

Keats House Divisional Plan 2023-26 (May 2023 update)

Ref	Project Project Details	Key Dates	HH Management Strategy Outcomes	Corporate Plan Outcomes	Notes on progress
KH1	<p>COVID-19 Impact Recovery Programme Continuous review ongoing during post-pandemic recovery period, particular focus on opening hours, event programming, visitor numbers and engagement, and income from all sources.</p>	<p>April '23; October '23; April '24.</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>Support a thriving economy</p>	<ul style="list-style-type: none"> • New ways of pre-booking and cashless payments retained as offer efficiencies and savings. • Increase in visitor numbers, admissions and sales income and events and private hire offer compared to 2021/22, though remaining below pre-pandemic levels. • Reductions in staff costs and some operating costs continue to offset reduced income from admissions, sales and private hire during COVID-19 recovery. • Implementation of TOM Phase 2 (spring / summer 2023) is opportunity to realign budgets and services.

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KH2	<p>Deliver Efficiencies and Savings Identify customer service priorities and efficiencies to deliver savings required.</p>	<p>Quarterly monitoring: July, October 2023 and January, April '24.</p>	<p>Outcome A Priority 3 Outcome D Priority 10</p>	<p>Contribute to a flourishing society Support a thriving economy</p>	<ul style="list-style-type: none"> • Reductions in expenditure achieved to meet efficiency savings required and reduction in income. • Charitable Reserves, donations and external funding streams identified for delivery of priority projects and activities.
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>	<p>April – May 2023; September 2023.</p>	<p>Outcome A Priority 3 Outcome D Priority 10</p>	<p>Contribute to a flourishing society Support a thriving economy Shape outstanding environments</p>	<ul style="list-style-type: none"> • Environment Department have implemented TOM Phase 1, resulting in creation of Natural Environment Division. • TOM Phase 2, which includes Keats House, consultation completed and revised proposals issued for implementation in spring / summer 2023. • Recruitment to new / vacant roles to be prioritised for spring / summer 2023.

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KH4	<p>Develop our Workforce Deliver a range of initiatives to ensure the health, well-being, learning and development of our workforce.</p>	<p>PDA processes in April / May and September / October, plus ongoing through 121s and TOM implementation.</p>	<p>Outcome C Priority 5 & 6</p> <p>Outcome D Priority 7 & 10</p>	<p>Contribute to a flourishing society</p> <p>Support a thriving economy</p>	<ul style="list-style-type: none"> • End of year reviews complete by May. • 2023/24 targets set by May 2023 and mid-year conversations to be completed in October. • Recruitment to vacant and new roles in Keats House team prioritised for spring / summer 2023. • Mandatory and professional development training needs to be reviewed and supported, especially where linked to revised / new roles arising from TOM Phase 2.

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KH5	<p>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; Audience Development Plan; Marketing and Fundraising Plan.</p>	<p>Divisional Plan 2023-26 and Activities Plan, 2023/24 updates, to KHCC / CHLC in spring / summer 2023. Policies to support Accreditation for approval by CHL, prior to Accreditation submission expected in 2024.</p>	<p>Outcome A Priority 2 & 3</p> <p>Outcome B Priority 4</p> <p>Outcome C Priority 5 & 6</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>	<ul style="list-style-type: none"> • End and mid-year update on achievements at Keats House prepared for Keats House Consultative and Culture, Heritage & Libraries Committees. • Keats House Collections Development Policy approved by CHL on 14/11/22. • Awaiting formal invitation from ACE to resubmit an Accreditation return, now expected for 2024. • Required policies / plans to be placed on forward plan for CHL Committee meetings in 2023/24.

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KH6	<p>Capital Projects to improve access Deliver access improvements to Keats House garden and progress enhancements to Keats House visitor entrance and boundary.</p>	<p>Refresh quotes for approved works and identify funding, spring 2023. Submit proposals for replacement of front boundary in spring / summer 2023. Completion of garden works as approved by March 2024. New visitor entrance and front boundary delivered in 2024/25.</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>	<ul style="list-style-type: none"> • Package of works for garden works sent to City Surveyors for costing. • Application for LB Camden CIL funding to deliver garden works pending above. • Proposals for the replacement of front boundary have been updated following stakeholder consultation via local meetings / KHCC and CHL in spring / summer 2022 and are in process of being prepared for submission to LB Camden for required consents.

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KH7	Deliver online public access database of the Keats House collections	Import records and test from April 2023, with public launch by March 2024. 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"> • Preparatory work to audit and cleanse existing collections data / records / assets completed. • Procurement of CollectionsIndex+ and kickstart meeting with the supplier completed. Test data imports completed and revised project timetable agreed. • Implementation of CollectionsIndex+ data testing and staff training planned for summer / autumn 2023, prior to public launch by March 2024.

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KH8	<p>Deliver Keats200 legacy and 100th Anniversary of Keats House Charity projects, including: digitisation of collections, partnership research projects and public engagement projects.</p>	<p>Ongoing from April 2022 – 2025.</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>	<ul style="list-style-type: none"> • Fanny Brawne to Fanny Keats letters project ongoing, with all letters published online to date; • TECHNE funded research project in partnership with Roehampton University ongoing; • ‘Young Romantics in the City’ exhibition launched and events programme ongoing for 2023, supported with funding from Cardiff University. • Funding for ‘The Wild Escape’ initiative secured and events delivered for Earth Day. • Research into history of house and formation of Keats House Charity ongoing to inform exhibition themes for 2024 and 2025; • Other developmental projects, including Education Strategy Unit priorities, to be determined.