

Dublin Cemeteries Trust Est. 1828

The Dublin Cemeteries Committee

*Body corporate established under
The Dublin Cemeteries Committee Act 1970*

(Registered business name: Dublin Cemeteries Trust)

Annual Report and Consolidated Financial Statements
for the financial year ended
31 December 2022

Glasnevin | Dardistown | Goldenbridge
Newlands Cross | Palmerstown

Glasnevin



Goldenbridge



Dardistown



Newlands



Palmerstown



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Please note that this report is a summary report

Dublin Cemeteries Committee

Committee Members

David Bunworth (Chairman)
Jonathan Bailey
David Casey
Ashling Cunningham
Michael Gleeson
Colin Keane
Sarah Keenaghan
John Kelly (Appointed 22/11/2022)
David O'Reilly
Clara O'Sullivan (Appointed 8/2/2022)
Prof. Patrick Plunkett

Auditors

Deloitte Ireland LLP
Deloitte & Touche House
Earlsfort Terrace, Dublin 2

Secretary

Mervyn Colville

Charity Number

CHY 5849

Registered Charity Number

20009441

Office address:

Glasnevin Cemetery, Finglas Road, Dublin 11

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Facebook:

www.facebook.com/ExperienceGlasnevin

Twitter:

@DubCemeteries @ExpGlasnevin

Bankers

Bank of Ireland
112 Mobhi Road
Glasnevin
Dublin 9

Executive Management Team

Aoife Watters
Mervyn Colville
Patrick Murphy
Luke O'Toole

Chief Executive Officer
Deputy CEO
Finance Director
Director of Strategic Development

Glasnevin Crematorium Limited

| | |
|----------------------------------|--|
| Directors | David Bunworth Michael Gleeson David O'Reilly |
| Auditors | Deloitte Ireland LLP Chartered Accountants and Statutory Audit Firm Deloitte & Touche House Earlsfort Terrace Dublin 2 |
| Secretary | Mervyn Colville |
| Company Number | 87702 |
| Charity Number | CHY 6419 |
| Registered Charity Number | 20011734 |

Glasnevin Cemetery Monument Works Limited

| | |
|-----------------------|--|
| Directors | David Bunworth Michael Gleeson David O'Reilly |
| Auditors | Deloitte Ireland LLP Chartered Accountants and Statutory Audit Firm Deloitte & Touche House Earlsfort Terrace Dublin 2 |
| Secretary | Mervyn Colville |
| Company Number | 49795 |



Visitor Centre – Glasnevin

Committee Members' Report

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Chairman's Statement

In 2022, we saw a return to normality after two years of a pandemic that had caused significant and lasting impacts on families and communities throughout Ireland. I would like to offer my own thanks to Dublin Cemeteries Trust's (DCT's) excellent staff who managed, through a very difficult period, to deal with bereaved families and their deceased loved ones with great kindness, dignity and compassion.

Our mission to provide high quality, essential services to our community is backed by our organisational values of leadership, equality, compassion and excellence; these values are at the core of everything we do and we are constantly striving to broaden the ways in which we honour them.

Another key element of our mission is to ensure the financial sustainability of DCT into the future and, with this in mind, it is important to note that the financial performance of the organisation in 2022 was extremely strong. The improved quality of our reporting infrastructure, analysis and robust business information systems are an essential part of our progress in this regard and will serve the organisation well for many years to come.

In summary, our burial and in particular our cremation services grew substantially during the year. As a Trust, DCT is committed to re-investing its surpluses back into the organisation; this is to ensure that we continuously maintain and upgrade our cemeteries and their surrounds, providing dignified and appropriate settings for those who rest there and for our visitors.

The key areas of focus in 2022 were as follows:

HR INITIATIVES

With close to 100 staff, it's imperative that training, feedback, appraisals and development of staff are essential priorities for DCT. Our staff are our greatest resource and substantial work is under way to ensure all managers and employees work to develop not only the business but the people themselves. New I.T.-based structures that capture accurately employee details will assist these new initiatives and roll-out of new policies will ensure best practice in human resource management and work systems.

MARKETING AND CUSTOMER CARE

A considerable amount of time and effort has been spent in identifying key improvements in serving our customers, be they the families we deal with or Funeral Directors, with whom we work so closely. A programme of customer experience improvement is well under way and will remain a focus in 2023. Concurrently, a major signage and brand programme for our cemeteries and Visitor Centre was completed in 2022, along with a range of initiatives on social media to improve public engagement and understanding of Dublin Cemeteries Trust and the services it provides.

