

Sport and Recreation Department Annual Report 2013.14



Michelle Tanner, Head of Sport &
Recreation

Sports Centre, Trinity College, Dublin 2.

W: www.tcd.ie/sport T: 01 8961812

(For Web Version)

10,551 students
activate cards

2 student athletes at the
**Commonwealth
Games 2014**

6,600
Student club members

18 sports scholarships awarded across 13 sports

83 hours p.w. Student Clubs

45,000
Student bookings

74%
Usage students – average
24 visits

97,000 unique web hits

355,500 footfall in Sports Centre

Pilates - the most
popular class at the Sports
Centre

20,500 classes
and courses attended

Gold
White Flag Award
achieved

224,000 users of the Fitness Theatre

99,000
bookings and
transactions

52,500 users of the
Swimming Pool

220 participants for the
annual Campus 5k run

Top Staff highlight - Inaugural Sports Awards 2014

316 staff opt for
salary deduction
payments

Member quote: "I can't believe all
the great initiatives that go on here"

Trained **40** Junior Camp
Volunteers

Head of Sport
elected
ENAS President

2,200
users of the
Climbing Wall

Over **600**
public members

International water
based hockey pitch
completed at Santry
Sports Grounds

Contents

Section 1: Introduction

1.1 Executive Summary.....	4
1.2 Mission Statement and Strategy for Sport	6

Section 2: Review of the Year 2013.14

2.1 Staffing.....	8
2.2 Student Sport.....	13
2.3 Operations.....	19
2.4 Facilities.....	22
2.5 Programmes and Services.....	23
2.6 Community Liaisons.....	25
2.7 Sports Centre Usage	27
2.8 Memberships	28
2.9 Finances.....	29

Section 3: Appendices

A.1 Key Actions for 2014.15.....	33
A.2 Budget for 2014.15.....	34

Section 1: Introduction

1.1 Executive Summary

Trinity sports facilities are a hub of exciting activity with just over 10,000 students participating in sport and recreation, each one visiting the Sports Centre on average 24 times a year. The Sports Centre calculated an annual footfall of over 355,500 visits with students making up 74% of this usage. The Sports & Recreation Department facilitated over 45,000 student bookings and hosted about 400 student run events. Recreational activity is at an all-time high with participation rates in the Campus 5k, Operation Transformation, Fitness Classes and other student events increasing. Sport is playing a vital role in Trinity's first class student experience with the Sports & Recreation Department hosting over 50 club events and dealing with approximately 45,000 bookings and transactions for students.

Trinity also supports the development of talented student athletes, some of whom have competed on the world stage. Commonwealth Games, All Star Hurler, World University Championships and National titles – these are just some of the honours achieved by students during 2013/14. The Trinity Sports Scholarship Programme recognised the achievements and potential of 18 high performing students, across 13 sports, including the number one South African badminton player, Prakash Vijayanath.

The Sports Centre achieved the industry Gold standard White Flag Award which consists of an audit of the sports facilities particularly in the areas of staff training, facility maintenance, risk assessment, emergency action plans and customer experience. The gold standard was achieved for 2013/2014 and this was an exceptional improvement on last year's Silver standard award.

In response to changing business demands and in the context of continued employment restrictions the team adapted very well and we maintained very high standards of customer care. One role was reassigned from Reception to Senior Sports Development and the team attended over 100 training and professional development sessions. As well as maximising the sport and fitness expertise of the professional staff in the Department, the team is represented across many internal and external committees, working groups and various service liaisons to include Global Relations, School of Physiotherapy, Health Centre, DUCAC and Students Union to name a few. As part of the College restructuring of administrative areas, under the START programme (Supports in Trinity Administrative Review & Transformation), the Sports & Recreation Department reporting lines were confirmed under the Chief Operating Officer in the Corporate Services Division.

Providing top-class, fit for purpose and accessible sports facilities for students continues to be a key priority for the Sports & Recreation Department. A new natural grass turf rugby pitch was completed on campus and Phase 1a for the Outdoor Sports Development at Santry is complete with a new International water based hockey pitch.

The Sports Programmes were very well attended and exceeded targets. Children's activities continued to grow and contributed to 50% of programming income and attracted 1,250 bookings. New courses and a Personal Training service were introduced and together with the vibrant programme of classes and courses 23,500 bookings were recorded.

The total number of recorded footfall through the reception turnstiles was 355,500, with students accounting for 74% of the recorded users. The remainder of usage was comprised of almost 2,500 staff, graduate and public members. The majority of the participation is at a recreational level, with 224,000 recorded usages in the Fitness Theatre and 52,500 recorded usages in the Swimming Pool. October is the most popular month and Tuesday the most popular day for visits to the Sports Centre.

Just under 100,000 bookings and transactions for members and non-members were recorded and links continued to be forged with local community, charity and business groups. 31,255 bookings were recorded for these groups and the Sports & Recreation Department facilitated events, access and increased work experience placements. Volunteer efforts by students and clubs were supported. The importance of the College community and their families continued to be a priority through the popular family swim and climb sessions.

A Quality Review was conducted in February 2014, the outcome of which made several recommendations to enhance service, improve performance and increase the profile of Sport in the University. The Review Team did however note the overwhelming positive feedback, excellent programmes and services and that the Department is performing exceptionally well under the circumstances.

The Sports & Recreation Department permanent cista communis (central) cuts from previous years continue to be absorbed by self-financing activities in order to ensure essential staffing provision to deliver the services, programmes and safe operation of the sports facilities. Not including the cista communis pay contribution (€255k), income generated was in the region of €2.25m and expenditure was in the region of €2.28m, with the largest item of expenditure being the College Grounds and Premises charges of €791k. An operating deficit of €25k is the remainder of the deficit from the previous year of €65k (an unanticipated deficit in 2012.13). Market conditions continue to be challenging and forecast figures are adjusted accordingly in response to changing economic demands and many income generating initiatives are already under way.

1.2 Mission Statement and Strategy for Sport

Raising Our Game: Strategy for Sport 2014 to 2017

Overview

The Strategy for Sport planning, consultation and Steering group commenced in 2012 and was ready to launch in April 2014. However, as College were due to launch in the Autumn of 2014, it was considered better timing for the Sports Strategy to make adjustments for the College Strategy and launch following this.

The aim of the Strategy is to create a vision for sport to further develop support and enhance the student experience at Trinity College. Key themes and objectives are focused on the delivery and development of programmes, facilities and services for all students and the College community. The Strategy also identifies pathways for participation, performance and excellence in sport and recreation that link to the College Strategic goals.

