

Sports Department Annual Report 2010.11

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Section 1: Introduction/ Executive Summary

2010/11 was another busy sporting year in Trinity and the Department of Sport continued to contribute meaningfully to College life via the delivery of enjoyable, inclusive and varied sports/health related activities. Notwithstanding the challenging arena within which all facets of the University now operate, the sporting offer to students, staff, graduates and community users remains of the highest standard and reflective of the excellence enshrined within Trinity's strategic objectives.

The Sports Staff team welcomed a number of new appointments and internal movements but the ethos and philosophy remained the same – the provision of quality facilities, services and programmes for all users. The mission of the Sports Department continues to get stronger as we align ourselves very closely with the Colleges Strategic direction, working with many of the other Services and Departments to identify areas where sport can add value and contribute significantly to a very positive Student Experience. Sport and Recreation is an essential Student Service and contributes very uniquely to the quality of students' lives, their physical and mental wellbeing and their personal and social development.

A resounding 10,239 of our students activated their cards to use the Sports Centre, and they accounted for 71% of the recorded users nurturing a healthy and happy campus. The remainder of usage was complimented by a composite 2,000 staff, graduate and public members. The total number of recorded footfall through the Reception turnstiles was 331,040. The majority of the participation is at a recreational level in the Fitness Theatre where recorded uses was in the region of 206,000, the Swimming Pool with 60,000 recorded uses and via the vibrant programme of classes and courses which recorded 21,000 bookings, a dramatic increase of 13% from last year.

Whilst recreational sport constitutes the highest levels of participation, the heartbeat of sport at third level are the student clubs. The Department continued to work closely with DUCAC to maximise sporting opportunities for student clubs, at all levels. Trinity teams and individuals continued a very proud tradition of involvement and success at intervarsity level. Student Sport thrived through many club achievements. Recognition of excellence was achieved through the Hall of Fame Award to the Squash Club, the awarding of 28 Sports Scholarships, and the awarding of 4 Pinks (DUCAC).

We recorded a total increased number of 111,683 bookings and transactions for members and non-members and we continually engage with the local community, charity and business groups. We recorded 28,000 bookings for these groups and facilitated events, access, work experience placements. We supported volunteer efforts by students and clubs and recognised the importance of the College community, and their families through the popular family swim, climb sessions and the Family Fun Day. We extended the range of Children's camps throughout the year and attracted 761 bookings.

A major highlight was the achievement of the national White Flag Award for the Sports Centre, this is similar to the Blue Flag for Beaches, where the facility and services are audited by independent industry representatives. A number of facility improvements took place this year, most of them repairs issues. The biggest disruption was the closure of the Pool for 2 months for structural repairs to the tiling. This had a detrimental affect on membership uptake and renewals. However, the experience and energy of the Sports Team ensured that disruption was managed via the co-ordination of alternative programmes and opportunities. More exciting was the commencement of a report to develop the outdoor sports facilities at Santry. Significant investment is required to bring the outdoor facilities to a safe and competitive standard which will support the clubs, community and attract elite sports men and women to Trinity College.

The Sports Department continued to suffer a further cut in the cista communis pay fund to the tune of €19k, which was absorbed by self financing activities in order to ensure an essential staffing provision to deliver the services, programmes and safe operation of the sports facilities. Income generated was in the region of €2.14m, expenditure was in the region of €2.10m, not including balances carried forward or the cista communis pay contribution. Taking this into account the Sports Department reported a modest surplus of approximately €34k. We continue to operate in a difficult economic period and continually adapt and adjust our forecasted finances in response to the demands of the market.

Trinity sporting colleagues mourned the loss of our friend and fellow sports enthusiast, J. V. Luce, who died in February 2011. He was active in all aspects of Trinity life including many sporting accolades. He was elected Chairman of DUCAC in 1956 and presided over DUCAC for two decades.

Mission Statement

The purpose of the Sports Department is to recognise the role played by sports in providing a rounded, well-balanced university education. The Sports Department and personnel are committed to developing and enhancing the vibrant sporting tradition through the provision of quality facilities, services and programmes for all customers.

