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

CORPORATE REPORT 2014-15

Introduction

Service is at the heart of everything we do, so it is with great pride that I present the Corporate Report 2014-15 for Corporate Services Division in Trinity College Dublin. We achieved significantly better service from our Corporate Services Division (CSD) for all stakeholders, through major transformation in our structure and the way we work. It is my firm belief that any organisation successfully transforms because of team work, willingness to change and focus on vision. As Chief Operating Officer, at the heart of my work is to lead this ongoing development towards Service Excellence. Service Excellence is about making a difference, it involves developing mindsets and actions that create a welcoming atmosphere, delivering personalised services and anticipating and meeting stakeholder needs.

This report records the activities and achievements across the Corporate Services Division (CSD) during the last academic year and how these align with the university's strategic plan 2014-19. We are well on the way to Service Excellence, having more clarity on what we as a team need to do next. My vision is that we provide a great experience for our students outside the classroom so they can focus on being successful inside the classroom. For our faculty and staff, it is to allow them greater work satisfaction and more time spent focused on those issues that advance the university.
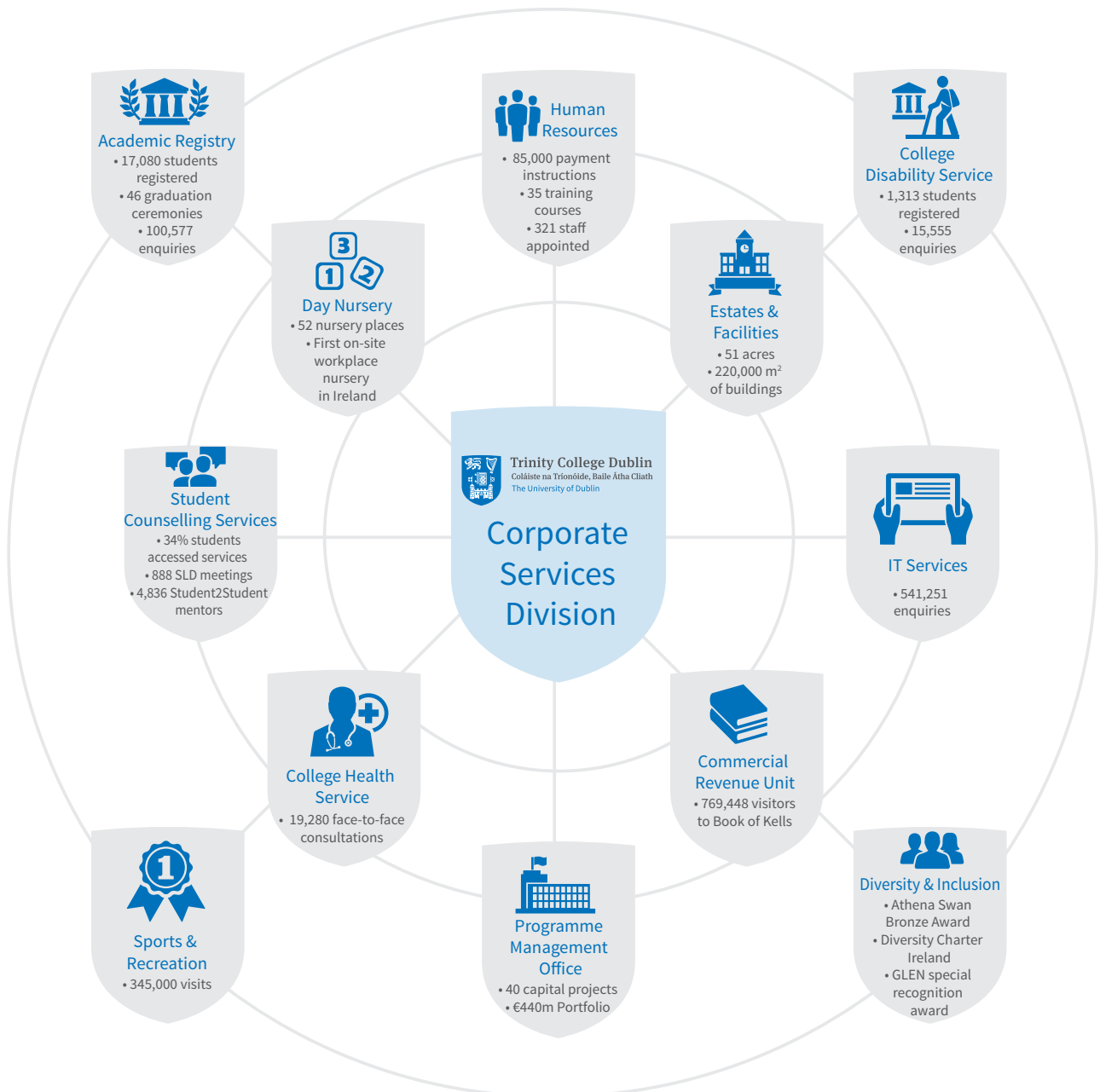
Key highlights from the CSD work programme 2014-15 include:

- Completion of the Academic Registry Enhancement Programme in 2015. The objective of the programme was to ensure that Trinity has an Academic Registry that can provide the services required to support the student lifecycle and support schools in delivering the university's mission. Over 100 business processes have been re-engineered delivering real and measurable improvements.

- The Mobility project delivered a significantly enhanced and expanded Wi-Fi service for the University.

- Initiated the Focus Sport Model – supporting the high performing sports of Rugby, GAA, Rowing and Hockey.

- TCD Digital ID was launched by the Provost during Fresher's Week 2015 providing students with a way to verify their identity on campus, using their mobile device without the need for a physical student card.

- Increased income and revenue generation opportunities and identified new revenue streams for the university.