Sport makes a difference. This has been clearly evidenced by the investment and dimensional value placed on sport by rival institutions – sport sells. Trinity has a great sporting tradition but there is an urgent need to become current. Trinity should be dining at the top table in all facets of College life – including sport. We are not a second division club, we are premier league contenders. When the necessary step change of this Strategy is implemented, the outturn will have significant benefit for students and as importantly, it will help modernise the Trinity proposition for students locally and internationally, resulting in more students making Trinity their College of choice for third level education. The Strategy for Sport is compiled at a time of limited economic prosperity and challenging financial parameters. However, the objectives and measures of success are pragmatic and achievable, by thinking different within a collegiate approach.

The Vision

*To modernise and elevate the value of sport
in every facet of the Trinity Experience*

The Strategy identifies a clear set of actions and objectives which are measured via Key Performance Indicators. The full implementation of the Strategy will only be possible by investment and the Strategy identifies the level required. The Strategy includes a set of milestones that provides a useful map against which to visualise the impact of the strategy and overall, it is anticipated that the document will inform the new strategic planning cycle for Trinity to ensure that Sport is positioned and maximised, just like other institutions locally, nationally and globally. Following a thorough process of consultation, the strategic structure is built on the basis of two themes, Participation and Performance, see Table 1.2

Table 1.2: Strategy for Sport Overview



The sporting offer at Trinity transcends many facets but within an overarching mission...to involve as many students as possible in sport during their time at College, at the level of their choosing. The strategic objectives will aspire to excellence and the aim is to provide opportunities which engage a wide range of students, staff and community users, in a programme that is innovative, creative and enjoyable. An opportunity exists to create something unique within the higher education sporting arena and the Strategy maps out this exciting journey for Trinity and one which unleashes further the contribution of sport to the Student Experience and wider College objectives.

To support our Strategy, we have recently invested in our sporting infrastructure, with upgrades of the rugby pitch surface in College Park, new tennis court surface in Botany Bay, and an international standard water based hockey pitch and new GAA pitch surface at Santry sports grounds. A number of other developments are at planning stage.

Section 2: Review of the Year 2013.14

2.1 Staffing

Led by the Head of Sport, Michelle Tanner, the 22-strong team of Sports & Recreation Department staff are a hugely valuable resource to the College and continue to set standards in terms of customer care and service delivery within third level sport and the wider sports and leisure sector. Overall, there was no reduction in head count but one post was reassigned to meet with the business needs of the Department.

2.1.1 Team Changes

New staff members;

- Gary Dowling and Garrett Lloyd – Temporary full time Fitness Instructor / Pool Lifeguard
- Hugh Kilbride – Part time Basketball Development Officer (Externally funded)

Replacements/existing staff movements:

- Caroline Duggan returned from her temporary cover of the DUCAC/Dept. Sport Administrator role to that of Receptionist and was then seconded to the role of Senior Sports Development Officer.
- Sarah Jane McCluskey was appointed temporary Duty Manager covering Sorcha Stapleton's maternity leave.
- Rosie King was retained as an additional Sports Programmes Manager, alongside Gillian O'Grady who returned from maternity leave in July 2014.

2.1.2 Team Training

- David Lynch undertook specialised training to assist with the rehabilitation programme for a Trinity student with a spinal cord injury. David has been working on a regular basis with the student.
- Trinity Staff Development Internal courses were attended by 15 staff which included First Aid, Critical Thinking, Project Management, Presentation Skills, Inside Out Programme, Designing College Websites, Writing for the Web, Communication Skills, Speed Reading, Leading your Team and Customer Service.
- Various conference attendances such as European Network Academic Sports Services (ENAS) in Limerick, Ireland Active (ILAM) in Cork, SSI (Student Sport Ireland) networking event in Laois and the ENAS Fitness Experience.

- Various external courses and seminars included Stair Mate Training for use of disabled user's chair lift, Pool Plant Operators, Smarter Travel Seminar, GP Referral Scheme, Reebok Kettle Bells Training, AED Training, Pool Lifeguard Training, Manual Handling, Child Protection Training and Fire Warden Training.
- Internal PMDS review training and reviews conducted.
- Internal team building workshop on Service Plan and Sports & Recreation Department Strategic Plan.
- In house fitness and safety training sessions, children's camp staff coaching, customer service skills and inclusion awareness training.

Table 2.1a **Team Training Summary**

Type	Staff Attendances
Internal courses	15
In house training	6
Conferences/Seminars	16
External courses	99

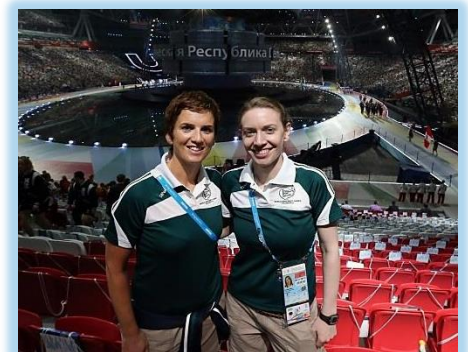


2.1.3 Team highlights/representations

- Michelle Tanner, Head of Sport and Recreation was elected President of the European Network of Academic Sports Services (ENAS). Michelle is the first Irish person to hold this position and also the first female appointee. The Provost hosted a reception in honour of this achievement on 27th February 2014.
- Cathy Gallagher, Development Manager was reappointed as the Head of Delegation for the Irish Team for a third consecutive World University Games. The next Games take place in Gwangju, South Korea, July 2015.

2.1.4 Organisational Structure

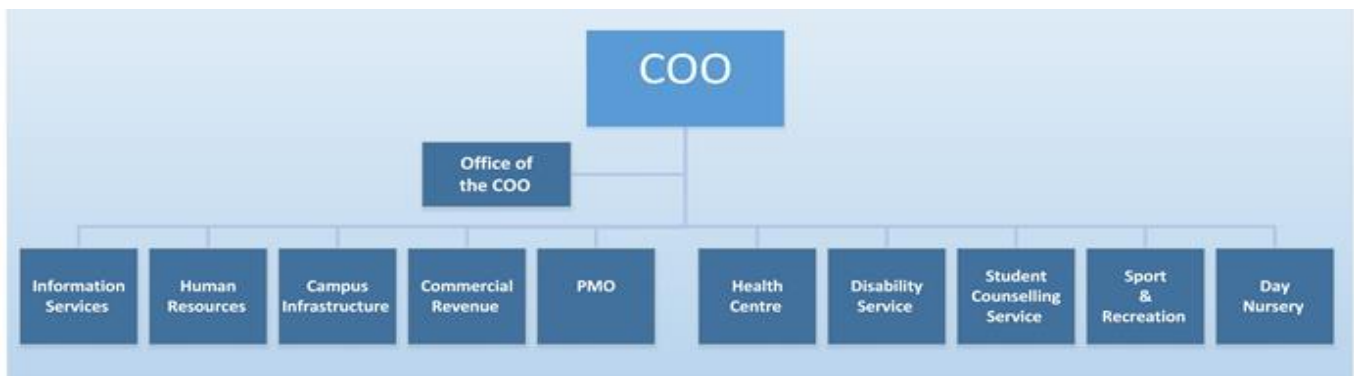
As part of the College restructuring of administrative areas, under the START programme (START- Supports in Trinity Administrative Review & Transformation) a group, chaired by the College Bursar and Director of Strategic Innovation, was set up to consider the re-organisation of Administrative and Support areas across College. The aim of the START Programme was to reform structures and practices to ensure that Trinity is best positioned as a globally competitive university





