

Keats House Divisional Plan 2022-25 (October 2022 update)					
Ref	Project Project Details	Key Dates	HH Management Strategy Outcomes	Corporate Plan Outcomes	Notes on progress
KH1	<b>COVID-19 Impact Recovery Programme</b> Continuous review ongoing during post-pandemic recovery period, particular focus on opening hours, event programming, visitor numbers and engagement, and income from all sources.	October '22; April '23.	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"> <li>• New ways of pre-booking and cashless payments retained as offer efficiencies and savings.</li> <li>• Increase in visitor numbers, admissions and sales income and events and private hire offer compared to 2021/22.</li> <li>• Reductions in staff costs and some operating costs continue to offset any reduction in income from admissions, sales and private hire during COVID-19 recovery, 2022-25.</li> <li>• TOM Phase 2 (spring / summer 2022) is opportunity to review business model and priorities.</li> </ul>
KH2	<b>Deliver Efficiencies and Savings</b> Identify customer service priorities and efficiencies to deliver savings required.	Quarterly monitoring: July, October 2022 and January, April '23.	Outcome A Priority 3  Outcome D Priority 10	Contribute to a flourishing society  Support a thriving economy	<ul style="list-style-type: none"> <li>• As at October '22, budgets are on target to meet end of year net target.</li> <li>• Reductions in expenditure to meet budgets available.</li> <li>• Charitable Reserves, donations and external</li> </ul>

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					funding streams identified for delivery of priority development projects and activities.
KH3	<b>Support Implementation of the Target Operating Model</b> 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.	April – October 2022.	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"> <li>Environment Department have implemented TOM Phase 1, resulting in creation of Natural Environment Division.</li> <li>TOM Phase 2, which includes Keats House, has now been deferred to autumn / winter 2022/23 and is opportunity to review business model and priorities.</li> </ul>
KH4	<b>Develop our Workforce</b> 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"> <li>2022/23 targets set by May 2022 and mid-year conversations completed in October.</li> <li>Small number of new casual staff enrolled to cover casual leavers and vacant roles in team.</li> <li>Mandatory and professional development training needs to be reviewed and supported, especially where linked to</li> </ul>

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					roles, to inform TOM Phase 2.
KH5	<b>Develop Management Plan and policy framework for Keats House Museum</b> Management Conservation Plan for Keats House; Risk Management and Disaster Plan; Collections Development Plan; Collections Documentation Plan; Audience Development Plan; Marketing and Fundraising Plan.	Divisional Plan 2022-25 and Activities Plan, 2022/23 updates, to KHCC / CHLC in spring 2022. Policies to support Accreditation for approval by CHL in summer / autumn 2022, prior to Accreditation submission expected from autumn 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	<ul style="list-style-type: none"> <li>Mid-year update on achievements at Keats House prepared for Keats House Consultative (28/11/22) and Culture, Heritage &amp; Libraries (14/11/22) Committees.</li> <li>Awaiting formal invitation from ACE to resubmit an Accreditation return, now expected for 2024.</li> <li>Required policies placed on forward plan for CHL Committee meetings in 2022, including Keats House Collections Development Policy for CHL on 14/11/22.</li> </ul>
KH6	<b>Capital Projects to improve access</b> Deliver LB Camden CIL funded access improvements to Keats House garden and progress enhancements to Keats House visitor entrance and boundary.	Completion of garden works as approved by March 2023. Consult on and submit proposals for	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"> <li>Package of works for garden works sent to City Surveyors for costing.</li> <li>Application for LB Camden CIL funding to deliver garden works pending above.</li> </ul>

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		replacement of front boundary in spring / summer 2022. New visitor entrance and front boundary delivered in 2023/24.			<ul style="list-style-type: none"> <li>Proposals for the replacement of front boundary have been updated following stakeholder consultation via local meetings / KHCC and CHL in spring / summer 2022. Ready to be submitted to LB Camden for required consents.</li> </ul>
KH7	<b>Deliver online public access database of the Keats House collections</b>	Procure and test from April 2022, with public launch by March 2023. Population of database and enhancement of records and public access ongoing 2022-2025.	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"> <li>Preparatory work to audit and cleanse existing collections data / records / assets completed.</li> <li>Procurement of CollectionsIndex+ completed and kickstart meeting with the supplier completed and outline project plan agreed.</li> <li>Implementation of CollectionsIndex+, subject to final approval by IT.</li> </ul>
KH8	<b>Deliver Keats200 legacy and 100<sup>th</sup> Anniversary of Keats House Charity projects</b> , including: digitisation of collections, partnership research	Ongoing from April 2022 – 2025.	Outcome A Priority 3  Outcome B Priority 4	Contribute to a flourishing society	<ul style="list-style-type: none"> <li>Fanny Brawne to Fanny Keats letters project ongoing, with all letters published online to date;</li> </ul>

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	projects and public engagement projects.		<p>Outcome C Priority 5 &amp; 6</p> <p>Outcome D Priority 7 &amp; 9</p>	Support a thriving economy	<ul style="list-style-type: none"> <li>• TECHNE funded research project in partnership with Roehampton University ongoing;</li> <li>• Research into history of formation of Keats House Charity and opening of the house to the public underway and ongoing;</li> <li>• Grant funding secured from Cardiff University for 'Young Romantics in the City' exhibition and events in 2023.</li> <li>• Application for 'The Great Escape' funding from the Art Fund pending.</li> <li>• Other developmental projects to be determined.</li> </ul>