



**Trinity College Dublin**  
Coláiste na Tríonóide, Baile Átha Cliath  
The University of Dublin

# ANNUAL REPORT 2017/18

**Trinity Sport**  
— [www.tcd.ie/sport](http://www.tcd.ie/sport) —

# OUR YEAR IN NUMBERS



**10,927** STUDENT CARDS  
ACTIVATED

**74**

EXTERNAL GROUPS WHO  
USED FACILITIES



**19%**  
OF KNEE INJURIES AMONG  
HIGH PERFORMANCE  
ATHLETES

**383,000**



VISITS TO THE SPORTS CENTRE

**16%**

INCREASE IN VISITS TO  
FITNESS THEATRE



**5,727**

STUDENTS JOINED A SPORTS CLUB



**64**

ACTIVE  
STUDENT  
VOLUNTEERS



**3,404**

CHILDREN PARTICIPATED  
IN CAMPS



**15,562**

PEOPLE PARTICIPATED IN FITNESS CLASSES



**63**

SCHOLARSHIPS  
AWARDED

GOLD STANDARD FOR SPORTS  
CENTRE AT NATIONAL QUALITY



NUTRAMINO  
THIRD LEVEL GYM OF THE YEAR  
AWARD

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## Section 1: Introduction

### 1.1 Executive Summary

The student experience is important to us here in Trinity Sport as students this year made up the largest cohort of service users, at 68%. Therefore, it's been very rewarding to see that some of our capital project investments aimed at improving the student, and other users', experience are paying off.

In August 2017 the fitness theatre reopened following a three-month reconfiguration project to provide for improved use of space in the Sports Centre. Following this we recorded a 16% increase in visits to the fitness theatre which shows that users are clearly voting with their feet and enjoying the new layout.

Swimming pool usage was up this year too, by 28%, which is attributed to a more comprehensive range of options available to users and also the implementation of annual programmes such as Swim for a Mile.

The restructuring of the high-performance programme continued to pay dividends this year as 63 students were supported in conjunction with Bank of Ireland (see photo below). These included a world champion, several inter-county players, a handful of Ireland U20s Six Nations players as well as a pair of Olympic 2020 hopefuls.

This year more programmes were provided, aimed at attracting those who do not normally pursue an active lifestyle. One of the standouts was the EU-supported project Active Campus Europe 'Move More, Feel Better' which was oversubscribed by 32%. It was great to see such a strong response as this and other programmes engaging people in physical activity, promoting a healthier Trinity community.

Trinity Sport continue to build capability by seeking out new sporting alliances. This year two new strategic partnerships were unveiled, which will further develop Trinity's reputation as a sporting university. An agreement with Cricket Leinster will see the province use College Park as their new home ground for all Leinster youth and senior cricket. In turn, Trinity will have access to Cricket Leinster skills and capacity to upgrade and maintain the cricket square and outfield to the highest standard.

This was followed by the news that Trinity and basketball club Meteors are to field a joint women's team to compete in the national league from the 2018-19 season with the Sports Centre as the new team's home court.

In order to do all this of course Trinity Sport needs to be on a solid financial footing and the business has developed this year with the addition of new income streams (for example merchandise), a stronger marketing drive and continued engagement with sponsors and stakeholders.

The sports portfolio was greatly enhanced at the end of 2017 with the acquisition of the Iveagh Sports Grounds, to complement Santry Sports Grounds. The vision will be to create a vibrant artificial floodlit training sports hub that fulfils existing and future demand, engages, attracts and increases activities at participation and performance levels for students. A feasibility study on the potential development is currently underway.

Finally, this year was also significant because it heralded the end of the current sports strategy. One of the primary objectives of the strategy was to 'raise our game' in terms of performance and participation, enabled through excellent communications, infrastructure, resourcing and profiling. It's safe to say that has been achieved, with Trinity Sport now being a recognised identity amongst many stakeholders and one which continues to grow and develop.

Michelle Tanner

Head of Sport and Recreation



## **Section 2: Review of the Year 2017/18**

### **2.1 Student Sport**

Students made up 71% of the users of the Sports Centre with 10,927 student cards activated (September to August), which is up 6% from the previous year. There were 238,607 visits recorded by student members (down 1% year-on-year), visiting on average 22 times per annum, down from 23 in 2016/17.

#### **2.1.1 Student club support**

Student sports clubs had approximately 172 hours of training per week spread across the sport halls, climbing wall, outdoor pitches and courts. Approximately 70% of this related to indoor use with the remainder relating to outdoor hours.

Further to that, club members availed of guidance and assistance from staff in organising and running club events and tournaments. Both individual club members and club teams availed of advice, workshops and training in nutrition and strength and conditioning and also booked group fitness sessions.

In line with the emerging Trinity Education Project and the Strategy for Sport, club officers and administrators participated in training sessions and were encouraged to develop their leadership, organisational and administration skills.

#### **2.1.2 Student club highlights**

DUCAC records show that 5,727 students joined a sports club in 2017/18, a slight decrease from last year. The percentage of these members who stayed in active participation throughout the year was 63%. This is an increase of 6%. Some of the clubs' successes are outlined below.

