

Committee(s): Keats House Consultative Committee	Date(s): 01/10/2021
Subject: Mid-Year Update Report for Keats House Charity, 2021/22	Public
Which outcomes in the City Corporation's Corporate Plan does this proposal aim to impact directly?	2, 3, 4, 5, 6, 7, 8, 9, 10 & 12
Does this proposal require extra revenue and/or capital spending?	No
If so, how much?	N/A
What is the source of Funding?	N/A
Has this Funding Source been agreed with the Chamberlain's Department?	N/A
Report of: Executive Director of Environment Department	For Discussion
Report author: Rob Shakespeare, Principal Curator (Keats House), Open Spaces Department	

Summary

At the meeting of the Keats House Consultative Committee held on 18 February 2019, members agreed to the proposal to use the Trustees Annual Report on activities at Keats House, as the basis for updating Members on achievements and progress at the House.

Members last received an update, covering the period April 2020 to March 2021, at their virtual meeting held on 10 May 2021. Presented at Appendix 1 for information and discussion is the draft annual report on activities at Keats House in 2021/22, with information on activities from April - August 2021.

An update on Keats House Divisional Plan projects in 2021/22 is presented at Appendix 2 and the Keats House Activities Plan 2021/22 is included for the information of Members at Appendix 3.

Members are asked to note the impact that the COVID-19 pandemic continues to have on the services and programmes being delivered and discuss the extent to which Keats House delivers the objectives of the charity and contributes to Corporate and Departmental outcomes.

Recommendations

It is recommended that:

- Members share their thoughts on achievements at Keats House as described below, and in more detail at Appendix 1, and how the service continues to meet the priorities, aims and objectives outlined within the Corporate Plan 2018/23,

the City Corporation's Cultural Strategy, the Open Spaces Department Business Plan 2021/22 and the objectives of the Keats House Charity.

Main Report

Background

1. Keats House is a registered charity (number 1053381) with the City Corporation acting as sole trustee.
2. As a registered charity it is required to submit an annual report and financial statement, detailing its activities and to ensure compliance with the Charities Act 2011. The draft report included at Appendix 1 forms the basis of the report for 2021/22, updated with activities from April to August 2021.
3. As a matter of best practice and as an Accredited Museum, Keats House is required to have a Forward Plan which demonstrates how it plans to meet its stated aims and objectives within the wider strategies and desired outcomes of its governance arrangements. The Corporate Plan and Departmental Business Plan determine the strategic outcomes and objectives, while the Divisional Plan outlines how these are delivered through priority projects over a three-year period. The Keats House Divisional Plan updated for September 2021 is presented at Appendix 2.
4. Keats House aims to enhance access to its premises and collections and is working on a number of longer-term projects to improve physical access to the garden and house, the appearance of the visitor entrance, and virtual access to its collections. While we have received planning and listed building consent for access improvements to the grounds and the new visitor entrance, we are still seeking feedback on the proposals for the replacement of the front boundary fence. We hope to be able to submit our proposals to London Borough of Camden for the required consents within 2021/22.

Current Position

5. Prior to the COVID-19 pandemic, Keats House was open to the public Wednesday to Sunday, 11am – 5pm and Keats Community Library (KCL) opened for a total of 46 hours per week, Tuesdays to Sundays. At the beginning of April 2021 however, the entire site remained closed to the public due to the third National Lockdown, which had been in place since January 2021.
6. With the phased lifting of restrictions under the UK Government's COVID-19 Response – Spring 2021 (Roadmap), Keats Community Library reopened initially for 12 hours per week on Tuesdays and Saturdays from Tuesday 13 April 2021. Keats House and garden reopened from Thursday 3 June 2021, initially on two days per week rising to three days per week from mid-July, when KCL also added an additional day of operation.
7. From 1 July 2021, the five officers from the Keats House team who had been furloughed in proportion to how their roles were impacted by the closure of the

House to the public, were brought back to their full contract hours. At the same time, 'furlough' payments to Keats House casuals were stopped to coincide with the reopening of the house resulting in opportunities for casual work.

