

Sport and Recreation Department Annual Report 2012.13



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Sport Matters 2012/13 Annual Report Overview

50 hours p.w
Student club
sport centre

223,659 users
in Fitness
Theatre

10,000
students
activated
cards

20 Sports
scholarships, 11
sports, included 2
London Olympians

350,000
footfall in
Sports
Centre

47,000
community
bookings

47,000 student
bookings

67 Disability
Respite bookings

1,903 users
of the
Climbing
wall

76,401 pool
users recorded

Hosted 50
student
events

50 sports clubs,
6,000 members

White Flag
Awarded-
Sports Centre

**Sports Strategy,
1 vision, 1 goal
Putting Sport @**



Trinity College

World University
Games, Kazan; 1
Staff delegate, 1
student competitor

72% usage
Students. Average
visits 24 times

Trinity Olympians
Project wins European
ENAS Award

€2.18m
income
generated

Recruited
no.1 SA
Badminton
Player with
Global
Office

18,000
classes and
courses
attended

115,000 unique web
hits www.tcd.ie/sport

High Profile
Event-
Cricket
Interpro's

25 new
spin
bikes &
new
studio

Over 500
public
members

€1,97m secured for
outdoor pitch
investment

Trained
17 Junior camp
volunteers

2235 likes on Trinity
College Dublin Sport
Facebook

98 staff
attendances
at courses &
seminars

Total
bookings
100,000

913 Children
on camps

240 staff opt for salary
deduction payments

Over 100 people ran in the
inaugural Santa Dash

Section 1: Introduction

1.1 Executive Summary

The sporting year of 2013 may have existed in the shadow of the 2012 extravaganza however, in Trinity College, we did not assume a 'rest period'. Significant momentum was created as a legacy of the London Olympics, the outputs and outcomes of which have reaffirmed our commitment to the provision of quality sporting opportunities for our students and the wider college community. The sporting offer to students, staff, graduates and community users remains to be of a high standard, great value and reflective of the excellence enshrined within Trinity's strategic objectives. In 2012 the Department of Sport brought together key stakeholders for the Strategy for Sport, chaired by the Dean of Students, with the purpose of creating a vision for Trinity College Sport and Recreation for the next 3 years.

Just over 10,000 students activated membership to use the Sports Centre. They visited the Centre on average 24 times, an increase from 22 last year. The Sports Department hosted over 50 club events and had just under 50,000 bookings and transactions for students.

The Sports Department awarded 20 sports scholarships across 11 sports. The development of talented sports students is a key strategic priority and year on year the Sports Scholarship Programme has been enhanced to provide a fit-for-purpose environment within which to excel. We continue to support the Orientation Programme and many events to encourage more students to get active.

Whilst recreational sport constitutes the highest levels of participation, the 'heartbeat' of sport at third level are the student clubs. The Department continued to work closely with Dublin University Central Athletic Club (DUCAC) to maximise sporting opportunities for student clubs, at all levels. Student Sport thrived through many club achievements such as the notable performances of the Ladies Gaelic Football Club, DUFC Rugby and Boat Clubs in the respective national competitions. The Lawn Tennis, Men's and Ladies, won their Intervarsity Competition and 2 players competed at the World Masters University Championship. Overall the clubs collected 10 Intervarsity Titles.

The Sports team welcomed a number of new appointments and internal movements but the ethos and philosophy remained the same – the provision of quality facilities, services and programmes for all users. We reassigned roles in response to changing business demands and the team attended just under 100 training and professional development sessions. As well as maximising the sport and fitness expertise of the professional staff in the Department, the team is represented across many College committees and we have also created service liaisons and strategic links across campus to include Global Relations, School of Physiotherapy, the College Health Centre to name a few.

The Sports Centre achieved the Silver standard of the national Active Ireland (formerly ILAM) White Flag Award for the Sports Centre (this is similar to the Blue Flag for beaches), where the facility and services are audited by independent industry representatives. We introduced a number of operational improvements through the reassignment of a Duty Manager role to Operations Manager. Improved publications, advertisements, communications and IT systems supported the drive to create greater efficiencies within the Department.

A number of facility improvements took place this year, most of which were repairs issues such as Botany Bay Tennis resurfaced, changing areas repairs, new spin bikes and studio, and new configuration of Fitness

Theatre. Also strategically, College approved investment of Phase 1 of Business Case for the Outdoor Sports Development to the volume of almost €2m.

The Sports Programmes were in general very well attended and exceeded targets. A programming highlight was the winning the European Network of Academic Services (ENAS) Award for the Trinity Olympians Project. Children's activities continued to grow, contributing to 55% of the Programming income and attracted 913 bookings. New classes and a Personal Training service were introduced and along with the existing Adult Swim lessons these proved popular. The vibrant programme of classes and courses recorded almost 20,000 bookings.

The total number of recorded footfall through the Reception turnstiles was approximately 350,000, with students accounting for 72% of the recorded users, nurturing a healthy and happy campus. The remainder of usage was comprised of just over 2,000 staff, graduate and public members. The majority of the participation is at a recreational level in the Fitness Theatre, where recorded uses was almost 224,000 and the Swimming Pool attracted approximately 76,000 recorded uses. October is the most popular month and Wednesdays the most popular day for visits to the Sports Centre.