and is based on recognition that the College’s mission can only be realised when administrative and academic units are operating in harmony, alignment and uniformity of purpose. The changes envisaged under START are designed to ensure that the experiences of students and staff in Trinity are second to none and that every member of our community can contribute in a meaningful way to further positioning Trinity as one of the leading universities in the world. The outcome of the START programme, concluded in October 2013, for the Sports & Recreation Department was that the grouping of student services would remain in the Corporate Services Division (CSD) with a direct report to the Chief Operating Officer. See Table 2.1b

Table 2.1.b Overview of Organisation Structure in the Corporate Services Division (CSD)



For organisational chart for the Sports & Recreation Department, see Table 2.1.c

2.1.5 Quality Review

A Quality Review was undertaken from the 3-5 February 2014 by Ms Alison Odell, University of Manchester (retired), Ms. Maureen Cusdin, Otium Leisure Consultancy, N. Ireland and Mr. John Kerrane, Dublin City University. The internal facilitator was Mr Sean Gannon. In the 2013.14 year the report on the review had not been through the full College approval processes. The review team were very impressed with the standard and quality that the service provides and noted the excellent customer facing approach, along with a modest facility base. They also highlighted that the Department is performing exceptionally well and concluded that it is ‘punching well above its weight’ and is a key asset to the University.

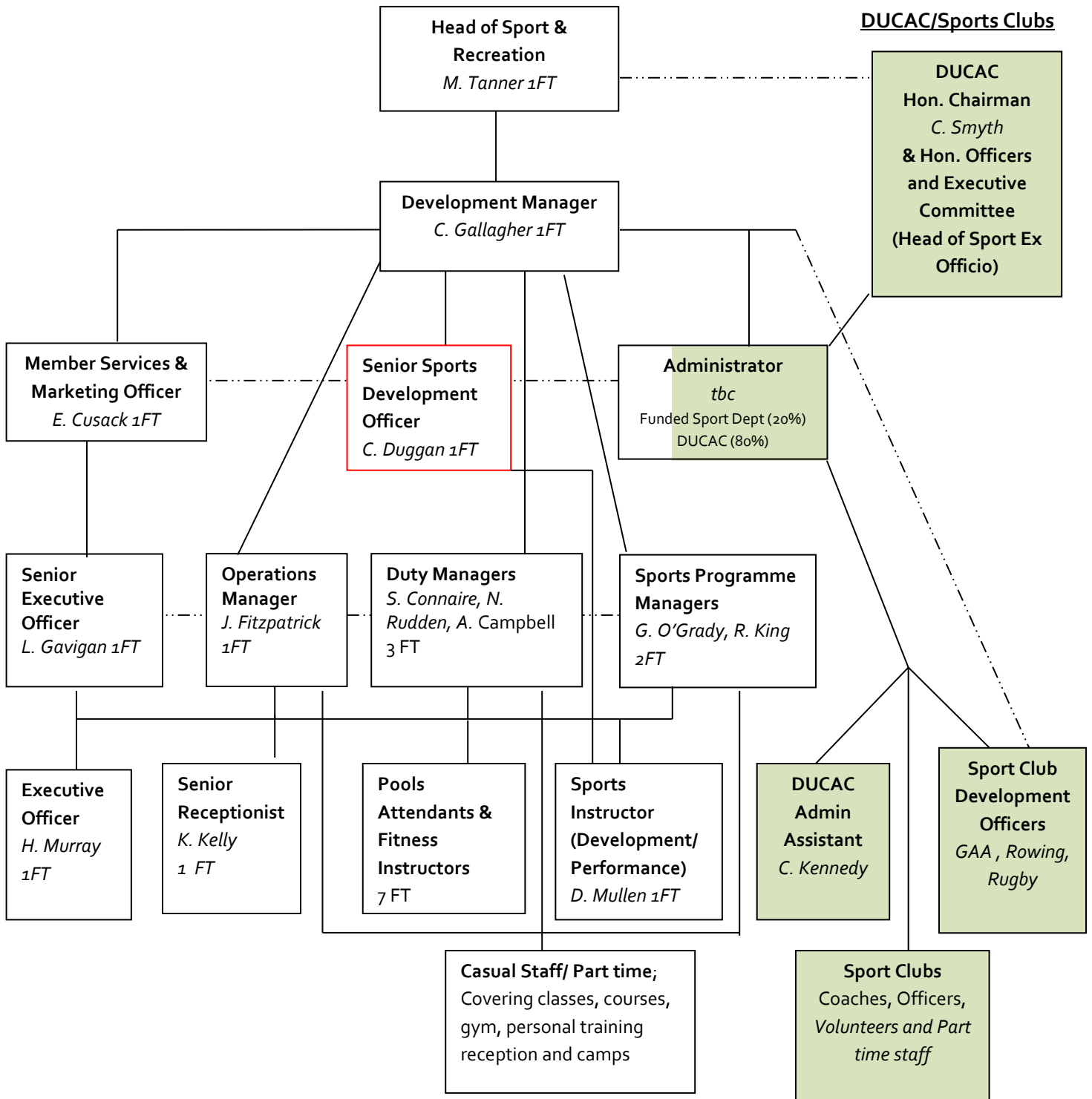
'There is much to be commended about the creativity, quality and standard of programmes, services and partnerships currently being delivered by the TCD S&R Department. The very positive feedback received from students, staff, graduates, other stakeholders and key community representatives, bears testimony to the dedication, commitment and leadership within the Department. Much of this excellent work is down to the professionalism, 'team spirit' and willingness of staff to 'go the extra mile' to ensure student satisfaction and optimal engagement with other user groups'.

The Review Team also identified some fundamental structural, funding and facility shortfall issues which need to be urgently addressed. They made several recommendations but the main one was to form a Task Force for Sport with a view to addressing these issues.