8. Both Keats Community Library and Keats House continue to open with restrictions on opening times and specific measures in place to ensure that the site remains COVID-19 Secure for our workforces and visitors. These safety measures will remain in place as long as Government and sector guidance, visitor sentiment, as well as the safety requirements of our workforce and visitors, require them to.
9. Following the deletion of a vacant post and resignation of one part-time officer, the Keats House team currently comprises 3.27 fte staff, made up of five individuals in three main roles. These officers are prioritising opening the house to the public and rebuilding the public offer, including live events and school sessions both online as well as at the house and elsewhere. Divisional Plan projects, some of which are reliant on other parties, are being progressed where capacity allows.
10. Keats House has continued to work with partner organisations, individuals and stakeholder groups to deliver public engagement, particularly relating to the Keats200 bicentenary programme. The live events programme at Keats House and Keats Community Library has resumed, with some notable events to support Hampstead Summer Festival, Highgate Festival 2021, the Heath150 and Keats200 anniversary programmes, and Open House London Festival 2021. These events have contributed to the local cultural and community offer, as well as wider initiatives and campaigns to encourage visitor confidence and the reopening of the economy.
11. A small number of private hires have resumed at Ten Keats Grove, although these are typically small, one-off hires, rather than larger scale or regular hires, which have still not returned to their former levels.
12. The Principal Curator and City Surveyor's Department are working to deliver the access improvement project, to be funded through the London Borough of Camden's Community Infrastructure Levy, along with associated works to maintain, preserve and enhance the Grade 1 listed house and garden. Cyclical and reactive maintenance works to Ten Keats Grove (library building) are also ongoing, with projects to improve the safety and security of both buildings scheduled to take place in 2021/22.
13. The Principal Curator is working with Paul Vick Architects and London Borough of Camden's Planning Department to develop a proposal to replace the current dilapidated, wooden boundary fence on Keats Grove. The proposals are for a dual-height brick wall with metal fencing over, which would be more durable and in keeping with this Grade 1 listed site situated within the Hampstead Conservation Area.
14. The licence for Keats Community Library (KCL) to operate from Ten Keats Grove, which expired on 19 April 2020, has not yet been renegotiated. It is in the

hands of the City Surveyor to make arrangements for the new licence agreement. In the meantime, KCL are paying a reduced fee based on actual usage. As previously reported, the designation of KCL as an Asset of Community Value (ACV), as nominated by Hampstead Neighbourhood Forum, was renewed by London Borough of Camden for five years with effect from 14 April 2021. The Principal Curator recommends that any new licence agreement is for the same period as the ACV nomination.

15. The response to, and initial recovery from, the COVID-19 pandemic continues to have a profound impact on the activities of the Keats House Charity. In particular, income targets for admissions, shop sales, events and private hires will again not be met in 2021/22. Despite some reductions in operating costs, including furloughing of Keats House officers, it was necessary for the City Corporation to provide additional funding for Keats House in 2020/21 and this will be required again if the Charitable Reserves are to be protected for spending against future priority projects, such as the Collections Management System software and enhancements to the visitor entrance.
16. Over the next three years, Keats House will need to determine and demonstrate how it can best respond to the challenges of recovering from the impacts of the COVID-19 pandemic, the 12% savings required in 2021/22, design and implementation of the City Corporation's Target Operating Model, and any recommendations arising from the Charities and Governance Reviews.

Proposals

17. Members indicate their continued support for the activities and priorities of Keats House in supporting the Charitable Objectives, as well as Corporate, Departmental and wider strategic and community outcomes.

