

<b>Committee(s):</b>	<b>Date(s):</b>
Board of Governors of the Guildhall School of Music & Drama	19 <sup>th</sup> November 2012
<b>Subject: Principal's General Report</b>	
<b>Report of: Principal</b>	<b>Public</b>
	<b>For information</b>
<b><u>Summary</u></b>	
<p>This report updates the Board on a number of general issues, including:</p> <ul style="list-style-type: none"> <li>• Recent prize winners</li> <li>• Student recruitment</li> <li>• HEFCE Update</li> <li>• TDAP Update</li> <li>• Milton Court Project Build Update</li> <li>• Fundraising progress</li> <li>• KPIs</li> </ul> <p>Recommendation:</p> <ul style="list-style-type: none"> <li>• that the Board receives the report and notes its contents</li> </ul>	

## **Main report**

### **1 Recent Prize Winners**

Sasha Grynyuk (BMus, MMus Piano 2004 - , student of Ronan O'Hora)

- 1<sup>st</sup> Prize in the Edvard Grieg International Piano Competition in Norway.

Samantha Crawford (Second year opera course, student of Yvonne Kenny)

- Winner of the International Sommerakademie Prag Wien Budapest in August
- Winner of the opera Gesangswettbewerb Sonderpreis at the 2012 opera Vocal Competition, Austria

Koji Terada (Opera Course 2009 – 2011, students of Rudolf Piernay)

- 1<sup>st</sup> Prize (5000 Euros) at the Les Azuriales Opera YAP 2013 Competition

Adam Sullivan (Postgraduate student in the vocal studies department, student of Theresa Goble)

- Awarded Best Male Performer at the Buxton International Gilbert and Sullivan Festival 2012

Menna Cazel Davies (BMus 4, graduated Summer 2012, student of John Evans)

- Joint 1<sup>st</sup> Prize of the W.Towyn Roberts Scholarship at the 2012 National Eisteddfod of Wales

Martin Haessler (Postgraduate Vocal Studies, student of Rudolf Piernay)

- Winner of this year's Guildhall Wigmore Recital Prize

Eduard Mas Bacardit (BMus 2 Vocal Studies, student of David Pollard)

- 1<sup>st</sup> Prize Kathleen Ferrier Society Bursary for Young Singers

Inés Lorans (BMus 2 Vocal Studies, student of Susan Waters)

- Finalist in the Kathleen Ferrier Society Bursary for Young Singers

## **2 Student Recruitment**

### *2012/13 Enrolment for 2012/13*

Enrolment for 2012/13 has gone well, with only five students remaining in the "temporary enrolled" or "expected to enrol" categories. The School is aware of the situation in each of these five cases: four have issues with student loan and one student is disputing the fee. The internal deadline for resolving these matters is 25 November, in readiness for the HESES snapshot on 1 December.

The headcount for 2012/13, excluding Fellows, is expected to be 860 (2011/12 figure for comparison was 809). When converted to full-time equivalents, this year's intake will represent an excess of approximately 20 fte over the planned target of 804 fte.

### *Applications for 2013/14*

As at 1 November, undergraduate applications were 916, a decrease of 3%, and postgraduate applications were 649, a decrease of 1%, compared with the same point last year (Table 1 refers). All of the decrease is in music. Undergraduate applications in music are now back to 2008 levels, but postgraduate applications show a steady decline of nearly 100 applications over the six year period. The School is now the only UK conservatoire not accepting applications via the central admissions system CUKAS, but action is being taken to join the system for entry in 2014.