- AFC Men won the Harding Cup
- AFC Women won the WSCAI league Division 2
- GAA fresher's division 2 football league and championship winners for the second year in a row
- DUFC men U20s men won the Fraser McMullen Cup to become all Ireland champions
- DUBC men's rowing crowned the Irish University Champions

- Women's Volleyball promoted to the Premier League
- Colours wins for Boat Men and Women Senior 8, Fencing, Rifle, Trampoline
- Intervarsity wins for Fencing, Squash, Ultimate Frisbee

### 2.1.3 High performance

Trinity Sport, in association with Bank of Ireland, announced 63 scholars for 2017/18. Among the line-up were a world champion, several inter-county players and a pair of Olympic 2020 hopefuls.

The scholarship package provides a physical development programme which is comparable to professional sporting institutions, allowing for a better integration to national level squads and training. The strength and conditioning, physiological assessment and medical cover are integrated to ensure that each scholar is at peak condition at all times. Having these areas so tightly connected is essential to prevent injury during periods of high training volume and competition.

Trinity also welcomed two Victory sports scholars, Jessica Porter and Kelsey Ellis, from USA. Alongside coaching underage girls' basketball teams, playing for their club teams and Trinity, and working with local schools promoting sport and active lifestyles, both girls undertook an MSc in Business and Management. This programme is facilitated between the Foundation Office, Business School, Global Office and Trinity Sport.

*“Both as a coach and a graduate of the university,  
I am immensely proud to be involved in sport in Trinity.  
Provision of high quality performance and participation sport to both students and a range of  
other people of all ages and demographics is inspirational.”*

**-Colm Flynn, Fencing coach**

### 2.1.4 Sports Awards

For the first time in its history the Sports Awards were hosted off campus at Clontarf Castle, highlighting how the event has outgrown the Dining Hall. Ireland U20 rugby player Michael Silvester won Sports Person of the Year while another of the night's major awards, Special Contribution to University Sport, went to Colm Flynn current coach of Trinity Fencing.

This year's event was once again hosted by RTE presenter Evanne Ní Chuilinn and featured special guests Robbie Henshaw and Rob Kearney (Leinster & Ireland rugby players), who participated in a lively Q&A session.



The awards are open to all the university's sports clubs and the purpose is to acknowledge the extraordinary commitment made by the sporting community here in Trinity. This year saw the addition of three new awards: Alumnus of the Year, Volunteer of the Year and Sports Centre Member of the Year.

Eighteen Pinks were also presented on the night. Pinks are awarded to student athletes who compete for a university club at both inter-collegiate competition and international level as voted for by the Captains Committee (students) of DUCAC.

### **2.1.5 Student participation**

- Programmes included the Student Sport Volunteer Programme, Coach Education Programme and the Junior Sports Leadership Course as well as an enhanced club officer training programme.
- Social programmes continued to grow with 32% more students playing in our 5-a-side tournament. Our other social programmes, 3x3, hockey, Gaelic and table tennis ran again with great interest. We helped to grow the social sports programmes in halls with 167 students taking part in 5 a side, 3x3 and table tennis.
- Trinity Sport's recreational Reindeer Run increased participation by 18% but our Campus 5k decreased by 55% due to a communication issue.



- This year saw the introduction of the ‘Move More, Feel Better’ programme, with 66 students signing up which was oversubscribed by 32%.
- Over all we had 1,143 people participate in social programmes over the year which increased from 2016/17 by 16%.

### 2.1.6 Student events

Trinity Sport hosted and facilitated numerous student-run and alumni-related events during the year. Some of these included:

Student	Alumni
Boat Club Regatta	Hockey men Coulson Trophy 2018
Equestrian Intervarsity competition	AFC held the annual Presidents Game on College Park in January
IUAA Cross Country Intervarsity competition	After trial 8s in February, alumni of the Boat Club returned for an evening hosted by the current squads
Ultimate Frisbee Intervarsity competition	Sailing held a formal alumni evening in St George’s Yacht Club Dun Laoghaire
The first Rugby Colours Festival under lights on College Park	
Sigerson Cup finals weekend	

### 2.1.7 Orientation and Open Days

Sport plays a significant role in the lives of our students and Orientation Week is the perfect opportunity for them to find out information and try some new activities. For undergraduate orientation, Trinity Sport delivered 15 organised classes in the Sports Centre and outdoors on campus, had eight group fitness inductions and had 1,800 new students in for Sports Centre tours. Postgraduate orientation activities included organised classes and Sports Centre tours, with 250 in attendance.

Open Day is also allows us to showcase our facilities and programmes to prospective students. There were a number of tours and talks facilitated by our staff and volunteers as well as a number of sports-specific talks delivered by the rugby, soccer, hockey, basketball and boat clubs. Some of the Trinity Sport scholars were present in the Sports Centre and across campus to meet parents and students while sport club officers were also in attendance.

Trinity Sport hosted their own high performance Open Day in the Sports Centre in April, which attracted 4<sup>th</sup>, 5<sup>th</sup> and 6<sup>th</sup> year students from across the country. All focus sports (rugby, hockey, GAA, rowing) and performance pathway teams were in attendance, along with our main partners (Bank of Ireland, Kitman and Kinetica). Academic Registry were also present to provide course information to prospective students. Information on everything from scholarship support to league and intervarsity competition information was provided.