Corporate & Strategic Implications

18. The projects and works outlined in this report contribute towards the achievement of the three aims set out in the City of London Corporate Plan 2018-23: Contribute to a flourishing society; Support a thriving economy; and Shape outstanding environments.
19. The projects and works outlined in this report also contribute towards the three objectives and outcomes set out in the Open Spaces Business Plan 2021-22 (a) Open spaces and historic sites are thriving and accessible, (b) Spaces enrich people's lives and (c) Business practices are responsible and sustainable.

Conclusion

20. While activities continued online throughout lockdowns and the site and museum are again open to the public, the operation and programming of Keats House has been profoundly impacted by the COVID-19 pandemic. As a result, its operating model, medium-term plan, and desired outcomes need to be reviewed to ensure the future sustainability of the museum, its continued Accredited status, and

alignment with the structures and principles of the Target Operating Model.

21. The Keats200 bicentenary programme will culminate in autumn 2021, with an outdoor, touring exhibition and associated programming as part of the City Corporation's Outdoor Arts Programme theme for 2021: 'A Thing of Beauty'.
22. A number of projects designed to increase physical and virtual access to Keats House and its collections, will be prioritised for delivery in 2021/22 and 2022/23. These will contribute to the legacy outcomes of the Keats200 bicentenary programme, supporting future audience engagement with the objectives and activities of the Keats House Charity.

Appendices

- Appendix 1 – [Draft] Annual Report for Keats House Charity 2021/22 (April – August 2021 update)
- Appendix 2 – Keats House Divisional Plan 2021-24, September 2021 update
- Appendix 3 – Keats House Activities Plan 2021/22.

Rob Shakespeare

Principal Curator (Keats House), Open Spaces Department

T: 020 7332 1818

E: rob.shakespeare@cityoflondon.gov.uk

Appendix 1 – [Draft] Annual Report for Keats House Charity 2021/22

Origins and Objectives of the Charity

In 1921, a body called the Keats Memorial House Committee appealed to the public for funds to purchase the property and archive from the then private owners to save it from being destroyed or dissipated, and in order to preserve John Keats' former home in which most of the poet's finest work was written. The public appeal was successful, and the property was acquired and vested in the, then, Corporation of Hampstead "as a permanent trust to be restored and equipped with relics of the poet and to be maintained in perpetuity as a Keats Museum and a live memorial to his genius, a shrine of pilgrimage for his worldwide admirers and a literary meeting place and centre". Camden Borough Council became the successors of the former Corporation of Hampstead on 1 April 1965, pursuant to the London Government Act 1963.

Keats House was registered as a charity in March 1996. The City of London Corporation acquired ownership of the land and buildings and responsibility for the administration and management of Keats House with effect from 1 January 1997.

The objective of the Charity 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.'

The Charity shall first defray out of the income of the Charity the cost of maintaining the property (including the repair and insurance of any buildings thereon) and all other charges and outgoings payable in respect thereof and all the proper costs, charges and expenses of and incidental to the administration and management of the Charity.

The Trustee has due regard to the Charity Commission's public benefit guidance when setting objectives and planning activities.

Explanation of Aims and objectives for the year including the changes or differences it seeks to make through its activities

The activities of the Keats House Charity are guided by its Charitable Object as stated above and developed within the framework of the City Corporation's Corporate Plan 2018-23 and the Open Spaces Department's Business Plan 2021/22. Our activities also support the City Corporations' Cultural Strategy and the Hampstead Heath Management Strategy 2018 - 2028, as well as the wider aims of heritage sector organisations such as Arts Council England, the Heritage Lottery Fund and The National Archives.

The City of London Corporation's Corporate Plan 2018-23 states that:

Our vision

The City of London Corporation is the governing body of the Square Mile dedicated to a vibrant and thriving City, supporting a diverse and sustainable London with a globally-successful UK.

We aim to...

- Contribute to a flourishing society
- Support a thriving economy
- Shape outstanding environments

The Open Spaces Department's overarching vision is that:

'We enrich people's lives by providing access to ecologically diverse green spaces and outstanding heritage assets.'

