

Annual Report



Contents

Section 1: Introduction

1.1 Executive Summary	2
-----------------------	----------

Section 2: Review of the Year 2018 / '19

2.1 Student Sport	3
2.2 Operations and Support Functions	8
2.3 Communications, Media and Marketing	10
2.4 Business Development	13
2.5 Staffing	16
2.6 Community Liaisons	17
2.7 Finances	20
2.8 Trinity Sport 'Raising Our Game' Strategy for Sport Results	21

Our Year in Numbers



11,756
student cards
activated



241,466
student member
visits (up 4%)

399,999

visits to
the Sport
Centre



80

external
groups who
used our
facilities



144 hours
club training
each week

42
school
tours



115,000
visits to the
pool
(up 32%)



6,200+
joined a
sports club

165
birthday parties



65
Sport
Scholarships
Awarded

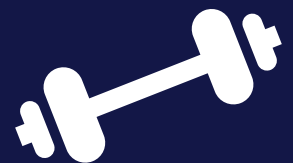


Gold standard
for Trinity
Sport Centre at
the National
Quality
Standards
Awards



Membership
subscriptions
was up by
10.6%

9,568
people attended
fitness classes



Section 1: Introduction

1.1 Executive Summary

Trinity Sport's vision is to provide the best possible university sporting experience across the Trinity student pathway. This year marked a milestone in the history of sport in the University as we recognised 100 years of organised sport with Dublin University Central Athletic Club (DUCAC). An appropriate occasion to reflect on the benefits of sport, it is not just beneficial to the student athletes at the top of their game, sport also assists students transitioning from school to university and integrating into college life.

Sport develops leadership and organisational skills and allows students to form strong friendships and networks in our clubs. Alongside the obvious health and fitness benefits, students that participate in sport tend to be more engaged academically and socially. The range and diversity of sporting opportunities that are available to Trinity students are a key part of campus life and represents an integral part of the student experience.

The student experience is important to us here in Trinity Sport as students this year made up the largest cohort of service users, at 69%. We recorded a 4% increase in visits to the fitness theatre which shows that users are continuing to enjoy the facilities at Trinity Sport Centre.

Swimming pool usage was up this year too, there were 115,000 approx. recorded swipes through the pool turnstiles, up 32% on last year. This is attributed to a more comprehensive range of options available to users and the continuation of annual programmes such as Swim for a Mile. The high-performance programme continued to pay dividends this year as 65 students were supported in conjunction with Bank of Ireland. These included several inter-county players, a

handful of Ireland U20s Six Nations players and an Irish U-23s hockey player.

This year more programmes were provided, aimed at attracting those who do not normally pursue an active lifestyle. A few of the standouts were the 'Mind, Body, Boost' programme and the roll out of 'Healthy Trinity Online Tool' to all first-year Trinity students in 2019. It was great to see the launch of two programmes which engaged people in physical activity and promoted a healthier Trinity community.

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 CrossFit), a stronger marketing communications drive and continued engagement with sponsors and stakeholders.

Finally, this year was also significant as we released the results of our first integrated strategy for sport, it allowed us to reflect on how far we've come since the launch of the strategy in 2015. Increasing participation amongst students, staff and members was a driving objective for Trinity Sport and there have been positive results with a 157% increase in participants of organised classes and a 55% increase in active staff members at the sport centre. Performance has improved significantly, by the end of the strategy focus sport athletes won 29 league, cup, varsity & colour games and 20 national caps. Trinity Sport will continue to build on the success of the 'Raising Our Game' strategy, we've raised our game – now it's time to play our best game.

Michelle Tanner,

Head of Sport and Recreation, Trinity Sport

Section 2: Review of the Year 2018 / '19

2.1 Student Sport

Students made up 69% of the users of the Sports Centre with 11,756 student cards activated (September to August), which is up 1.5% from the previous year. There were 241,466 visits recorded by student members which was a 4% increase annually, visiting on average 22 times per annum, compared to 21 in 2017 / 2018.

2.1.1 Student club support

Student sports clubs had approximately 144 hours of training per week spread across the sport halls, climbing wall, outdoor pitches and courts. Approximately 75% 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 booked group fitness sessions.

In line with 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

Increasing participation amongst students continues to be a driving objective for Trinity Sport. Over 6,200 students joined a sports club in 2018 / 2019 with 61% of sports club members continuing to engage in active participation throughout the academic year.

It was an exciting year for clubs with many highlights throughout including the men's soccer team who won the fresher's Spillane Cup while the men's first team brought back the Duggan Cup. The rifle club had another prominent year as the men and women's team became national air rifle champions. There were colours wins for Fencing, Trampoline, Harriers and Athletics Cross Country, Rifle and the boat men's senior 8's.

Elsewhere the Hockey Ladies were winners of the National League Division one, while our fresher GAA footballers won the division 2 league and championship.

The Trinity Rugby men consolidated their position in Division 1A of the All-Ireland League (AIL) by reaching the semi-finals for the first time in its history and claimed the annual colours match against UCD. Upcoming talent was on display when the U20's men's team retained the All-Ireland Fraser McMullen Cup.

Intervarsity wins came from Trinity Rowing who were crowned the Irish University Rowing Champions, while Fencing retained an intervarsity win for a 12th consecutive year. These successes are reflective of the huge strides being made in the development of the sport clubs over the past 4 years.

This year's sports awards were hosted by sports presenter Máire Treasa Ni Cheallaigh and featured Trinity Sport brand ambassadors Mark Pollock and Sinead Lynch. The awards are open to all the university's sports clubs and acknowledges the extraordinary commitment made by the sporting community here in Trinity. This year saw the addition of the 'Game Changer of the Year' award which was awarded to student Áine Tucker for her commitment to promoting and organising women's sport. A total of 12 Pinks were awarded in 8 different sports with 6 female and 6 male recipients.



Trinity Sport brand ambassadors Mark Pollock and Sinead Lynch, Sports Awards 2019

2.1.3 High performance

Sixty-five scholarships were awarded across fifteen sports for the 2018 / 2019 academic year. Supported by the Bank of Ireland, the recipients included:

- Four Ireland U20 and Leinster rugby players – Jack Kelly, Jack Dunne, Michael Silvester and Ryan Baird.
- Leinster Senior rugby player Linda Djougang.
- Fencer Anna Lee, who was represented Ireland at both the European and World U20 Championships.
- Ireland U21s and U23s hockey player Erica Markey.
- Women’s rower Aoife Corcoran who was part of the senior 8 that won Colours and Trinity Regatta in 2018. Fellow rower Turlough Hughes, who won Irish University Championships in senior 8 this year, is also on the programme.
- Paralympic swimmer Ailbhe Kelly, ranked 5th in the world in the 400m freestyle and 100m backstroke S8 class.
- Sailor Aisling Keller who has represented Ireland.
- Colm Hogan (rugby) and Ciara Mahon (handball) were awarded the Trevor West scholarship for their fantastic contributions as ambassadors and role models for student sport in Trinity.