### **2.1.8 Sports medicine programme**

The Sports Medicine Programme, a pathway of care for injured athletes developed in 2015, seeks to deliver an efficient system of organised clinical care and injury prevention. The goal of the programme, from the outset, is to provide the student athletes with a medical care pathway that:

- Reduces the risk of injury (re-injury)
- Is proactive in its approach to any injuries that do occur
- Provides rapid and easily accessible sports medicine and orthopaedic services in Sports Surgery Clinic, Santry
- Facilitates safe return to participation in athletic competition as soon as possible.

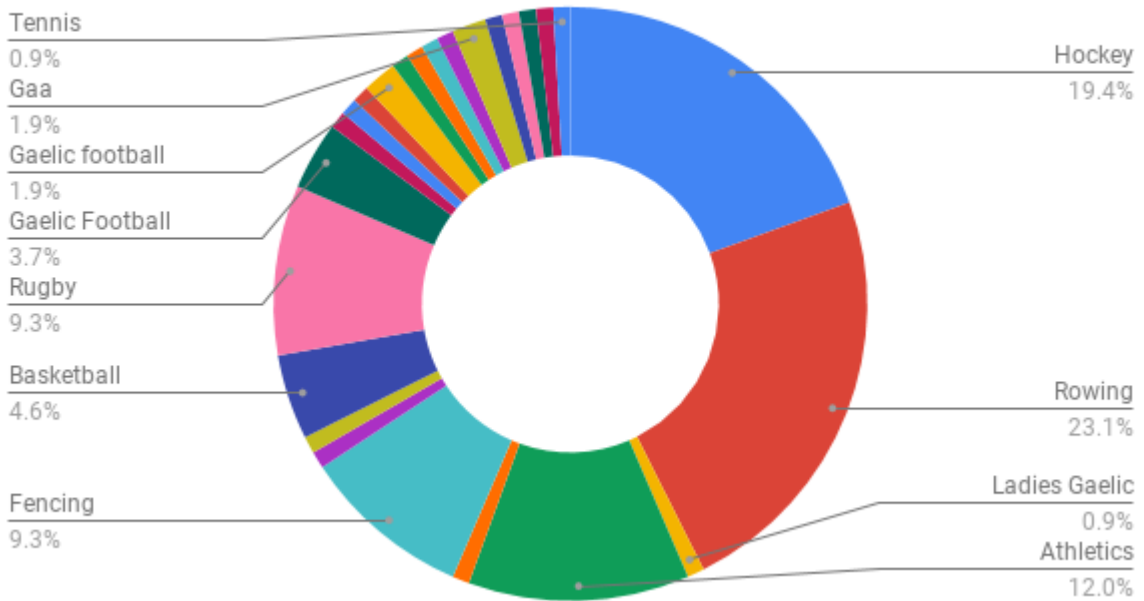
Building on previous years, 2017/18 also saw the provision of a physiotherapy service provided to the students free of charge two days per week.

As with other years, medical insurance in the form of Personal Accident Cover was organised and subsidised for the students, in the event that they did not have their own private cover and required specialist medical intervention.

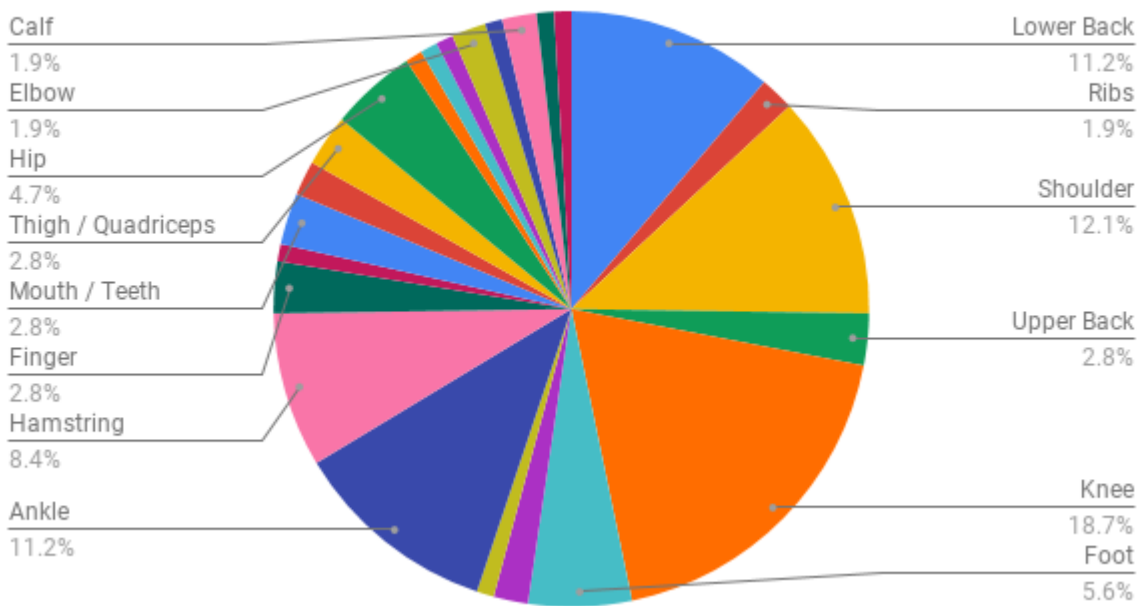
Some statistics from the programme include:

- Method of injury: contact 24.3%, non-contact 75.7%
- Percentage of students with their own private health insurance - 57.9%
- Sport with the most injuries (see below) - hockey
- The most common injury anatomy location was the knee, at 18.7% (see below count of injury anatomy).