The provision of a wide range of services at Keats House helps the Department achieve its three strategic objectives:

- A. Open Spaces and historic sites are thriving and accessible
- B. Spaces enrich people's lives
- C. Business practices are responsible and sustainable.

And nine of the twelve outcomes, in particular:

- Our open spaces, heritage and cultural assets are protected, conserved and enhanced
- Nature, heritage and place are valued and understood
- People feel welcome and included
- People discover, learn and develop
- Our staff and volunteers are motivated, empowered, engaged and supported

The contribution which Keats House makes towards these is detailed below.

Achievements and Performance

Achievement to date (April – August 2021) against the key priorities for 2021/22:

1. Implement Keats House Divisional Plan projects identified for delivery in 2021/22

Prior to the COVID-19 pandemic, Keats House was open to the public Wednesday to Sunday, 11am – 5pm and Keats Community Library (KCL) opened for a total of 46 hours per week, Tuesdays to Sundays. At the beginning of April 2021 however, the entire site remained closed to the public

due to the third National Lockdown, which had been in place since January 2021.

With the phased lifting of restrictions under the UK Government's COVID-19 Response – Spring 2021 (Roadmap), Keats Community Library reopened initially for 12 hours per week on Tuesdays and Saturdays from Tuesday 13 April 2021. Keats House and garden reopened from Thursday 3 June 2021, initially on two days per week rising to three days per week from mid-July, when KCL also added an additional day of operation.

The key measures previously put in place to ensure that the entire site at 10 Keats Grove was awarded Visit England's 'We're Good to Go' quality assurance mark and remained COVID-19 Secure in 2020/21 were: a separation of services operating at the property, with Keats House and Keats Community Library opening on discrete days; use of the garden and external toilets being restricted to Keats House ticket holders only; installation of social distancing signage and hand sanitiser stations; a requirement to book and pay for tickets to Keats House in advance; strict limits on the numbers visiting; enhanced cleaning regimes; and, in the case of Keats House, the formation of workforce 'bubbles'.

While these same measures allowed the site to reopen in phases dictated by the roadmap, with the further lifting of most legal restrictions from Monday 19 July, some of these measures, such as social distancing signage, were physically removed and our messaging to visitors changed from enforcement to encouragement, especially with regard to face coverings. Similarly, the requirement to pre-book and provide personal details for NHS Test & Trace were removed, although the facility to do so was retained, as it provides a useful way for us to directly communicate the days and times at which people can visit. At present, the garden and outside toilets are only open when Keats House is open or officers are on site, to ensure the overall security of the premises and, in particular, the Grade I listed house and museum.

The Keats200 programme celebrating the life, works and legacy of Romantic poet John Keats, which launched on 1 December 2018, continued in 2021/22, despite the ongoing impact of COVID-19 restrictions. Exhibitions and events celebrating specific events in Keats life were delivered online through the City Corporation's #OurCityTogether initiative, and projects supporting the wider outcomes of the programme were prioritised and progressed where possible.

The reopening of the house was publicised as an opportunity to see Artist in Residence Elaine Duigenan's beautiful and moving floral tributes to Keats, which were installed at the house during lockdown.

Unfortunately, much of our partnership work has been inevitably curtailed by COVID-19 and it was not possible to hold the Keats Foundation's annual conference in May this year. We continue to work them and the Remembrancers Office to support a Corporate event, with a keynote speech

by Professor Nicholas Roe, Chair of the Keats Foundation and Keats's latest biographer, now planned for November 2021 and other partner events throughout the year.

Our social media channels have helped us remain connected to our audiences, engaging them with the Keats200 bicentenary despite the suspension of our live events programme. As at end August 2021, Keats House had over 6,570 followers on Twitter (+1% on April), more than 3,940 on Facebook (-4%), and over 2,540 on Instagram (+8%). All officers have contributed to our online and social media outputs throughout lockdowns and reopening, working closely with, and benefitting from the support of, the City Corporation's Cultural & Visitor Development team.

