

Committee:	Date:
Culture Heritage and Libraries	8 July 2019
Subject: Departmental Business Plan 2018/19 Year End - Keats House Performance	Public
Report of: Colin Buttery – Director, Open Spaces	For Information
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Summary

This report provides Members with information regarding the 2018/19 performance by Keats House in delivering the Open Space's Department's Business Plan.

2018/19 has been an exciting year for Keats House. In December, Keats200 was launched with a programme of events planned throughout the year, celebrating 200 years since John Keats was invited to live at Wentworth Place (now Keats House). There has been a 10% increase in the number of people visiting the house itself and 40 different establishments have taken part in the formal learning programme. Volunteers continue to provide support across a wide range of roles and an apprenticeship role was completed in Customer Service. Progress is ongoing to improve the paths, lighting and entrance and a planning decision is awaited on this from the London Borough (LB) of Camden.

Recommendation

Members are asked to note this report

Main Report

Background

1. The Open Space's Departmental Business Plan for 2018-19 (appendix 1) was approved by your Committee in May 2018. The Business Plan reflected the Departmental vision which is *'we enrich people's lives by enhancing and providing access to ecologically diverse open spaces and outstanding heritage assets across London and beyond.'*
2. The Business Plan identified three main objectives for the Department:
 - Open Spaces and Historic Sites are Thriving and Accessible
 - Spaces Enrich People's Lives
 - Business Practices Are Responsible And Sustainable.
3. It also identified a number of programmes and projects which would help the Department achieve its objectives.

4. The vision for Keats House, 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.

Current Position

Objectives

5. A number of notable achievements were made by Keats House as listed below under the Department’s three main objectives:

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

- During 2018/19, 13,982 people visited Keats House itself. This represents a 10% increase on the same period in 2017/18 (12,716 people).
- Keats House programmed 95 public events, attracting 3,312 people; 743 people attended Keats House as part of Open House London.
- Over 200 people attended the launch event of Keats200 on 1 December and further Keats200 events have been delivered.
- Keats House garden was awarded ‘Silver Gilt’ at their first London in Bloom entry in the Walled Garden category.

B. Spaces Enrich People’s Lives.

- During 2018/19, 713 primary school students, 656 secondary school students and 226 adults took part in the formal learning programme at Keats House.
- Students and teachers from seven different schools took part in creative writing workshops with published poets as part of the four-day Summer School initiative. This resulted in 130 instances of engagement.

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. 1,314 hours of volunteering have been recorded in 2018/19.
- Keats House hosted a networking event for the City’s Apprentice cohort. 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 City Surveyor’s Department led major projects to replace the central heating system and improve the safety of the electrical systems in Ten Keats Grove, as well as restoring a glass canopy at the rear of that building. A separate project was delivered to adapt an internal staff toilet area into a secure storage room for the use of Keats Community

Library as the building's licence holders. Camden Community Infrastructure Levy (CIL) funding will improve the pathways, path lighting and public toilets at 10 Keats Grove, along a new entrance to the museum. These plans were displayed during Open House London weekend and a planning application decision from the LB Camden is expected in summer 2019.

- **Continuously develop the visitor offer** – The Keats200 bicentenary programme consists of new exhibitions, events and special projects through to February 2021 and beyond.
- **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.

Corporate programmes and projects

- **Ensure efficient use of property and reduction in maintenance costs** - The City Surveyor's Department led major projects to replace the central heating system and improve the safety of the electrical systems in 10 Keats Grove, as well as restoring a glass canopy at the rear of that building. A separate project was delivered to adapt an internal staff toilet area into a secure storage room for the use of Keats Community Library as the building's licence holders.
- **Provide support for the initial 24 apprenticeships** - Keats House supported one individual to complete their Customer Service apprenticeship.

Performance Indicators

7. This Business Plan report provides year end information on the performance measures specific to Keats House and this Committee:

KEATS HOUSE Performance Measure	2017/18 Actual (annual)	2018/19 Target	2018/19 Actual (annual)
To maintain high or increase Net Promoter score as an indication of customer satisfaction at Keats House	76	76	MISSED 71
Increase visitor numbers at Keats House by 3%	House 12,716 Total inc garden and private hire estimate: 33,705	House 13,100 Total inc garden estimate: 27,480 (excludes private hire)	ACHIEVED IN PART House 13,982 Total inc garden estimate: 25,994
Increase revenue through retail and private hire by 5% at Keats house	Retail (shop profit): £9,186 Hire: £16,925 Total = £26,111	Retail (shop profit): £9,645 Hire -£17,771 Total = £27,416	ACHIEVED IN PART Retail (shop profit): £13,270 Hire: £14,810 Total = £28,080

8. In relation to the missed target for the Net Promoter Score, this was 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. Once fully collated and analysed, survey

findings from the Net Promoter score and along with other visitor experience data and feedback, is used to inform an improvement plan for 2019/20.

9. In August 2018, internal audit recommended that, *'PI figures for Keats House should be reviewed along with the system used for recording them, to ensure accuracy, integrity and completeness of information reported.'* The way in which visitor numbers is calculated and reported has therefore been changed in year to increase the relevance and accuracy of data for decision making and audit purposes.
10. For 2018/19 the number of people visiting Keats House itself has been calculated using tickets sales data exported directly from the till system, minus the garden estimate. This figure has increased by 10% year on year. The total number of people recorded accessing the House and garden has been calculated from till data including the garden estimate, plus the number of people attending taught sessions and our events programme, as manually recorded by officers. This is lower than previous years as the number of people attending private hires has not been included in this year's data because it does not inform business decision making and is not auditable. This revised dataset will now form the baseline for future reporting of achievements and progress at Keats House.

Financial Performance

11. The table below shows the Director of Open Spaces local risk income and expenditure 'budget' and 'year end outturn' for Keats House. The expenditure figures include the transfer of £20,213 which was made into the Keats House reserve fund.

	Expenditure budget £	Outturn expenditure £	Income budget £	Outturn Income £	Total net budget £	Net outturn £
Keats House	323,000	324,946	106,000	107,946	217,000	217,000

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

1. People are safe and feel safe
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

Support a thriving economy

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

Shape outstanding environments

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

Conclusion

14. Keats House contributed to achieving all the Department's top-line objectives and its projects and programmes are progressing. One of the three performance targets was achieved, another just missed and the third the data collection methodology changed so that it is auditable and useful to inform business decision making. Expenditure and income was well managed such that the year-end net budget position enabled a small contribution to be made to the reserve fund.

Appendices

- Appendix 1 - High-level Business Plan 2018-19

Background Reports

- Final Departmental Business Plan 2018/19 – Open Spaces. – CHL Committee 22 May 2018.
- Departmental Business Plan 2018/19 – Six month performance update for Keats House – CHL Committee 11 December 2018

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Appendix 1: High-level business plan 2018-19



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

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)
Total		(43,518)	19,544	(23,964)

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](#).