Whilst there were several notable achievements by our sport scholars throughout the year, special mention must go to Aisling Keller who qualified the Irish Sailing Boat for the 2020 Olympics in Tokyo.

A key theme of the ‘Raising Our Game’ strategy has been to develop the performance environment and support structure for individual athletes and teams. This year has seen the continued evolution of the support services and structure of the High-Performance Programme, which now includes:

- High Performance Gym
- Strength and conditioning – individualised support for scholars and performance teams.
- Sports Medicine Pathway – world class medical support that includes rehabilitation support, injury presentation and rapid access to Santry Sport Clinic for assessment .
- Workshops in the areas of fitness testing, nutrition and injury prevention.

“The support that I have received from Trinity Sport as a sports scholar has been fantastic. They really understand the importance of balancing your sporting and academic commitments and the support has enabled me to excel both on and off the field. The specialist support provided included strength and conditioning, physiology testing, and nutrition support. This has played a pivotal part in my development as player, whilst the financial support has allowed me to focus on my training”

Erica Markey – Irish U-21 Hockey Player.



2.1.4 Focus Sports

A detailed and specific development plan has been put in place for each of the four focus sports, Rowing, Hockey, Rugby and GAA. Each of the sports has seen success achieved at a high level. The focus sport mode has enabled the development of each of the sports from recreational level right through to high performance.

Rowing has maintained its strength with success at University level and at national championships, whilst also participation in the prestigious Henley Royal Regatta along with various international competitions. Rugby and Hockey both have strong club structures, and 2018 / '19 saw another significant breakthrough with representation in the highest leagues in Ireland for the Men's Rugby 1st (AIL) and Women's' Hockey 1st (EYHL) teams. Hockey & Rugby have also had a significant number of athletes selected to represent Ireland at different age groups. The five GAA codes played at Trinity have seen encouraging and growing success with an increase in participation levels across all codes.

2.1.5 Sports Awards

This year's sports awards were hosted by sports presenter Máire Treasa Ni Cheallaigh and featured Trinity Sport brand ambassadors Mark Pollock and Sinead Lynch. The awards are open to all the university's sports clubs and acknowledges the extraordinary commitment made by the sporting community here in Trinity. This year saw the addition of the 'Game Changer of the Year' award which was awarded to student Áine Tucker for her commitment to promoting and organising women's sport. A total of 12 Pinks were awarded in 8 different sports with 6 female and 6 male recipients.

2.1.6 Social Sport and Student Participation

Increasing participation amongst students continues to be a driving objective for Trinity

Sport. Over 6,200 students joined a sports club in 2018 / 2019 with 61% of sports club members continuing to engage in active participation throughout the academic year.

There was a full programme of social sports and leagues on campus for students including 3 v 3 basketball, 5-a-side soccer, social running, touch rugby and learn to play gaelic, hockey and squash programmes. The participation side of Trinity Sport activities involved the national Swim for a Mile training programme and event, the Reindeer fun run, Campus 5K run and Healthy Trinity, physical activity initiatives.

2.1.7 Student events

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

Student

- Boat Club Regatta
- Rowing Colours
- Hockey Colours
- Duggan Cup
- Waterpolo Intervarsity's

Alumni

- AFC held the annual Presidents Game on College Park in January
- Fencing Alumni Competition





Game Changer of the Year 2019 – Aine Tucker receives her Award

2.1.8 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 43 organised classes in the Sports Centre and outdoors on campus, had 16 group fitness inductions and had 3,877 new students in for Sports Centre tours. Postgraduate orientation activities included organised classes and Sports Centre tours, with 578 in attendance.

The Trinity College Open Day on the 10th of November enabled us to showcase our facilities and programmes to prospective students. There were several tours and talks facilitated by our staff and volunteers as well as several sports-specific talks delivered by the rugby, soccer, hockey, basketball and rowing 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.

The Trinity Sport High Performance Open Day took place on the 20th of February and attracted 4th, 5th and 6th year students from across the country. The day provided an insight into our high-performance programme and how Trinity enables student athletes to compete at a high level both from an academic and sporting perspective. Information on everything from scholarship support to league and intervarsity competition information was provided to all attendees.

2.2 Operations and Support Functions

Trinity Sport Centre was awarded 'outstanding' facility at National Quality Standard Awards for 2020 by Ireland Active, the representative body for Leisure, Health and the Fitness industry.

The Trinity Sport team were presented with the award at the National Quality Standard Awards (NQSA) annual awards on Friday, 8th November at Johnstown Estate, Co. Meath for the sixth consecutive time. The NQSA, is the most sought after and respected accolade in the leisure and

fitness industry and is awarded to facilities that meet the operational standards for leisure and facilities across 250 quality-based criteria. The standard is designed to encourage continuous improvement within the sector and recognises facilities for their remarkable standards in the areas of safety, hygiene, customer service and human resources. The NQSA are the only industry specific award for leisure, health and fitness sector in Ireland.

2.2.1 Sport Centre Usage

The Sport Centre is the central hub of sporting activity on campus. There were 399,000 attendances at the Sport Centre from October 2018 to September 2019, this includes an estimated 30,000 for non-member entries for indoor bookings, this represents a 4% increase from 2017 / '18. The predominant users were students, representing 69%, up 1% compared to 2017 / '18. 59% of users were male with 37% female, leaving 4% unknown. The public and graduate categories increased to 9% share of usage, up 1% from last year. A total of 11,756 students activated their student ID cards for use of the Trinity Sport Centre which was an increase of 829 (7.5%) from last year.

Usage peaked in February and October, followed closely by September and November. Like 2017/18, Tuesdays and Wednesdays were the most popular days of use, although it is worth noting there were seven days of closure on Mondays, due to bank/public holidays. The breakdown of usage by category is detailed in the below tables along with some other interesting trends emerging.

Use by category:

Type	2018/19	2018/19
Students	69%	68%
Staff	8%	8%
Graduate	9%	9%
Public	8%	7%
Other	5%	8%

Usage trend by busiest month from top down:

Month	Usage %
February	12%
October	12%
September	11%
November	11%
March	10%
January	10%
April	8%
May	7%
July	5%
June	5%
December	5%
August	5%

Usage trend by busiest day of week from top down:

Day	Usage %
Tuesday	21%
Wednesday	19%
Monday	18%
Thursday	18%
Friday	14%
Saturday	5%
Sunday	5%

All levels are catered for, with more than 50 classes and programmes delivered each week. The Sport Centre caters for a wide range of customers all year round and was bustling during the summer months as 1,680 children attended the Trinity Sport Braveheart multi-sport summer camps and 25 teenagers from the local community graduated from the Trinity Sport certified 'Junior Leader Programme'.