## Injuries by Sport



## Count of Injury Anatomy



## 2.2 Operations and Support Functions



The Sports Centre was awarded the Gold Standard at the National Quality Standards for the fourth year in a row (above). The audit is conducted by Ireland Active, the non-government 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.

Other operations highlights for 2017/18 include: extensive work was carried out in plant room, filtration and pump systems, reception area TVs set up and we also picked up the Third Level Education & Fitness Club of the Year at the Nutramino Health Fitness Awards.

### 2.2.1 Sports Centre usage

The total recorded Sports Centre visits for the year was 383,000. This includes an estimated 30,000 for non-member group bookings which are not recorded for each individual entry. This is a 3% increase compared to 2016/17 (372,000).

The predominant users were students, representing 68%, down 3% compared to 2016/17. The public category has decreased usage wise (-4%) but there was an increase in the other category (+4%). A total of 10,927 students activated their ID card for use of the Sports Centre which was an increase of 666 (6.5%) from last year.

Usage peaked in November and January, but October did include a Monday of closure due to storm Ophelia which would have affected that month’s usage information. Similar to 2016/17, Tuesdays and Wednesdays were the most popular days of use, although it is worth noting there were nine days of closure on Mondays, due to six bank holiday’s and storms. The breakdown of usage by category is detailed in the below table:

Type	2017/18	2016/17
Students	68%	71%
Graduates	8%	7%
Staff	9%	7%
Public	7%	11%
Others	8%	4%

- **Bookings and transactions**

The number of transactions recorded was 102,416, down 7% when compared to 2016/17 (109,616), which shows the large volume of interactions with customer transactions by office and reception staff. A full review of the bookings procedure has taken place, with a number of new processes and procedures being draw up. Staff training is of huge importance and an improvement within this area will enable a better overall customer experience.

- **Fitness theatre**

There were 229,000 visits in this area, representing a 16% increase from last year. This would also indicate that the gym extension project has proved important in engaging our users to attend the gym. A total number of 1,072 fitness appointments were confirmed for members.

- **Swimming pool**

There were 87,000 approx recorded swipes through the pool turnstiles, up 28% on last year. A total of 1,476 swim lessons and class bookings were taken for swimmers and 414 transactions/bookings were made for water sports clubs (Swim and Water Polo, Kayak, Triathlon and Sub Aqua).

- **Climbing wall**

Our climbing wall continued to be a bookable area. Users must obtain a climbing wall licence to partake in open and unsupervised climbing sessions. A total of 667 open climb bookings were made by members and non-members and another 953 bookings were made for climbing lessons – learn to climb, family climbing sessions, taster sessions, kids’ climbing, private bookings and licences. Social climbing club has continued throughout the year every Friday from 6pm to 8pm and has proven very popular with participants. A climbing loyalty card was introduced which means that users receive a one free visit after every eight. The climbing wall continues to be a popular activity with summer camps and birthday parties.

### **2.2.2 Facilities**

- **Off-campus**
  - There was increased student usage of the Iveagh Grounds following its acquisition in late 2017. Work has now begun on the planning of how best to develop the Crumlin Road site. A broad consultation process is underway with stakeholder groups.
  - Following on from the 2017 season a full programme of repairs took place on the hockey pitch over the summer which included a further upgrade of the water cannons and repainting of the pitch surrounds.
  - An Outdoor Sports Facilities Attendant role was established and filled during the year. This allows for additional staff presence at both Santry and the Iveagh Grounds.
- **On-campus facilities**
  - The tender process was completed for the online booking project with installation currently taking place for a launch in 2018.
  - Ongoing repair works to the College Park rugby pitch have been completed and will again provide an improved playing surface for the 2018/19 rugby season.
  - Significant investment has been made into new cricket equipment and also large scale works to the pitch itself.

### **2.2.3 Communications**

While the previous year was focused on laying the foundations for good communication – establishing digital channels, rolling out a new visual identity – this year was focused on broadening our style of communicating, with greater emphasis on video. This was aided by a video internship role, which led to a significant and noticeable increase on our video output across all channels. On a number of occasions this year, video content proved the most popular in terms of engagement with target audiences.

The added volume of video content this year meant that there was more of a push behind our new YouTube channel. A more dedicated focus was placed on our Instagram account. As always, flagship events proved to be a real enabler in terms of driving engagement. Occasions such as the scholarship celebration event (November) and the Sport Awards (April) exceeded expectations in terms of digital engagement and feedback from the university. The newly extended week-long festival of rugby programme around Colours in April also proved a highlight.

