, review the potential for a secure exit facility at the Bridge’s South Tower and progress a standalone Visitor Centre for the Monument (3, 4, 10).
- b) Continuously develop the visitor offer across the Department in terms of content, processes, technology, customer service and cultural programming (3, 4, 7, 9)
- c) Develop and agree a sustainable model for delivering Learning (3, 4, 10)
- d) Deliver opportunities arising from improved management capability from the City of London Corporation (Open Spaces) Act (1, 3, 10, 12)
- e) Protect our heritage at risk: developing partnership funding bids at Wanstead Park and Bunhill Fields while completing funded works at Kenley Common (10, 1)
- f) Develop engineering studies for six Raised Reservoirs at Epping Forest (1, 11, 12)
- g) Develop sustainable football improvements at Wanstead Flats (2, 9)
- h) Progress the replacement of ageing cremators with new at the Cemetery and Crematorium (11)
- i) Work cross-departmentally through Asset Management Planning to maximise the value of our assets including: implementing agreed options for commercial wayleaves, Heathfield House, Warren House, lodges, Finsbury Circus and the former West Ham Park Nursery site (2, 4, 10,12)
- j) Initiate and progress key capital and local risk projects including playgrounds, ancillary visitor and operational facilities and grazing expansion plans; (2, 4, 10,12)
- k) Secure funding to create new accessible public spaces within the City’s churchyards (2, 4, 10, 12)
- l) Progress the Departmental Programmes including; Fleet, Energy Efficiency and Sports. (2, 4, 5, 11)
- m) Obtain agreement and implement the overarching Departmental and site specific ‘events’ policies (2, 4, 5,10, 12)
- n) Progress reviews, drafting and completion of management / conservation plans at Epping Forest, Hampstead Heath, Stoke Common and West Ham Park (11, 12)

**What we’ll measure:**

- Customer service standards
- Accreditations
- Staff satisfaction
- H&S accident investigations
- Sickness absence
- Utility consumption
- Electricity generation
- Website visits and social media engagement
- Project management and delivery
- Income
- Net budget position

**Corporate programmes and projects**

- Ensure efficient use of property and reduction in maintenance costs
- Provide support for the initial 24 apprenticeships within the department and seek to expand the programme using the levy funding
- Support the development of asset management plans and master plans for each site

**How we plan to develop our capabilities this year**

- Continue to deliver initiatives arising from the Culture Board Programme; increasing cross division working
- Make more effective use of IT and technology and adopt ‘smarter’ ways of working.
- Finalise and refine our outcomes framework to better understand and demonstrate our value to our customers
- Use GIS to support management of sites and enhance visitor information
- Develop and implement a Charitable Trusts fundraising strategy
- Enhance customer service through use of CRM

**What we’re planning to do in the future:**

- Improve our workforce planning and ensure our workforce is reflective of the communities we serve
- Develop the cultural profile of the Department’s heritage attractions
- Complete the process of land registration
- Develop on-line retail and bookings and increase opportunities for a cash-free environment

*The numbers show how our objectives and Departmental programmes and projects link to delivering the [Corporate Plan Outcomes 2018-2023](#).*



## Appendix 2 – Departmental Performance measures

PERFORMANCE INDICATORS		2018/19 Performance Target	2018/19 update to 30 Sept 2018
PI 20	Increase the number of 'visitors' to the Open spaces webpages.	2017/18 performance plus 10% = 843,784	620,463
PI 22	Reduce the average number of Full Time Employee (FTE) working days lost per FTE due to short term sickness absence.	3.2 days FTE Working Days Lost per FTE	1.68
PI 23	Reduce the average number of FTE working days lost per FTE due to long term sickness absence.	2.30 days FTE Working Days Lost per FTE	1.91
PI 24	Increase the percentage of Open Space's staff who state they are at least satisfied with their workplace in the annual staff wellbeing survey.	95%	This exact question was not asked in the staff survey, but a similar question resulted in the following response: <ul style="list-style-type: none"> <li>79% of staff would recommend working for the Open Spaces Department</li> </ul>