Bookings and Transactions

The number of transactions recorded was 86,706 down 15% when compared to 2017 / '18 (102,416), these figures show the large volume of interactions with customer transactions by office and reception staff. Staff training is of huge importance and an improvement within this area will enable a better overall customer experience.

Fitness Theatre

There were 188,000 visits in this area, representing an 18% reduction from last year. However, maintenance issues with one turnstile in this area allowed user access for significant period, which impacted on the total recorded usage statistics.

Swimming Pool

There were 115,000 approx. recorded swipes through the pool turnstiles, up 32% on last year. A total of 1,476 swim lessons and class bookings were taken for swimmers and 414 transactions / booking 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 743 open climb bookings were made by members and non-members and another 961 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. 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, planning continues on how best to develop the Iveagh Ground site.
- Repairs took place on the hockey pitch over the summer which included re-laying areas of the pitch.

On Campus

- The team are continuing to work on the online booking project with installation currently taking place for a launch in 2020.
- Ongoing maintenance work continued in the Trinity Sport pool facilities, where tiles have recently become loose on the pool floor.

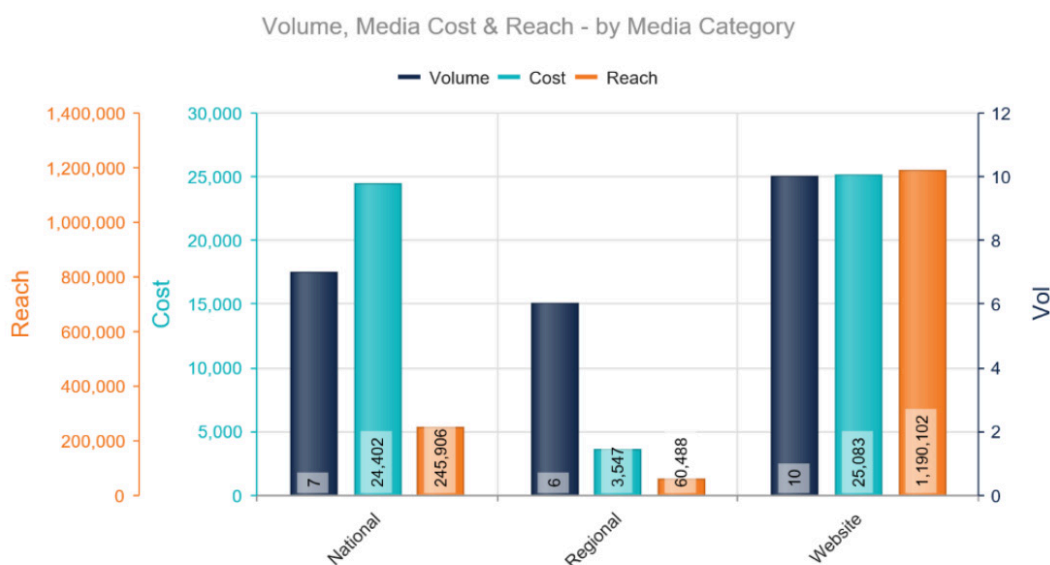
Media and Communications

There has been a huge increase in media coverage for Trinity Sport over the last number of months due to the implementation of a strategic media relations campaign which resulted in increased exposure for Trinity Sport. Our brand ambassadors including Trinity Alumni and Dublin Ladies GAA player, Nicole Owens, Mark Pollock (motivational speaker and adventurer) and Hugo MacNeill (former British & Irish Lions Rugby Union international) were officially launched to media in October 2019. This activity resulted in 23 news articles across national, regional and online media with a reach of 1,490,496 and an advertising equivalency of €53,032. (please see below for volume, media cost and reach)

Following the Trinity Sport Scholarship awards in November 2019, we targeted regional media outlets with press releases and images which resulted in 28 news articles across regional and online media for the Trinity Sport Scholarship Awards.

2.3 Communications, Media and Marketing

The Trinity Sport Communications, Media and Marketing strategy focused on increasing engagement and exposure of Trinity Sport among its members and external stakeholders including potential sponsors and media. There was also an enhanced focus on ensuring that there was a balance of content between performance, participation and fitness promotions and campaigns across all our communications channels.



To officially launch CrossFit at Trinity Sport Centre, the team invited the ‘fittest woman in Ireland’ Emma McQuaid and Chapter 2 Fitness owner Jamie Headon to launch the first CrossFit box in Trinity College Dublin. This activity resulted in 10 national and online media articles including the Irish Examiner, The Irish Times and Sport for Business. Trinity Sport also gained significant national media interest from the launch of the Collingwood Cup 2020 with articles published in Sport for Business and the Irish Sun.

In terms of communications to members via the monthly Trinity Sport newsletter campaigns, the audience average open rate is above average at 40% (industry average 20.8%). The click rates are above average at 5.2% (industry average 2.3%).

Social media analytics and content

There was an enhanced focus on ensuring that there was a balance of content between performance, participation and fitness centre promotional campaigns across all our social media channels. Trinity Sport social media audiences and analytics are growing year on year due to the quality of content produced by the Trinity Sport team and the consistency of content posted to our social media channels. Video content continued to perform well in terms of engagement with the target audience, however images from Nicole Owens ambassador launch and the Sport Scholarship Student announcement performed very well across all channels including Facebook, Instagram, Twitter and LinkedIn. Some of the most engaging and successful campaigns included the Trinity College Dublin Student Sport Ireland 20x20 Charter Launch, CrossFit Launch, Freshers week content, Trinity Meteors content, Black Friday campaign, Sport Scholarship launch, Nicole Owens launch and the Trinity Sport 12 presents of Christmas giveaway.

Twitter monthly average analytics

- Tweet impressions: 72.1K per month
- Profile visits: 1,500 per month
- Mentions: 60 per month

Instagram post average

- Average reach: 1,800 per post
- Average engagement: 120 per post

Facebook monthly average analytics

- Average post reach: 70k per month
- Post engagements: 5,000 per month

Trinity Sport Marketing Promotions

By utilising our social media advertising platforms, we have targeted our audience to increase exposure, traffic, profits and ultimately our customer base through membership promotions. In November 2019, Trinity Sport aimed to make an impact with our black Friday offer. We decrease all annual prepaid options by €100 which was advertised via an Instagram and mail chimp advertising campaign, in return this yielded us with the greatest intake of membership income in a single day achieving just over €11K.



Trinity
College
Dublin
The University of Dublin
Sport

Bank of Ireland

FEELINGS
TRANSIENT

Trinity Sport brand ambassador Nicole Owens

2.4 Business Development

2.4.1 Memberships

The total number of membership subscriptions was up by 10.6%, 14,956 compared to 13,520 in 2017/'18. Of the five non-student membership categories (graduate, staff, public, other and spouse/partner) there was an increase of 23% respectively compared to 2017/ '18.

Membership promotion campaigns have proved positive again this year yielding impressive results.