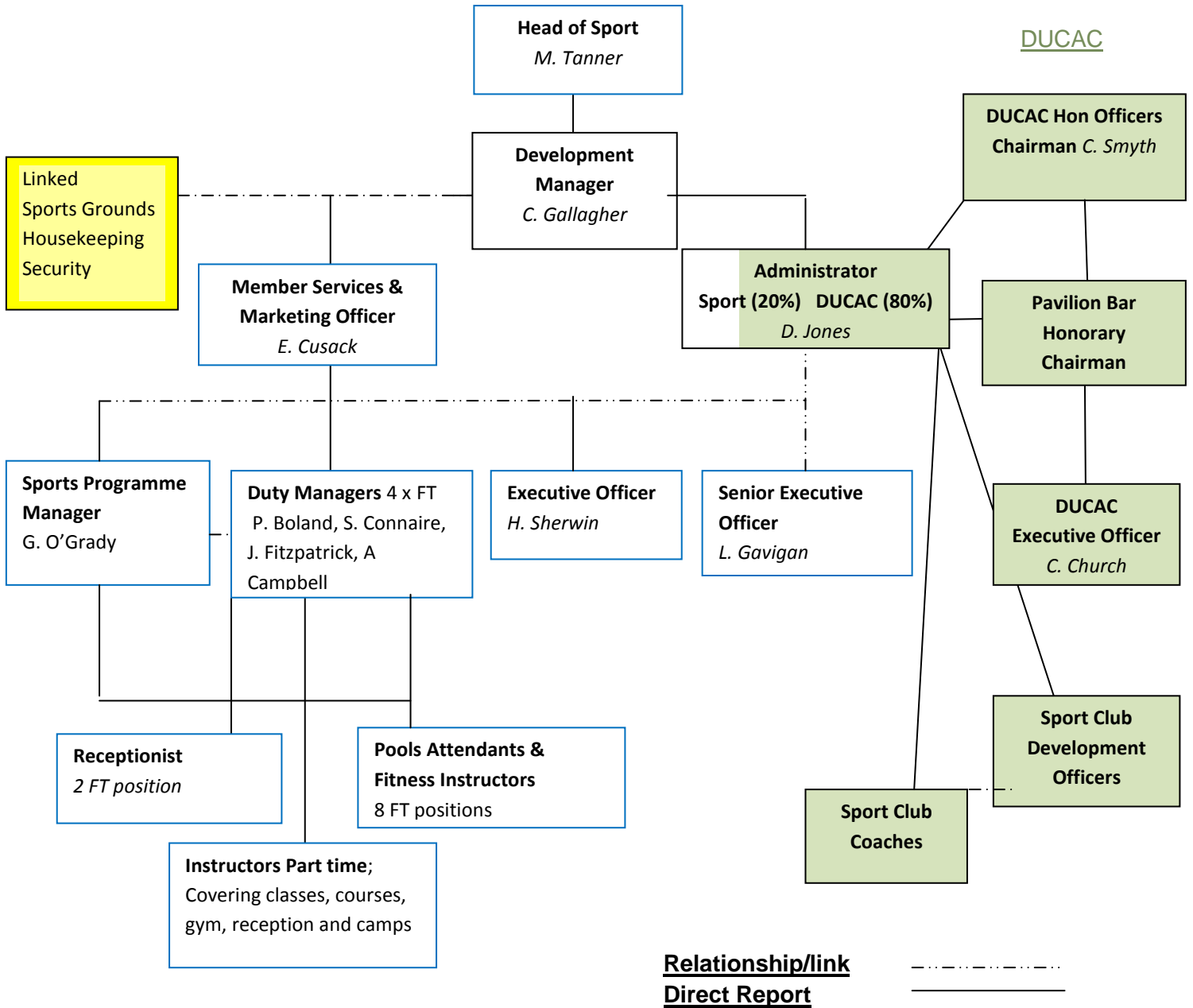
The main objectives of the Department tabled below.

- Provision and development of top quality university sport facilities
- To encourage and promote the development of elite sports men and women
- To raise the profile of College Sport through the promotion and marketing of college sport activities and facilities
- To encourage more people to become involved in sport and recreation.
- To further develop the efficiency and effectiveness of the Sports Department and its staff, in providing a better service to members
- To expand the Academic linkage to Sport

Sport and Recreation links to the College Strategic Plan tabled below.