- Student initiatives included the provision of free Microsoft Office products to all Trinity students and upgrades of a number of student computing rooms and lecture theatres.

- Managing expectations and demand for services in a time of shrinking funding by piloting new operating models in student facing areas.

- Building a cohesive senior management capability throughout CSD.

The current economic climate presents the organisation with significant challenges and it is only through the continued commitment of the Corporate Services Management Team and Staff, that the organisation can face these challenges with confidence. I trust this Corporate Report 2014-15 is a true reflection of the commitment and hard work of all our stakeholders and records the work and achievements of CSD over the past twelve months.

Geraldine Ruane,
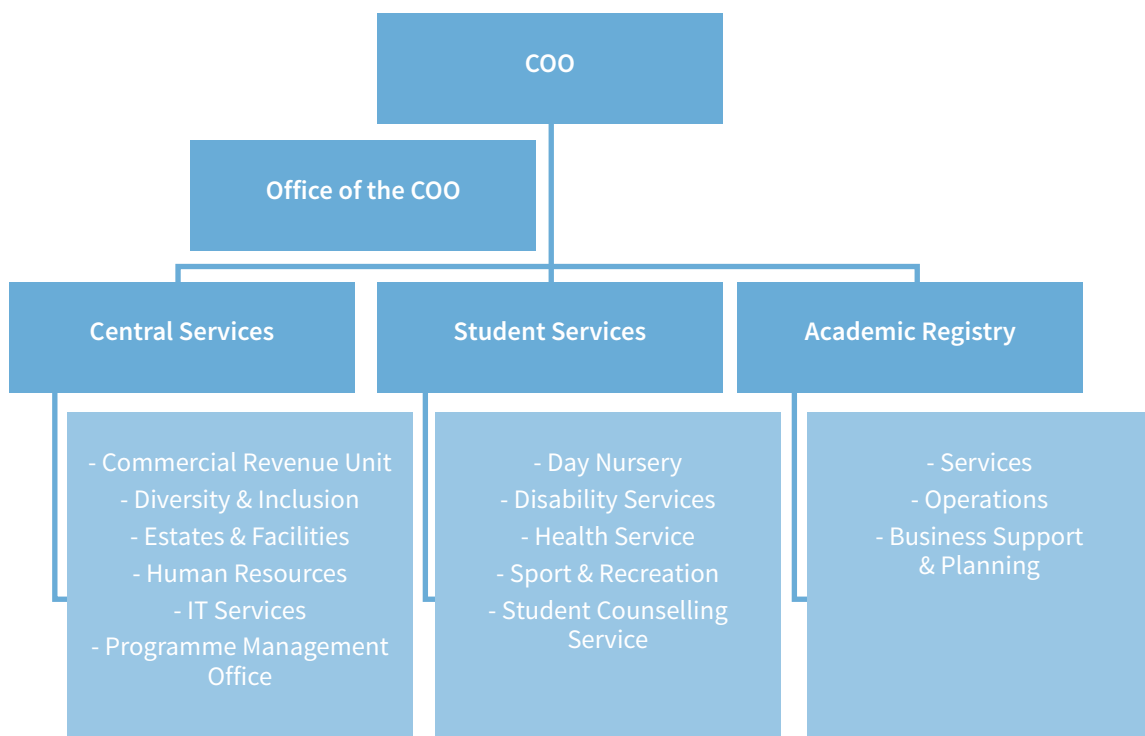Chief Operating Officer, www.tcd.ie/corporate-services

CSD by Numbers

Academic Registry
- 17,080 students registered
- 46 graduation ceremonies
- 100,577 enquiries

Day Nursery
- 52 nursery places
- First on-site workplace nursery in Ireland

Human Resources
- 85,000 payment instructions
- 35 training courses
- 321 staff appointed

Estates & Facilities
- 51 acres
- 220,000 m^2 of buildings

College Disability Service
- 1,313 students registered
- 15,555 enquiries

Student Counselling Services
- 34% students accessed services
- 888 SLD meetings
- 4,836 Student2Student mentors

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Corporate Services Division

IT Services
- 541,251 enquiries

College Health Service
- 19,280 face-to-face consultations

Commercial Revenue Unit
- 769,448 visitors to Book of Kells

Sports & Recreation
- 345,000 visits

Programme Management Office
- 40 capital projects
- €440m Portfolio

Diversity & Inclusion
- Athena Swan Bronze Award
- Diversity Charter Ireland
- GLEN special recognition award

Summary of College Strategy

Vision	As a university of global consequence, we will be known for realising student potential and for research and scholarship that benefits Ireland and the world.		
Mission	We provide a liberal environment where independence of thought is highly valued and where all are encouraged to achieve their full potential.		
Core Strategies	Provide a transformative experience for a diverse student community.	Undertake research that addresses local and global challenges.	Fearlessly engage to advance the cause of a pluralistic, just, and sustainable society.

CSD and the University Strategic Plan 2014-19

As one of the largest divisions in Trinity, the Corporate Services Division plays a key role in realising the goals of the University Strategic Plan 2014-19.

CSD is comprised of 12 units across 3 core areas: Central Services, Student Services and Academic Registry.

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Central Services   Student Services    Academic Registry
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Central Services	Student Services	Academic Registry
- Commercial Revenue Unit - Diversity & Inclusion - Estates & Facilities - Human Resources - IT Services - Programme Management Office	- Day Nursery - Disability Services - Health Service - Sport & Recreation - Student Counselling Service	- Services - Operations - Business Support & Planning

Central Services provide an array of support services to the university and its employees through its Corporate Services Division. We provide services to help with accommodation and property management, risk management, project management, human resources, IT and revenue generating needs.