SUSTAINABILITY AGENDA AND RESTORATION

You will see on pages 25-26, that our responsibilities in this area are taken very seriously by our team. Initiatives include tree care and replanting of hundreds of trees during the past few years, the establishment of orchards, natural (non-herbicide) weed control measures and rewilding of older sections of Glasnevin Cemetery.

In the St Paul's section of Glasnevin Cemetery, we have begun a programme of upgrading roadways and ongoing maintenance that has drawn much visitor approval since its implementation.

A new memorial garden in Newlands Cross has been built by our in-house team and offers those individuals and families who opt for cremation a dedicated area of remembrance in beautiful and sympathetically landscaped surroundings. These gardens will be replicated in all our major cemeteries. Considerable praise is due to our in-house team for the design and construction of these gardens.

VISITOR CENTRE

Following its reopening after the pandemic, 2022 was the first full year of operation for our recently redesigned Visitor Centre, now under the new "Experience Glasnevin" brand. New tours and lectures have also been introduced during the year. Visitor numbers have been increasing steadily since the reopening and we look forward to its continuous development as a vital part of the cemetery's history.

We are proud that, in 2022, Tripadvisor gave our Visitor Centre in 2022 the "Travellers' Choice Best of the Best" award. This honour considers the quality and quantity of traveller reviews and ratings and Travellers' Choice Best of the Best award winners are in the top 1% of listings.

EDUCATION AND COMMEMORATIONS

As an established educational site, an historical archive and focal point for national commemoration, Glasnevin Cemetery has facilitated a deeper understanding of key historical events throughout Ireland.

As part of our role as Ireland's National Cemetery in Glasnevin, we continue to work with educational bodies on innovative programmes about Irish history in all its manifestations and narratives. Over 10,000 students visit our cemetery in Glasnevin every year and we work with leading educationalists to tailor visits that are relevant to multiple areas of the curriculum, thoughtfully curating teaching experiences about shared and difficult pasts.

Our organisation is uniquely positioned to foster learning about the context and history of the events of the Decade of Centenaries, both now and for generations to come. As well as hosting our signature events, Easter Sunday in April, the Daniel O'Connell commemoration in May and Armistice Day in November, we also facilitated a number of key centenary commemorations including those of:

- Harry Boland
- Cathal Brugha
- Michael Collins and Arthur Griffith
- Bloomsday – to tie in with the Centenary year of the publication of Joyce's epic novel Ulysses

Finally, I would like to thank Aoife Watters and her team who have led much-needed change and modernisation in the organisation with great skill and understanding. The excellence in our staff throughout the organisation is also a key contributor to the ongoing development of each business stream. I would also like to thank sincerely my fellow board members for their dedication, time and commitment throughout 2022, and I look forward to their continued support in the year ahead.

Our four-year strategic plan is a key part of our roadmap of transformation to ensure that changes to our services are aligned with our overall strategy and we are a fit-for-purpose organisation for the future, meeting the challenges of emerging needs of the public for funeral service flexibility and choice and innovative and engaging visitor, educational and heritage offerings. The strategic plan remains under constant review by the Board and leadership team and challenges in the future will be met with appropriate initiatives and capabilities.

David Bunworth

Chairman

25 April 2023



About The Trust

Constitution and History

Dublin Cemeteries Trust is the registered business name and operating name of **The Dublin Cemeteries Committee** (DCC) a body corporate established under The Dublin Cemeteries Committee Act 1970. The 1970 Act updated the original 1846 Act. The Dublin Cemeteries Committee is a registered charity – Revenue charity number CHY 5849 and Charity Regulator Number 20009441.

The Dublin Cemeteries Committee, operating as **Dublin Cemeteries Trust** was established in 1828 to provide dignified burial space for those of all religions and none. At that time Catholics and those of certain faiths were not permitted to have any religious service at the grave side. “The Liberator” Daniel O’Connell and others of influence at the time set to right this wrong, by purchasing lands for burial at Goldenbridge in Dublin city. Glasnevin Cemetery was opened in 1832 with the first burial of a boy from the inner city – Michael Carey aged 13 years. Almost two hundred years later, over 1.5 million people have been buried in Glasnevin – more than live in Dublin city today. Dublin Cemeteries Trust is a not for profit organisation and a registered charity, run by an Executive Management team and governed by Committee Members.