Themes	Objectives
• Student Experience:	4.3- Promote a healthy lifestyle among Students
• Student Experience:	4.6- Provide support for high performing sports men and women
• Engagement with Society:	5.8- Increase access to campus sporting and recreational facilities
• Enabling the Strategy:	6.7- Provide high quality residential social, recreational & support space
• Enabling the Strategy:	6.17- Secure additional recurrent funding sources

Trinity College Sports Department Organisational Chart showing *DUCAC* Relationship



Section 2: Review of the Year 2010.11

2.1 Student Sport

One of the most exciting dimensions of student sport is the development of young people as future leaders, managers and entrepreneurs via their involvement in club sport at Trinity. This must be recognised and maximised further so that Trinity continues set standards in terms of graduate attributes and impact.

- The Sports Department awarded 28 Sports Scholarships in December across 13 different sports. The CEO of the Irish Sports Council Mr. John Treacy was the guest presenter. Most notable athletes included Natalya Coyle (BESS), Modern Pentathlon, Sarah Dolan (Engineering), Irish International Rower, Scott LaValla (Political Science), USA International Rugby and Tom Brennan, (Medicine) International Kayak. Player. For more details see <http://www.tcd.ie/Sport/news/Sport%20Scholarship.php>
- DUCAC and the Department of Sport honoured the 1992 All Ireland Squash Club Championship winning team and Jonah Barrington at the Sports Hall of Fame in March 2011. This also marked the 75th year of Squash at Trinity.
- Notable student club highlights include: the Ladies Boat Club won six VIII's competitions during the season. Sarah Dolan was the first club member to be selected to compete at the World Championships for Ireland. The Fencing Club won the Intervarsities and Colours Match for the 4th consecutive year. Harriers & Athletics Club continued to be a dominant force at Intervarsity level and the Club were awarded the CUSAI Intercollegiate Event of the Year. The Volleyball Club won the CUSAI Women's League and Rugby Club won the Annual Colours Match and the All Ireland 7's competition. They then represented Ireland at the European 7's and claimed the title.
- DUCAC was successful in nominating world champion squash player, Jonah Barrington for an Honorary Degree. Jonah, who won the British Open six times, was conferred with a Doctor in Laws (LL.D) at Trinity College Dublin on Friday July 1st 2011.
- There were 4 Pinks awarded to Trinity sportsmen and sportswomen and is designed to correspond, although not exactly, to the Light Blue of Cambridge and the Dark Blue of Oxford. Pinks were awarded to Ruairi Short (Orienteering), Daniel Johnston (Croquet), Darragh Sweetnam (Climbing) and Hannah Lowry-O'Reilly (Fencing).
- Student Events: over 40 different student run events hosted by the Sports Department for local, national and international competitive levels to include a range of sports and activities. Events such as the Basketball Intervarsity's, the Fencing Club Trinity Cup Competition, the Triathlon Club Charity Event, the Chariots of Fire and College Races DUHAC, Irish Gymnastics Event, the DU Boxing Club Competition (Seniors), and the Trinity Boat Club Ergometer Challenge give a flavour of the events hosted.
- The Sports Department also organised a comprehensive range of Orientation Week offers such as free classes, gym inductions and a new Sports Night. We also provided tours and were involved in the Orientation talks.

2.2 Staffing

Led by the Head of Sport, Michelle Tanner, the 21strong team of Sports Staff are a hugely valuable resource to Trinity College and continue to set standards in terms of service delivery within third level

and the wider leisure industry. Overall there was no reduction in head count and a significant reduction in the cista communis pay costs. A number of movements took place during 2010/11 as follows:

- In March 2011, Cathy Gallagher was appointed to the post of Development Manager, Sport and Recreation, with a responsibility for key strategic projects such as the development of outdoor sports facilities, Sports Scholarship Programme and creation of Sports Development initiatives. From April – December 2011, Cathy deputised for the Head of Sport during her maternity leave;
- Andrew Kidd resigned from his post as Fitness Instructor/Pool Lifeguard in July 2011 and was replaced by Deirdre Mullen. Deirdre has a wealth of experience in the leisure industry and most recently worked in Dublin City University.