Student Services are at the heart of CSD and support the academic life cycle by enhancing the student experience and providing key services to students throughout their time in Trinity. These services comprise Disability Services, Health, Sport & Recreation, Day Nursery and Student Counselling. Each unit works closely with the Students' Union to promote the services available to students and ensure they receive the pastoral care a university such as Trinity prides itself on.

Academic Registry supports student academic administration for the university and provides key centralised administration services to students and staff supporting the best possible Trinity experience. The enhanced service now offered in the Academic Registry delivers a greater experience to students allowing them the time to focus on their curricular and extra-curricular activities and alleviates the administrative burden.

A

We provide a liberal environment where independence of thought is highly valued and where all are encouraged to achieve their full potential.

We will encompass an ever more diverse student community, providing a distinctive education based on academic excellence and a transformative student experience.

Alignment of CSD Objectives to Trinity's Core Strategies

The following section outlines the key CSD initiatives which were implemented during 2014/15 and which were aligned with the University's Core strategies. It is necessary to recognise that some of the activities will be progressed into 2015/16 in order to maximise the benefits and attain change.

CSD has responded to the University's core goal of providing a distinctive education based on academic excellence and a transformative student experience through the delivery of a number of projects across Sport, Disability and Academic Registry, all of which support the student experience.

A1.1 Access & Participation

Disability Services provide a key resource to staff and students across the university and successfully contributed to the delivery of the strategic plan by achieving a broader representation of students. Key statistics from 2014/15 include:

- Increase in number of students registered with Disability Services from 319 in 2013/14 to 366 in 2014/15.

- Total of 1,313 students with disabilities registered, representing 8% of the total student population.

- 945 students received additional exam accommodations and 3,255 individual disability support meetings with students were held.

- 15,555 enquiries through either phone, email or walk-ins.

A1.3 Online Students

In order to deliver improved, online modes of course delivery, IT Services upgraded a number of key University systems such as Blackboard, Research Support System, KX Accommodation System and the University Calendar to name a few. IT Services engaged with the Centre for Learning Technology to deliver a project to integrate data from the Student Administration System, SITS, into Blackboard. They continue to ensure the online student experience matches the research-led Trinity education and made a number of key advances during 2014/15:

- The Mobility project which will deliver a significantly enhanced and expanded Wi-Fi service for the University. The build was undertaken in 2014-15 with the project on schedule to close by the end of 2015.

- Further student initiatives included the provision of free Microsoft Office products to all Trinity students and upgrades of a number of student computing rooms and lecture theatres.

- Enhanced IT infrastructure which enabled the creation of global-learning communities through Ireland's most successful MOOC (Massive Open Online Course), Irish Lives in War and Revolution: Exploring Ireland's History 1912-1923.

A2.1 Transition to College

The transition to university can be a daunting experience for students. All of the areas across Corporate Services Division work to ensure this transition is a positive one. Student Services aim to enhance the student journey and support the transition by delivering services which increase personal, social and academic connections. Student Counselling Services developed and delivered a Student2Student Peer Mentoring Programme for all Fresher students.

Sport plays a key role in the transition to university and with a wide variety of sports clubs to choose from, there is something for everyone. 2014/15 was an exceptional year for Trinity Sport, both in terms of awards and titles won by student athletes, and the continuous growth in participation and involvement in sporting activities. Key achievements for 2014/15 included:

- Development of the Strategy for Sport 'Raising Our Game' which includes an integrated agreed set of actions which will see an increase in resources, more efficiencies and greater profile and recognition for Trinity Sport.

- Introduction of a new Sports Medicine Clinic spearheaded by the new Chair of Orthopaedics and Sports Medicine, Professor Cathal Moran. In conjunction with the Orthopaedics and Sports Medicine Unit, Trinity Sport and the College Health Service, this new service provides a structured pathway of clinical care for injured student athletes, as well as providing a focus for real-time education for medical students and allied health professionals, and a new clinical research registry in the University.

- Gold standard benchmark award/audit and Leisure Centre of the Year Award.

- Santry Sports Grounds upgrades- new GAA pitch, 5 a-side pitches, car parking, new entrance, complementing the previous year's opening of the international standard water-based Hockey pitch.

- College Park - Rugby Pitch floodlights and a new sand-based surface.

- Initiated the Focus Sport Model – supporting the high performing sports of Rugby, GAA, Rowing and Hockey.

Trinity established the first on-site workplace nursery in Ireland in 1969 and provides students with an opportunity to attend university while having a family. The Day Nursery undertook a quality review in 2014/15 which resulted in a number of changes:

- In compliance with government regulations, they increased the number of staff trained in the area of child protection and developed their capabilities through additional training in Aistear and Soilta.

- Increased engagement with parents inviting them to engage in the Day Nursery Review.

- Increased the number of children in the nursery working to full capacity and have developed a series of mutually beneficial relationships across the university to enhance the nursery service for the benefit of the children and their parents. The Day Nursery have also looked to their suppliers and switched providers where clear savings could be made.

A2.2 Student Environments

The student environment impacts the student experience greatly and CSD have added significant value to the infrastructure and development of the campus to ensure the world-class reputation of Trinity offers world-class facilities.

Disability Services, in conjunction with Estates & Facilities and the Programme Management Office, led out on a major project to support universal access works in Trinity. €1,078,781 was committed to the project in 2014-15 and work completed included automation of entrances (80 doors in various buildings), improved enabled toilets, lecture spaces in Arts Building and Hamilton Building, ramps and lifts throughout the campus.

Estates & Facilities oversaw another successful and safe Trinity Ball, the largest private party in Europe. Each year, the undertaking of Trinity Ball is a mammoth task and Estates & Facilities carry it out with great professionalism and expertise, ensuring the safety and enjoyment of all attendees.

