

Keats House Divisional Plan 2021/24 – September 2021 Update

Ref	Project Details	Key Dates	Link to H Management strategy	Corporate Plan Aims	Notes on Progress Sept 2021	Lead Officer
KH1	<p>COVID-19 Impact Recovery Programme Continue to respond to Government Guidance and maintain COVID Secure workplace, visitor attraction and community venue.</p>	w/c 12 April, 17 May and 21 June, with continuous review ongoing while restrictions in place / required.	<p>Outcome A Priority 2 & 3</p> <p>Outcome B Priority 4</p> <p>Outcome D Priority 9</p>	<p>Contribute to a flourishing Society</p> <p>Support a thriving economy</p>	<p>Keats House open to public on specific days, with measures to mitigate COVID-19 transmission and support visitor confidence in place. KCL also operating with similar restrictions. Live events have resumed.</p> <p>Pre-booking and cashless payments retained as beneficial to operations at site.</p> <p>Reduction in income from admissions, sales and private hires requires re-setting of business model and priorities.</p>	Rob Shakespeare

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KH2	<p>Deliver Efficiencies and Savings Identify customer service priorities and efficiencies to deliver savings required.</p>	October 2021 (Q1 & 2 review and year-end outturn predictions)	<p>Outcome A Priority 3</p> <p>Outcome D Priority 10</p>	<p>Contribute to a flourishing society</p> <p>Support a thriving economy</p>	<p>Reduction in local risk staff and revenue budget to meet 12%+ savings means that former operating hours and programme cannot be maintained</p> <p>Some further in-year efficiencies and spending reductions achieved, but insufficient to offset anticipated fall in income and consequent threat to the Charitable Reserves and priority projects.</p>	Rob Shakespeare

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KH3	<p>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.</p>	May – October 2021.	<p>Outcome A Priority 3</p> <p>Outcome D Priority 10</p>	<p>Contribute to a flourishing society</p> <p>Support a thriving economy</p> <p>Shape outstanding environments</p>	<p>Keats House contributed to Divisional discussions and overview document, completed summer 2021.</p> <p>Design phase now in process until October, followed by Governance Nov '21 – Jan '22, Consult Jan – Feb, and Transform Mar '22.</p>	Rob Shakespeare

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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	Contribute to a flourishing society Support a thriving economy	All officers returned from 'furlough' and target setting completed by July '21. Mandatory and refresher training completed and ongoing.	Rob Shakespeare
KH5	Develop Management Plan and policy framework for Keats House Museum Management Conservation Plan for Keats House; Audience Development Plan; Marketing and Fundraising Plan	Divisional Plan 2021/22 update, to KHCC then CHLC in spring and autumn 2021. Policies to support Accreditation by March 2022 for approval by CHL prior to Accreditation submission expected from TBC in 2022.	Outcome A Priority 2 & 3 Outcome B Priority 4 Outcome C Priority 5 & 6 Outcome D Priority 10	Contribute to a flourishing society Support a thriving economy Shape outstanding environments	Activities report and Divisional Plan updated for April – September 2021, to inform KHCC and CHL Committees in autumn cycle. Three-year Management Plan to be progressed alongside TOM, with policies to support Accreditation for approval by CHL from spring 2022.	Rob Shakespeare

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KH6	<p>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.</p>	<p>Scoping, tendering and procurement by September 2021, completion of garden works by March 2022.</p> <p>Consult on and submit proposals for replacement of front boundary in 2021/22.</p> <p>New visitor entrance and front boundary delivered in 2022/23.</p>	<p>Outcome A Priority 2 & 3</p> <p>Outcome B Priority 4</p> <p>Outcome D Priority 9</p>	<p>Contribute to a flourishing society</p> <p>Shape outstanding environments</p>	<p>Planning / listed building consent for visitor entrance and access improvements granted by LB Camden.</p> <p>Toilet block improvements completed spring 2021 and package of works for access improvements sent to City Surveyors.</p> <p>Proposals for the replacement of front boundary taken to KHCC in spring 2021 and local / stakeholder engagement ongoing autumn '21.</p>	Rob Shakespeare

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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	IT approved proposal to deploy SSL's CollectionsIndex+, subject to approval by procurement. Procurement Authorisation Report approved August '21. Currently working with procurement and IT Business Partner to progress to implementation.	Rob Shakespeare

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KH8	<p>Deliver Keats200 legacy projects including digitisation of collections, partnership research projects and public engagement projects.</p>	<p>Ongoing from April 2021 – 2024.</p>	<p>Outcome A Priority 3</p> <p>Outcome B Priority 4</p> <p>Outcome C Priority 5 & 6</p> <p>Outcome D Priority 7 & 9</p>	<p>Contribute to a flourishing society</p> <p>Support a thriving economy</p>	<p>Fanny Brawne to Fanny Keats letters project ongoing, supported by TECHNE DTP funded / Roehampton University student placement to research collections and publish findings.</p> <p>Partnership with Culture& currently on hold, with potential to re-engage in 2022/23.</p> <p>Potential ACE funded project to be scoped and progressed according to need and capacity.</p>	<p>Rob Shakespeare</p>