'An influential, high-level Task Force for Sport be established as a matter of urgency by the College Board'

The Provost has since requested the formation of Project Group for Sport to develop an integrated implementation plan for sport. This work will be carried out in the 2014.15 year.

Table 2.1.c Trinity College Sports Department Organisational Chart showing DUCAC Relationship. September 2014



Relationship/link - - - - -

Direct Report _____

Red Box indicates reassigned new temporary role for 2014.15

2.2 Student Sport

Students made up 74% of the users of the Sports Centre with 10,551 student cards activated, an increase of 4%, from the previous year. There were 248,334 (Oct to Sept) visits recorded by student members, which gives an average attendance of 24 visits per student. These overall figures indicate a significant increase in student participation compared to previous years.

2.2.1 Student Club Support

Student clubs have approximately 70 hours of training facilities indoor and outdoor available Monday to Friday, with up to 13 additional hours for matches and events at weekends. The Sports & Recreation Department are a major stakeholder in student club sport, providing facilities, resources and personnel to assist and develop student sports clubs in the College. The Department staff assist with the organisation and hosting of club events. Clubs are provided with fitness training, workshops and expert advice from sports staff covering topics such as nutrition, strength and conditioning, time management and effective training methods. The Sports & Recreation Department offers this to individuals and group club training sessions for the sports clubs such as Rowing, Cycling and Netball. The Department endorses and encourages the Club administrators, officers and members to develop their organisational, leadership and self development skills.



2.2.2 Student Club Highlights

6,615 students joined a Sports Club in 2013.14 according to DUCAC subscriptions received. It is unknown how many are active but we estimate approximately 30% of these remain active members throughout the year. It was another busy year for DU clubs and intervarsity winners included the Boat Club, Ladies Boat Club, Fencing, Squash, Harriers & Athletics and Orienteering. Club members from Cycling, Orienteering and Ladies Boat Club have also been selected this summer to represent Ireland at World University Championships.

Notable club performances throughout the year include;

- Trinity Rowing (DUBC and DULBC) won the overall Trophy at the University Championships. The Ladies Boat Club Senior 8 also won Colours by 15 seconds.
- The Boxing Club won the IUABA Junior Intersarsity Champions.
- The Fencing Club won their 7th consecutive Intersarsity title.
- The Harriers & Athletics Women's Cross Country team retained their Intersarsity title.
- The Orienteering Club recorded Intersarsity victories in the Team Female Duo and the Team Male Duo.
- The Squash Men's A Team won the Intersarsity title.
- Members of the Trampoline Club won at the Irish Student Trampoline Open and the Scottish Student Trampoline Open.
- Members of the Rifle Club had victories in national and Intersarsity competitions.



2.2.3 High Performance Sports and Awards

Sport Scholarships

The list of the 2013 - 2014 recipients reflected a depth of talent at club, county, provincial and national level. On 27th November 2013, the Sports & Recreation Department awarded 18 Sports Scholarships across 13 different sports. Professor Jane Ohlmeyer, the Vice-President for Global Relations, was the guest presenter. Most notable athletes included;

- Victoria Mullin (Pistol Shooting) selected for England in the summer's Commonwealth Games in Glasgow.
- Prakash Vijayanath (Badminton) who was selected for South Africa in the summer's Commonwealth Games in Glasgow.
- Maria O'Sullivan who won the Intersarsity titles in Cross Country, 5000m and 3000m.
- Tom Brennan (Kayaking) who set a new Irish record in the K1 200m at the World U23 Championships.
- Avril Dooley-O'Carroll who was selected for the Irish U21 Women's Hockey Squad.

Other students selected were;

- Ciaran McGahon- Association Football (soccer)
- Jacinta Brady and Lucy Mulhall- GAA ladies football
- Paul McPadden- GAA men's football

- Anna-May Whelan- Hockey
- Stephen Ludgate - Hockey
- Paul Coughlan - Hurling
- Iomhar MacGiolla Phadraig and Aisling Smith - Kayak
- Hannah McCarthy and Sinead Dolan - Rowing
- Scott Flanigan - Sailing
- Melanie Young - Three Day Eventing

Support for Scholarship students is provided by the Sports & Recreation Department and includes;

- Strength and conditioning training
- Workshops in the areas of fitness testing, strength and conditioning, nutrition, time management and injury prevention
- Cardiac screening
- Mentoring, follow up advice and training programmes
- Equipment

Victory Sports Scholars

As a result of collaboration between the Foundation Office, Business School, Global Office and the Sports & Recreation Department, for the first time, Trinity became home to two Victory Sports Scholars, Katie Ganser from Needham, Massachusetts and Shelby Smith from Ames, Iowa. The student athletes have a high academic performance and a desire to be active in the local community. Alongside coaching underage girls teams, playing for their club teams and DU Basketball, and working in schools in Dublin promoting sport and active lifestyles; Shelby undertook a M.Sc. in Finance and Katie did a M.Sc. in Business and Management. The success of the investment by Trinity might well be measured by the fact that both girls have chosen to stay in Dublin to pursue their respective career paths.

Sports Awards

The Inaugural Sports Awards were held on the 2nd April 2014 and were hosted by the Sports & Recreation Department in conjunction with the traditional DUCAC Sporting Commons. Ireland rugby star, Jamie Heaslip was the guest presenter. PhD student, Victoria Mullin was named Trinity's first Sportsperson of the Year. The event is an opportunity for students, staff and supporters of Sport at Trinity to celebrate teams, individuals, coaches and volunteers successes



throughout the year but also importantly acknowledge the significant efforts made by student officials in the running of clubs and by coaches in encouraging and developing club athletes. The Sports Awards recipients were as follows;

- **Club Administrator:** Aideen Ní Choileain – Trampoline
- **Coach:** Elvy Da Costa – Squash
- **Team:** Harriers & Athletics - Ladies Cross Country
- **Sportsperson:** Victoria Mullin – Rifle
- **Outstanding contribution to sport:** The late Prof. Trevor West

The shortlisted nominees (not including the winners above) were;

- **Club Administrator:** Florian Auferoth - Frisbee, Vanessa Sarita Hullon - Soccer, Olivia Murray - Fencing, Katies Weldon - Equestrian
- **Coach:** Andrew Coleman - Ladies Boat, Dan Curran - Boxing, Colm Flynn - Fencing
- **Team:** Fencing, Ladies Boat Novice squad, Trampoline Colours Team
- **Sportsperson:** Maria O'Sullivan - Athletics, Danny Sutcliffe - Hurling, Anna- May Whelan - Hockey
- **Outstanding contribution to Sport:** Cathy Gallagher