Just under 100,000 bookings and transactions for members and non-members were recorded and links continued to be forged with local community, charity and business groups. 25,288 bookings were recorded for these groups and facilitated events, access and increased work experience placements. Volunteer efforts by students and clubs were supported. The importance of the College community and their families continued to be a priority through the popular family swim, climb sessions and the Family Fun Day.

The Sports Department permanent cista communis cuts continue to be absorbed by self-financing activities in order to ensure essential staffing provision to deliver the services, programmes and safe operation of the sports facilities. Not including the cista communis pay contribution (€260k), income generated was in the region of €2.18m and expenditure was in the region of €2.23m, with the largest item of expenditure being the College Grounds and Premises charges of €848k. An operating deficit of €61,897 is attributed to the refurbishment of the Tennis Courts (€47k) with the transfer of this cost coming from recurrent expenditure to the Capital Project fund. The remaining €15k deficit is charged to the account for overspend in the budget last year which was charged to the surplus balance which was eventually charged out to the Capital Project fund this year. Market conditions continue to be challenging and forecast figures are adjusted accordingly in response to changing economic demands and many income generating initiatives are already under way.

1.2 Mission Statement and Strategy for Sport

There have been significant developments in sport in the last 10 years, most notably the opening of the 6,500sqm Sports Centre in 2007, which evolved from the Strategic Plan for Sport in 1997. Since then there has been a dramatic increase in the provision, operations and development of an extensive range of sports facilities, services, and programmes. The College is faced with a challenging market for attracting, recruiting and retaining students and it is timely that we embark on a new era for sports development, so that we are confident and competent in the delivery of sport and recreation activities which support the College's Strategic Mission, Sport and Recreation has an important role to play in enhancing the 'Student Experience' and delivering College objectives.

In 2012 the Sports Department brought together key stakeholders for the Strategy for Sport, chaired by the Dean of Students, with the purpose of creating a vision for Trinity College Sport and Recreation for the next 3 years that supports students and the College community in their participation, whether at a recreational or

high performance level. It will provide a framework of objectives for the development and provision of quality sports facilities and services and position sport within the heart of our organisation. The Department continued to contribute meaningfully to College life via the delivery of enjoyable, inclusive and varied sports and health related activities.

The Mission of the Sports Department will be reflected in the Strategy for Sport and is likely to establish a structure to unleash further the contribution of sport to the Student Experience and wider College objectives with an overarching mission...to involve as many students as possible in sport during their time at College, at the level of their choosing. The role of the Sports Department is to recognise the importance of sport in providing a rounded, well-balanced university education. The Sports Department personnel are committed to developing and enhancing the vibrant sporting tradition through the provision of quality facilities, services and programmes for all customers and to identify areas where sport can add value and contribute significantly to a very positive student experience. The main objectives of the Department tabled below 1.2.a.

Table1.2.a

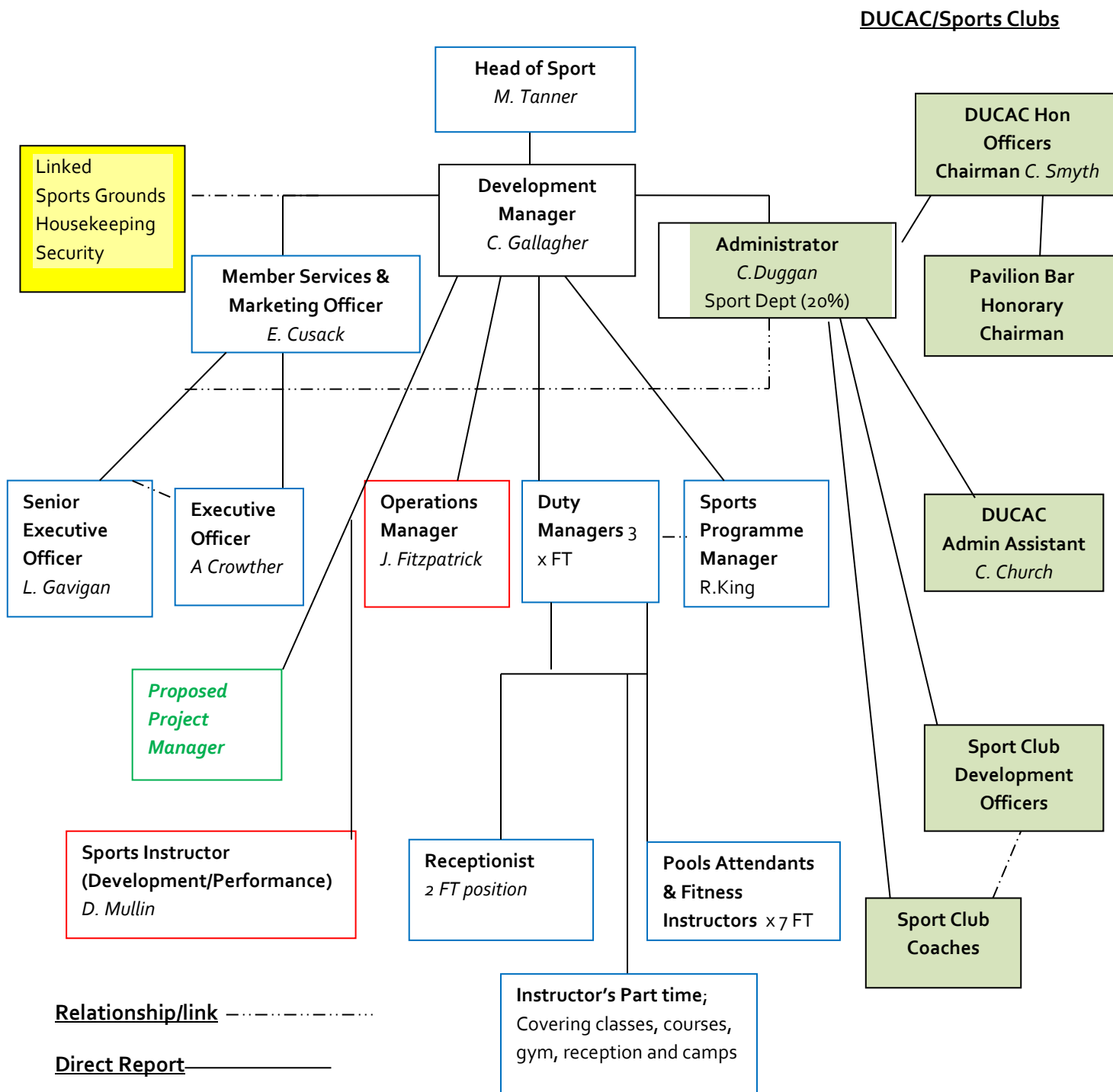
- Provision and development of top quality university sport facilities.
- To encourage and support the development of high performing sports men and women.
- To raise the profile of Sport and Recreation in College.
- To encourage more people and opportunities for involvement in sport and recreation.
- To further develop the efficiency and effectiveness of the Sports Department and its staff, in providing a better service.
- To expand the academic linkage to sport.
- To link with College Strategic Objectives