In line with the University Strategic Plan, Trinity are working to design new buildings, refurbish old ones and increase the number of student residence bed spaces. Key milestones for 2014/15 included:

- Estates & Facilities (E&F) secured planning permission for the Business School following a lengthy process to develop a building which would deliver a state-of-the-art facility and fit in well with the Pearse Street landscape.

- The planning application for the redevelopment of the Oisín House site to provide a 280-bed student residence and space for various student services was submitted to Dublin City Council with planning permission expected in early 2016. The Commercial Revenue Unit have made significant progress towards sourcing other residential accommodation.

- A major infrastructural project to provide a new electrical supply and distribution network is being advanced.

- Work on a project to provide new accommodation for an Institute for Population Health is on site at Tallaght.

- E&F is involved in the preparation of an Estates and Infrastructure development plan that will set out a development strategy for the development of Trinity's estate in the medium to long term.

- E&F undertook many maintenance and upgrading projects during the year. One of the more noticeable improvements on Front Square during 2014/15 was the cobblestone project whereby the cobbles on Front Square were reset following the installation of wheelchair accessible paths.

A2.3 Student Services, Tutorship & Academic Registry

The strategic plan commits to further developing appropriate IT platforms for online delivery of relevant student services and this year saw major progress in that sphere:

- Completion of phase 1 of the Student Administration System Genesis (G1) which has delivered new functionality.

- TCD Digital ID was launched by the Provost during Fresher's Week 2015 providing students with a way to verify their identity on campus, using their mobile device without the need for a physical student card. The Trinity ID application can be used by students to verify their identity with University Security; Academic Registry; Library; IT Services; Careers Advisory Service; University Health Services; Student Counselling; the Students' Union, and the Sports Centre. In the future it is hoped that it can be further extended to include other services such as book lending and building access.

Corporate Services Division has supported organisational change in the Academic Registry (AR) through process improvement. Management in AR are working to develop a flexible, team-based approach combined with a best-practice service approach. 2014/15 saw Academic Registry complete its second full academic year since it was established in 2013 to provide integrated support for the student life cycle. Major highlights include:

- Commencement of the Academic Registry Enhancement Programme in January 2015. The objective of the programme is ensure that Trinity has an Academic Registry that can provide the services required to support the student lifecycle, support schools in delivering College's mission, and to enable the College to grow student numbers with confidence that the structures, processes and systems in the Academic Registry can support that growth.

- New organisation structure has been designed and is being implemented. The Student Finance team were also fully integrated into the Academic Registry in 2015.

- Over 100 business processes have been re-engineered delivering real and measurable improvements.

- Introduction of a number of service and communications improvements including a dedicated staff telephone number, enhanced opening hours, capturing and publishing metrics on calls on the AR web site.

- 9 specific systems enhancements have been delivered by the programme. These will deliver benefits to the Registry, students and schools. Examples of these include improved on-line registration screens and EFT payments to students.

- The data migration work stream delivered all the key data in SITS for the first time since its implementation.

- 'Establishment of the AR Forum to facilitate regular engagement with key stakeholders including students and schools.

This programme has been one of the key successes for Corporate Services Division to date and has enabled the AR to deliver on its mission to provide key centralised administrative services to students and staff supporting the best possible Trinity experience.

In order to promote student health awareness, the College Health Service takes a holistic approach to Student Health and in addition to providing on campus, primary health care for all full-time students, it focuses on the psychological and occupational aspects of Student Health and Health Education. The service also extends to staff. The College Health Service participated in a Quality Review in 2014/15 and were commended by the committee for being at the top end of the services in the country and deemed it to be an excellent health promotion arm. While the committee acknowledged the size of the team working in the Health Service, they considered the service to offer real value for money, given that the primary care needs of up to 17,000 students are met through this small team.

Other highlights included:

- Provision of support and professional advice for Schools, the Senior Lecturer and Dean of Graduate Studies.

- Expansion of the Health Promotion message and delivery of the Tobacco Free Trinity Initiative.

- Engagement on the major capital project, Oisín House, which sees them as a major stakeholder in this student residence development which will also house the new student health centre.

The Student Counselling Service offers free, confidential and non-judgemental support to students who are experiencing personal and/or academic concerns and have proven to be a lifeline to students in need of support. This is a vital support to students in Trinity.

Student Counselling works closely with Student Learning Development and Student2Student and collectively, their services reached more than 35% of the student body during 2014/15. Key highlights for 2014/15 included:

- 1,899 students received counselling, through either one-to-one sessions, group and online programmes.

- Student Learning Development (SLD) met with 888 on-site students and had in excess of 2,900 workshop attendances in academic departments

- SLD researched & published a Study Guide for International Students and hosted inter-university symposium on student transition along with strengthening their interdependency with Global Relations.

- Student2Student recruited 4,559 students in the mentoring programme (92% of new UG & visiting students met their mentors during orientation)

- Student Counselling introduced a stepped-care model, employing assistant psychologists to increase access to the service for initial triage/assessment meetings with students.

- External Quality Review with international experts in the field was successfully completed.

B

We provide a liberal environment where independence of thought is highly valued and where all are encouraged to achieve their full potential.

We will undertake research at the frontiers of disciplines, spurring on the development of new interdisciplinary fields and making a catalysing impact on local innovation and on addressing global challenges.

CSD has responded to the University's core goal of 'undertaking research at the frontiers of disciplines, spurring on the development of new interdisciplinary fields and making a catalysing impact on local innovation and addressing global challenges' through developing strategies to ensure University staff have the right knowledge, skills, attitudes and behaviours to respond to our constantly changing needs. HR and the PMO play a key role in delivering this piece of the strategy for CSD.