An added focus for communications this year was to build better visibility around events, with the objective of letting more people know what was going on in sport and with fixtures. This was achieved with consistent use of digital screens throughout college and the videowall at Nassau Street. In addition, all sports fixtures were updated onto a new college-wide calendar system so that people can see, at a glance, what events are coming up. The drive to promote sports fixtures also came from a new weekly sports fixtures' graphic, circulated on the main college accounts as well as sports channels.

*“Thanks to the Trinity Sport team for all the help with our football event. The organisation and attention to detail was brilliant and College Park was a superb venue. I would highly recommend Trinity Sport and the team for their professionalism, enthusiasm and work ethic. It was a joy to work with Kevin and the team and we are looking forward to next year’s event.”*

***-Kieran Buckley, Relationship Manager Bank of Ireland***

## 2.3 Business Development

### 2.3.1 Memberships

The total number of membership subscriptions was up by 5%, 13,520 compared to 12,881 in 2016/17. Of the five non-student membership categories (graduate, staff, public, other and spouse/partner) the significant changes compared to 2016/17 were a drop of 14% in the graduate, other, categories, with spouse and public increasing by 48% and 6% respectively.

Membership promotion campaigns have proved positive again this year yielding impressive results. A success story of 2017/18 was the partnership with online brand Living Social to sell guest passes at a significantly reduced rate. This resulted in a noticeable amount of repeat business.

Of the membership income, 77% (up 1% compared to 2016/17) was from Trinity students with 23% from non-student membership (staff, graduates and public). Popularity of short term options for all (one, three, six months) remained high and were facilitated when requested.

Type	2017/18	2016/17
Student*	<b>10,927</b>	10,265
Graduate	<b>496</b>	593
Staff	<b>620</b>	618
Public	<b>802</b>	753
Other	<b>586</b>	642
Spouse/partner	<b>89</b>	60
<b>Total</b>	<b>12,881</b>	<b>12,881</b>
Guests **	<b>2,066</b>	3,021
Join fees	<b>183</b>	153

\*Figure includes only students who activated their ID cards.

### 2.3.2 Classes and courses

- Approximately 15,562 people participated in fitness classes, an increase from last year. Pilates, yogalates, studio cycling, boot camp and kettlebells were the most popular. A new core strength for swimmers class was added to the timetable.
- A formalised wellness programme was introduced with yoga and Pilates courses running every six weeks. Over 2,885 people took part in a wellness course of yoga, Pilates, tai chi and pregnancy yoga.



- The annual class pass saw a decrease this year, selling 127 compared to 151 passes in 2016/17
- Due to its popularity, adult fencing classes returned with 88 people being taught over 12 weeks.
- Fitness appointments grew in popularity - 445 appointments took place compared to 398 last year.
- Holistic therapies were introduced with approximately 183 ki acupressure treatments taking place.
- Other sports courses continue to grow with over 2,016 participating in swimming, tennis, climbing, fencing, Boogie Beast dance and tai chi workshops.
- Group and private personal training run by our in-house personal trainers Bon Sheekey, Delys Poynton and Daniel Toomey doubled, reaching over 1,166 clients.

### **2.3.3 Adult programmes**

- Adult swimming lessons now include beginner, improver, intensive and private. The hire of two new freelance swimming teachers has led to an increase in private swimming compared to 2015/16.
- The continuation of our link with Groupon has aided the continuing growth of climbing courses, with 361 people participating in the Learn to Climb course.
- During the summer months we introduced an extra social climb session.
- With the continued success of our tennis programmes in 2015/16, an additional two courses were added – Saturday mixed ability and Monday social tennis. Just under 270 people participated in tennis over the year.

### **2.3.4 Children's activities**

- The 2017/18 Brave Hearts Summer Camp was a huge success and was able to cater for greater numbers due to the reconfigured Sports Centre. This year we had a total of six age groups, an increase of one from the previous year. We continued to host the external Emerald camps, attended by European students aged 13 to 18. This brought in an additional 60-90 campers per day over six weeks.
- Since introducing 14-15 year age group (Warriors) in 2015/16, this continued to grow in 2017/18 with the age group completely full for six weeks.
- Overall the Halloween, February, Easter and summer camps saw a total of 3,404 children participate.
- Approximately 263 children took part in swimming lessons during the year.
- There were 152 birthday parties with approximately 3,050 children passing through the doors of Trinity Sport as a result.

- School tours, first introduced in 2016, continued to be a draw. We hosted 34 schools and approximately 2,100 children who participated in a variety of sports including rock climbing, fencing, trampoline, dance and more.
- In April Trinity Sport co-ran and hosted a Children's Fair with Kids Guide. Over 800 parents and children came through the doors of Trinity Sport on the day.

*"I just wanted to say a huge thank you to all of those who worked at the summer camp last week. The range of activities was great and my son had a fantastic time. He has even asked to come back (always a good sign!). The camp really helped improved his confidence and independence – he did things for you that he would never do for me at home!"*

**-Parent, Brave Hearts Camp**

## 2.4 Staffing

The Trinity Sport team consists of 31 full-time staff committed to a high level of customer care and service delivery within third level sport and the wider sports and leisure sector. The full-time team is complemented with a range of back-up staff, from occasional and seasonal staff, students to interns and specialists in their fields, which ultimately provide safe, enjoyable and quality services that satisfy and respond to the needs of all our customers.