Sport and Recreation links to the College Strategic Plan tabled below 1.2.b.

Table 1.2.b

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

1.3.a Organisational Chart Sports Department showing DUCAC Relationship. Sept 2013



NOTES

Project Development Role TBC, linked directly to the investment in outdoor facilities and Strategy for Sport
 Sports Instructor and Operations Manager roles are reassignments in 2013 within the existing staffing structure.

Section 2: Review of the Year 2011.12

2.1 Student Sport

Students made up 72% of the users of the Sports Centre with 10,178 student cards activated, a similar number to the previous year. There were 237,768 (Oct to Sept) visits recorded by student members, which gives an average attendance of 24 visits per student an increase from 22 times last year. Therefore a similar number of students are using the Sports Centre more often compared to previous years.

2.1.1 Student Club Highlights

There were in the region of 6,000 students who became members of Sports Club. DUCAC estimates 25% of these were active members throughout the year. Notable club performances throughout the year include:

- The Volleyball Ladies won the CUSAI League and the Men won the VAI intermediate and Junior Championships in April.
- The Swimming Club won the Waterpolo Intervarsity
- The Ultimate Frisbee Club won their Indoor Intervarsity and University League and 5 club members represented Ireland at the U23 World Ultimate Championships in Canada this summer.
- The DU Football (Rugby) Club were promoted to Division 1B last year and have had a very successful season, they finished 3rd at the end of the season
- The Ladies Gaelic Football Club won the Lynch Cup beating DIT in the Final and they will play in the 2nd Division next year

2.1.2 Student Clubs Supports

Student clubs have approximately 50 hours available Monday to Friday, with additional hours for matches and events at weekends. The Sports Department are a major stakeholders in student club sport supplying facilities, resources and personnel to aid and develop student sports clubs in the College. The Department staff assist with the organisation and hosting of club events. Clubs are provided with training and advice from Sports staff as well as workshop and talks on nutrition, strength and conditioning, time management, effective training methods and more besides. The Department endorses and encourages the Club administrators/officers to develop their organisational skills.

2.1.3 Sports Scholarships and Awards

Scholarships

The list of the 2012–13 academic Sports Scholarship recipients reflected a depth of talent at club, county, provincial and national level. The Sports Department awarded 20 Sports Scholarships on 28th November 2012 across 11 different sports. Double Olympic medallist and Olympic Council of Ireland and CEO of the Olympic Council of Ireland, Dr. Stephen Martin was the guest presenter. Most notable athletes included

Olympians Natalya Coyle (BESS) Modern Pentathlon, Scott Flanigan (Earth Sciences) Sailing who both competed in London 2012, Brian Hill ,Former Captain of Harvard Track & Field Team (MPhil classics) and international paddlers Tom Brennan (Medicine) and Iomhar MacGiolla Phadraig(BESS). Other high performing sports students included Aisling Miller (Ph Applied & Environmental Microbiology) Air Rifle, International Competitor Rifle (Pistol shooting) Victoria Mullin (PhD Genetics), GAA star Stephen Cunningham (BESS) Dublin County Player, to name a few. For more details see <http://www.tcd.ie/Sport/scholarships/>

Support is provided by the Sports Department for Scholarship students via;

- Strength and Conditioning training for the Sports Scholarship Athletes if and when required.
- Workshops were organised in the areas of Fitness Testing, Strength & Conditioning, Nutrition, Time Management and Injury Prevention. Staff from the Department of Sport provided follow up advice and training programmes for the students, on an individual basis, in various areas.
- Reassignment of a Fitness Instructor role to Sports Instructor (Performance and Development) role to provide mentoring to the athletes

Each of the students continued to excel in their sport and two notable achievements were Natalya Coyle winning Ireland's first medal at a World Cup level in Modern Pentathlon and Aisling Miller (Air Rifle) was selected for Team Ireland to compete at the 27th World University Games in Kazan, Russia in July 2013.