B4.1 Talent Acquisition & Development

The University Strategic Plan and the HR Strategy commit to identifying the posts most crucial to executing our mission and attracting the most talented people. In addition to this, HR are working to develop leadership competencies. Key achievements in these areas during 2014/15 included:

- Transformation of recruitment processes.

- 321 new hires, including a global talent search for world leading SFI Research Professors.

- Mentoring was launched to all staff for the first time in the Academic Services Division.

- Ran successful Academic Career Development Workshops delivered in the Faculty of Health Sciences with excellent feedback received.

- Development of Heads of School Leadership programme.

HR work to ensure we have the resources to attract and retain excellent, high performing staff. 2014/15 proved to be a year of transition for Human Resources adding difficulty in creating an environment where this can be achieved. The HR team was restructured and a new HR Operating Model was embedded comprising three components: Centres of Expertise, HR Operations and HR Partners, along with the migration of the Financial Services Division Payroll Team to HR. Other transformations included:

- The opening of a new 'one stop shop' HR Service Centre.

- Promotions/Progressions calls for Administrative & Library, Technical, Secretarial & Executive Officer, Library and Academic staff, with almost 500 applications received and 166 successful candidates to date.

- 5 promotions workshops held to support candidates in making on-line applications.

- HR assumed responsibility for the administration of probations for all staff across the University including researchers.

- HR has implemented significantly more robust probation administration processes and will continue to transform this process in 2015/16.

- Installed a new Pension Administration system to enable the production of Pension Benefit statements for Single Scheme members

- Created a new automated staff requisition form and a new hierarchy framework in CoreHR

- Assisted with the management and implementation of restructuring in IT Services, Estates and Facilities, Academic Registry and the extension of opening hours in Library Visitors Services.

- Secured acknowledgement by the Labour Court of the University's exit mechanism in respect of Research grades in certain circumstances, enabling the University to continue to undertake top quality research projects and attract top tier researchers.

- Successfully implemented the provisions of the Haddington Road Agreement on remuneration and increment changes, the standardisation of Annual Leave and managed the roll-out of Revised Sick Leave Arrangements across the University.

B4.2 Flexible Organisation

Developing a flexible organisation is key to enabling Trinity to adapt to an ever-changing external environment. Staff should be empowered with the skills to enable change. Staff development initiatives during 2014/15 included:

- Introduction of a new induction pack and guidelines which was designed, developed and delivered in-house by HR Partners.

- New bi-monthly induction programme for new entrants was designed and launched. This programme supports the existing Induction Day run by the Learning & Development unit and provides an initial introduction to the university before the full-day programme is held.

Significantly improved metrics and workforce analysis were delivered with the launch of a new HR metrics Dashboard which will enable accurate assessment of data and enable flexibility in the workforce profile.

A flexible organisation must have a robust IT infrastructure and major work took place during 2014/15 to support this:

- Disaster Recover/Business continuity planning and implementation which enabled critical data back-ups and enables the University to recover from events that disrupt operations in a planned, structured, and timely fashion.

- Campus data network re-architecture which supported the network and provides an alternative connection should one network connection fail.

- IT Services successfully completed the implementation of the Microsoft Forefront Identity Manager project, a new University Identity Management solution for user identification and provision of access to University services.

- IT Services, in conjunction with HR, progressed the HR online forms project which realised the design of automated processes using online forms. This will reduce the volume of paperwork and improve response times to queries.

B4.4 Trinity Governance

Corporate Services play an important part in supporting the governance structures of the university to ensure we meet with best international practice.

Currently in its second year of existence, the university-wide Programme Management Office (PMO) has improved formality and discipline around processes for projects. 2014/15 was a productive year for the PMO with a more structured and strategic approach to selecting and prioritising College Capital programmes and projects.

The PMO has been embedding itself and developing its structure in line with the vision of the University and in line with best practice. Key highlights for 2014/15 included:

- Increase from 3 capital projects in 2013/14 to 40 in 2014/15.

- Developed a model to track interdependencies of capital projects.

- Implementation of portfolio management software.

- Conducted lessons learned assessment following 12-months in existence.

- Portfolio RAID log was implemented to highlight the critical path for the projects portfolio.

- Lessons learned repository was created to ensure that in future, Trinity has a document management system which it can refer to prior to proceeding with a major capital project.

C

We provide a liberal environment where independence of thought is highly valued and where all are encouraged to achieve their full potential.

We will fearlessly engage in actions that advance the cause of a pluralist, just and sustainable society.

As we strive to improve and deliver the requirements of a modern University, CSD has responded to the university's core goal of fearlessly engaging in actions that advance the cause of a pluralistic, just, and sustainable society through investing in initiatives that will offer our employees, students and visitors a unique experience once they enter Front Gate.

C7.1 Staff Engagement in the Public Square

The Commercial Revenue Unit commenced work in 2014/15 on the establishment of a Central Events Office which will play a major role in bringing international thought-leaders to Ireland for public discussions and promoting Trinity as an itinerary destination for world leaders on visits to Ireland where staff and students and the general public can have structured opportunities to engage with them. Once it is in full operation in early 2016, the Central Events function will leverage cross-promotion opportunities with major national events that attract younger people and which will build the reputation of Trinity and increase its presence as a destination of choice.

C7.2 Trinity Visitor Experience

Corporate Services are leading on the Trinity Visitor Experience programme in conjunction with colleagues in the Library. This project will see Trinity become a welcoming and easy-to-find location with enhanced services for visitors. Estates & Facilities have worked closely with the Commercial Revenue Unit to secure planning permission for the Trailhead projects at Front Gate and Nassau Street and preliminary planning is under way for the Library Visitor Experience project.