Of the membership income, 69% was from Trinity students with 30% 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	2018/19	2018/19
Student*	11,757	10,927
Graduate	588	496
Staff	904	620
Public	1,012	802
Other	660	586
Spouse/Partner	35	89
Total Membership	14,956	13,520
Guests**	2,118	2,066
Join Fees	188	183

*Figure includes only students who activated their ID cards.

**Guests include pay as you go customers.

Some successful landings include:

1. Cross-fit membership

This year we wanted to offer a new and exciting workout system that members and non-members could train and feel comfortable in, whether that's training in a competitive work out space or simply a way to socialize and meet likeminded members. Given this we looked

at Fitness Boutiques models and decided to collaborate with Jamie Headon Chapter 2 Fitness Ltd an Irish accredited CrossFit Affiliate Gym.

We have developed a box within a box offering full membership that includes unlimited Cross-fit classes and access to the gym, and swimming pool while offering the lowest rate which makes us stand out compared other Cross-fit boxes in the city. For Trinity Sport this has brought in several new members monthly and has highlighted what we have to offer, done by word of mouth referrals, promoting our brand on social media platforms which can only have a positive impact for membership retention.

2. Hotel / guesthouse partnership

Recently we have reached out to local hotels & guest houses to create partnerships as we recognise that wellness travel is well and truly on the rise right now. I have had a significant number of emails from hotel managers enquiring about access for their guests as they are attracting greater emphasis on health and fitness when guests are on vacation.

In the last month we have had three new hotels looking to buy membership plans from us for their guests and seem delighted with the facilities that we offer.

3. Corporate partnership

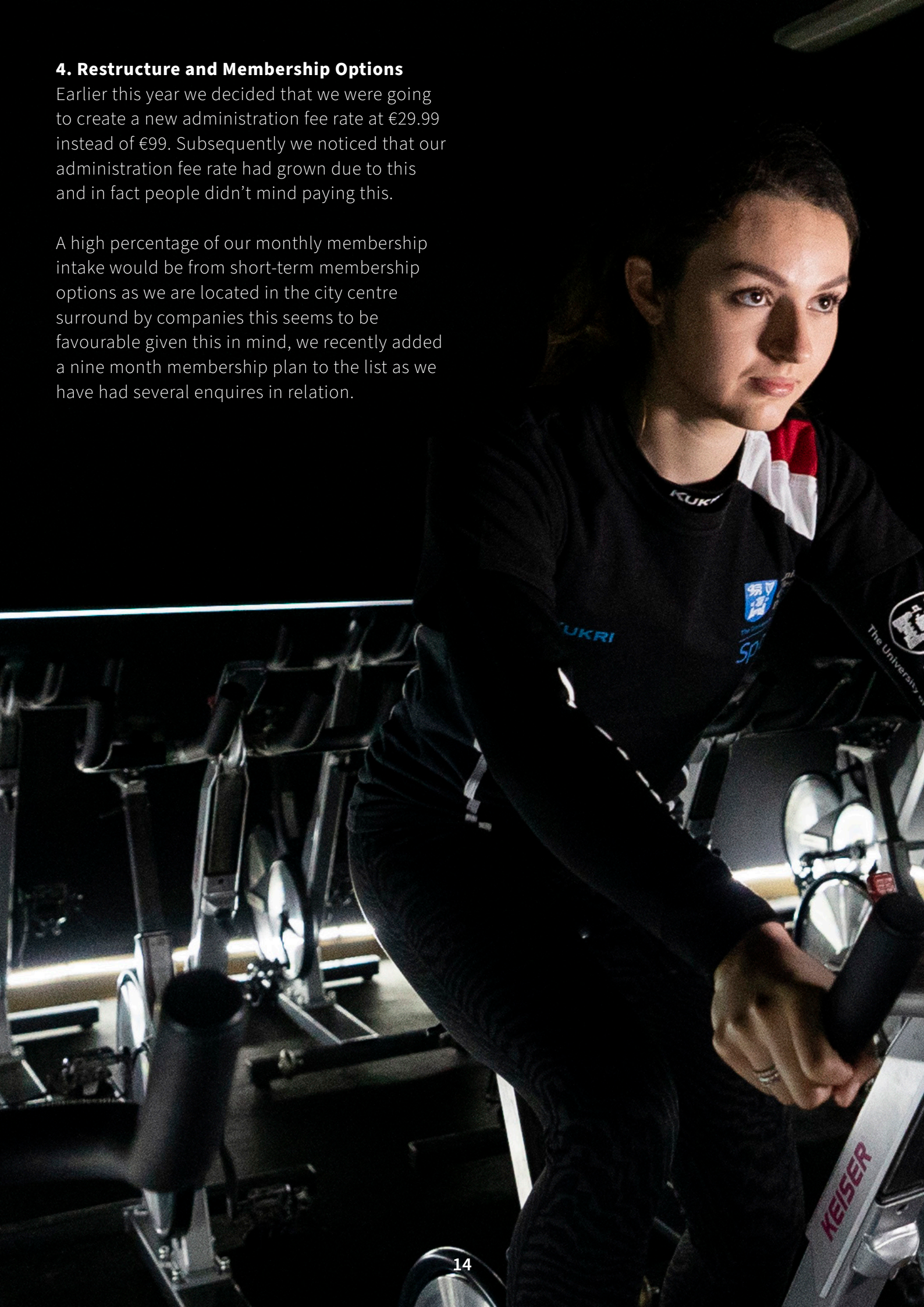
Over the years we have offered corporate membership options to local companies but in 2018/19 we decided that corporate site visits had to grow. Our set goal was one to two companies per month, in total we have visited 17 organisations more than previous years.

We strongly believe in promoting a healthy lifestyle to local companies, from the feedback that I receive they say this has had a knock-on effect on general happiness and motivation at their work place leading to them introducing and promoting our facilities to their staff through sport & social committees and wellness events (which we attend regularly)

4. Restructure and Membership Options

Earlier this year we decided that we were going to create a new administration fee rate at €29.99 instead of €99. Subsequently we noticed that our administration fee rate had grown due to this and in fact people didn't mind paying this.

A high percentage of our monthly membership intake would be from short-term membership options as we are located in the city centre surround by companies this seems to be favourable given this in mind, we recently added a nine month membership plan to the list as we have had several enquires in relation.



2.4.2 Classes and Courses

Approximately 9,568 people participated in fitness classes with pilates, yogalates, studio cycling, boot camp and kettlebells being the most popular. A new MYZONE heart rate spinning class were added to the timetable. Wellness programmes including yoga and pilates continue to run every six weeks and grow in popularity with over 1,000 people taking part in wellness courses of yoga, pilates, tai chi and pregnancy yoga. The annual class pass saw an increase this year, selling 139 compared to 127 passes in 2017/18. Other sports courses continue to grow with over 2,179 participating in swimming, tennis, climbing, fencing, dance and tai chi and personal training courses.