Other Awards

- Dublin Hurler and BESS student Danny Sutcliffe was recognised by the College for his GAA All Star Award in 2013.
- The Minchin and Taveners Sports Bursaries were awarded in February 2014 in consultation with the Senior Tutor's Office.
- ATAK Sports Stars of the Month- In conjunction with ATAK sportswear, DUCAC and the Sports & Recreation Department awarded the monthly accolade for 3 months as follows;
 - November - Danny Sutcliffe, Hurling
 - December - Elena Tangtra, Squash
 - February - Maria O'Sullivan, Athletics



- There were 6 Pinks awarded by the Captains' Committee of DUCAC to Trinity sportsmen and sportswomen. The Pinks are a similar award to the Light Blue of Cambridge and the Dark Blue of Oxford. Pinks were awarded to the following students;
 - Aisling Smith - Kayak
 - Sam Mehigan - Ultimate Frisbee
 - Ciaran O'Neill - Trampoline
 - Rebecca Woods - Athletics
 - Brian Du Toit - Rugby
 - Patrick Lavelle - Rugby

2.2.4 Student Events

The total number of bookings and transactions made on behalf of students was approximately 45,000, of which 18,686 were indoor bookings and 2,199 were outdoor bookings, slightly less than last year. However, students booked 10,061 classes and courses, 1,067 individual gym appointments and participation in the annual campus 5k run increased by 35%, highlighting that students individual recreational participation has increased in comparison to student club activities/use of the Sports facilities.

The Sports & Recreation Department hosted and facilitated almost 400 student run events and fixtures in the year, with approximately a 50-50 breakdown for indoor and outdoor. The Sports Facilities hosted 33 events of which 9 were for Clubs and Societies, 6 were Internal College department events and 18 were for external organisation's events. Student based events included:

- The Fencing Club - Duffy and Trinity Cup
- Student Sport Ireland (SSI) - TCD, Athlone IT and UCD basketball tournament
- Ultimate Frisbee Club event
- Trampoline Club event
- Swimming and Waterpolo Club charity event
- Trinity Boat Club Annual Regatta



The Sports Instructor for Development and Performance introduced the **Intramural Sports Programme** with activities including dodgeball and 3x3 basketball. There were over 900 student participants in these challenges, a 64% increase from last year's participation rates.

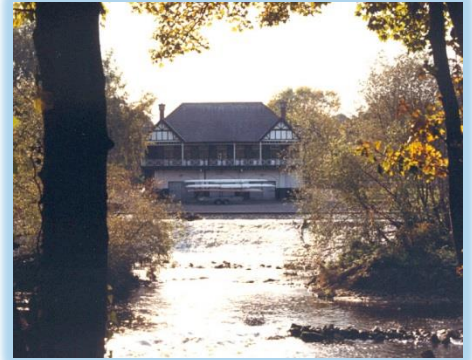


Alumni Events

The Sports & Recreation Department assisted and facilitated the following sports Alumni events and programmes;

- The DU Swimming and Water Polo Club held a Club Alumni Reunion tournament event on 16th November in the Sports Centre.

- The Hockey Clubs hosted their Annual Port and Pies event in December 2013 and were supported by the Department as an event to connect with the Hockey Alumni in advance of their appeal/fundraising efforts.
- Hockey Men's - Coulson Trophy 2013.
- AFC – The club had the Annual Presidents Game on College Park in January 2013.
- Boat (Men's) – Trial VIII's on 22nd February 2014 where Alumni of the Club returned for an evening hosted by the current Squads.
- Boat (Ladies) – Anna Liffey Alumni Dinner in the Boat House March 22nd 2014.
- Boxing – Formal Dinner for 1st time on Wed 18th December 2013 in the Dining Hall.
- Camogie, Ladies Football, Hurling & Men's Football - all had past vs present matches hosted by Clanna Gael.
- Equestrian - had a formal alumni evening hosted in Kilkenny Design Store, Nassau Street.
- Fencing – Had a past vs present inaugural event followed by a formal evening hosted in the Pavilion on December 13th 2014 and awarded the Association & Trust Alumni Award that evening.
- The 20th edition of the Denis Coulson Memorial Trophy was played on the grass in College Park on the 12th April. The Three Rock President's XI composed of alumni ran out 5-3 winners against Dublin University President's XI.
- Sailing – In a year where they successfully hosted and won Colours the club had a formal inaugural alumni evening in St Georges Yacht Club Dun Laoghaire.



2.2.5 Orientation

The Department coordinated a number of events during Orientation Week and throughout the year which included free classes, gym inductions, representation at the Higher Options Fair (RDS) and an open Sports Day facilitated by the Sports Clubs. Sports Centre tours were provided on a regular basis and sports staff took part in the main Orientation talks. **Fresher's week** is the main recruitment drive for the Sport Clubs with stands in Front Square and free taster sessions during the first couple of weeks of term. The Sports & Recreation Department supported this by organising a Sports Day, allowing clubs to showcase their activities, provide introductory sessions and demonstrations. Irish Women's Rugby International, Nora Stapleton was a guest of honour and brought along the Women's 6 Nations Cup. The Intra Mural Sport programme was launched at the Sports Night with the inaugural dodgeball blitz and over 100 students taking part. The College Open Day was held on 7th December 2013 for 5th and 6th year secondary students and their parents. Staff provided tours of the Sports Centre and open presentation/talks were provided by some of the club captains and coaches from Men's Soccer, Rugby, GAA, Boat and Hockey.



2.3 Operations

2013/14 cemented the Operational functions of the Sports & Recreation Department, supported primarily by the reassignment in the previous year of a key member of staff Jonathan Fitzpatrick to the role of Operations Manager. The Sports & Recreation Department continued to strive to achieve new and improved levels in relation to operations and service.

2.3.1 Achievements

There were a number of successful achievements and developments throughout the last year and these are highlighted below.