### 2.4.1 Team changes

Three sports development staff members were integrated into the university staffing structure:

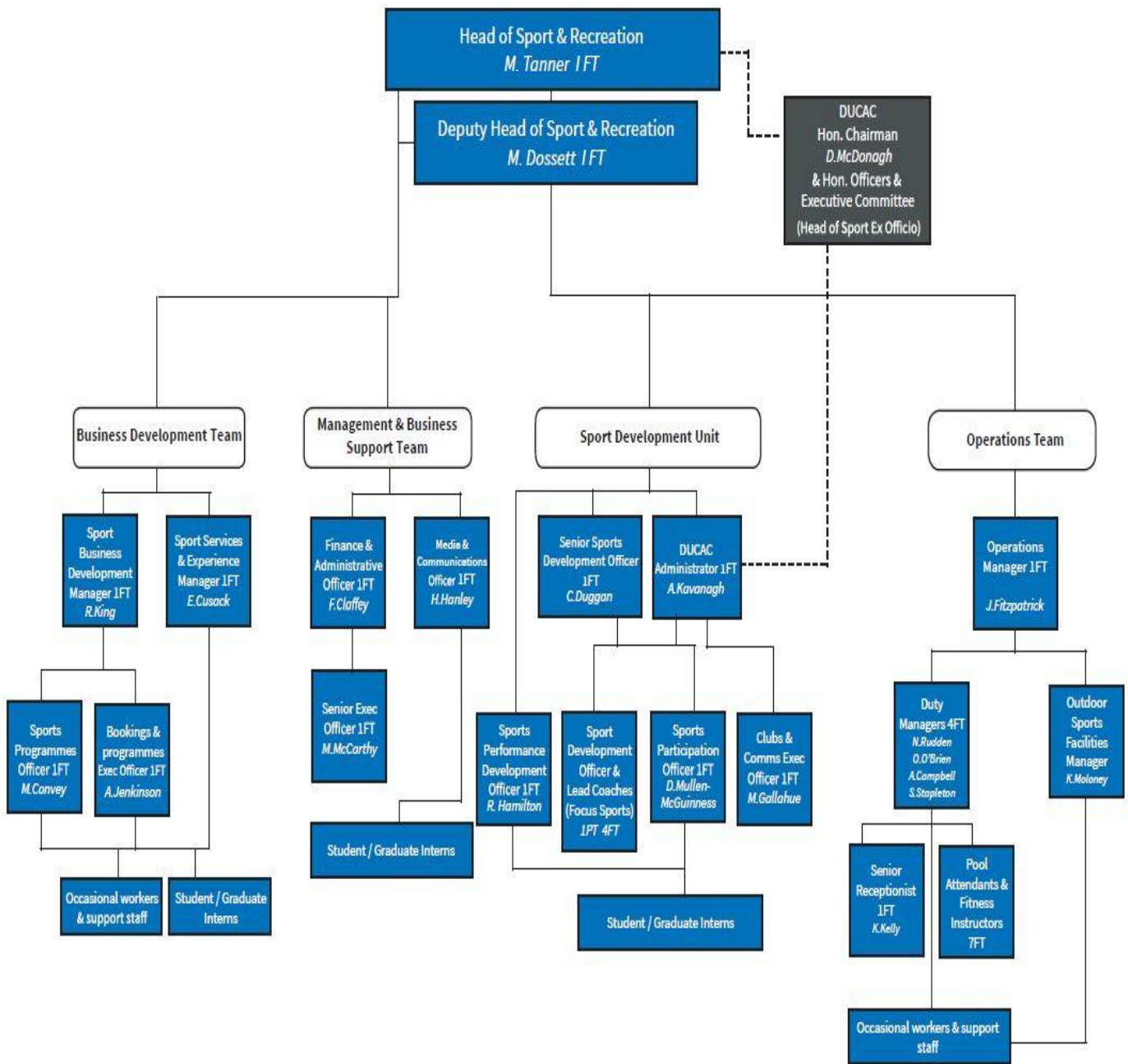
- Tony Smeeth – Director of Rugby
- Conor Lavery – GAA Development Officer
- Charlie Cunningham – Rowing Development Officer

### 2.4.2 Team training and development

- A number of internal staff development courses were attended which included Minute Taking, Writing for the Web, Child Protection, First Aid, Microsoft Power BI and Project Management.
- Staff also attended various conferences and forums during the year including:
  - European Network Academic Sports Services (ENAS) Forum 2017 (Trondheim, Norway)
  - Ireland Active Conference 2017 (Kilkenny)
  - National Seminar for Inclusion (Blanchardstown)
  - HPX 2017 Knowledge Exchange Conference (National Sports Campus, Dublin)
  - Kitman Labs Performance Seminar (London)
  - The Business of Sport US Embassy event (Phoenix Park, Dublin)
  - Fan Engagement Conference (Aviva Stadium Dublin)
  - Irish Institute of Sport S&C Network Day (National Sports Campus, Dublin)
  - ENAS Experience 'How to enhance your practice in the delivery of inclusive sport & physical activity' (Tralee, Co Kerry)
  - Dublin Tech Summit 2018 (Dublin)
  - Nutramino Health & Fitness Awards 2018 (Dublin)
  - Team Gleas Recruitment Expo (Buffalo, USA)
  - Managing Volunteers at Festivals and Events, Volunteer Ireland (Dublin)