The Dublin Cemeteries Committee operating as Dublin Cemeteries Trust is a registered charity and raises funds from a variety of sources primarily earned income but also including government grants, and some donor support without which we could not maintain the cemetery or develop new projects.

Dublin Cemeteries Trust operates on the premise that a high quality of customer service is derived from committed and compassionate employees working together to provide the best standard of care whether it be through assisting with public inquiries, administrative duties, interment services, memorialisation, grounds maintenance & landscaping and supporting bereaved families.

Our largest cemetery, Glasnevin Cemetery is an iconic place of extraordinary social, cultural and historical significance that has earned it the title ‘Ireland’s National Cemetery’. We are the guardians of all those buried within its walls and within all our cemeteries. It is our duty to ensure that the lives of all interred are remembered and heard in an inclusive and non-judgemental way.

Within the walls of Glasnevin Cemetery are buried the fathers and mothers of our Nation. Those, who through their selfless determination gave their todays for our tomorrow, have been instrumental in shaping modern Ireland.

Famous people interred there include the founder of the Cemetery - Daniel O’Connell, Charles Stewart Parnell, Jeremiah O’Donovan Rossa, Eamon De Valera, Michael Collins, Countess Markievicz, Maud Gonne McBride, James Larkin and Michael Cusack to name but a few. Among them, those lesser known include victims of the Great Famine, the Cholera outbreaks, civilians of the 1916 Rising and combatants of the War of Independence.

The role of Glasnevin Cemetery within the narrative of the 1912 to 1922 period is without precedence. Many of those who played a key role in the events prior to and of this period found a final resting place within the walls of the cemetery. Momentous political events like the 1913 Lockout funerals, the commencement of World War One, the oration at the grave of O’Donovan Rossa, the 1916 Rising, the War of Independence and the funerals of the combatants from both sides along with the many civilian casualties were to pass through the cemetery gates.

Glasnevin Crematorium Limited is a wholly owned subsidiary of Dublin Cemeteries Committee, a registered charity and owns and operates 3 crematoria at Glasnevin (opened 1982), Newlands Cross (opened 2001) and Dardistown (opened 2016). All surpluses are allocated and distributed to Dublin Cemeteries Trust to support the sustainability of the charity. This includes supporting the responsibilities of Dublin Cemeteries Trust to protect our national heritage. The Committee Members’ Report details the historical and educational importance of Glasnevin Cemetery as Ireland’s national cemetery. Glasnevin Crematorium Limited is a registered charity – Revenue charity number CHY 6419 and Charity Regulator Number 20011734.

Glasnevin Cemetery Monument Works Ltd (GCMW) is a wholly owned subsidiary of Dublin Cemeteries Committee. GCMW provides headstone and memorial services to bereaved families at each of our cemeteries.

Due to increased interest in the heritage of Glasnevin Cemetery and the heritage of prominent figures buried within the cemetery, Glasnevin Cemetery’s guided walking tours began in 1998. As the demand for tours grew, a decision was taken to build Glasnevin Cemetery Museum which opened in April 2010. As part of a rebranding of the whole organisation, which started in 2020, Glasnevin Cemetery Museum was rebranded as “Experience Glasnevin – Ireland’s National Cemetery”. “Experience Glasnevin” will continue to be the signature heritage offering of Dublin Cemeteries Trust as we work to honour and care for all who rest with us.

Vision



“Through the delivery of Funeral Services across our five cemeteries and the provision of Education and Visitor offerings at Glasnevin, Ireland’s National Cemetery, we work to preserve the heritage of past generations, serve the needs of the present generation and provide a legacy for future generations”.

Mission

In line with The Dublin Cemeteries Committee Act 1970, our mission and purpose for the public good is:

- to bury and cremate people of all religions and no religion with dignity and respect.
- to ensure the financial sustainability of the Trust, enabling us to develop and maintain our cemeteries, and all buildings, monuments and structures therein.
- to engage in other initiatives which the Committee considers are conducive to the attainment of the objects in the 1970 Act, including the advancement of public knowledge and appreciation of the cemeteries and the history of those buried within, through interpretation, exhibitions and preservation.