The Sports Scholarship programme is under review and a steering group met in February to provide guidance and advice on the programmes future. An issue to note is that the current programme has limited resources which need to be addressed if we are to deliver on the strategic goal of supporting our high performing sports men and women.

Other Awards

- The Minchin and Taveners Bursaries were awarded in February 2013 in consultation with the Senior Tutor.
- There were 3 Pinks awarded by the Captains' Committee of DUCAC to Trinity sportsmen and sportswomen and is designed to correspond, although not exactly, to the Light Blue of Cambridge and the Dark Blue of Oxford. The DUCAC Standing Committee comments on the standard and guidance on the actual nominations is sought from National Governing Bodies. Pinks were awarded to the following students;
- Natalya Coyle: Modern Pentathlon
- Rebecca Deasy; Ladies Boat
- Rosalind Hussey, Orienteering

2.1.4 Student Events

The total number of bookings and transactions made on behalf of students was just over 47,000, of which 22,177 were indoor bookings and 3,529 outdoor bookings, slightly higher than last year. Students booked 8,330 of the classes and courses and booked 799 individual gym appointments.

The Department of Sport hosted almost 400 student run events and fixtures in the year, with approximately a 50-50 breakdown for indoor and outdoor. The Sports Facilities hosted 21 events of which 9 were club events and 5 were Department of Sport events. These included: Duffy Cup – Fencing Club; Junior Intervarsities –

Boxing Club; Triathlon Club – Mini Tri event; Ultimate Frisbee Intervarsities; Judo Intervarsities; Table Tennis Intervarsities; Trinity Boat Club Annual Regatta

Notable Club performances included those of the Ladies Gaelic Football Club winning the Lynch Cup, DUFC Rugby finishing 3rd in Division 1B, and the Boat Clubs were the University and National Champions. The Lawn Tennis, Men's and Ladies, won their Intervarsity Competition and postgraduate Mark Carpenter and Junior Freshman Student Julian Bradley competed at the World Masters University Championship. Overall the clubs collected 10 Intervarsity Titles, including Boat, Water Polo, Ultimate Frisbee, Boxing, Fencing, Harriers, Lawn Tennis, Orienteering, Rifle and Taekwondo.

On a recreational level it is worth noting the uptake of students in the Inaugural Santa Dash last December was over 100 and the increased participation in the 2nd year of the Campus 5k Run.

Alumni:

- The annual DU Association Football (Soccer) President's (John Murphy) match took place on Saturday 8th December 2012 in College Park.
- The first DU Fencing Club alumni event was held in conjunction with the Duffy Memorial Trophy, in November 2012, where almost fifty alumni from the past thirty years attended
- The annual Trinity Hurling Old Boys match took place on Saturday 8th December, 2012,

2.1.5 Orientation

The Department coordinated a number of events during Orientation Week and throughout the year as requested, which included free classes, gym inductions and an open Sports Day facilitated by the Sports Clubs. Sports Centre tours were provided on regular basis and sports staff took part in the main Orientation talks. **Fresher's week** is the main recruitment drive for the Sport Clubs where students set up stands in Front Square and organise taster sessions during the first couple of weeks of term. The Sports Department underpinned this by organising a Sports Day with clubs putting on taster sessions, demonstrations and a visit from some Leinster Rugby players.

During Open Day, which was held in December 2012, a number of clubs presented to incoming students. These included the DU Football, GAA, Boat and Hockey Clubs. These tasks took place in the Sports Centre and were all well attended on the day. Sports Department and DUCAC also had a stand during Open Day in the Arts Building and provided two presentations in conjunction with CSC and the SU.

2.1.6 Sports Clubs Community Liaison

This link between Sport and the community can be vividly seen through 3 cases:

- DUFC (rugby) worked with Jobcare on a Trasná programme for released prisoners.
- DUGC (golf) took a group of children from St Vincent de Paul to a driving range for an afternoon of golf.
- DUSC (squash) ran a schools coaching programme

2.2 Staffing

Led by the Head of Sport, Michelle Tanner, the 21-strong team of Department of Sport staff are a hugely valuable resource to Trinity College and continue to set standards in terms of customer and service delivery within third level and the wider leisure industry. Overall there was no reduction in head count but two posts were reassigned to meet with the business needs of the Department.

2.2.1 Team Movements

A number of movements took place during 2012/13 as follows:

New staff members;

- Catriona Dixon replaced Christina Byrne in the role of Fitness Instructor/Pool Lifeguard
- Rosie King appointed Sports Programme Manager covering Gillian O'Grady.
- Aidan Moroney appointed Receptionist covering Caroline Duggan
- Adam Crowther appointed Executive Officer covering Helen Sherwin.

Replacements/existing staff movements:

- Caroline Duggan seconded from Receptionist role to the DUCAC/Sport Department Administrators role covering Drinda Jones.
- Niamh Rudden appointed Duty Manager covering Peter Boland

Restructuring existing staff roles; A review of staffing was carried out at the beginning of 2013 to better achieve business and sporting objectives and to work within the perimeters of the Public Sector HR restrictions.

