

Keats House Divisional Plan 2021-24 (2021/22 update)					
Ref	Project Project Details	Key Dates	HH Management Strategy Outcomes	Corporate Plan Outcomes	Notes on progress
KH1	COVID-19 Impact Recovery Programme Continue to respond to Government Guidance and maintain COVID Secure workplace, visitor attraction and community venue.	w/c 12 April, 17 May and 21 June, with continuous review ongoing while restrictions in place / required.	Outcome A Priority 2 & 3 Outcome B Priority 4 Outcome D Priority 9	Contribute to a flourishing Society Support a thriving economy	<ul style="list-style-type: none"> Reduction in income from admissions, sales and private hire in particular due to COVID-19 response and recovery requires re-setting of business model and priorities New ways of pre-booking and cashless payments should be retained as offer efficiencies and savings.
KH2	Deliver Efficiencies and Savings Identify customer service priorities and efficiencies to deliver savings required.	24/10/2021	Outcome A Priority 3 Outcome D Priority 10	Contribute to a flourishing society Support a thriving economy	<ul style="list-style-type: none"> Reduction in local risk staff and revenue budget to meet 12%+ savings means that former operating hours and programme cannot be maintained Depending on outcome of operating review, may need funding for new museum / exhibition displays, as cannot be funded from local risk revenue budgets.

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KH3	Support Implementation of the Target Operating Model Review operational arrangements to align with the Target Operating Model / Review the business and operating model of Keats House and Ten Keats Grove to ensure sustainability for period 2021-25.	May – October 2021.	Outcome A Priority 3 Outcome D Priority 10	Contribute to a flourishing society Support a thriving economy Shape outstanding environments	<ul style="list-style-type: none"> Introduction meeting held at SMT level and discussion with officer ongoing through PDA and service planning meetings.
KH4	Develop our Workforce Deliver a range of initiatives to ensure the health, well-being, learning and development of our workforce.	April / May and September / October, plus ongoing through PDA and TOM frameworks.	Outcome C Priority 5 & 6 Outcome D Priority 7 & 10	Contribute to a flourishing society Support a thriving economy	<ul style="list-style-type: none"> End of 2020/21 year PDAs completed for part-furloughed Officers and 2021/22 targets set by end May 2021. Refresher and required mandatory training to be rolled out to entire workforce prior to reopening services.
KH5	Develop Management Plan and policy framework for Keats House Museum Management Conservation Plan for Keats House; Risk Management and Disaster Plan; Collections Development Plan; Collections Documentation Plan;	Divisional Plan 2021/22 update, to KHCC then CHLC in spring 2021. Policies to support Accreditation by March	Outcome A Priority 2 & 3 Outcome B Priority 4 Outcome C Priority 5 & 6 Outcome D	Contribute to a flourishing society Support a thriving economy	<ul style="list-style-type: none"> KHCC paper for meeting on 10 May completed, referencing this Divisional Plan and need for three-year forward plan.

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	Audience Development Plan; Marketing and Fundraising Plan.	2022 for approval by CHL prior to Accreditation submission expected from 2022.	Priority 10	Shape outstanding environments	
KH6	Capital Projects to improve access Deliver LB Camden CIL funded access improvements to Keats House garden and progress enhancements to Keats House visitor entrance and boundary.	Scoping, tendering and procurement by September 2021, completion of garden works by March 2022. Consult on and submit proposals for replacement of front boundary in 2021/22. New visitor entrance and front boundary delivered in 2022/23.	Outcome A Priority 2 & 3 Outcome B Priority 4 Outcome D Priority 9	Contribute to a flourishing society Shape outstanding environments	<ul style="list-style-type: none"> • Planning / listed building consent for visitor entrance and access improvements granted by LB Camden. • Toilet block improvements completed spring 2021 and package of works for access improvements sent to City Surveyors. • Proposals for the replacement of front boundary taken to KHCC in spring 2021.

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KH7	Deliver online public access database of the Keats House collections	Procure and test from April 2021, with public launch by February 2022. Population of database and enhancement of records and public access ongoing 2021-2024.	Outcome A Priority 3 Outcome C Priority 5 & 6 Outcome D Priority 7 & 9	Contribute to a flourishing society Support a thriving economy	<ul style="list-style-type: none"> IT approved proposal to deploy SSL's CollectionsIndex+, subject to approval by procurement (pending as at December 2020).
KH8	Deliver Keats200 legacy projects including digitisation of collections, partnership research projects and public engagement projects.	Ongoing from April 2021 – 2024.	Outcome A Priority 3 Outcome B Priority 4 Outcome C Priority 5 & 6 Outcome D Priority 7 & 9	Contribute to a flourishing society Support a thriving economy	<ul style="list-style-type: none"> Fanny Brawne to Fanny Keats letters project; TECHNE funded research project in partnership with Roehampton University; Potential new 'New Museum School' programme in partnership with Culture& / CreateJobs; Potential ACE funded project with Heath Hands focussing on Social Prescribing (see HHNN-tbc)