Values

| | | |
|---|--------------------------|--|
|  | <p>Leadership</p> | <p>By caring for all those individuals, of national and personal significance, who have their final resting place with us, entrusted as we are to honour their memory and preserve the stories of their lives.</p> |
|  | <p>Equality</p> | <p>We continue to remain true to our founding vision, namely to bury and cremate people of all religions and none with dignity and respect.</p> |
|  | <p>Compassion</p> | <p>We believe in the importance of each individual’s personal experiences, taking time to listen, providing families and visitors with choices relevant to their needs.</p> |
|  | <p>Excellence</p> | <p>We continuously strive to deliver the highest standards in both our Funeral Services and our Heritage, Education and Cultural offerings, creating a benchmark for others to follow.</p> |

Structure, Governance And Management

Dublin Cemeteries Trust is governed by a Board of Committee Members with day to day authority delegated to a full time executive team. The Board met nine times during 2022.

The current Board of Committee Members are detailed in the General Information section of this report.

The Board manages the process for the recruitment and appointment of Board Members. The Chair together with the Board decides on the appropriate process for recruiting new Board Members, based on an evaluation of the balance of diverse skills and experience needed to govern the charity.

Newly appointed Board Members receive a letter of appointment and an induction programme covering responsibilities and involvement outside of formal Board meetings. The Board are committed to continuing recommended governance training programmes available within the Charities sector.

There are eight main sub-committees supporting the work of the Board which are all chaired by Board members and are comprised of Board members and supported by Dublin Cemeteries Trust executives.

These sub-committees are appointed by the Board to take delegated responsibility for specific areas. Each committee is guided by terms of reference and has a quorum of trustee representatives. Each committee meets regularly throughout the year and the pattern and frequency of meetings is detailed below.

Other special purpose sub committees are set up on a fixed term basis to support particular projects such as our technical subcommittee supporting our enterprise resource planning project.



The sub-committees are:

The Audit and Finance Committee (Chaired by David Casey)

The Governance, Risk and Compliance Committee (Chaired by Colin Keane)

The Commemorations Committee (Chaired by Jonathan Bailey)

The Buildings Committee (Chaired by David O'Reilly)

The Education Committee (Chaired by Michael Gleeson)

The Strategy Committee (Chaired by Sarah Keenaghan)

The Nominations and Remuneration Committee (Chaired by David Casey)

The Pensions Committee (Board representative Michael Gleeson)

| | Board | A | B | C | D | E | F | G | H |
|------------------------|-------|---|---|---|---|---|---|---|---|
| No. of meetings | | | | | | | | | |
| David Bunworth | 9 | 1 | 3 | 3 | - | 1 | 3 | 3 | - |
| Jonathan Bailey | 8 | - | - | 3 | - | 3 | - | 3 | - |
| David Casey | 9 | 5 | - | 2 | 1 | - | - | 3 | - |
| Ashling Cunningham | 9 | 3 | 3 | - | - | - | - | 2 | - |
| Michael Gleeson | 8 | - | - | 2 | - | 4 | - | 3 | 2 |
| Colin Keane | 9 | - | 3 | - | 1 | - | - | - | - |
| Sarah Keenaghan | 7 | - | - | - | - | - | 3 | - | - |
| John Kelly* | 2 | 1 | - | - | - | - | - | - | - |
| David O'Reilly | 7 | 5 | 2 | - | 1 | - | 2 | - | - |
| Clara O'Sullivan* | 9 | 3 | 1 | - | - | - | - | - | - |
| Prof. P. Plunkett | 9 | 2 | - | - | - | - | 2 | - | - |

*John Kelly was appointed to the Board on 22 November 2022 and Clara O'Sullivan was appointed to the Board on 8 February 2022.

Individual Board members may avail of independent professional advice where they think it necessary to fulfil their responsibilities.

Board members are required to adhere to Dublin Cemeteries Trust's code of conduct. As part of this code, Board members are required to notify the Chairman of any conflicts of interest and follow the procedures set out in the Conflict of Interest policy.

Organisational Structure and Decision Making

In order to ensure that Dublin Cemeteries Trust is managed efficiently and effectively, the Board have delegated a range of day to day decision making powers to management. The Board has established appropriate controls and mechanisms to ensure that the staff team operate within the powers delegated to it.

The Dublin Cemeteries Committee and its subsidiaries had a total average number of employees of 85 for 2022.

The Chief Executive Officer Aoife Watters, Deputy Chief Executive Officer Mervyn Colville, Finance Director Patrick Murphy and Director of Strategic Development Luke O'Toole form the executive team responsible for the management of the three entities in line with the strategic direction agreed with the Board.

To support the executive team, there is a layer of management across functional areas and sites. Each site/service has a local management team responsible for the day to day management of these services with robust reporting structures in place. There are also specialist managers to support the full organisation in the areas of Human Resources and IT.