Staff Training Summary

- TCD Staff Development Internal run courses were attended by 22 staff which included First Aid, Assertiveness, Managing a Project, Dealing with Abusive Customers, to name a few.
- Various Conference attendances, such as the FITPRO convention in the UK, ENAS in Barcelona, ILAM Ireland in Ballina, and the CUSAI networking event in Athlone.
- Internal PMDS review training
- Internal team building workshop on Service Plan and College Strategic Plan
- Various in house fitness and safety training sessions

2.3 Operations

A very notable highlight in 2010/11 was the White Flag Award achieved by Trinity Sports Centre. The ILAM White Flag Award is an independently audited award recognised throughout the Leisure Industry and is the only quality award and measurement of standards for gyms, swimming pools and leisure amenities in Ireland. Entrants are judged by an independent jury made up of experts from a number of nationally recognised organisations including Fáilte Ireland, the HSE, the Irish Hotels Federation, Consumer Association, Swim Ireland and Irish Water Safety. The highly sought after Award is the essential quality-mark that every swimming pool, sports hall, fitness studio and gym facility in Ireland strives to achieve.

The following key actions were also progressed:

- Establishment and use of social media tool Facebook
- Regular maintenance of TCD Sport website
- Published three editions of the 'Campanile' Sports Ezine
- Design and print of enhanced 'branded' marketing materials to include Activity Classes, Student Club Leaflets, Display Posters and Sports Scholarship information
- Implementation of internal Communications Plan
- Produced new Annual Sports Department brochure and Freshers leaflets
- Customer satisfaction surveys conducted which included members feedback, web, staff communications, Family Fun Day and Summer Camps

2.4 Facilities

Work was required to repair some design and structural issues in the Sports Centre, mostly within the pool area. The decision to close the pool for 2 months was absolutely essential and done during the least busy months of May and June. It was disruptive to members and detrimental to the programming and membership income, notwithstanding the reputation of the Sports Centre and College. However, the sports team worked very hard to ensure alternative sources of swimming where available via the Markievicz Leisure Centre costing approx €8k, but was provided free to members.

Stage 1 Report for the redevelopment of Santry Sports Grounds was conducted by Punch Consulting Engineers. In order to fulfill the strategic goals of the College and ensure that our elite sports men and women compete in and continue to provide competitive and recreational sports then provision of safe modern facilities is essential. These developments are recognised in the College Development Control Plan. The standard of Trinity College pitch facilities has fallen well below recent pitch technology and developments at other third level locations in Ireland and some of our facilities are well below an acceptable competition standard.

Summary of facility improvements;

- Re tiling of the Swimming Pool (May & June 2011)
- Re tiling of the Swimming Pool Changing Area (final phase currently in progress)
- Replacement of the doors in the Swimming Pool area
- Remedial works carried out to the Dry Changing Areas to address the leak in the ceiling of the Fitness Theatre, in the short term
- Significant works carried out to the roof of the Pavilion Bar
- Installation of CCTV at Botany Bay Tennis Courts
- Creation of a Stage 1 Report for the development of facilities at Santry Playing Fields
- Climbing Wall routes designed and reset
- Refurbishment of the Boathouse at Islandbridge

2.5 Programmes and Services

- Increased number of children's activities with the introduction of the Children's Multi-Sport Halloween, February Mid Term and Easter Camps, along with the third Summer Camps ran for 8 weeks with total of 761 bookings. We also facilitated a special Camp on the Provosts Election day
- Introduction of Fitness/Sport based Challenges such as the 'Try-athlon' and Tag Rugby
- Increased range of classes, programmes and numbers of people attending them
- Increased Family themed activities; Family Fun Day, Family Swims, Climbing and children's parties
- Increased College Staff usage and memberships
- Increased profile for Sports Scholarships recipients
- Freshers Week Sports Night - Promoting club activities
- ITEC instructor training course – provision of facilities to run the course from October until May
- Service Liaisons;
 - Counselling - exercise referrals

- Health Promotion - Sport & Health Week, GP exercise referrals, provision of funding for Health Promotion Officer
- Disability - referrals to respite room, 131 bookings recorded
- Day Nursery - promotion of children's exercise programmes
- International Office - student recruitment
- Active Commute/Bike to Work promotions - free showers for staff
- 116 external groups used College Sports Facilities; over 16,000 indoor bookings and 1,500 outdoor bookings recorded for external and community groups, an increase from last year
- The Head of Sport together with the Senior Tutor and Senior Dean awarded the Minchin Bursaries to Trinity Students
- TAP – Trinity Week, Orientation Week, children's workshop, shadowing day and various bookings throughout the year – Activities include climbing, football, swimming, fencing, trampoline, exercise classes and Yoga
- College Rooms requested and allocated for DUCAC Clubs
- Nike training Event – to launch new Nike training exercise to music classes
- Produced for College:
 - Financial reports and new budget planning process
 - Savings for College Planning group
 - Input to the START taskforce
 - Input to the GeneSIS team project
 - Strategic Plan links and implementation
 - Risk Assessment Update
 - Annual Report- to Student Services and COO