Through the improved visitor experience, Trinity intends to increase the operating surplus on ancillary commercial activities by 20%. In its second year of existence, the Commercial Revenue Unit (CRU) is going from success to success. Profit contributions across the Book of Kells exhibition, Library Gift Shop, Accommodation, Catering, Property Management, Branding and naming rights significantly exceeded targets for 2014/15 and the Contribution forecast for 2015/16 is projecting 9.2% growth over FY14/15. Increased projections up to 2018/19 as a result of the implementation of the strategic growth plan formed in 2014 will generate significant funds to support services across the university, for the benefit of students and employees and will enable key projects to be undertaken across the university.

The CRU outperformed contribution budget in FY 14/15 by €2.6m or 15.3%, with an overall contribution of €19.6m. This very positive result was driven by these main factors:

1. Renegotiation of the Branding & Naming deal   30%

2. Stronger numbers and margin improvement in Visitor Attractions   27%

3. Accommodation performing strongly, reflecting market occupancy   21%

4. Property portfolio robust performance versus budget   14%

5. Other   8%

Other key highlights arising from the improved visitor experience include:

1. **Book of Kells Exhibition:**
- In 2014/15 the Book of Kells had 769,448 visitors (up 16% on last year). Sales are up 28% on previous year and contribution is up 38%.
- Re-designed Book of Kells website making it easier for visitors to gather information.
- New responsive website and promotions helped to increase online fast track tickets by 82% on previous year.
- Extended opening hours (June – September inclusive) was a huge success.

2. **Library Gift Shop**
- Sales are up 22% on previous year and contribution is up 16%.
- Shop re-configured to improve the visitor experience and increase sales.
- Reduced the number of product lines – removed items not selling.
- Introduced new product range.

3. **Accommodation**
- Accommodation sales are up 9% on previous year and contribution is up 15%.
- Re-designed summer accommodation website – easier for customers to book accommodation online and view facilities.
- Enhanced rate control and yield management to maximise the summer accommodation revenue.
- Managed online travel agencies and maximised transient leisure summer business.

4. **Catering**
- Sales are up 6% on previous year.
- Launched and actively promoted the use of TCard in all catering facilities.
- New catering and events website.
- Outsourced delivered catering.

5. **Other CRU initiative**s
- Concession partnership was agreed and implemented.
- Trinity TCard project, a new cashless trading initiative that aligns with the University's strategic objectives of both improving the student and staff experience and advancing Trinity's digital strategy.
- Central Events - During 2014/15, a capital project commenced to establish a Central Events Office. This will streamline the current diverse processes that are in place for organising, booking and managing events, making it easier to do business in Trinity.

CRU will continue to build on their existing successes and actively seek out new opportunities for revenue generating projects which will help deliver the primary academic needs of the University.

C8.1 Sustainable Campus

Trinity's environmental credentials stretch back as far as 2008 when we launched our Sustainable Development Policy. College properties comprise a significant and integral part of the Dublin conurbation. As an educational institution it has a role in, and a responsibility to, society to promote sustainable development throughout its activities. This means that teaching, research, services and administrative operations should be conducted in a manner that protects and enhances the environment, conserves

natural resources, reduces greenhouse gas emissions, and supports the community and society as a whole. This policy applies across all parts of the university and is led by CSD. Trinity is committed to:

- Balanced development with regard to the environment, economy and society.
- Managing its campuses in a manner that protects and enhances the local and global environment by establishing quantitative goals for environmental performance.
- Developing its buildings and services with due consideration for the environment using life cycle analysis.
- Reducing greenhouse gas emissions.
- Promoting intelligent resource use, namely sustainable transport use, minimisation and re-use of products, environmentally preferable procurement, recycling of waste streams, energy management and water conservation.
- Incorporating the principle of sustainable development into the teaching, training and research activities of the university as far as possible.
- Continuous environmental improvement and pollution prevention throughout its activities.

Since achieving Green Flag status in 2013, Trinity has been working to deliver on its commitment to become a more sustainable university by 2020. Since 2012, we have delivered the following key highlights:

1. **Energy, Climate Change & Greenhouse Gas Emissions**
- Increasing renewable energy generation by 2% per annum

2. **Waste Management, Recycling & Litter Reduction**
- On schedule to reach our target of 50% recycling waste
- Zero waste going to landfill
- All college users are within 100m of a litter bin

3. **Water and Wastewater**
- Water usage reduced by 10%
- Reduce wastewater release by 10%

4. **Sustainable Transport**
- 90% of college users using sustainable transport
- Increased bicycle usage by 10%

5. **Resource Use & Sustainable Food**
- 50% of food being fairtrade, locally produced, eco-sensitive or humane

6. **Green Procurement**
- 100% of tenders requested to submit environmental information
- 100% increase of construction tenders using green criteria

7. **Education & Research**
- 100% of staff and students aware of Green pages
- 10% increase in Sustainability Course Content

8. **Communication, Student Involvement & Transparency**
- Met all requests for information on the environment
- Green Campus Committee Annual Report delivered on all environmental aspects

We have achieved this by creating further environmental awareness as it relates to our business. We have set up a Green pages website, actively promoted the 'bike to work' scheme, switched our electricity

requirements to renewables where possible and we are moving towards a system of sorting all our recycling at our desks and doing away with individual bins where possible. If you are visiting Trinity, we encourage you to use public transport wherever possible – this is particularly efficient given our city centre location.

C8.2 Equality, Diversity and the Irish Language

Established in November 2014, the Diversity & Inclusion office is one of the newest additions to Corporate Services. In its brief existence, it has achieved a number of key successes and the office is intending to build on these achievements in 2015/16 and broaden its reach and impact through the implementation of a dedicated strategy for Diversity and Inclusion.

When the Director was appointed, one of the first achievements for the office was to develop and commence a set of actions to ensure that the commitments to Diversity and Equality in the university Strategic Plan 2014-19 are realised.   Allied to this, a Diversity Statement for the university was developed and approved.