- Deirdre Mullen reassigned from the Fitness Instructor post to that of Sports Instructor (Performance and Development)
- Jonathan Fitzpatrick was redeployed to the role of Operations Manager from his substantive post of Duty Manager

2.2.2 Team Training

- Trinity Staff Development Internal courses were attended by 14 staff which included First Aid, *Critical Thinking, Project Management, Presentation Skills, Inside Out Programme, Writing for the Web and Communication Skills,*
- Various Conference attendances, such as European Network Academic Sports Services (ENAS) in Lisbon, ILAM Ireland in Kildare, and the Colleges and Universities Sports Association of Ireland (CUSAI) networking event in Galway.
- Various external courses and seminars such as ILAM Disability Awareness, Pool Lifeguard, Pilates, etc.
- Internal PMDS review training and reviews conducted.
- Internal team building workshop on Service Plan and Sports Department Strategic Plan.
- Various in house fitness and safety training sessions, Camp staff coaching, customer service skills, inclusion awareness training.

Table 2.2.a **Team Training Summary**

Type	Staff Attendances
	14
In house training	4
Conferences/Seminars	16
External courses	64

2.2.3 Team highlights/representations

- Cathy Gallagher, Development Manager, was the Head of Delegation for Team Ireland at the World University Games in Kazan
- Michelle Tanner, Head of Sport and Recreation, was elected to the Executive Committee of the European Network of Academic Sports Services (ENAS)

2.3 Operations

The Sports Department strives to achieve new and improved levels in relation to service for all in line with our Service Plan objectives. There were a number of successful achievements and developments throughout the last year, highlighted below.

- White Flag leisure standards – Institute of Leisure & Amenity Management (I.L.A.M.) One of the notable highlights included achieving a silver award in the ILAM ‘White Flag’ Audit which is an independently audited award recognised throughout the Leisure Industry and is the only quality award and measurement of standards for gyms, swimming pools and leisure amenities in Ireland. Entrants are judged by an independent jury made up of experts from a number of nationally recognised organisations including Fáilte Ireland, the HSE, the Irish Hotels Federation, Consumer Association, Swim Ireland and Irish Water Safety. The highly sought after Award is the essential quality-mark that every swimming pool, sports hall, fitness studio and gym facility in Ireland strives to achieve.
- Publications/Advertising- The Sports Department prioritised and improved development of publications and promotional material, which included;
 - Scholarship posters and flyers to increase awareness.
 - Window displays to advertise membership.
 - Improved exercise class timetable.
 - Publications reduced to A5 size for convenience to members.
 - Camp advertisements using current window space.
 - Utilising television screens around the building to advertise programmes, classes etc.
- Staff Salary Deduction/Easier Payment Plan –A reintroduction and advertisement of the option for staff to pay via salary deduction for membership. The popularity of this payment option has soared with 235 staff using this payment method for their membership as of 20th September 2013.
- Increased use of social media tools such as Facebook & Twitter.
- Regular maintenance of Trinity Sport website.
- Upgrade to Gladstone MRM to facilitate future plans to introduce online booking, direct debits and more detailed reports.
- New staff uniforms introduced.

- Financial Information System (FIS) training for new system to be introduced.
- Produced new Annual Sports Department brochure and Fresher's leaflets.
- Customer satisfaction surveys conducted which included member's feedback, web, staff communications, Family Fun Day and Summer Camps. Customer satisfaction ratings very high.

2.4 Facilities

Summary of facility improvements in 2012.13:

2.4.1 Strategic:

Business Case for investment in Outdoor Sports Facilities approved by relevant College authorities in February 2013 = €2m. Includes a contribution of €250k from DUCAC.

Phase 1 = upgrade of College Park Rugby Pitch. Currently germinating! Ready for use again in August 2014. Plus, development of playing surfaces at Santry. Hockey pitch currently tendered and will be complete by March 2014. Entire upgrade complete by Sept 2014. Ongoing discussions with student clubs re displacement and this will be managed.

Phase 2 = funding model to be identified and sourced. Full support from student clubs a must!

2.4.2 Operational and maintenance:

- Botany Bay Tennis and Futsal resurfaced
- Additional work to changing/shower areas to address leaks
- Purchase of new spin bikes and creation of new spin studio
- Relocation of Keiser Room to ground floor and new stretching/warm up space in Fitness Theatre
- Sports Centre painting-Fitness Theatre/Keiser room & communal areas
- Fitness Theatre – Layout of all equipment changed to utilise space
- Improved layout of offices
- Relocation of club training to provide enhanced and better space for activities.
- Climbing Wall routes designed and reset(March 2013)
- Active Ireland (formerly ILAM Ireland) White Flag Award successfully achieved again.
- Fitness Theatre/Aerobic studio/offices – Air handling improvements
- Swimming Pool – pool floor upgrade, new cubicles fitted, Retiling
- Outdoor Campus Fitness Trail – Commenced significant upgrade of fitness stations
- Rifle Range, Pearse St. - Drawings and update works
- Changing Pavilion, College Park – Paving installation at entrance and repairs
- Changing Pavilion, College Park – Changing rooms painted and benches repaired

2.5 Programmes and Services

We continued to develop all aspects of the Sports Department Programmes through the dedicated resource of the Sports Programmes Manager and of key staff involvement. Casual staff were recruited and trained to support the delivery of programmes. The programming targets in general were exceeded.