- Federation of Irish Sport Annual Conference 2018 (Trinity College, Dublin)
  - Student Sport Ireland Conference 2018 (Athlone, Westmeath)
  - Power of Video Conference (Belfast)
  - Visit to University of Notre Dame, Athletics & Advancement Department (USA)
- Various external courses and seminars included:
    - Customer Service Training
    - Stott Pilates - Toning Ball Matwork Workshop
    - Degree in Exercise and Health Fitness, University of Limerick
    - Jim Madden GPA Leadership Programme
    - Executive Coaching & Leadership, Positive Success Group
    - Higher Diploma in Digital Media Design, IT Carlow
    - Amatsu
    - Safeguarding Level 1, Ireland Active
    - Pilates Training Institute Course
- In-house online training resource Lynda.com – sports staff participated in a number of courses on this during the year.
- Training for operations staff included EOP Procedures, CFR / CPR Training, Customer Service Training, Pool Lifeguard Training, CARA Inclusive Fitness Training, Pool Plant Operating Course, Reception Training, Pool Training, Manual Evacuation Training and Procedure Training.

# Trinity Sport Organisational Chart – September 2018



## **2.5 Community Liaisons**

Trinity Sport delivers top class sporting facilities that are open to all, ensuring that we deliver on key strategic aims. There are a wide range of groups using the facilities throughout the year including internal college groups, schools, third level institutions, sporting national governing bodies and corporate groups.

### **2.5.1 Community access - internal college groups**

Approximately 59 different college initiatives took place in our sports facilities throughout 2017/18. These initiatives involved 30+ different campus groups, schools and departments. This is a positive reflection on the health promotion work being done through initiatives such as Operation Transformation, smoking cessation, and TAP student activities. There was a wide range of initiatives, which shows the extent to which sport connects with groups on campus. At least a dozen of these were charity events.

### **2.5.2 Community access – external groups**

This year we continued to provide high quality sports facilities to our local business neighbours. We recorded approximately 74 different groups using our facilities throughout the year. This breaks down into 10 national/regional governing bodies, 37 local corporate groups, 10 sports clubs and five college clubs.

Trinity Sport also plays an enormous part in planning, preparation and implementation of event plans for all of our internal and external groups. Trinity Sport staff liaise with event coordinators to ensure that each group maximises the facilities whilst maintaining the highest health and safety standards.

The Penthalon Ireland hosted the Laser Run World Championships which highlighted our ability to facilitate high profile world class events on the campus facilities. As well as this Trinity Sport provided facilities to the Irish Ladies hockey team in the lead up to their phenomenal World Cup performance.

Some of the groups who used our facilities in 2017-2018 included Accenture, Davy Stockbrokers, RCSI, Irish Hockey Association, An Post, Women's Mini Marathon, ATC Language School, Special Olympics Ireland, Student Sport Ireland, Ballymun Kickhams GAA, Pioneer Investments, Dublin GAA, Clonliffe Harriers, Aviation Industry Ireland and many more.

### **2.5.3 Work experience placements**

Trinity Sport offers an invaluable opportunity for school students and members of other third level institutions to gain experience through our work placement programme. The students work alongside our gym instructors, lifeguards, duty managers and administration staff. During the year, we welcomed 27 students from 20 different educational institutions, slightly up on last year. This represents third level institutions and 17 secondary schools.

### **2.5.4 Volunteering**

The Student Sport Volunteer programme had 64 participants this year, who were regularly active on varied programmes and events. Volunteers underwent training delivered by a number of Sports Centre and university staff members.

The Junior Sports Leadership programme ran for the sixth year. It had 120 applicants, which was narrowed down to 40 participants. Junior leaders received training in sports coaching and leadership, inclusion in sport, communication skills and organisational skills. This training ensures that Trinity Sport has quality volunteers who deliver consistently high standards many of whom assist with the delivery of the children's camps.

### **2.5.5 Service liaisons**

Trinity Sport prides itself on its collaborative work within the college and has made some important and lasting connections to enhance the student experience.

- Trinity Access Programme (TAP) – Increased in engagement with potential students through our STAR (Sporting Talent with Academic Rewards) and Junior Sports Leadership programmes.
- 'Healthy Trinity' project – being led by the Faculty of Health Sciences, supported by Trinity Sport. There are three strands of the project: physical activity, mental health and healthy eating.
- In co-operation with the Office of the Chief Operating Officer, Trinity Sport organised a sports day for all administrative staff with over 100 in attendance.
- On behalf of the Director of HR Trinity Sport facilitated an in house team building session with over 60 staff in attendance.
- The Trinity Centre for People with Intellectual Disabilities attained accreditation at Level 5 of the QQI framework for a revised programme in Arts, Science and Inclusive Applied Practice with Trinity Sport supporting two modules on the course.