2.4.3 Adult Programmes

Adult swimming lessons now include beginner, improver, intensive and private. The continuing growth of the climbing courses, with 402 people participating in the 2018/2019 Adult Climbing Course. During the summer months we introduced an extra social climb session, throughout the year up to 300 people took part in the Trinity Social climb. With the continued success of our tennis programmes in 2017/2018, an additional two courses were added – Saturday mixed ability and Monday social tennis, with just over 290 people participated in tennis over the year. Due to its popularity, adult fencing classes returned with our resident coach Colm Flynn. Our personal training programme ‘clean and lean’ with Delys Ponton was another success with over 18 participants in each course. A new adult’s hip-hop class was introduced with over 45 people taking part.

2.4.4 Children’s activities

Camps

The 2019 Brave Hearts Summer Camp was a huge success and was able to cater for greater numbers. This year we had a total of seven age groups, an increase of one from the previous

year. Overall, the Halloween, February, Easter and Summer camps saw a total of 3,470 children participate. The overall income increased by forty thousand thanks to the average numbers raising to 230 children each day across the 8 weeks of camp. To continue the linear increase in numbers and profit efforts will be taken to redesign the camp further. These changes have been tested in this fiscal year’s Halloween camp and saw a predicted increase in profit.

Teen Camp

This is the first year that a teen camp was run in the month of June in with the aim of targeting a new market. The camp took in its max application number of 30 participants and the aim is to extend it to two weeks in the next year.

Swimming Lessons

Approximately 291 children took part in swimming lessons during the year which is an increase of over 30 children from lessons in 2017/2018.

Birthday Parties

There were 165 birthday parties with approximately 3,300 children passing through the doors of Trinity Sport as a result.

School Tours

School tours, first introduced in 2016, continued to be a draw. We hosted 42 schools and approximately 2,460 children who participated in a variety of sports including rock climbing, fencing, trampoline, dance and more.

2.5 Staffing

The current staff structure shown below is built around business needs as set out in the strategy for sport. The current model features a senior management team made up of lead staff in each of the four units, work areas and leadership teams, consisting of Business Development, Management Support, Media and Communications, Sports Development, and Operations. A wider management team also exists, factoring in the front-line operational duty managers (x4). Alongside the overall leadership of Trinity Sport and strategic delivery, the Head and Deputy Head of Sport share direct line management responsibility for the units, managers, and sub work areas.

The Trinity Sport team consists of 33 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. (See below table)

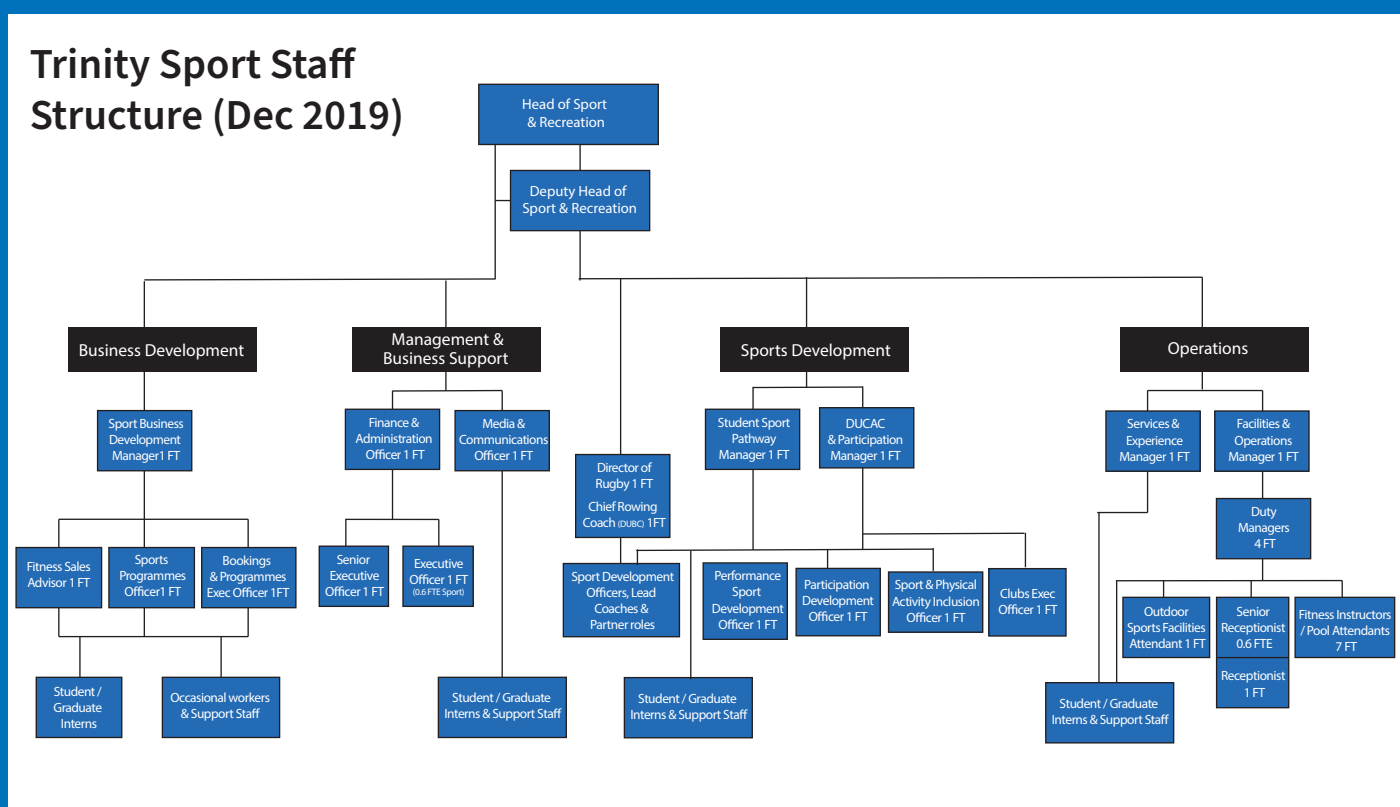
2.5.1 Team Ethos and Culture

The soccer / rugby team analogy that we often use around ‘knowing which direction we are shooting in’, ‘only being able to score if we know what goals we are trying to reach’ and ‘supporting the players on the pitch’ is an important ethos we are working towards. The staffing structure, and management planning and reporting systems are all routed towards this ambition. However, they are ultimately underpinned by our core business needs and the strategy for sport.