- The National White Flag, **Gold Standard**, Award was achieved for the first time (in previous years we achieved Silver standard). The Audit is conducted by Ireland Active, the non-governmental Leisure agency, and includes an assessment of areas such as staff training, facility maintenance, risk management, emergency action plans and customer experience. The Award is recognised throughout the Leisure Industry and is the only quality award and measurement of standards for gyms, swimming pools and leisure amenities in Ireland.
- IT Processes and Developments;
 - Staff Salary Deduction/Easy Payment Plan – The popularity of this payment option almost doubled (43%) from last year with 310 staff using this payment method for their membership.
 - Database server upgrade via ISS and Gladstone to facilitate introduction of new customer services including monthly direct debit membership and on-line bookings.
 - Direct debit for membership payments setup/process developments
 - Online bookings module investigated and proposed
- New Financial Information System (FIS) implemented and staff training completed on relevant functions.
- Customer Feedback
 - Satisfaction survey conducted. General feedback results indicating high customer satisfaction ratings.
 - Children's Camp surveys conducted at Halloween, February Mid-Term and Summer.
 - Feedback forms and Speak Up Policy advertised.
- Operations Manager function included enhanced HR processes, collation of staff training and records, work experience placement arrangements, operating procedures updates and policy reviews such as the Child Protection Policy.
- Event Management procedures enhanced and streamlined



2.3.2 Publicity and Advertising

The Sports & Recreation Department prioritised and improved developments of publications, promotional material and communications in order to increase the profile of Sport internally and externally. Some improvements and initiatives included;

- Social media- Increased use of mediums such as Facebook and Twitter.
- Web - Increased maintenance and use of the Trinity Sport website and increased profile of Sport on the Global Home Page. Figure 1, examples of News Stories on Global Home Page;



Figure 1: Global Home Page examples

- College Publications - invited to contribute to the Provosts Annual Review. Full Chapter dedicated to Sport in 2013.14 see Figure 2.



Figure 2: Provosts Annual Review/Sport Inclusion

- Contribution to the 'College Strategic Plan' from Sport to working group on Student Life



Figure 3: College Strategic Plan

- Contribution to the 'Trinity Today' Alumni Office Publication, section on Sport

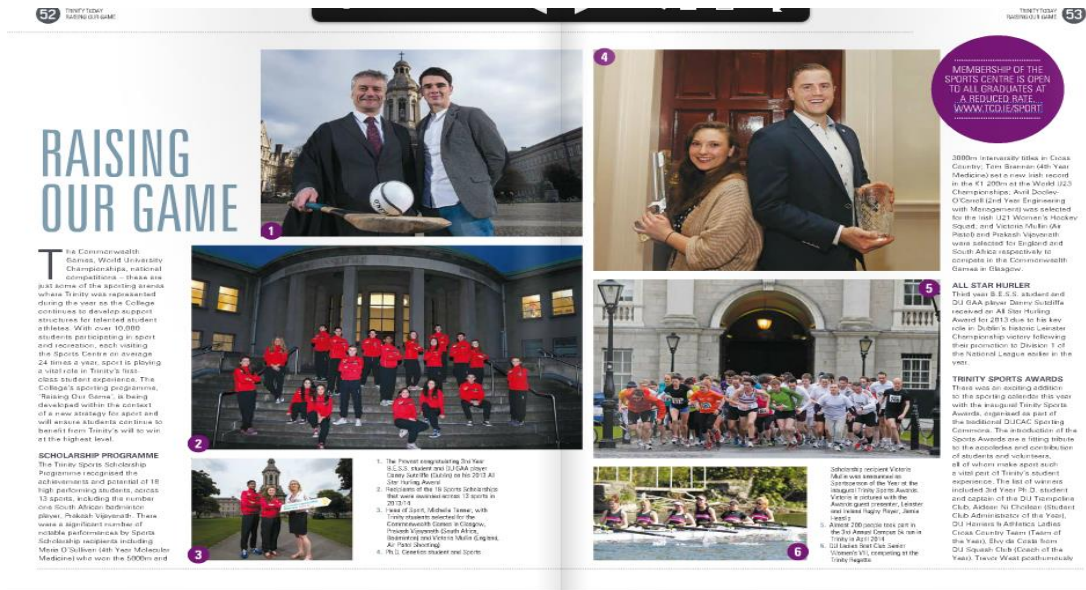


Figure 4: Article from Trinity Today publication

- Contributions to the Student Newspapers, University Times, and Trinity News
- More professional publications
 - Scholarship posters and brochures/flyers to increase awareness.
 - New membership presentation brochure and flyers.
 - Window display posters.
 - Children's activities brochure material - Summer camps and birthday parties.
 - New and improved designs for exercise class timetable and Fresher's leaflets.

2.3.3 Profile and Representation

The Sports & Recreation Department personnel attended various functions and events networking and profiling Trinity Sport

- Sport presence at Higher Options convention in RDS.
- Queens Boat Regatta with DU Boat club guests.
- Rugby Colours match and lunch with Trinity guests.
- Hockey Pitch Opening Ceremony and lunch with guests.
- National Institute of Intellectual Disability (NIID) Graduation Ceremony.
- John Giles Honorary Graduation Ceremony and Johnny facilitated open chat forum session with students in the Sports Centre.
- Hosted and facilitated the joint Board and Council meeting at Boathouse Islandbridge on June 18th 2014.
- Involvement in Student Sport Ireland Meetings and Events-Networking Event Organising Committee, Connect Student event and various Committee and Board representatives.
- Press Launch for Cricket Ireland, Pavilion Bar.



2.4 Facilities

Summary of facility improvements in 2013.14;

2.4.1 Strategic:

- Phase 1A of Outdoor Sports Development was completed with the installation of an international standard water based hockey pitch, officially opened by the College Registrar Shane Allwright on Saturday 13th September 2014 at Santry Sports Grounds.
- Also in Phase 1, College Park Rugby Pitch was resurfaced with a new sand carpet natural grass and is ready for the 2014.15 season. New floodlights are to be installed in January 2015. The Pitch was officially reopened by the Provost, Dr. Patrick Prendergast on Saturday 4th October 2014.
- Approval for Phase 1B was granted and will get underway at the start of January 2015. This will include a new sand carpet natural grass floodlit GAA pitch, 3 x 5-a-side pitches, drainage, new car park and new entrance. Displacement issues for Student Clubs are being managed by the Sports & Recreation Department.



2.4.2 Operational and maintenance:

- A Student Zone has been created in the Sports & Recreation Department offices for use by students to meet, chat and chill out! It is equipped with comfortable sofas, a kettle and small fridge.
- The Junkers floor of the Main Hall was sanded and lines repainted.
- Areas of the Sports Centre were cleaned and repainted during the Summer to include the Climbing Wall and Ancillary Hall.
- Fitness equipment was upgraded in the Fitness Theatre to provide a full complement of up to date machines.
- A control system was introduced in the Free Weights area to create a safer and more conducive training environment.
- Continued improvements have been put in place to provide fit-for-purpose training areas/space for student clubs, e.g. dedicated erg area for rowing.



2.5 Programmes and Services

It was another successful year for the Sports Programmes team who continued to develop all aspects of the Sports programmes and services. Casual staff were recruited and trained to support the delivery of programmes. The programming targets in general were all exceeded.