2.5.1 Children's Activities

- Increased numbers of participants in summer camp from 612 in 2012 to 688 in 2013.
- The total income generated for all camps was in the region of €111,343 (before VAT)
- The February, Easter and Summer Camp 2013 saw a total of 913 children participate.
- Total bookings for camps generated approximately 55% of the Recreation Programme income.
- Children's swimming lessons have dropped from 69% to 34%. Comparison taken from September 2012
- Birthday Parties packages were established and 83 birthday parties took place in the Centre.
- Inaugural Trinity Junior Sports Leader Programme, Summer 2013, 17 young volunteers recruited, trained and deployed to assist with delivery of Children's Sports Camps and in doing so, develop invaluable experience and interpersonal skills.

2.5.2. New classes and Courses

- There were 18,001 classes and courses bookings, a decrease of 1% from last year.
- RIP 60, Cycle Fusion, Dyna-Flex, Body Sculpt and Cardio Kick Box were introduced to the timetable.
- The relocation of the Keiser room and establishment of a specific Cycling Studio allowed the number of Studio Cycling Classes to increase from 4 per week in 2012 to 16 per week in 2013.

2.5.3 Adult Programmes

- Decreased numbers of squash participants - the beginner's course in September 2012 had 8 participants, this halved in 2013 to 4 participants.
- 165 people learned how to climb from October 2012.
- Summer Tennis increased from 47% occupancy in 2012 to 60% in 2013
- Swimming lessons increased from 47% in September 2012 to 80% 2013.
- A series of recreational programmes and challenges were organised to include the annual Campus 5km, Blind Fold Relay, two Dodge Ball tournaments, 10 Minute Cycle Challenge, Pedometer Challenge, the inaugural Santa Dash and in liaison with the Health Promotion Unit, a finale run for the Trinity Operation Transformation programme. There were over 550 people participated in these challenges, an 83% increase from last year's participation rates.
- Personal Training Service Introduced in June 2012.
- Fitness Packages – to include Group sessions which would be very beneficial for clubs e.g. a number of clubs already booked for spin sessions to complement their own sports training.

2.5.4 Service Liaisons

- Continuation of the Respite Room, referrals from the Disability Service, 67 bookings were made.
- The GP Exercise Referral Scheme continued in conjunction with the Health Service
- Developments with the Day Nursery included promotion of children's activities.
- Counselling Service exercise referrals continued.
- Global Relations Office- student recruitment and liaisons continued and successful recruitment of the no.1 South African Badminton student.

2.6 Bookings and Transactions

The number of transactions recorded was 100,000, almost the same as last year which demonstrates again the huge volume of interactions with customer bookings taken by office and reception staff.

Of this facility bookings for indoor facilities was 49,643 (51,057 last year) and outdoor facilities was 5,432. This represents a steady decline in usage in outdoor facilities from last year by 8% and the previous year by 12% decline due to the poor state of facilities, which is now being addressed. Both indoor and outdoor facility hires represents 6.5% of total operating income, a drop of 1.5% from last year and reflective of the VAT charges deducted as result of new legislation imposed by government in January 2013. Other transactions for fitness appointments, classes and courses are detailed below. The remaining transactions refer to hires and sales from the reception desk.

A further breakdown of specific areas of interest as follows:

2.6.1 Fitness Theatre

Recorded swipes through the Fitness Theatre turnstiles indicate 223,659, a 9% increase from last year. A total number of 1,504 fitness appointments were made for members a 10% increase from the previous year and evidence that the new fitness packages were well received even though they were only introduced in the latter half of the year. New equipment upgrades were delayed due to the expected budget deficit.

2.6.2 Swimming Pool

Recorded swipes through the Pool turnstiles indicated 76,401 an improvement on last year despite some further works being carried out on the pool tiles in the changing area. A total of 2,465 swim lessons and class bookings were taken for swimmers, a drop of 20% from last year, and 331 transactions/bookings were made for DU water sports clubs (Swim and Water Polo, Kayak and Sub Aqua) an increase from last year.

2.6.3 Climbing Wall

The Wall is a bookable area and users must obtain a Climbing Wall Licence to partake in open climbing sessions. A total of 1,903 bookings were made by members and non members, a 30% drop from previous year. Another 1,312 bookings (increase of 6% from last year) were made for Climbing lessons - Learn to Climb, Family Climbing Sessions and Licences. It is a very popular activity with the Summer Camp children and the family groups on Saturday afternoons.

2.6.4 External Events

There were a number of external group events which took place throughout the year. The Sports Department Staff were involved in the planning and preparations to varying extents for each event. Overall customer safety and enjoyment were paramount. These events were in addition to the normal bookings catered for.