2.5.2 Team Changes

The Trinity Sport team welcomed several new employees into the staff structure including:

- Eoin Bridgeman**, Finance Officer
- Lisa Cafferky**, Student Pathway Manager
- Gillian Neely**, Media and Communications Officer
- John Little**, Operations Manager
- Olwen Kennedy**, Disability and Inclusion Officer
- David Fitzgerald**, Hockey Development Officer
- John Harmon**, Rowing Development Officer
- Joanna Shaw**, Programmes Officer



2.5.3 Team Training and Development

- Several internal staff development courses were attended which included Minute Taking, Writing for the Web, Child Protection, First Aid and Project Management.
- Staff also attended various conferences and forums during the year including:
- European Network Academic Sports Services (ENAS) Forum in Trento (Italy). 4 days of panels, active breaks and networking activities about digitalisation & academic sports.
- Ireland Active Conference 2019 (Westmeath)
- National Seminar for Inclusion 2019, Cara in partnership with Sport Ireland
- Fan Engagement Conference (Aviva Stadium Dublin)
- Irish Institute of Sport S&C Network Day (National Sports Campus, Dublin)
- Dublin Tech Summit 2019 (Dublin)
- Nutramino Health & Fitness Awards 2019 (Dublin)
- Federation of Irish Sport Annual Conference 2019
- Student Sport Ireland Conference 2019
- Accounting Technicians Ireland Conference 2019
- Various external courses and seminars included:
- Customer Service Training
- Stott Pilates - Toning Ball Matwork Workshop
- Executive Coaching & Leadership, Positive Success Group
- Safeguarding Level 1, Ireland Active
- Pilates Training Institute Course
- In-house online training resource LinkedIn Learning – sports staff participated in several 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.

2.6 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.

2.6.1 Community access – internal college groups

Approximately 65 different college initiatives took place in our sports facilities throughout 2018/ '19. 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 Healthy Trinity, Mind Body Boost, 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.

2.6.2 Community access – external groups

This year we continued to provide high quality sports facilities to our local business neighbours. We recorded approximately 80 different groups using our facilities throughout the year. Trinity Sport plays an enormous part in planning, preparation and implementation of event plans for all 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.

Some of the groups who used our facilities in 2018 – '19 included Rock and Roll Marathon, Bank of Ireland, AIB, ATC Language School, BNP Paribas, KBC Bank, New Ireland Assurance, Workday, Facebook, An Post, Amundi, Barclays, Boi, Davy, DBS, Edge, ISE Volleyball, JET, PWC, RCSI, Royal London, Segmatic, Telnix, The A.A., Irish Times and Wix.

2.6.3 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 30 students from different educational institutions, slightly up on last year. This represents third level institutions and secondary schools.

2.6.4 Trinity Sport Junior Leader Programme

Trinity Sport takes an active role in supporting youth volunteer works and the aspirations of up and coming academics and athletes seeking to give back to their community through our Junior Leader Programme. Focusing on transition year students from all backgrounds with an interest in sport, the Junior Leader Programme supports one of the College's central strategies to inspire generations. The major aim of the programme is to provide a supportive yet challenging environment for our volunteers to grow as socially aware members of the community. We offer intensive training in areas such as leadership skills, group management protocols and teamwork-based exercises. These are designed to provide the participants with the skillset required not only to excel in their voluntary capacity, but also to leave the role with a sense of accomplishment and applicable employable skills. With a high volume of applicants, 30 are chosen each year that demonstrate the qualities that Trinity Sport wishes to embody; an excellent work ethic, a dedication to the progression of sport and a willingness to promote engagement with sport for physical, mental and emotional development.

Trinity Sport hope to provide a foundation of support to a new generation, facilitating them to fulfil their potential. While the theoretical and skill-based workshops are a core part

of the programme, the hands-on voluntary aspect provides the Junior Leader with the opportunity to plan and run a session, assist in the management and coordination of a group, as well as develop key interpersonal skills between other junior leaders, the coaches and the management team. As the Trinity coaches and development team engage with and inspire the next generation of volunteers, we in Trinity Sport hope that the participants will inspire the children on camp to develop both in and out of sport.

We are proud that many of our volunteers have gone on to utilise the skills they acquired within their own communities, coaching in local teams and youth groups as well as managing events of SVP and other charitable organisations. We have successfully proven thanks to the hard work of the junior leaders that once provided with the tools to implement change our volunteers can go above and beyond what is expected and become a catalyst for change.

2.6.5 Service Liaisons

Trinity Sport prides itself on its collaborative work within the college and has made some important and lasting connections to enhance the Trinity 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.
- Mind, Body, Boost project: Trinity Sport led this project with the aim of supporting students with mental health issues through an introduction course to exercise and mindfulness.
- Healthy Trinity Online Tool: Trinity Sport collaborated with Healthy Trinity to provide innovative content for the Healthy Trinity

Online Tool, this is an online tool where first year students can learn how to maintain a work – life balance. Previously available to medical students only, its content was extended this year to include more health behaviours and it was launched to all junior fresh students in September 2019.

- Trinity Sport continued to facilitate university initiatives such as Trinity Operation Transformation and Health and Sport Week in conjunction with the Health Promotion Officer and the Health Service.
- Trinity Sport in collaboration with Trinity Business School and Trinity Global Relations attracted two international student athletes to the 2019 / 2020 sport scholarship programme.
- 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.
- Trinity Sport on behalf of Trinity College Dublin declared their commitment to women in sport by becoming a 20x20 third level member. Trinity College Dublin is one of 24 Colleges and Universities across the island of Ireland that signed the 20x20 Charter pledging to support the national women in sport movement. 20x20 is a national movement, presented by the Federation of Irish Sport that aims to create a real and tangible shift in Irish society.
- Continued referrals from the Counselling Service to sport to facilitate exercise.
- Trinity Sport worked with S2S to ensure S2S mentors had a training module for orientation sport tours.

2.6.6 Healthy Trinity

Healthy Trinity aims to harness the energy and positivity of our community. If everyone is to fulfil their potential, our environment must support health, and healthy behaviours must be a natural

part of life on campus. Healthy Trinity is a cross university initiative involving over a hundred academic, professional services and student partners.

Tobacco free campus

A milestone for the initiative this year was the introduction of a tobacco free policy which removed tobacco use from the entire campus, with three minor exceptions. Healthy Trinity engaged the energy of Trinity's club to facilitate alternatives to tobacco use. For example, during the Healthy Library initiative, student clubs including volleyball, table tennis, frisbee and soccer set up 'come and try' events beside the library. Students and staff could participate for as long as they liked, in their ordinary clothes, in an active break rather than a cigarette one.

Healthy Trinity Online Tool – Innovation driven teaching

Trinity Sport collaborated with Healthy Trinity to provide innovative content for the Healthy Trinity Online Tool, this is an online tool where first year students can learn how to maintain a work – life balance. Previously available to medical students only, its content was extended this year to include more health behaviours and it was launched to all junior fresh students in September 2019.

