

**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><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.</p>	<p>April '23; October '23; April '24.</p>	<p>Outcome A Priority 2 &amp; 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"> <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, though remaining below pre-pandemic levels.</li> <li>• Reductions in staff costs and some operating costs continue to offset reduced income from admissions, sales and private hire during COVID-19 recovery.</li> <li>• Implementation of TOM Phase 2 (spring / summer 2023) is opportunity to realign budgets and services.</li> </ul>

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KH2	<p><b>Deliver Efficiencies and Savings</b> 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"> <li>• Reductions in expenditure achieved to meet efficiency savings required and reduction in income.</li> <li>• Charitable Reserves, donations and external funding streams identified for delivery of priority projects and activities.</li> </ul>
KH3	<p><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.</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"> <li>• Environment Department have implemented TOM Phase 1, resulting in creation of Natural Environment Division.</li> <li>• TOM Phase 2, which includes Keats House, consultation completed and revised proposals issued for implementation in spring / summer 2023.</li> <li>• Recruitment to new / vacant roles to be prioritised for spring / summer 2023.</li> </ul>

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KH4	<p><b>Develop our Workforce</b> 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 &amp; 6  Outcome D Priority 7 &amp; 10</p>	<p>Contribute to a flourishing society  Support a thriving economy</p>	<ul style="list-style-type: none"> <li>• End of year reviews complete by May.</li> <li>• 2023/24 targets set by May 2023 and mid-year conversations to be completed in October.</li> <li>• Recruitment to vacant and new roles in Keats House team prioritised for spring / summer 2023.</li> <li>• Mandatory and professional development training needs to be reviewed and supported, especially where linked to revised / new roles arising from TOM Phase 2.</li> </ul>

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KH5	<p><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.</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 &amp; 3</p> <p>Outcome B Priority 4</p> <p>Outcome C Priority 5 &amp; 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"> <li>• End and mid-year update on achievements at Keats House prepared for Keats House Consultative and Culture, Heritage &amp; Libraries Committees.</li> <li>• Keats House Collections Development Policy approved by CHL on 14/11/22.</li> <li>• Awaiting formal invitation from ACE to resubmit an Accreditation return, now expected for 2024.</li> <li>• Required policies / plans to be placed on forward plan for CHL Committee meetings in 2023/24.</li> </ul>

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KH6	<p><b>Capital Projects to improve access</b> 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 &amp; 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"> <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> <li>• 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.</li> </ul>

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

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KH8	<p><b>Deliver Keats200 legacy and 100<sup>th</sup> Anniversary of Keats House Charity projects,</b> 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 &amp; 6</p> <p>Outcome D Priority 7 &amp; 9</p>	<p>Contribute to a flourishing society</p> <p>Support a thriving economy</p>	<ul style="list-style-type: none"> <li>• Fanny Brawne to Fanny Keats letters project ongoing, with all letters published online to date;</li> <li>• TECHNE funded research project in partnership with Roehampton University ongoing;</li> <li>• ‘Young Romantics in the City’ exhibition launched and events programme ongoing for 2023, supported with funding from Cardiff University.</li> <li>• Funding for ‘The Wild Escape’ initiative secured and events delivered for Earth Day.</li> <li>• Research into history of house and formation of Keats House Charity ongoing to inform exhibition themes for 2024 and 2025;</li> <li>• Other developmental projects, including Education Strategy Unit priorities, to be determined.</li> </ul>