Other highlights include:

-        Trinity officially joined Diversity Charter Ireland, a network of 24 organisations who have signed the charter to demonstrate their commitment to diversity and inclusion.

-        Awarded institutional Athena SWAN bronze award as well as three Bronze school awards to Natural Sciences, Physics and Chemistry.

-        Received a Special Recognition Award, for its work on Trans inclusion, at the inaugural GLEN Workplace Equality Index Awards ceremony.

-        Development and go live of a dedicated Diversity & Inclusion website, as an internal and external information resource, and as a visible signal of our commitment to Diversity and Inclusion. This site also hosts Trinity's Athena SWAN web pages.

-        Communication of the College's vision for the inclusivity of the Trinity community, and the expectations and obligations of students and staff in this regard, through review of the College's recruitment and employee induction processes, and through review and participation in student orientation processes.

Disability Services further developed the Career Pathways project which is an individualised transition planning service for students with disabilities as they prepare to move into the workplace. It was officially launched by the Dean of Students, Dr Kevin O'Kelly in September 2014. Disability Services were also awarded first place in the Association for Higher Education Career Services Employability Award in the Large Category Section at the GradIreland Recruitment Awards 2015.

C8.3 Volunteering, Public Service & Civic Engagement

Corporate Social Responsibility is an important facet of the University and staff within CSD facilitate opportunities for community-university partnerships and supporting campus-community volunteering opportunities. In addition to running a number of fundraising events for charities such as the Mark Pollock Run in the Dark and the St Vincent de Paul, Trinity Sport also runs a Student Sport Volunteer Programme which is designed to upskill and develop students in a number of key areas such as inclusion, social media, child protection, event management, health promotion and health and safety. This programme has been a great success and volunteers broaden their knowledge of sport, gain valuable experience, enhance their CV and help support the many student programmes and events on offer.

 IT Services devoted their time to work with the Church of Ireland University of Education and five institutional libraries to enable the development of a central repository for the National Collection of Children's

Books. This website hosts a centralised catalogue of children's book collections from the participating institutions. It also contains a database of selected texts, including detailed descriptions and images of the texts. Initially it was hoped that 50,000 records would be uploaded to the system. Already, 180,000 records have been uploaded and it is expected that up to 240,000 records will be available by the end of the project in December 2015.

C9.3 Identity

CSD have adopted the new visual identity in line with the rest of the University. Estates & Facilities undertook a major branding project to ensure all staff across the division had the vehicles, uniforms and university signage rebranded to adhere to the new guidelines. Trinity Sport have finalised their new brand and IT Services have adopted a new identity. All units within CSD have adopted CSD service standards which are being monitored across the division.

CSD Finances

The appointment of a Finance Partner for CSD has proven extremely beneficial for the division and has ensured prudent financial management of the CSD accounts. Peter Foran is now the focal point for all financial analysis undertaken in CSD and he gathers this information in order to analyse the scope of activity within CSD and make recommendations to the COO on expenditure and potential savings where appropriate. Figure 1 below demonstrates the robust financial performance of CSD in 2014/15 against 2013/14.

Financial Performance

CSD Finance

Year on Year High Level Performace
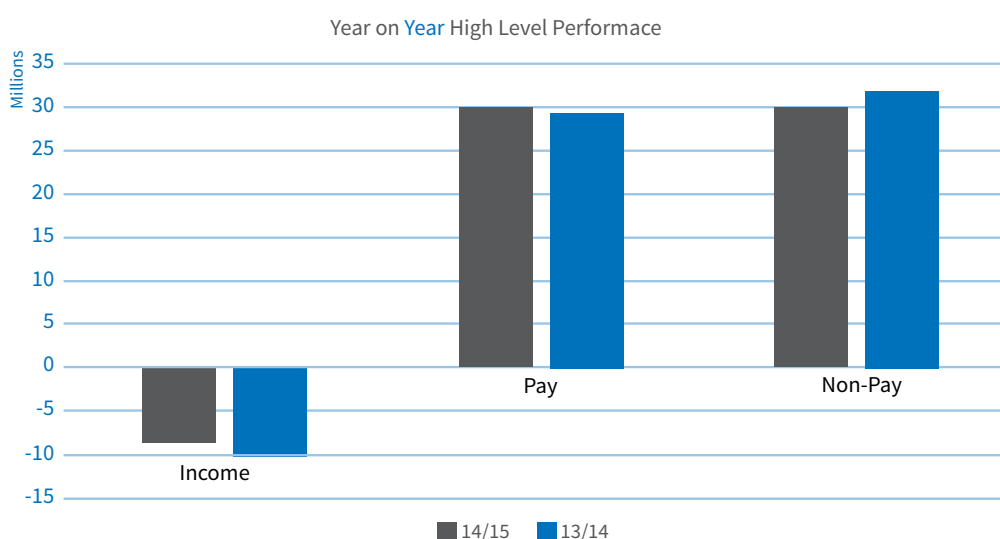
The Finance Partner has been working to develop the capability of finance administrators within each of the CSD areas to be able to assist their Directors and the Office of the COO with commentary on financial performance. This will enhance the data provided for reporting purposes. For the first time, there is now granularity to income and expenditure within CSD. Communications are improving as the finance partner works to roll-out SLA's within CSD and across the university. These key achievements have strengthened the work of CSD and ensure that finances are core to the work of each area.

In addition to finances, the finance partner has also taken on the management of the college-wide risk register and maintenance of the internal audit recommendations log for CSD.

Plans for improvements to the financial management in CSD will continue into 2015/16. As staff training continues, regular management accounts will be sent to areas for commentary on actuals versus budgets. The finance administrators will work as part of the virtual CSD finance team to enable consistency and improved reporting and this group will be convened on a regular basis to ensure monitoring, reporting and commentary of associated areas are transparent and used as a forum to discuss issues which may arise.