2.6.7 Mind, Body, Boost Project

TCD Student Counselling Services & Trinity Sport piloted Mind Body Boost in November 2018 as a Social Prescribing group for students in need of social/behavioural activation, combining mental & physical health interventions. Due to success of this initial pilot, it was decided to continue to run the programme in November 2019, renamed “Mind Body Boost” following the same structure as the initial pilot:

- Psychoeducation and mindfulness training
- Building social connections: team building, fun group activities
- Challenging but achievable class-based exercise sessions. Exercises were set at different levels of difficulty, so that students could challenge themselves based on individual level of ability.

The ‘Mind, Body, Boost’ programme was advertised across the Trinity community which resulted in 28 referrals to the group. Once the group was established, the group met in the Trinity Sport Centre for four consecutive Tuesday’s from 5th – 26th November 2019. Sessions were 90 minutes long and structured as follows:

- 6:30 - 7:00 p.m. Psychoeducation, Mindfulness, Team Building & Discussion
- 7:00 - 7:50 p.m. Studio Exercise Class (varied weekly, with participant feedback)
- 7:50 - 8:00 p.m. Wind-down

Of the 28 referrals, 24 students participated in at least 1 session. Attendance by session:

Week number	New Students	Returning Students	Returning Students
1	21	n/a	n/a
2	2	15	15
3	1	12	12
4	0	10	10
Total			61

In terms of the impact the ‘Mind, Body, Boost’ programme had on participants was overwhelmingly positive. On the post-group evaluation form, 50% of students rated their confidence in engaging in physical activity higher than their ratings on their initial registration form. The other 50% rated that their confidence levels remained the same. All students who filled out the feedback forms post group reported that Mind Body Boost had either met or exceeded their expectations. Feedback on the “Mind” section was predominantly centred on the impact of psychoeducation and emphasis on emotional literacy, which helped normalise difficult feelings for students and helped them reflect on themselves and their own experience. Feedback on the “Body” section, was mostly reiterating that the sessions were fun and engaging, and how the students felt they had exceeded their own expectations for their own perceived physical abilities.

The Mind Body Boost programme was successful for engaging students and meeting some of their aspirations regarding psychoeducation, relaxation & physical health education. Students found Mind Body Boost effective for improving motivation to exercise and improved their confidence to engage in physical activity. Students found the psychoeducation and mindfulness aspects beneficial for stress management and their mental health.

2.7 Finances

This year finished in a surplus position of 109k mainly due to reduced operational costs from previously budgeted, along with positive performances on the income side. The surplus has now been added to the Sport Centre’s reserves which will be used to finance future strategic projects.

2.7.1 Income

Student Levy

Our student levy income was 125k behind budgeted and 86k less than what we received in the previous year. Academic registry performed historical chargebacks in 18.19 to all departments and we anticipate that this decrease in levy income will be restored to a higher level in 19.20.

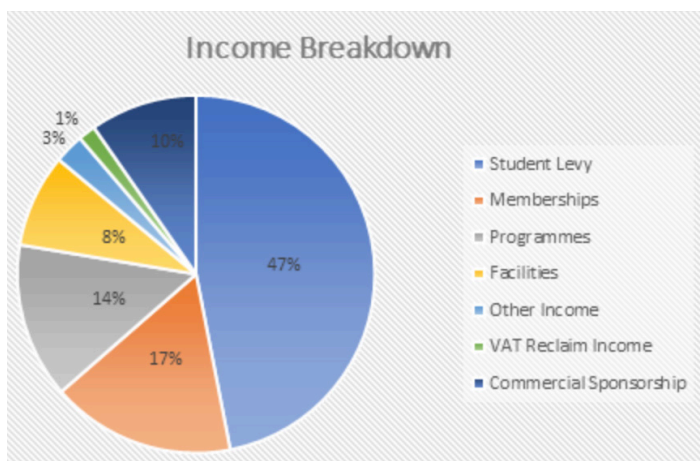
Business Development

The decrease in levy income was mostly recouped from our membership, program and facility income which performed higher than had been budgeted.

Other income includes 54k from a bar service licence/service charge in the Iveagh Grounds along with additional items like locker hire and merchandise sales.

Vat Reclaim

The VAT reclaim made in 18.19 related to the three previous years and the over anticipated income is a result of capital purchases previously made in relation to the fitness theatre upgrade.



2.7.2 Expenditure

Overall expenditure came in under budget and some of the main items within our costs are:

Payroll Costs

Pay costs have increased by 6% from the previous year. This reflects new positions within the sports department which include new development officers and a fitness sales advisor.

Operational costs

Operational costs are down 4% from the previous year, mainly due to a decrease in costs associated with the Iveagh Grounds premises. The bulk of the operational costs are for premises maintenance and services provided on our sites by the estates and facilities department.

Capital Payments

There was 180k paid in 2018.2019 for capital projects as part of the strategy for sport. A 140k repayment was made in respect of the fitness theatre upgrade. An additional 40k capital payment on the Iveagh Grounds loan sum was made, which will be paid over 30 years.

Scholarship and High Performance

For the development of high performance within Trinity, we have continued to invest in this area in 2018.2019 with sports scholarship payments, workshops for scholarship athletes along with performance equipment and systems.

Student Sport and Participation Events

Trinity Sport continued its support for student sport and participation by allocating part of the budget to events such as the sports awards, campus run and payments to Trinity brand ambassadors who's aim is to promote and encourage sport participation to all.

2.8: Trinity Sport 'Raising Our Game' Strategy Results:

Trinity College Dublin's first integrated Strategy for Sport, 'Raising our Game' was officially launched in 2015 and reached its final phase of planned implementation at the end of 2018. The two main themes focused on increasing participation in sport and physical activity and developing the performance environment and structure around individual athletes and teams.

“We are delighted to release the results of our first integrated strategy for sport and reflect on how far we have come since the launch of the strategy in 2015. Increasing participation amongst students, staff and members was a driving objective for Trinity Sport and there have been positive results with a 157% increase in participants of organised classes and a 55% increase in active staff members at the sport centre. Performance has improved significantly, by the end of the strategy focus sport athletes won 29 league, cup, varsity & colour games and 20 national caps. Trinity Sport will continue to build on the success of the ‘Raising Our Game’ strategy, we’ve raised our game – now it’s time to play our best game.”

Michelle Tanner,

Head of Sport and Recreation, Trinity Sport

“The strategy group set out an ambitious target from the inception of the ‘Raising Our Game’ strategy for sport, it is wonderful to see the positive outcomes such as the development of Printing House Square and also the Sports Centre reconfiguration project which was completed in 2017. These results directly benefit Trinity students as the range and diversity of sporting opportunities available to Trinity students are a key part of campus life and integral to the Trinity student experience.”

Prof. Kevin O’ Kelly,

Dean of Students

Key participation results:

To increase regular participation an innovative programme of sport and recreation was implemented for staff, students and community members.

- A 157% increase in participants of organised classes, with a 74% increase in female participants.
- In conjunction with the Health Centre and the Human Resources Department, Trinity Sport created and delivered an ‘Active Staff programme’ which saw a 55% increase in active staff members at the Trinity Sport centre.