Risk Management

Dublin Cemeteries Trust has developed a risk management policy and framework for the Governance, Risk and Compliance Committee, the Board, the Executive and the staff which enables the effective and systemic management of risks at all levels within the Organisation.

The policy establishes a framework to identify potential events that may expose Dublin Cemeteries Trust to risk, how to manage this risk and to provide reasonable assurance regarding the achievement of our strategic objectives. The Board recognises that effective risk management:

- supports good governance
- identifies areas of uncertainty
- determines priorities and objectives
- clarifies responsibilities and in ensuring transparency and accountability.

The risk management framework comprises risk identification, classification, assessment and rating, risks treatment and monitoring and risk reporting. A comprehensive risk register is in place and reviewed regularly.

In general, the principal risk categories relevant to the Trust on an ongoing basis are as follows:

Strategic Risk – This category covers risks which could lead to failure of Dublin Cemeteries Trust to achieve the strategic and business objectives of the organisation. These risks could be external to the organisation such as economic climate or changes to governance requirements. A comprehensive review of strategic performance against critical goals on a regular basis is key to mitigating against this set of risks.

Operational Risk (including Health & Safety Risk) – The Board place importance on the continuous monitoring of the performance of the organisation and hold regular meetings to review in detail in order to mitigate against risks which could lead to inability to operate core or supporting business streams. As an organisation, we are committed to high quality service provision and would ensure we have adequate internal processes and systems to meet this requirement and a culture of excellent customer care.

Financial Risk - Dublin Cemeteries Trust is exposed to a variety of financial risks including price risk, liquidity risk, credit risk and cash flow risk. The Board have focused on the reduction or where possible the mitigation of the impact of volatility of financial risk factors. Strong budgetary management and cost control and robust financial reporting are key measures to mitigate risk in this area.

Reputational Risk – The Board are conscious of the importance of the charity's reputation. We have undertaken steps to ensure our governance and management structures are robust to ensure confidence from all stakeholders.

Governance and Compliance Risk – It is important that Dublin Cemeteries Trust complies with all legislative and regulatory requirements and key actions to mitigate any risks in this area are covered off in our Corporate Risk register. To ensure compliance, there are robust systems and structures in place with regular reporting to Board.

The following outlines the key responsibilities of each sub-committee:

a) Audit and Finance

Our Audit & Finance Committee takes delegated responsibility, on behalf of the Board, to manage the audit relationship and with the Governance, Risk and Compliance Committee to ensure that there is a strong framework for accountability and governance within the Trust, to examine and review all systems and methods of control, both financial and otherwise, including risk analysis and financial risk management and to ensure the charity is complying

with all aspects of the law, relevant regulations and good practice.

The Dublin Cemeteries Committee Act 1970 under which Dublin Cemeteries Trust is established does not specify a particular format of annual financial statements. However, in the interest of transparency and best practice, the board have prepared consolidated financial statements for the year ended 31 December 2022 in accordance with the Financial Reporting Standard applicable in UK and Republic of Ireland (FRS102) (effective 1 January 2015) – Charities SORP (FRS 102) and the Companies Act 2014. As required by The Dublin Cemeteries Committee Act 1970, an abstract of the receipts and payments shall be published in at least two newspapers circulating in the City of Dublin.

The annual report and financial statements for the year ended 31 December 2022 are available to download from www.dctrust.ie or can be obtained from our offices at Glasnevin Cemetery, Finglas Road, Dublin 11.

b) Governance, Risk and Compliance

A key committee in the governance of Dublin Cemeteries Trust is the Governance, Risk and Compliance Committee. The key responsibilities for this committee include:

- To ensure compliance by the Group with regulatory and legal requirements and current best practice through a framework of prudent and effective controls in the following areas:
 - Compliance with the Dublin Cemeteries Act 1970
 - Compliance with the Charities Act 2009 and the requirements of the Charities Regulatory Authority
 - Compliance with The Charities Regulatory Authority Governance Code
 - Compliance with Companies Act 2014
 - Maintenance of the charitable status of the Trust
 - Medical aspects of burial, cremation with due consideration to the management of risk
 - Health and Safety and workplace protection of employees and visitors
 - Human Resources Policies
 - Maintenance of Risk Register
- To ensure that the Management Team has considered the key risks to which Dublin Cemeteries Trust is exposed and that a plan of action is in place to address them as detailed in our corporate risk register.
- To report to the Board, subsequent to each meeting, on the work carried out by the Committee and identifying any matters in respect of which it considers that action for improvement is required and make appropriate recommendations.
- To ensure the Trust's compliance with the Charities Regulatory Authority Governance Code and to report such compliance in the Annual Returns of both charities, filed annually with the Charities Regulator.

c) Commemorations

The cemeteries under the care of Dublin Cemeteries Trust have provided the final resting place for many of Ireland's leading citizens and historically important figures since the foundation of the Trust in 1828. This tradition has continued into the twenty-first century, and thus gives the Trust a responsibility of custodianship and commemoration.