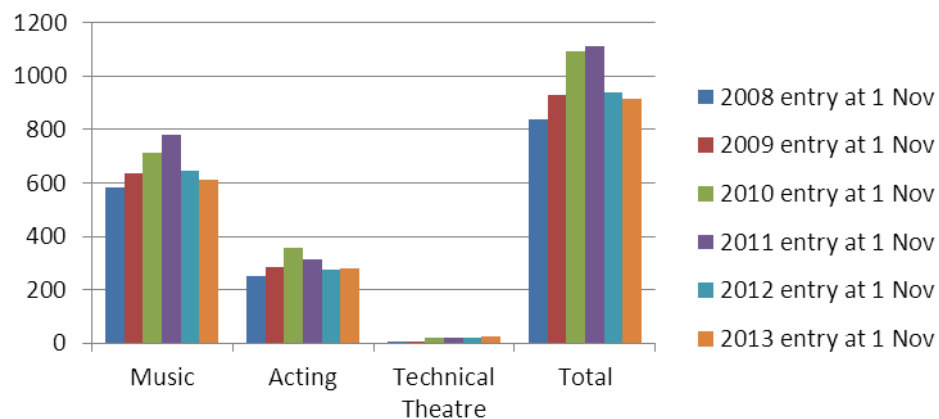
**Table 1 - Application Data as of 1<sup>st</sup> November 2012**

Applications (excluding erasmus)	2008 entry at 1 Nov	2009 entry at 1 Nov	2010 entry at 1 Nov	2011 entry at 1 Nov	2012 entry at 1 Nov	2013 entry at 1 Nov	
UG	Applications	Applications	Applications	Applications	Applications	Applications	% increase from previous year
Music	581	635	712	779	643	612	-5%
Acting	250	285	358	312	276	281	2%
Technical Theatre	7	8	22	20	21	23	10%
<b>Total</b>	<b>838</b>	<b>928</b>	<b>1092</b>	<b>1111</b>	<b>940</b>	<b>916</b>	<b>-3%</b>

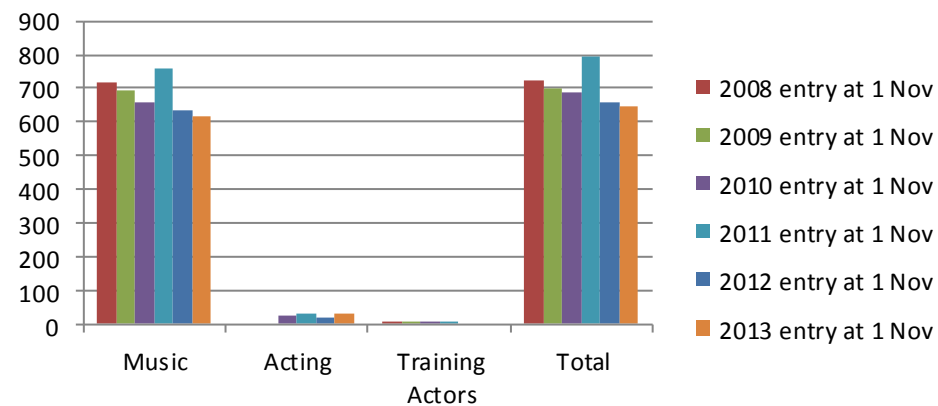
	2008 entry at 1 Nov	2009 entry at 1 Nov	2010 entry at 1 Nov	2011 entry at 1 Nov	2012 entry at 1 Nov	2013 entry at 1 Nov	
PG	Applications	Applications	Applications	Applications	Applications	Applications	% increase from previous year
Music	718	695	661	759	637	619	-3%
Acting	N/A	N/A	27	32	20	30	50%
Training Actors	3	4	1	1	0	0	N/A
<b>Total</b>	<b>721</b>	<b>699</b>	<b>689</b>	<b>792</b>	<b>657</b>	<b>649</b>	<b>-1%</b>

<b>Total UG+PG</b>	<b>1559</b>	<b>1627</b>	<b>1800</b>	<b>1903</b>	<b>1597</b>	<b>1565</b>	<b>-2%</b>

### Undergraduate



### Postgraduate



**Table 2 - Guildhall School of Music and Drama TDAP: Scrutiny timetable known to date (November onwards)**

**QAA Assistant Director:** Professor Robert Harris (**RH**)  
**Audit team:** Dr Paul Hartley, Vice-Chancellor University of Gloucestershire (**PH**)  
 Professor Diane Meehan, Dean of the Faculty of Technology and Environment, Liverpool John Moores University (**DM**)  
 Professor Mark Davies, Professor of Bioscience, University of Sunderland (**MD**)  
**Audit Secretary:** Miss Gillian Hooper (**GH**)