2.5.1 Children's Activities

- Increased numbers of participants in summer camps from 688 in 2013 to 951 in 2014, a 38% increase.
- The total income generated for all camps was in the region of €146,934.81 (before VAT)
- The Halloween, February, Easter and Summer Camps saw a total of 1,248 children participate, a 37% increase on last year.
- Total bookings for camps generated approximately 50% of the Recreation Programme income.
- Children's swimming lessons increased in numbers from 34% capacity last year to 42% this year. New intensive lessons and more summer time lessons were introduced.
- Birthday Parties packages were established and 83 birthday parties took place in the Centre.
- The Trinity Junior Sports Leader Programme trained 40 young volunteers, an increase from 17 volunteers last year. The students were recruited, trained and deployed to assist with the delivery of successful Children's Sports Camps and in doing so, develop invaluable experience and interpersonal skills.



2.5.2. New Classes and Courses

- There were almost 21,000 classes and courses bookings, an increase of 16% from last year.
- Rip 60, Pilates, Kettlebells and Studio Cycling continue to be the most popular classes on the timetable.
- Group Training courses run by our in-house Personal Trainer were introduced in March 2014. These courses have continued to grow from 1 course with 7 participants to 5 summer courses with over 50 participants.

2.5.3 Adult Programmes

- Squash courses remained popular with income increasing from squash lessons by 41% due to more non-members booking onto courses.
- 300 people learned how to climb, an increase from 145 in the previous year.
- An improved tennis programme saw the introduction of 6 weeks tennis courses, extra intensive lessons and a weekly adult social night. As a result 108 people booked onto these courses generating approximately €9,000, an increase of 160% from €3,500 last year.
- A similar approach was taken with swimming lessons and more weekly and intensive lessons were introduced. A total of 300 participants took part in swimming lessons generating approximately €30,000, an increase of 50% on last year.
- A series of recreational programmes and challenges were organised to include the annual Campus 5k, 10 Minute Cycle challenge, Pedometer Challenge (Staff and Students), Santa Dash and in association with the Health Promotion Unit, a finale run for the Trinity Operation Transformation programme.



2.5.4 Service Liaisons

The Sports & Recreation Department continued to connect with other student services in our contribution to enhancing the student experience.

- Global Relations Office- student recruitment, liaisons, joint advertising and promotions continued.
- The Disability Service continued referring students for use of the Respite Room. Although this dropped from 67 to 21 bookings this year, a significant amount of work was done, facilitated by key sports staff, with disabled students and on rehabilitation and physical training in the Fitness Theatre and Studio.
- The GP Exercise Referral Scheme continued in conjunction with the Health Service, to include Sport and Health Week and Health Promotion Officer Awareness campaigns.



- Developments with the Day Nursery included promotion of children's activities.
- Counselling Service exercise referrals continued and advice on specific student cases, such as those presenting with eating disorders.
- Trinity Access Programme (TAP) facilitated Children's camps.
- Dean of Students, liaising with the Dean's projects and implementation of policy
- Heads of Services Forum - joined up approach to the development of the student experience

2.6 Community Liaisons

The Sports & Recreation 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 2009-2014). The communities facilitated include internal groups, schools, College's and external groups. There were 31,255 recorded bookings and transactions for these groups equating to approximately 200,000 users for the year, which includes use of indoor and outdoor facilities. The relationship between community groups and sport in Trinity College is symbiotic. The Sports & Recreation Department places community groups at the heart of the ethos -participation for all, working in line with the College to deliver top class sporting facilities provision that engages with our community.

2.6.1 Community Access- External Groups

Provision of high quality sports facilities is the key factor in so many of our local business neighbours using our facilities. We provide an ideal location with well-maintained facilities. We recorded approximately 85 different groups using our facilities throughout 13/14. This can be broken down to 10 National/regional governing bodies, 49 local corporate groups, 6 sports clubs, 9 college clubs, 6 schools and 5 sports governance organisations. The Sports & Recreation Department also plays an enormous part in planning, preparation and implementation of event plans for all of our internal and external groups. The Sports & Recreation Department staff liaise with event coordinators to ensure that each group maximises the facilities whilst maintaining the highest health and safety standards. The Sports Facilities hosted 40 different events of which 8 were club events, 5 were Sports & Recreation Department events, 12 were college events and 15 were external events.

2.6.2 Charity Events

Sport is the perfect way to bring people together in order to run a fundraising event. A number of extremely worthy causes benefited from the generosity of those volunteers who gave time and effort to organise and run events. These causes bring not only our college community together but also the wider community. Over 20 different charity events were facilitated to include; St Vincent De Paul, HMM charity tournament for UNICEF, TCD Clubs Charity Events, Law Day Charity Fundraising, Med Day Charity Fundraising and The Irish Cancer Society - all of which have close ties to Trinity College Sport. Sport also assisted with the College Ice Bucket Challenge and ran a very successful Charity Christmas Coffee morning.



2.6.3 College Community Groups

Approximately 75 different college initiatives took place in our sports facilities throughout 13/14 representing a 36% increase on last year. The initiatives involved 42 different campus groups, schools and departments, showing an increase of approximately 18 user groups. This is a positive reflection on the work being done in health promotion through initiatives such as Operation Transformation, Smoking Cessation, TAP student activities and NIID coaching courses and sessions. The range and scope of initiatives underpins that sport reaches a diverse range of groups on campus providing an outlet and ensuring a holistic college experience for all.

College community targeted events included;

- Campus 5k Run
- Santa Dash, 3k run
- Trinity Operation Transformation – organised in January 2014 in conjunction with the Health Promotion Officer
- Intramural Sport Programme
- Departmental events such as Pharmacy Yoga, interdepartmental soccer
- Society events - such as Yoga, Zoological and Scandinavian

2.6.4 Work Experience Placements

Since 2008, the Sports Centre has provided weekly and monthly work experience placements. The benefit of this is twofold – not only is this invaluable experience in the development of the students but it creates an awareness of the sports sector for each student allowing them to decide on a clear career path. This programme also gives the sports centre staff an opportunity to mentor and support the students, passing on their experience and knowledge. 2013/14 saw a total of 17 work experience placements. Three of these placements were 3rd level students, two leisure industry students who completed 16 weeks and one student from the National Institute for Intellectual Disability (NIID).

2.6.5 Volunteering

Led by the Sports & Recreation Department a module was developed as part of the NIID Contemporary Living Course. Working with a group of 20 students, with a range of intellectual disabilities, staff and students delivered a weekly session across a broad range of activities to include nutrition, basketball, badminton, rifle and squash. The sessions were organised by student clubs volunteers and provided a new and unique opportunity for the NIID students to recreate, engage and learn. Of most significance was the coaching qualifications attained by the students via Basketball Ireland and the GAA, a fitting culmination to this exciting curricular development.