Highlight of events included;

- Campus 5k Run – 2nd year – increased participation
- Inaugural Santa Dash

- Trinity Operation Transformation – organised in January 2013 with the Health Promotion Officer
- Family Fun Day, March 2013
- Samsung Night Run* – April 2013 – Sports Centre as base for registration and bag drop/collection
- Cricket Inter Provincial Series* – May & June 2013
- MCC invitational Cricket Match* – July 2013
- Launch of Team Ireland for World University Games, Russia 2013
- Alumni Relations Weekend – August 2013
- Campus Run for International Pharmacy Conference* – Sept 2013

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

2.7 Community Liaisons

The Sports Department contributes significantly to the College strategic goal of engaging with society by way of increasing access to campus sporting and recreational facilities (5.8 College Strategic Plan). The communities facilitated include internal groups, schools, College's and external groups. There were 25,288 recorded bookings and transactions for these groups equating to approximately 168,473 users for the year, which includes use of indoor and outdoor facilities. The relationship between community groups and sport in Trinity College is symbiotic. The Sports Department places community groups at the heart of the ethos - participation for all, working in line with the College to deliver top class sporting facilities provision that engages with our community.

2.7.1 Community Access

Over 12 different organisations and groups using various sports facilities; Sports Centre, College Park and Santry Sports Grounds. These were from a variety of sports and activities and used a full range of facilities.

2.7.2 Charity Events

Sport is the perfect way to bring people together in order to run a fundraising event. A number of extremely worthy causes benefited from the generosity of those volunteers who gave time and effort to organise and run events. These causes bring not only our college community together but also the wider community. These included The Mark Pollock Foundation, St Vincent de Paul and Outreach Moldova - all of which have close ties to Trinity College Sport.

2.7.3 College Community Groups

27 different college initiatives took place throughout 12/13 in our sports facilities. This ranged over 24 different campus groups, schools and departments and shows an increase of 14 user groups. This is a positive reflection on the work being done in health promotion in particular with Operation Transformation proving a huge success in its inaugural year. The range and scope of initiatives reaffirms that sport reaches a diverse range of groups on campus providing an outlet and ensuring a holistic college experience for all.

2.7.4 External Groups

Provision of high quality sports facilities is the key factor in so many of our local business neighbours using our facilities. We provide an ideal location with well-maintained facilities. We recorded 63 different groups

using our facilities throughout 12/13. That can be broken down to 11 National/regional governing bodies, 26 local corporate groups, 11 sports clubs, 4 college clubs, 8 schools, 3 sports governance organisations.

2.7.5 Work Experience placements

Since 2008, the Sports Centre has provided weekly and monthly work experience placements. The benefit of this is twofold – not only is this invaluable experience in the development of the students but it creates an awareness of the sports sector for each student allowing them to decide on a clear career path. This programme also gives the sports centre staff an opportunity to mentor and support the students, passing on their experience and knowledge. 2012/13 saw a total of 23 work experience placements, 10 more than last year, which were facilitated from a total of 20 schools and organisations.

2.7.6 Volunteer efforts

This link between Sport and the community can be vividly seen through various programmes undertaken by our sports clubs. DUFC (rugby) worked with Jobcare on a Trasná programme for released prisoners. This programme was a huge success with only one participant out of the ten that undertook the coaching programme returning to prison. DUGC (golf) took a group of children from St Vincent de Paul to a driving range for an afternoon of golf. DUSC (squash) ran a schools coaching programme supported by provision of excellent facilities by the Department of Sport and training through Squash Ireland. City Quay National School received coaching each week for ten weeks with all children engaging fully. The Department in conjunction with DUCAC will continue to develop existing links in the community and foster new relationships. The Department of Sport developed and facilitated a Junior Sports Volunteer Programme. This was advertised to staff members and the wider community and was aimed at young adults from 16-18 years. The programme comprised a 20 hour learning module with a mix of theory and practical all based on coaching skills, best practice and player development. Volunteers completed the programme by volunteering on the children's sports camps and completing their log book. The outcome was 19 volunteers chosen from almost 50 applicants with 17 graduating.

The extensive volume of student club activities is carried out by student volunteers in their roles as Club Officers. In addition, students volunteer at a number of events organised by the Department of Sport throughout the year. These included the annual Campus 5k, the inaugural Santa Dash, Trinity Operation Transformation and a 5k run for the International Pharmacy Conference being hosted in conjunction with the School of Pharmacy at Trinity. A group of the Sports Scholarship students were amongst the volunteers for the various events.

2.8 Sports Centre Usage

The total recorded visits for the year was 350,618 slightly higher than last year (334,180). The recorded attendances/swipes going through Sports Centre Reception turnstiles include an estimated 20,000 for non-member group bookings, not recorded as single entries. The predominant users were students, representing 72%, up 1% from last year. A total of 10,178 students enabled their ID card for use of the Sports Centre which was a slight increase from last year (9,978). Usage peaked in October with February being the next busiest month (a reversal from last year), with Wednesdays being most popular day. The breakdown of membership by category is in Table 2.7.a.

Table 2.7.a

Type	2012.13	2011.12
Students	72%	71%
Graduates	11%	11%
Staff	7%	7%
Others	10%	11%

2.9 Memberships

Total memberships were 12,142 (12,315 last year) with 10,178 of these students who enabled their ID cards to access the facilities. Membership fees generate approximately 81% of operating income, up 1% from last year but less than previous years at 82% and 85%. While there has been an increase in the spouse/partner and other membership categories year on year, the three main categories of membership income generation (Staff, Graduate & Public) have decreased on average 13%. The fall in some membership categories this year is concurrent with the national trends. Some positives however included the reintroduction of staff salary deductions with 240 staff opting for this and the uptake of children's memberships which were included free with adult membership. A significant factor for the other categories decreasing is the lack of a monthly payment option which is due to be rectified with the introduction in 2014. The overall drop in membership income is 4%. The above figures only include students who have activated their cards and do not include some smaller categories of membership such as sports staff, coaches and the Active Commute free subscription. Table 2.8.a of membership categories and numbers is below:

Table 2.8.a

Type	2012.13	2011.12
Student*	10,178	9978
Graduate	647	754
Staff**	476	535
Public	480	559
Other	163	130
Spouse/partner	83	70
Child	309	289
TOTAL	12142	12315
Guests ***	1547	1137
Join Fees	330	382

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

** 240 staff opted for salary deduction membership payments

***Guests pay as you go

2.10 Finances

2.10.1 Income

Total income generated for 2012.13 was €2.18m which was below that estimated by €130k. The decrease in income can be fully explained by;

- **VAT:** The imposed VAT charges introduced in January 2013, just under €50k have been deducted at source, i.e. not shown as expenditure item but deducted off the income lines, for example this explains the 9% of the 20% decrease in facility bookings
- **Membership:** A decrease in in budgeted figure for membership sales overall by 4% gross before VAT is deducted (market trends, economic pressures)
- **Facility Hires:** A decrease in budgeted figure for Facility bookings by 11% (market trends, economic pressures)
- **Miscellaneous:** A reduction in the number of massage and holistic bookings (market trends, economic pressures)

Income increased in a number of areas such as recreation programmes compared to previous years, mainly due to the increase in children's multi-sport camps and a more focussed business approach to expanding programmes. Also included in the income line is the balance that has been carried forward for a number of years now earmarked for the Outdoor Sports Capital project. Income from the student charge has not increased in 5 years in line with inflation. This is being addressed along with other income generating initiatives.

2.10.2 Expenditure

Expenditure was in the region of €2.23m, below what was estimated at €2.3m (down €76k). This can be explained by increases in the following items;

- **College Grounds and Premises:** The largest item of expenditure at €848k, up by almost €27k from last year. This pays for College services such as cleaning, energy, repairs, insurance, administration accounts to the Director of Buildings, ISS and security costs for the east end of the campus. The increase is mostly associated with increased energy costs and security charges. In addition to this the Financial Services Office deducts €20k for collecting the Student Sports Centre charge. It should be noted that the Sports Department has no control over these central charges.
- **Capital Items:** Capital expenditure items include a transfer of surplus balance (€473k) carried forward from previous years to the Capital Project Fund for outdoor sports facilities, approved by Finance Committee following presentation of a Business Case. The other capital items of €48k relates to a charge for Pool door repairs carried out in 2010. The Redevelopment Fund allocation of €174k, based on 8% of income is also transferred to the Capital Project Outdoor Sports fund is also as per agreement and approval of the Finance Committee.
- **Staff Uniforms and Training:** a purchase of full range of staff uniforms was supposed to come from last year's budget but the supply deadlines were not met and had to be incurred in this year's budget, on top of essential preplanned staff training.

Savings have been made under the following headings;

- **Miscellaneous:** there was underspend in the miscellaneous heading as we included the estimated VAT charges here but these have been deducted from the income lines. Also included in miscellaneous is the €45k Equality Tribunal costs which the Sports Department were instructed to pay, despite the fact this award was related to charges against the College. These were unforeseen

and unaccounted for in the budget. It should be noted that contribution to the Health Centre for the Health Promotion Officer was €15k and is budgeted in the staff costs.

- **Computer and IT Purchases:** Additional computer purchases were necessary to coincide with ISS no longer supporting windows XP software and necessary upgrades of the MRM Leisure management software which resulted in the unavoidable increase in expenditure.
- **Equipment Purchases:** Cut backs in the expenditure budget for equipment purchases were made, saving €45k. The 2012/13 budget assumed that the remaining 50% of fitness equipment was due to be replaced. The unanticipated pressure of €45k tribunal costs in 2013 has reduced this planned spend.
- **Scholarship:** a planned contribution to the Scholarship fund being managed by, Sports Department, DUCAC and Trinity Foundation was reduced due to depleted funds. However, it should be noted that the funds in this account raised solely for scholarships will be completely depleted for the year 2014.15.
- **Repairs and Maintenance:** was kept to a minimum, only essential repairs were carried out. I must note the excellent work of the Buildings Office in assisting us with this programme.

2.10.3 Financial Outcome

The reported total deficit of €62k (€48k in expenditure item and €14k in self-financing) can be explained by capital expenditure adjustments that were made. The allocation of €48k was a charge for Pool door repairs from a 3 year old capital account, under the direction of the Director of Buildings, had not been anticipated this in the budget forecast and had no time to adjust expenditure as we received late notice of this charge to our budget.

Also there is a deficit of €14,424 relating to an overspend from last year which was charged out of the redevelopment fund/Capital Project Outdoor Sports Facilities. It is intended this will be recouped in the 2013.14 year and reimbursed to the project.

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

Despite the economic challenges College continues to face, the Sports Department budget must operate practically whilst still recognising the necessity to invest and maintain the upkeep of the Sports facilities, which can include very expensive capital items. Sports facilities and services must be safe for use by students and the College community and operated to the required industry standards. Capital investment is required urgently for Phase 2 of the Outdoor Sports Project, particularly at Santry Sports Grounds. Future investments in sports are intrinsically linked to the College's mission to be University of Global significance. Sport can and does attract new students to Trinity College.

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

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