<b>Date and Time</b>	<b>Meeting</b>	<b>TDAP Observer</b>	<b>Notes</b>
<b>Tues 6 November 2012</b>			
1.30 pm-3.30 pm	Teaching & Learning Board Autumn 2	PH	
<b>Mon 12 November 2012</b>			
1.45 pm-4.00 pm	Finance & Resources Committee	PH	
<b>Mon 19 November 2012</b>			
1.45 pm-4.00 pm	Board of Governors	GH	Note change of observer
<b>17 January 2013</b>			
11.30 am-1.00 pm	Operations Board	PH	
2.00 pm-?	Academic Staff Meeting	PH	
<b>5 February 2013</b>			
2.00 pm-4.00 pm	Research & Knowledge Exchange Committee	MD	
<b>11 February 2013</b>			
1.00 pm-2.00 pm	Staff-Student Liaison Committee	MD	
<b>12 February 2013</b>			
3.00 pm-4.00 pm	Drama Programme Board	MD	
<b>20 February 2013</b>			
2.00 pm-5.00 pm	Mid-Year Assessment Board	PH	
<b>28 February 2013</b>			
1.00 pm-2.00 pm	All Staff Meeting	PH	

<b>Date and Time</b>	<b>Meeting</b>	<b>TDAP Observer</b>	<b>Notes</b>
<b>Mon13 May 2013</b>	<b>Second Whole Team Meeting (some meetings yet to be confirmed)</b>		
11.00-11.45	Meeting with Music Students	Whole team (MD to chair)	
12.00-12.45	Meeting with Drama Students	Whole team (MD to chair)	
1.45 – 3.45	Board of Governors observation	DM	
4.00 – 5.00	Selected Governors & Remembrancer (David Graves, Deputy John Bennett, Sir Andrew Burns, Jeremy Simons, Wendy Mead, Neil Constable, Christina Coker, Paul Double)	Whole Team (MD to Chair)	Team want access to Guildhall meeting room after meeting up to 6.15
<b>Tues 14 May 2013</b>			
9.30-11.00	Meeting with teaching staff	Whole team (DM to chair)	
Tbc (after 11.30)	City representative (Susannah Marsden & Steve Stanton)	Whole team (PH to chair)	
tbc	Meeting with external assessors	Whole team (DM to chair)	
Tbc (3.00)	Clarification meeting with Barry and Katharine	Whole team (RH to chair)	

### Further observations to be confirmed

<b>Mon15 July 2013</b>	<b>Final team meeting at the School</b>		
10.00 am-11.00 am	Extenuating Circumstances Committee	GH	
(TBC) 2.00 – 3.30	Scrutiny team to meet Barry and Katharine (Helena on standby)	Whole Team	
<b>Tues 16 July 2013</b>			
2.00pm – 5.00pm	Drama Programme Assessment Board	MD	External Examiners to be met individually after the Assessment Boards – assessment boards need to take place in main School- so that Board Room can be used for the private meetings
<b>Wed 17 July 2013</b>			
10.30am – 3.00pm	Music Programme Assessment Board (interim PG and Music therapy completers)	DM	
<b>Thurs 18 July 2013</b>			
10.00am- 4.00pm	School Assessment Board	PH	

### **3 HEFCE matters**

The School has received its annual assessment of institutional risk and has been assessed as **not at higher risk**.

A submission has been made to the institution-specific funding stream to support exceptional high cost in opera, technical theatre and music therapy. Submissions are currently being assessed by HEFCE officers and recommendations will be reviewed by a peer panel before consideration by the HEFCE Board on 10 December. Institutions are expecting to be notified of the outcome by Christmas. No assumptions have been made about a possible outcome in the current financial forecasts.

### **4 Application for Taught Degree Awarding Powers (TDAP)**

Initial meetings have been held between the panel of assessors, the Principal and other representatives of the School, and the programme of observations is well under way. Table 2 summarises the schedule to date together with those meetings that have been confirmed till July 2013. Observations to date seem to have taken place without incident, and the panel have supplied the School with requests for additional information and lists of factual questions in the normal way.