2.6 Community Liaisons

The Sports Department contributes significantly to the College strategic goal of engaging with society by way of increasing access to campus sporting and recreational facilities (5.8 College Strategic Plan). There were just under 28,000 recorded bookings and transactions for external groups equating to approximately 199,067 users for the year, an increase from last year.

A summary of community links include the following;

- Community Access - Over 12 different organisations and groups using various sports facilities; Sports Centre, College Park and Santry Sports Grounds
- Charity Events - hosted approximately 10 various events for College and community groups throughout the year
- College Community Groups - provided sports facilities for various College community Groups such as TAP, NIID, SUAS, MOVE, TVOF, St Vincent de Paul, other societies and sports clubs
- External Groups - Provide facilities and access to local business groups, sporting organisations, third level colleges, schools, national governing bodies, county boards, county councils and many more, in excess of 100 groups using the Sports Centre, Santry, College Park, and Botany Bay
- Work Experience placements - A total of 6 work experience placements were facilitated from a range of schools and organisations
- Volunteer efforts - Sports Clubs recruit various volunteers throughout the year for events, training and administration of the clubs. Some clubs also volunteer their services to the local community groups, such as Rugby DUFC and the GAA clubs

2.7 Sports Centre Usage

The total recorded visits for the year was 331,040, slightly lower than last year (333,786). The recorded attendances/swipes are as recorded going through new Sports Centre Reception turnstiles, which includes an estimated 20,000 for non member group bookings not recorded as single entries. The predominant users were students representing 71%, an increase of 2% from last year. A total of 10,239 students enabled their ID card for use of the Sports Centre which was an increase of 8% from last year. Usage peaked in October then February being the next busiest months for students, with Tuesdays and Wednesdays being most popular.

Type	2010.11	2009.10
Students	71%	69%
Graduates	12%	14%
Staff	6%	8%
Others	11%	9%

2.8 Memberships

Total memberships were 12,261 (11,668 in 09/10) with 10,239 of these students who enabled their ID cards to access the facilities. Membership fees generate approximately 80% of operating income slightly down on last year at 82% and 85% the previous year. The fall in some membership categories this year is mostly due to the closure of the pool for two months in the summer. The above figures do not include some smaller categories of membership such as sports staff, coaches and the Active Commute free subscription. Table of membership categories and numbers below:

Type	2010.11	2009.10
Student*	10239	9460
Graduate	746	914
Staff	473	460
Public	501	549
Other	108	129
Spouse/partner	111	109
Child	83	47
TOTAL	12261	11,668
Guests **	734	656
Join Fees	402	616

* Figure includes only students who activated their ID cards. All other students have automatic access to the sports facilities but must activate their card first.

**Guests pay as you go

2.9 Bookings and Transactions

The number of transactions recorded was 111,683 up 20% from last year and demonstrating the huge volume of interactions with customers at reception and bookings taken by office staff.

Of this facility bookings for indoor facilities was 54,192 (11% increase) and outdoor facilities was 6,650 (2% increase) which together represents 8.5 % of total operating income slightly up, 1.5%, on last year and reflective of the economic constraints and embracement of the challenges and special offers made. Classes and courses bookings increased by 15% from last year and there was a slight decrease in the number of recorded gym appointments. The remaining transactions refer to hires and sales from the reception desk. A further breakdown of specific areas of interest as follows:

Fitness Theatre Recorded swipes through the Fitness Theatre turnstiles indicate 205,430 member visits, down slightly from 217,789 last year. A total number of 1,834 fitness appointments were made for members. These were a mix of free group inductions provided at peak times during the year and individual appointments.

Recreation Programmes A total number of 21,122 bookings, a 13% increase from last year (18,755) was made for fitness classes, courses and fitness appointments. The classes and courses generated 9% of operating income, of this 36% is attributed to the Children camps.