- Trinity Sport continued to facilitate university initiatives such as Trinity Operation Transformation, Health and Sport Week and the Smoking Cessation Programme in conjunction with the Health Promotion Officer and the Health Service.
- Our work with Global Relations saw sport continue to engage with recruitment, advertising and scholarship promotions and the appointment of a sports recruitment agency for attracting international student athletes.
- The Community Basketball Coaching Programme (BEST) was supported in cooperation with TAP schools.
- Trinity Sport facilitated a respite room in the Sports Centre on behalf of the Disability Service for student use.
- Sports staff continued to work with students with rehabilitation or who had specialised training needs. Trinity Sport also facilitated tailored orientation for students registered with the Disability Service.
- With the Senior Tutor's Office, Trinity Sport worked on student welfare and finance issues.
- Continued referrals from the Counselling Service to sport to facilitate exercise.
- The Heads of Service Forum continued throughout 2017/18 to develop and enhance the student experience.
- Worked closely with the Dean of Students, as chair of the Strategy for Sports and Implementation Project Group.
- Dean's Role of Honour – Trinity Sport provided opportunities to students to volunteer and also to take on leadership roles. Sport staff also assisted in the review of the applications.
- The Student Sports Forum worked with Trinity Sport to deliver and enhance new projects and programmes and to reflect students feedback.
- Trinity Sport worked with S2S to ensure S2S mentors had a training module for orientation sport tours.

*“Being the social sports co-ordinator is a rewarding experience. I am grateful to have helped to create an amiable environment for people who would love to play sport but are new to the sport/activity they are doing and so aren't wholly experienced or skilled in it. I think it's important to remind people that you can start a new sport whenever, no matter the age or athleticism you have. That's undoubtedly what I love the most about my role.”*

***-Jack O'Brien, student***



## 2.6 Finances

The year finished in a deficit position due mainly to the operational costs of the newly acquired Iveagh Grounds. Actions were taken to help reduce this deficit during the year such as the deferral of equipment purchases for the sports centre. The overall deficit of €22k is covered by surplus reserves that the Department of Sport carried forward from previous years.

### 2.6.1 Income

Total self-financed income amounted to €3.8m in 2017/18, an increase of €37k over budget. This is inflated by income for bookings and service fees for the Iveagh Grounds which had not been factored into budget as the site was only acquired in November 2017. Coca-Cola sponsorship income was received for the first time this year which is used to help develop student health, fitness and wellbeing facilities and programmes. Performance of the other main income categories is outlined below:

- **Student levy income and memberships**

Income from the student sport levy of €120 per student was slightly higher than expected. However, this was offset by a decline of €86k in external membership sales versus budget. This was driven by a number of factors including increased competition in the locality with new gyms such as F45 opening in the area, a number of closure days due to adverse weather and the unusually pleasant weather during the summer months leading to an increase in outdoor activity over indoor.

- **Programmes**

Income was €32k ahead of target driven by increased children's camp and school tour numbers along with an increase in income from swimming lessons.

- **Facilities**

Facility hire income finished in line with budget for the year with improved performance in the hire of outdoor facilities at Santry Sports Grounds compared to prior year.

### 2.6.2 Expenditure

Expenditure during the year was more than budgeted driven mainly by the operational costs for Iveagh Grounds of €187k. This was somewhat offset by a reduction in equipment spend for the fitness theatre which had to be deferred so the department could support the increased operational costs of the Iveagh Grounds. An overview of the main categories of operating expenses is detailed below.

- **Grounds and premises / services**

These costs relate to central recharges from the Estates and Facilities Department for heat, light, water and power etc. along with security and cleaning/housekeeping costs. Energy costs were greater than planned due to the prolonged winter weather during the year while housekeeping costs were also greater than budget due to an increase in the number of cleaning hours required in the sports centre.

- **Repairs and maintenance**

This increase was driven by a higher level of essential pool maintenance works during the year.

- **Equipment**

As noted, the planned purchase of equipment for the Sports Centre was deferred due to budget constraints in the year. The other main items of spend in this category included new equipment for the cricket pitch, free weight equipment for the Sport Centre and new sound systems for the spin studio and fitness theatre.

- **Strategy for sport and projects**

A total of €304k was spent during the year in relation to this ring-fenced fund. The main spend included €140k for repayments due on the fitness theatre refurbishment project and €135k in relation to the Iveagh Grounds acquisition (to be repaid over 30 years) and site review. The remaining €185k will carry forward to reserves and will be used for the development work on the Iveagh Grounds and other capital projects.

- **Iveagh Grounds operational costs**

This included a recharge of €175k from Estates and Facilities for the costs of operating the new premises along with other equipment and maintenance costs.

- **Student sport, participation and events**

This spend was less than budget as some of the costs were incurred under the pay cost category for support roles. Expenses in this category include items such as the Campus 5K and intra-mural participation programmes, the Sports Awards and other events, student sport research and the costs of running the sports volunteer programme.

- **Scholarships and high performance**

Trinity Sport is continuing to develop and expand the high-performance sport programme in the university with investment during the year including the introduction of the Kitman Labs athlete optimisation system and allergy testing and cardiac screening for scholars.

- **Pay costs**

The increase in pay costs is mainly driven by the transfer of three existing sports development staff to Trinity College contracts.