### **5 Milton Court Project Build Update**

On the date of this meeting of the Board, the project will have reached week 125 of the 141-week programme, with the actual physical construction of the building largely complete and with all parts substantially watertight. The focus now is on completing the fit-out of all the complex technical and engineering aspects and, increasingly, on the testing and commissioning of these. This work is running alongside the completion of the extensive joinery package.

The next key milestones are the completion of the joinery to the concert hall and its readiness for its first acoustic tests. The main theatre joinery is now installed. Rehearsal Rooms 1 and 2 and the Gym are substantially complete. The wall joinery in the Studio Theatre will shortly be installed.

The main hoist in the atrium has been removed, allowing the slate floor finishes to go down. The envelope to the building is essentially complete, with remaining areas dependant on removal of the hoists to the east side (scheduled to commence mid-November). The City of London's Highway Contractor has commenced the street scene improvements in Milton Street, and will move to Silk Street and then Moor Lane over the coming months.

Uncertainty continues with regard to the programme and the likely date for practical completion. The target date remains as 18 March 2013, but it is looking increasingly unlikely that this will be achieved. At the time of writing, the programme was officially described by McAlpine as running 6½ weeks behind schedule for the School, and 12½ weeks behind for the tower. McAlpine has in place a recovery programme to bring both elements back on track, but are currently unable to commit to achieving the recovery programme.

The uncertainty with the School element largely arises from the joinery package and from the testing and commissioning programme. The joinery package is extremely large and has suffered from a number of delays caused by inconsistent quality. No compromise can be tolerated in a package as visible as joinery and so remedial work has been required on each occasion. McAlpine is not prepared to commit to a completion date until this package is substantially complete, and the risk of further remedial work is thus removed. The uncertainty regarding the commissioning programme is simply a function of the complexity of the building, with so much technical and engineering equipment to configure and test. McAlpine wishes to see the commissioning well progressed, and going smoothly, before they can safely predict a completion date. This is especially the case with the acoustic testing, where failure could mean that substantial remedial work would be required.

McAlpine has indicated that the joinery package should be substantially complete and the commissioning programme well under way by December 2012, and that is the time when they will be able to predict a completion date with some confidence. Until then, McAlpine is not prepared to commit to a completion date earlier than the end of May 2013, which equates to a ten week delay.

Should the tower be delayed significantly longer than the School, as currently seems likely, there is a contractual issue in that there is only one practical completion date for the whole project. However, in discussion with Heron and the City, it has been agreed that we could take ‘partial possession’ of the School element of the project in this scenario. This would effectively give the School de facto practical completion of its part of the building and would insulate it from any further delays to the tower programme. At that stage, the tower would be in final fit-out of the upper penthouse levels and so, whilst still technically a building site, the amount of construction equipment remaining visible would be minimal. The School does not intend to invite the general public into its demise until September 2013. It should be emphasised that a decision to accept partial possession will not be entertained unless the whole of the School’s demise is complete and there are no significant quality issues.

The School has developed highly detailed contingency plans, which analyse on a week by week basis the effect of programme delay. In an ideal world, if the building is ready by the target completion date or is delayed by no more than four weeks, staff

and students will relocate in time for the beginning of the summer term and will start to use the building. Any delay beyond four weeks will mean that staff and students will need to be relocated during term, and that activities planned to be in Milton Court will have to remain in the existing building or move elsewhere. The longer the delay, the more the impact of this becomes problematic. Notwithstanding, the School has identified an alternate plan for every activity up to and including a ten week delay (i.e. the end of May 2013). This is not to say that the School is remotely comfortable with a delay - far from it, since every week of delay is another week in which our students are denied the opportunity to experience and learn from the superior facilities in Milton Court – but it will be able to cope without loss of activities.

## 6 Fundraising Update

Fundraising for Milton Court is progressing well. Against the initial target of £13.5m, the target remaining at the time of writing is £4.5m. This assumes that all outstanding pledges are redeemed.