Swimming Pool Recorded swipes through the Pool turnstiles indicated 60,172 which is down from 95,721 the previous year and is almost exclusively due to the closure of the pool for two months in the summer. A total of 3,825 swim lessons and class bookings were taken for swimmers, a dramatic 62% increase from last year, and 337 transactions/bookings were made for DU water sports clubs (Swim and Water Polo, Kayak and Sub Aqua). The Pool generated approximately 2% of operating income.

Climbing Wall The Wall is a bookable area that has proved very popular in the last few years. Users must obtain a Climbing Wall Licence to partake in open climbing sessions. A total of 3,614 bookings were made by members and non members, a slight drop from previous year. However, an increase of 30%, 13,881 participated in Climbing lessons - Learn to Climb, Lead Climbing and Licences. It is a very popular activity with the Summer Camp children and the Family Sessions on Saturday afternoons.

Summer Camp An eight week children's multi sport Summer camp ran very successfully and smoothly utilising the indoor and outdoor sports facilities at an off peak period. The total income generated was in the region of €65,000 with 570 bookings received and additional bookings for other camps in the region of 191 participants. Total bookings for camps generated 3.5% of total operating income.

External Events There were just over 30 external group events which took place throughout the year. The Sports Department Staff were involved in the planning and preparations to varying extents for each event. Overall customer safety and enjoyment were paramount. These events were in addition to the normal bookings catered for. The events included the Dublin Fire Brigade, Climbing Wall Fundraiser, the Ranji Plate annual cricket tournament, the Volleyball Association of Ireland (VAI) Referees Course, the Business Houses Association (BHAA) track event and the Bar of Ireland V's Bar of Northern Ireland Rugby match.

2.10 FINANCES

Total income generated for 2010.11 was €2.14m which was below that estimated (€36k). This fall in revenue can be fully explained by the decrease in membership sales experienced at the time of the 2 month pool closure. The membership income and student charge forms the largest proportion of income generated, 80%, a drop of 2% from last year. The one category which was above target was College Staff memberships due to greater emphasis and the introduction of a salary deduction scheme. The remaining categories, graduates, public and others were slightly below targets, reflecting the challenging economic climate and reduced disposable incomes. Income increased in a number of areas such as programmes, bookings and miscellaneous compared to previous years. Programming income increased mainly due to the introduction of more children's multi sport camps and a greater range of classes and courses under the direction of the new self funded post of Sports Programme Manager.

Expenditure was in the region of €2.10m, below what was estimated at €2.20m. The Scholarship fund did not need to draw down from the Sports Department budget as the fund being managed by DUCAC was available. However, it should be noted that the funds in this account raised solely for scholarships will deplete within the next two years so careful planning and development of this fund is required. The Grounds and Premises charges of €809k, slightly lower than last year, pays College for services such as cleaning, energy, repairs, insurance, administration and ISS. The overspend in the Miscellaneous heading was due to the unforeseen costs associated with hiring the Markievicz Leisure Centre pool during the 2 month closure of our pool and other associated pool costs approximately €12k. It should be noted however that we have currently lodged a loss of income to the Contractors via the Director of Buildings Office for the structural repairs required to the Pool. We made savings under some headings such as marketing, self funded pay costs and repairs and maintenance. Expenditure for 2010/11 included a permanent reduction in the cista communis contribution to the Department of Sport by approx €19 for pay costs. No major significant financial changes from the previous year are recorded.

The re-development fund allocation is lower than last year as this figure is based on a percentage of income. This fund feeds into the reserves being saved by the Sport Department for the redevelopment of capital items such as outdoor sports facilities.

An actual surplus of €33,845 was achieved when the underspent balance is discounted. This indicates that the Sports Department have operated within a tight budget and achieved the financial targets without suffering any deficit. It is widely anticipated that the economic climate will remain turbulent for the next two years therefore the Sports Department budget must be operate sensibly whilst still recognising the necessity to invest and maintain the upkeep of the Sports facilities which can include very expensive capital items. Sports facilities and services must be safe for use for students and the College community and operated to the required industry standards. Capital investment is required urgently in the outdoor sports facilities, particularly at Santry Sports Grounds. Future investments will drain the redevelopment fund and will not cover the total costs required but without these funds, it will be near impossible to attract investment from other external sources, some of which have already expressed interest.

Further details and reports on all of the above updates in this Annual Report are available on request.

See Quarterly Accounts Year End 30 September 2011 and Budget 2011.12.