- Trinity Sport introduced an Intra Mural Sports Programme for students at Trinity Hall which saw an increase of 317% participants over three years.
- Trinity Sport developed a children’s activity programme to include after school activities which saw over 14,000 children participate, overall this was a 30% increase over the course of the strategy.

Key Performance Results:

Another key objective was to provide a supporting environment for student athletes and focus sport teams to perform and compete successfully at a high level.

- Trinity Sport identified focus sports which were developed to a high standard, at the end of the ‘strategy for sport’ this included 29 league, cup, varsity & colour wins, 20 national caps by focus sport athletes.
- Trinity Sport secured investment from the University to implement a support system to attract high-performing athletes to Trinity, currently 240 athletes are supported annually via the high-performance pathway.
- Trinity Sport developed a robust medical pathway for sports scholarship and focus sport athletes which supported 415 individuals with treatments.
- Several projects, collaborations and agreements were put in place with 10 national governing bodies.

Key profile results:

Increasing the profile of sport internally and externally was another key objective for the Strategy for Sport.

- The Trinity Sport identity was created to represent the breadth of sporting opportunities in Ireland’s premier university, and by the end of the Strategy for Sport 80% of the college community recognised the Trinity Sport identity.
- Online engagement in annual showcase events increased by 74% between years 2 and 3 of the strategy.
- 228% increase in Facebook followers to 7,564 with over 35,000 engagements with Trinity Sport social media content.

- 6 former international athletes and alumni were announced as Trinity Sport ambassadors including Nicole Owens and Mark Pollock.

Key personnel results:

Another aim for Trinity Sport was to provide quality volunteer, coaching and administrative opportunities to students and staff creating a positive impact on sporting performance.

- New positions were created in the areas of operations, sports development and communications to support the strategic implementation process.
- Attendance in club officer training increased by 66% over the lifetime of the strategy, with over 86% of clubs represented.
- 169 students enrolled onto the sports volunteer programme over three years of the strategy completing 2686 volunteering hours.

Key finance results:

Trinity Sport is managed within a fully integrated and financially robust governance structure, to achieve shared visions and goals.

- A proportion of the student levy was ring fenced annually and directed towards strategic areas. Seven capital projects have been implemented as a result including college park rugby pitch upgrades, Islandbridge storage, Santry GAA pitch upgrades, fitness theatre expansion, Iveagh grounds purchase and a new high-performance gym.
- Trinity Sport income increase by 50% since the beginning of the strategy, 48% of this total amount coming from sponsorship and business development activity.
- The Trinity Sports development unit was established as part of a wider structure review. Professional staff roles have been developed to lead participation and performance areas.

Key infrastructure results:

- Completion of the Santry Sports facilities has had a significant impact on the quality and overall usage with a 125% increase in usage since 2015.
- The Sports centre reconfiguration project carried out in 2017 has improve facilities to include a new fitness studio, high-performance gym and the main fitness theatre was expanded to 420sqm.
- Printing House Square squash and rifle facilities

are scheduled to open in Summer 2020.

- Successful purchase and operation of Iveagh Grounds.
- Trinity Sport will continue to build on the success of the 'Raising Our Game' strategy. A new planning process is now being implemented which will link to the college's strategic direction for the future and align with the inspiring generations theme as we engage with our sporting alumni, sporting heritage, ambassadors, partners and sponsors.

Planning for future sporting excellence:

Building on the success of the previous Strategy for Sport, Trinity Sport has propelled into a new phase of development to include facilities infrastructure such as the redevelopment of the Iveagh Grounds, a new strategy which links to the Inspiring Generations theme as we engage with more of our sporting alumni, ambassadors, partners and sponsors. We have raised our game, its time now to play our best game.



PARTICIPATION



157%



74%

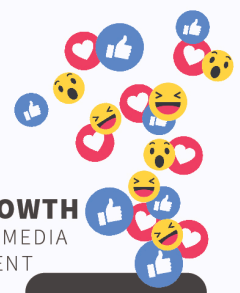


STAFF MEMBER INCREASE

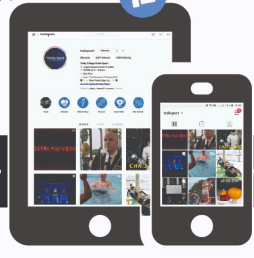


55%

364 USERS OF GYM AND CLASSES AT TRINITY HALL



23% GROWTH IN SOCIAL MEDIA ENGAGEMENT



OVER 14,000 CHILDREN IN TRINITY SPORT ACTIVITIES



PERFORMANCE

FOCUS SPORTS



20 National Caps



29 League, Cup, Varsity & Colour wins



HIGH PERFORMANCE PATHWAY

240 SUPPORTED ATHLETES



415 individuals supported with treatment, specialist staff and facilities

SUPPORT

Accomodation

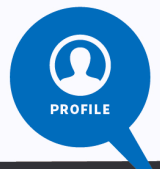
Nutrition

Welfare

Academic



PROJECTS, COLLABORATIONS AND AGREEMENTS IN PLACE WITH 10 NATIONAL GOVERNING BODIES



PROFILE



80% RECOGNISE TRINITY SPORT IDENTITY

70 league, cup, varsity and colours titles

25% STUDENT CLUB MEMBERSHIP

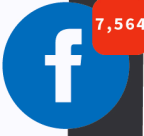
YEAR 1



74%

ONLINE ENGAGEMENT IN ANNUAL SHOWCASE EVENTS

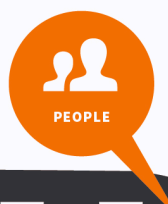
YEAR 3



7,564 228% INCREASE IN FACEBOOK FOLLOWERS



29 SPORT STORIES AND ARTICLES



6 new sport Ambassadors



NEW POSITIONS ESTABLISHED IN AREAS OF OPERATIONS, SPORTS DEVELOPMENT AND COMMUNICATIONS. ... FURTHER COACHING, MANAGEMENT AND SUPPORT ROLES REALIGNED IN NEW DEFINED STAFF STRUCTURE.

66% CLUB OFFICER TRAINING

86% CLUB REPRESENTATION

169 STUDENTS ENROLLED ONTO SPORTS VOLUNTEER PROGRAMME X 2,686 HOURS COMPLETE



PERFORMANCE

COLLEGE PARK RUGBY PITCH UPGRADES, ISLANDBRIDGE STORAGE, SANTRY GAA PITCH UPGRADES, FITNESS THEATRE EXPANSION, IVEAGH GROUNDS PURCHASE AND A NEW HIGH PERFORMANCE GYM



OVERALL TRINITY SPORT INCOME INCREASE BY 50%

48% OF THIS TOTAL AMOUNT COMING FROM SPONSORSHIP AND BUSINESS DEVELOPMENT ACTIVITY

SPORTS DEVELOPMENT UNIT ESTABLISHED