The principal categories of income and cost reduction are:

	£m
Donations (cash and pledges)	4.58
Matched funding	2.24
VAT and other cost reductions	2.18
Total	9.00
Target remaining	4.50

The School and the Campaign Board of senior volunteers have had significant success in securing major donations from individuals, trusts and foundations, corporates, and the City livery companies.

### *Matched Gift Funding Scheme*

From 2008 to 2011, CASE Europe administered a government-led funding scheme that aimed to increase voluntary giving to higher education institutions (HEI). The Guildhall School participated and successfully claimed enough gifts to have £2,240,836 pledged from the Scheme. The Matched Gift funding will be put towards the Campaign for Milton Court.

### *VAT Recovery*

The original fundraising target of £13.5 million included a provision of £2.1 million for VAT. When the fundraising target was agreed, it was not certain whether the City of London Corporation could recover the VAT within its *de minimis* limits and, therefore, included VAT in the total target. We have recently been advised that we do



not need to make provision for VAT, which in effect contributes an additional £2.1 million towards the campaign. Other cost savings have been achieved in respect of the art work commission for the main foyer.

The School, alongside Campaign Board members Sir David Brewer CMG and Gerald Ronson CBE, hosted a major cultivation event on 16 October 2012 at the Heron Tower. Over 150 guests accepted the invitation, including many high net-worth individuals. The evening included performances by Guildhall School students and alumni as well as speeches delivered by Sir David, Mr Ronson, Alderman David Graves (School Chairman) and the Principal. This was a significant opportunity to introduce the School and Milton Court to new potential major donors and an extensive follow-up programme is in place.

Tiffany & Co. is hosting an exclusive event for the campaign on 29 November. The evening will provide an opportunity for the School to introduce itself and Milton Court to Tiffany's high net-worth clients and to further engage our own list of prospective major donors. Tiffany's has generously donated a diamond pendant for a raffle, a percentage of the sales generated from the evening up until 13 December and the total cost of the event as part of their partnership with the School. The evening will also include appearances by the Guildhall School's celebrity alumni.

#### *Seat Naming Appeal*

The School launched "Take Your Seat" at our Season Preview on 25 September. The appeal is an opportunity for donors at lower giving levels to make a contribution and be involved in the Campaign. Donors to the seat naming appeal can have their name engraved on a seat plaque for £2,500, £1,000 and £500. To promote the appeal, we developed a short film featuring Guildhall Alumnus Simon Russell Beale CBE ([http://www.gsmd.ac.uk/support\\_the\\_school/take\\_your\\_seat/](http://www.gsmd.ac.uk/support_the_school/take_your_seat/)) as well as brochures.

The total secured by the appeal to-date is £89,225 (including Gift Aid).

Concert Hall:	33 seats sold, out of 542 "nameable seats" (6%)
Theatre:	25 seats sold, out of 217 "nameable seats" (12%)

## **7 Key Performance Indicators (KPIs)**

Appendix A provides an updated summary of key performance indicators in the standard format. There have been minor changes in the following indicators:

A1 As noted earlier, there is a small, but potentially significant reduction in applications for ug and pgt music. Anecdotal evidence suggests that this is in line with sector averages.

- A2 As noted above, admissions for 2012/13 are some 20 fte above target.
- C1 NSS headline score of 95% was the highest in the HE sector, but there are ongoing concerns about assessment and feedback and organisation and management of programme delivery. Teaching and Learning Board is addressing action plans.
- C2 Revenue fundraising continues to show strong performance, with a 13% increase for the second year running, although demands on the scholarships fund continue to outstrip supply by a considerable margin. The Capital Campaign target has been reduced to £4.5m as a result of donations, match funding and cost reductions, including VAT.
- E1 HEFCE phase 2 (T2) proposals for teaching funding for high cost, postgraduate and specialist provision in and after 2013/14 have been announced and interim measures have resulted in some easing of pressure. A submission has been made to the institution-specific funding stream. However, income continues to fall short of the costs of programme delivery.
- E3 As anticipated, the FY outturn forecast is negative after repayment of debt. Milton Court costs will start to hit in 2013 ahead of additional fee income, causing the revenue position to weaken in the short term.

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