In line with the change programme across the university, the improved financial analysis will provide a greater insight into the workforce planning process and the analysis of headcount. This will enable the COO to conduct her staff planning strategically across CSD in line with her Senior Management Team.

Looking to the Future

Corporate Services will continue to deliver its key services for 2015/16 and strive to continue to deliver on the university's strategic goals. Key objectives for 2015/16 are outlined in the table below:

Academic Registry

- Implement new organisational structure
- Integrate student case teams into the AR
- Further develop and roll out service culture
- Migration of legacy data into SITS
- Roll-out new SITS functionality
- Implement streamlined and new business processes
- Embed organisational structure
- Embed service culture
- Drive continuous improvement

College Health

- Continue to attempt to meet the medical needs of student and staff patients
- Continue to provide support and professional advice for Schools, Senior Lecturer and Dean of Graduate Studies
- Expand the Health Promotion message and deliver the Tobacco Free Trinity Initiative
- Further develop and support the relocation of the College Health Service to a new site at Oisín House

Commercial Revenue Unit

- Wider integration of product offerings using CSD reach
  - Sports Access for College guests
  - More use of college's rooms and green areas for events
  - Linkage with AR to deliver new product and brand offerings for students and company brands
- Establish separate commercial subsidiary to resolve the conflict of 'running like a private sector company within public sector constraints'
  - Internationalisation of the Book of Kells brand
  - Central events and new accommodation operating models
- Delivering on CRU Strategic Planning Process
  - Tactical projects identified from CRU offsite
  - Branding and sponsorship, FAMtastic Programs, 2016 Events etc

Day Nursery

- Improved customer service and compliance using DNR and pre-HSE inspection as an implementation plan
- Increase training using in-house and Dublin City Childcare Committee courses
- Scheduled staff meetings every two months
- Revise full suite of policies and procedures
- Ensure compliance for government funding programmes
- Engage parents and staff on updated policies and procedures
- Cut down on agency costs where possible while ensuring ratio compliance

Human Resources

– Deliver Service Ethic
  • University of 21st Century – organisation design & workforce planning
  • Lean Process Review and create and launch HR Service Charter and SLAs
  • Create New HRIS strategy and implementation plan
– Inspiring Work Environment
  • Pilot and extend new Feedback & Recognition Programme
  • Complete full review and update of all HR policies
  • Continue to support change across all parts of TCD and uplift capability
– Leadership & Talent Capability
  • Re-define Leadership & People Development Strategy
  • Launch key new development programmes
  • Support global recruitment campaign for c.40 new Ussher Assistant Professors and new tenure track contract of employment

Diversity & Inclusion

– Policy Formation & Implementation
  • Diversity Proofing and Impact Assessment of College Policies
  • Review and promotion of diversity policies
  • Diversity proofing of college operations
  • Bridging policy objectives and practice
– Governance, Oversight & Administration
  • Gender balance in College Governance
  • College staffing profile and advancement of women
  • Data
– Institutional Leadership through Accreditation, Recognition and Best Practice
  • TCD Awards Scheme
  • Networks and External Engagement
– Training & Development
  • LEAD training
  • Diversity skills and awareness for frontline staff
– Communication & Engagement
  • Information & Awareness
  • Wellness
  • Promoting the participation of people with disabilities
  • Community Engagement

Estates & Facilities

– Complete the restructuring process
– Complete the Estates Masterplan
– Advance Capital Projects (Oisín House, Business School, TVE, Residential Projects, IPH Tallaght, MV Infrastructure, E3)
– Re-establish effective frameworks for procurement of works, consultants and furniture
– Continuing with work on efficient and effective work practices in the context of competing priorities and reducing resources

PMO

– Introduce software tool to reduce risk in maintenance of portfolio, improve accuracy and flexibility of performance reporting
– Support development of Capability Framework
– Portfolio evaluation and prioritisation
– Complete handover/training to local project offices
– Greater engagement on larger capital projects
– PMO process improvement (close-out process/ lessons learned)

IT Services

- Approval and implementation of Digital Transformation Strategy
- Sustaining changes under restructuring
- Complete G1 and develop business case for G2
- Supporting key strategies and initiatives – 21st Century Administration; Commercial Strategy (Tcard); Online Education (VLE); Trinity Education Project; Academic Registry Enhancement; G1/G2
- Staff Email upgrade (Office 365)
- Support for major building initiatives – Business School, Oisín House
- Student Digital ID Project
- Complete secondary data centre in Lloyd
- Integrate telephony from E&F to ITS
- Resilient network on campus
- Completion of Mobility project
- Continuous improvement of Teaching & Learning facilities and VLE
- Rebranding to IT Services
- Application jukebox
- HPRC computer room redesign
- Further service improvement projects

Student Counselling Services

- Maintain a quality, safe service with quick access for students in need
- Minimise staff burnout as per QR
- Deliver on non-cost related QR recommendations, including
- Establish a Student Advisory Group
- Review prevention of suicide and mental health issues across campus (Jed Foundation US standards)
- SLD committee representation
- Review Services' 5-year strategic plan in light of QR
- Develop a funding model for meeting student needs (investment required)

Sport

- Strategy for Sport 'Raising our Game' implementation
- Facility Development – outdoor pitches, fitness theatre, Oisín House, new sports site
- Staff Wellness Pilot
- Sponsorship & Partnerships
- New identity for Trinity Sport
- Orthopaedics and Sports Medicine Clinic

Disability Services

- Launch the DS Strategic Plan 2015-2016
- Introduce new service and staff performance management tool and embed new service model
- Introduce Service Level Agreement
- Plan move to Oisín House