The City Corporation's #OurCityTogether platform, which was initiated within weeks of the first lockdown in March 2020, has continued to provide an important channel through which to publish our cultural content and reach new audiences online. From April to August 2021, Keats House contributed a number of new articles focussing on the events and reaction following Keats's death and, more recently, the lead up to #Shelley200. Collectively these have now received over 14,000 page views and continue to generate a large amount of social media activity and engagement in the form of likes, shares and re-posts.

Keats House has made its full educational offer available online, and we have been running school sessions in the garden from June. Numbers are inevitably lower than previous years, but we were proud to have engaged with 40 secondary students from 2 schools and 85 primary school students from 3 schools, with sessions on Keats's life and poetry, Keats and medicine and creative writing. Two of the primary sessions were part of our continued participation in the Young City Poets programme, together with Keats House poet Simon Mole, who presented their celebratory online event in July, when young poets performed their work inspired by Keats House among other City Corporation cultural venues.

Our creative writing summer school again took place online at the start of July, featuring workshops by Keats House poet Laila Sumpton and novelist Sara Taylor, on the theme of 'Escape'. This was our most successful summer school so far in terms of numbers, the online format meaning that we could include students from schools outside London. 70 students from eight different secondary schools took part, including schools in Hampshire and Buckinghamshire. Over the three days of the course we achieved a total of 181 student and 12 accompanying adult engagements, with a mixture of students joining individually from home, individually within school groups and in teacher-led whole-class groups (from two schools). Despite the technical challenges presented by this mixed format, the response to the summer school by students and teachers in the accompanying Chat and subsequent emails was engaged and overwhelmingly positive. Students produced high-quality creative work on all three days, which is being collected for an online anthology to be made available to all participating schools.

Our part-time Interpretation Officer - Learning, has also been working with Culture Mile Learning colleagues to plan and deliver an 'Inspiration' session involving both art and creative writing, as part of an after-school club scheme across a range of City Corporation venues and green spaces. We are also collaborating with Keats200 Poet in Residence Laila Sumption, to create three new school sessions on the theme of Keats and Colonialism, which will combine an introduction to Keats's life and times with an exploration of colonialist themes linked to objects in the house, as stimulus for students' creative writing. Both these new projects are intended to be trialled during the autumn term, when we will continue to offer our school programme online to any group that requires it, with alternative sessions in the garden as long as the weather permits. From autumn half-term we also plan to offer indoor sessions for both primary and secondary groups, starting with a historical workshop planned with our partner school, Edgware Primary.

Following the successful reopening of Keats House, and especially since the lifting of legal restrictions from 19 July, our events programme is being revived, both online and with live events at Keats House and elsewhere. Our virtual events to date included two editions of our 'The Feast of the Poets' cultural discussions, attended by a total of 95 people from over 12 countries across Europe, North America and Asia. We were delighted to be asked to repeat our 'Keats Meets Coleridge' event for Highgate Festival 2021, which was enjoyed by 26 people and more as we progressed across the Heath 'talking of many things'. In addition, an online talk was delivered to Islington U3A, engaging a further 65 people with the Keats200 programme.

Keats House officers supported the delivery of exhibitions and events for Heath150, celebrating the 150th anniversary of the passing of the Hampstead Heath Act 1871. We also facilitated a number of events for Hampstead Summer Festival by working with our local partners Keats Community Library and Hampstead School of Art to ensure these much-loved and, in terms of fundraising for these two local charities, vital events could go ahead this year. The Keats House garden hosted Hampstead Art Fair, two performances of 'Twelfth Night' by Drama Impact, a performance of 'A Country Diary of An Edwardian Lady' and a family garden party. In total over 1,200 people enjoyed attending these events, at a time when many have been denied access to culture in their local communities.