The Junior Sports Volunteer Programme ran again this Summer with 40 junior volunteers training, up from 20 last year. The programme is aimed at young adults from 16-18 years and comprises of 20 hours of learning modules with a mix of theory and practical coaching skills, best practice and player development. Volunteers completed the programme by volunteering on the children's sports camps and completing their log book.

2.7 Sports Centre Usage

The total recorded visits for the year was 355,500 slightly higher than last year (350,618). The recorded attendances/swipes going through Sports Centre Reception turnstiles include an estimated 20,000 for non-member group bookings, not recorded as single entries. The predominant users were students, representing 74%, up 4% from last year. A total of 10,551 students enabled their ID card for use of the Sports Centre which was an increase of nearly 400 more students from last year (10,178). Usage peaked in October with February being the next busiest month (a repeat on last year) and Tuesdays were the most popular day. The breakdown of membership by category is in Table 2.7.a.

Table 2.7.a

Type	2013.14	2012.13
Students	74%	72%
Graduates	9%	11%
Staff	7%	7%
Public	9%	9%
Others	1%	1%

2.7.1 Bookings and Transactions

The number of transactions recorded was 99,000, similar to last year which demonstrates again the huge volume of interactions with customer bookings taken by office and reception staff.

Of this, bookings for indoor facilities was 46,420 (49,643 last year) and outdoor facilities was 4,545. This represents a decline in usage in both indoor and outdoor facilities. The decline in indoor facility hire may be attributed to the fact that more clientele are booking onto classes and courses rather than booking hall space. The decline in outdoor facility hire can be linked to the poor state of facilities, which is now being addressed. Both indoor and outdoor facility hire represents 15% of total operating income. Other transactions for fitness appointments, classes and courses are detailed below. The remaining transactions refer to hires and sales from the reception desk.

A further breakdown of specific areas of interest are as follows:

2.7.2 Fitness Theatre

There were 224,000 recorded swipes through the Fitness Theatre turnstiles, a 3% increase from last year. A total number of 1,218 fitness appointments were made for members, a 10% reduction from the previous year however this could be attributed to the Personal Training programme which soared from 163 bookings last year to 1,360 bookings this year yielding almost €42,000.

2.7.3 Swimming Pool

There were 52,500 recorded swipes through the Pool turnstiles, a decline on last year however it was noted that members and guests are entering through the gate due to difficulties with the turnstiles. A total of 1,853 swim lessons and class bookings were taken for swimmers and 204 transactions/bookings were made for DU water sports clubs (Swim and Water Polo, Kayak and Sub Aqua).

2.7.4 Climbing Wall

The Wall is a bookable area and users must obtain a Climbing Wall licence to partake in open climbing sessions. A total of 1,491 open climb bookings were made by members and non-members and another 613 bookings were made for climbing lessons - Learn to Climb, Family Climbing Sessions and Licences. Bookings for the climbing wall have decreased and this may be due to a change in staffing structure. To overcome this issue the Climbing Wall programme of activities will be led by the Sports Programmes Manager.



The Wall continues to be a popular activity with the Summer Camp children and birthday parties.

2.7.5 External Events

Provision of high quality sports facilities is a key factor in attracting much local business to use our facilities. We provide an ideal location with well-maintained facilities. There were a number of external group events which took place throughout the year. We recorded 176 different groups using our facilities throughout 13/14. This can be broken down to 15 National/regional governing bodies, 115 local corporate groups, 15 sports clubs, 28 schools/colleges and 3 sports governance organisations. There were also a small number of photo calls and publicity events that took place throughout the sports venues. The Sports & Recreation 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. Highlighted events included;

- Samsung Night Run* – April 2014– Sports Centre as base for registration and bag drop/collection
- Cricket Interprovincial* – June 2014

**These events welcomed new people on to campus and contributed to our community engagement objective as well as making links with global corporates such as Samsung.*

2.8 Memberships

Total memberships were 12,798, +5% from previous year. 10,551 of these were students who enabled their ID cards to access the facilities. Membership fees generated approximately 76% of operating income, -5% from previous year. The FREE child membership for all annual members contributed to the growth in revenue in the children's programmes which were very successful. The top three income generating categories of membership were staff, graduate and public. However, graduate income was -15% from previous year. Staff and public categories performed better with staff income + 14% and public income +4%. The better performance in staff and public categories helped overcome the shortfall in the graduate category.

A decrease in income across other membership categories may be attributed to not offering a monthly payment option. It is envisaged that this will be introduced in the next financial year 2014/2015. Total membership income is -2% excluding income from the students levy. Including the student levy there is an increase of 8% from previous year. Throughout the year, short term membership options were introduced leading to a higher take up on membership but yielding less income. Other positive observations from the year included the increasing popularity of the staff salary deduction payment method with over 300 staff availing of this option. Membership categories and numbers are set out in Table 2.8.a below;

Table 2.8.a

Type	2013.14	2012.13
Student*	10,551	10,178
Graduate	532	647
Staff**	540	476
Public	663	480
Other	164	163
Spouse/partner	44	83
Child	303	309
TOTAL	12,798	12,142
Guests ***	3,035	1,547
Join Fees	167	330

* 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.

** 316 staff are salary deduction members

***Guests pay as you go

2.9 Finances

The Financial year 2013.14 was relatively prudent given the immense challenges and financial difficulties faced by the Department. The year commenced with a carry-over deficit of approximately €62k in expenditure from 2012.13. This was due to capital expenditure adjustments that were made in that year for the allocation of €48k charge for Pool door repairs from a 3 year old capital account, under the direction of the Director of Buildings, which had not been anticipated in the 2012.13 budget and there was no time to adjust expenditure due to the late notice of the charge. Also there was a deficit of €14,424 relating to over budgeted amount from last year which was charged out of the redevelopment fund/Capital Project Outdoor Sports Facilities. These combined debts were intended to be recouped in the 2015.16 year as plans were already committed for the budget; however it was successfully covered in the 2013.14 year by keeping a conservative hold on spending. The final outcome for 2013.14 is above budget by approximately €25k.

The Sports & Recreation Department therefore have operated within a very tight budget and adjusted the financial targets set out to adapt to unforeseen items. However, the deficit reported will be recouped over the next year with a number of income generating initiatives to be phased in.

Despite the economic challenges College continues to face, the Sports & Recreation Department budget must operate practically 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 by students and the College community and operated to the required industry standards. Capital investment is required urgently for Phase 2 of the Outdoor Sports Project, particularly at Santry Sports Grounds. Future investments in sports are intrinsically linked to the College's mission to be a University of Global significance. Sport can and does attract new students to Trinity College.

Full Income and Expenditure Account available on request, internally.

Detailed Appendices available on request, internally.

It's all about Sport!

www.tcd.ie/sport