Individual volunteers have directly supported Keats House, by providing introductions to and, when allowed, tours of the house, adding value to the visitor experience. Engagement with our volunteer workforce has also been maintained through regular mailings and requesting support for specific projects, including the phased resumption of our live events programme. A virtual engagement meeting was held with our paid and voluntary workforce in May, to re-engage individuals with the aims and activities of the Charity. As always, Keats House would like to acknowledge and thank all our volunteers for their continued support for the Charity and its activities.

Keats House continue to work with Roehampton University to support a doctoral research student to work with the collections held at Keats House and London Metropolitan Archives. This programme, which commenced in October 2020, is funded through the Techne Doctoral Training Programme through to 2024 and will result in new insights and interpretations of our collection, in particular the Fanny Brawne to Fanny Keats letters, which are being digitised and shared online on the 200th anniversary of their writing.

At the end of August, we worked with colleagues from London Metropolitan Archives (LMA) to conserve, digitise and display a number of Shelley related items from the Keats House collections. Included in the new displays for autumn / winter 2021, are a letter from Shelley to his cousin and fellow poet Medwin, which has not been displayed in over 25 years, along with the first English edition of 'Adonais: An Elegy on the Death of John Keats', which Shelley wrote in the aftermath of Keats's death. As well as forming part of the culmination of the Keats200 bicentenary programme, these form part of our contribution to Shelley200 and the wider Romanticism bicentenaries which will be one our priorities for the next few years, as we move into the legacy phase of Keats200.

We are also collaborating with LMA to display Keats's copy of Shakespeare's Poems, in which he copied out his own poem, 'Bright Star', while on route to Italy. This item is one of the treasures of the Keats House collections which captures the imagination of Keatsians all over the world and we are delighted to be able to display this in the Heritage Gallery at Guildhall Art Gallery for the culmination of the Keats200 bicentenary programme.

During the third National Lockdown, officers worked to produce the Keats200 exhibition for publication online and as part of the City Corporation's Outdoor Art Programme for 2021: 'A Thing of Beauty'. As previously reported, selected content from the exhibition appeared online on ourcitytogether.london and Google Arts & Culture in time for the bicentenary of Keats's death in February 2021. The outdoor exhibition is touring three London venues in autumn 2021: Hampstead Heath during September, Aldgate Square in October and Guildhall Yard for the first two weeks of November. The tour will be accompanied by a developing events programme at all venues to coincide with Open House London Festival 2021, Keats birthday celebrations at the end of October, and the Keats200 lecture and celebratory event at The Guildhall in partnership with the Keats Foundation.

As at September 2021, Keats House is open on specific days, usually Thursdays, Fridays and Sundays, 11.00am – 4.30pm, for pre-booked and walk-in visitors. A small number of volunteer tour guides have resumed activity, providing introductions to Keats and Keats House for our visitors.

Between 20 May and 29 August 2021, Keats House opened to the public on 34 days, with limits on the number attending at any one time. This provided the potential for 1,687 one-hour visitor sessions, with a total of 720 people actually attended the house during that period (43% of capacity). Although

some pre-booked visitors do not attend their session, the numbers are small and have recently been balanced by walk-up visitors to the house.

For comparison, over 7,700 people visited Keats House from April to September 2019, so the number of people visiting Keats House is down by 90%, with a fall in income from admissions and shop sales in particular as a consequence.

The shop, which had been closed since 18 March 2020, reopened from May with a new ticketing, sales and contactless payment system. Shop sales remain low relative to the annual income target of -£15,000, which is calculated at year end to allow for stock held.

The private hire offer has restarted, with a small number of hires to community groups, organisations and individuals. However, it has not yet been possible to achieve any significant income from hires, events or visiting school groups. In addition, the licence for Keats Community Library (KCL) to occupy Ten Keats Grove, which contributes towards our income, expired on 19 April 2020 and is currently in the hands of the City Surveyors Department to renegotiate with the current licensees. In the meantime, KCL continue to operate from the site on a 'pay as you go' basis, during the recovery phase.

As a condition of the premises licence for 10 Keats Grove, Keats House Consultative Committee will receive a twice-yearly report of licensable events held at the House, to ensure that the operating schedule and conditions were being upheld. To report that no activities have taken place under Keats House's premises licence in the period April to August 2021. As referred to above, four events were delivered from the premises for Hampstead Summer Festival which involved the sale of alcohol and other licensable activities under TENs obtained by the organisers. The Premises Licence for 10 Keats Grove has recently been renewed for the period to 11 September 2022 at a cost of £180.00.

2. Deliver maintenance and access improvement projects at Keats House

In 2018/19 plans were progressed to put in place a sustainable cyclical works programme to preserve and maintain Keats House (Grade I listed) and Ten Keats Grove (Grade II listed). These arose from the overall condition survey of Keats House and Ten Keats Grove conducted in 2017/18. As a result a number of projects have been completed and prioritised to ensure Keats House and Ten Keats Grove can continue to be accessed and enjoyed by future generations.

The London Borough of Camden's Planning Department determined in favour of the proposals as submitted to improve physical access to the premises through new pathways, subtle, ground-level lighting to pathways for safety reasons and the refurbishment of the external toilets. These works are to be funded by the London Borough of Camden's Community Infrastructure Levy grants programme and are currently being progressed with the City Surveyor's Department. The sub-project to refurbish the external toilets at

Keats House has now been completed with funding from the City Corporation according to the original project agreement.

Planning and listed building consent were also granted for the proposed new visitor entrance, the funding for which had been identified from the Charitable Reserves as a Keats200 legacy project. Proposals to replace the aged, wooden boundary fence to the front of the property are currently being refined, following feedback from local stakeholders. Once finalised, these will be forwarded to Members prior to submission to the London Borough of Camden to obtain the required planning and listed building consents.

The gardens, which form an essential and much-loved aspect of the heritage site, continue to be maintained by the Golders Hill Park team and this work was continued throughout the periods of lockdown, providing an additional layer of staff visibility and security at the site while it was closed to the public. Officers also supervise the work of a dedicated team of 'Heath Hands' volunteers who have continued to be active when allowed by COVID-19 restrictions.

3. Develop a three-year Management Plan for Keats House, to ensure the future sustainability of the Keats House Charity and its operating model

While an Activities Plan for 2021/22 has been produced (see Appendix 3), the development of a three-year forward plan for Keats House, which is required as part of the City Corporation's documentation framework and for our Museum Accreditation return, has been severely delayed by the COVID-19 pandemic. The Divisional Plan, which is for a three-year rolling period, has been updated for 2021/22 to inform the plans, priorities and activities for future periods. The Principal Curator proposes that the development of a three-year Management Plan for Keats House should follow the timeline of the Target Operating Model, before being submitted to Members for consultation and approval.

As a result of the above activities, the Trustee has had due regard to the Charity Commission's public benefit guidance when setting objectives and planning activities.

Plans for Future Periods

The overarching priorities which will guide all of our objectives and activities from April 2021 are:

- Implement Keats House Divisional Plan projects identified for delivery in 2021/22
- Deliver maintenance and access improvement projects at Keats House
- Develop a three-year Management Plan for Keats House, to ensure the future sustainability of the Keats House Charity and its operating model.

KPIs for 2021/22

1. **To increase visitor numbers to Keats House.** Number of visitors to Keats House as at end August 2021 = 720 [2020/21 outturn: 518.]
2. **Improve Visit England Annual Quality Attraction Assessment Scheme score at Keats House.** Not available due to pandemic. [2019/20 score: 82%]
3. **Achieve budgeted income and expenditure targets for Keats House Charity.** Expenditure as at end August 2021 = 35%; income achieved on admissions, events and private hires / licence agreements = 8%.