The commemorations committee of Dublin Cemeteries Trust acknowledges the position of its historic cemeteries as spaces of reflection, remembrance and commemoration. Our sites are of importance to different traditions, beliefs, organisations, individuals and families for many reasons.

Committee Members' Report (continued)

The Trust organises three annual commemorations:

- Easter 1916 Rising Commemoration
- Daniel O'Connell Commemoration
- Armistice Day Commemoration

The committee facilitates and considers other commemorations and events relevant to Dublin Cemeteries Trust and appropriate in engaging a diverse public in the history of Ireland through those buried in its cemeteries.

The preservation of the historic integrity, cultural and built heritage of DCT cemeteries is also a responsibility of this committee.

d) Buildings

During the course of 2022, good progress was made in a number of areas falling under the remit of the Buildings Sub-Committee, and key projects for 2023 were also identified.

One key area of focus was an extensive review of the Trust's cremators across the Glasnevin, Newlands and Dardistown sites. Cremators have a limited life-span and new cremators require significant financial investment. With these points in mind, we have devised a plan for long term management of the Trust's cremator options taking the following points into consideration:

- Cremation numbers continue to increase, with 68% of the Trust's services in 2022 being cremation, with 32% opting for burial
- This trend is likely to continue over the coming years
- Environmental considerations

With regards to the Visitor Centre at Glasnevin, the plan for improvements to our flagship building comprises a number of upgrades, some of which are relatively straightforward, and others which include significant work and substantial changes to the nature of the building.

An ongoing, annual programme of maintenance and improvements to the St. Paul's Section of Glasnevin Cemetery began in 2022. This initiative will see significant investment in the upgrading of this section, which is separate to the main part of Glasnevin Cemetery, including new road/path resurfacing and extensive landscaping.

Other areas of focus in 2022 included the provision of Family Rooms in Glasnevin, Newlands Cross and Dardistown, to provide private spaces for bereaved families wishing to arrange funerals, buy headstones and related matters. The project to put in place newly branded signage across all sites was also completed in 2022, with over 200 new signs across the five locations.

e) Education

(Education matters are covered in Section 6 on pages 22 – 24)

f) Strategy

The Strategy Sub-Committee, which also has responsibility for marketing, public relations and related matters, oversaw work on a number of key projects in 2022.

To reflect the importance of this area, the September Board meeting was designated as an off-site meeting to focus on strategy and planning for the future of the Trust; this full-day session was facilitated by an external consultant who has worked with Dublin Cemeteries Trust in the past.

Key areas discussed at this meeting, and indeed at other meetings of the Strategy Sub-Committee during the year included:

- how the organisation should evolve and adapt to deal with changing public needs and changes in the funeral services industry
- possible areas of growth and development for Dublin Cemeteries Trust in the future
- awareness of and preparedness for any risks or challenges which might arise in the future
- beginning preparatory work for the organisation's next Strategic Plan (we are currently operating under the DCT Strategic Plan 2021-2024)

In addition, an Implementation Plan which summarises all tangible objectives and targets across each of the pillars of the Dublin Cemeteries Trust Strategic Plan 2021-2024 is monitored by the Strategy Committee, and a tracking system which allows for ongoing measurement of progress and, equally important, ongoing monitoring of any potential risks, has been implemented.

With regard to marketing, 2022 saw the early stages of implementation of the DCT Marketing Strategy, which was devised in collaboration with an external consultant in 2021. Progress in this area in 2022 included significant advances in our digital media infrastructure and presence, with a move towards promoting our funeral-related services as well as our Heritage, Education and Genealogy offering under the "Experience Glasnevin – Ireland's National Cemetery" banner.

Towards the end of the year, we completed our marketing team as envisaged in the Marketing Strategy, with the appointment of an in-house Digital Marketing & Heritage Officer, complemented by some external assistance in both digital media and in technical aspects such as SEO, analytics and so on.

Another recommendation of the Marketing Strategy was to broaden our P.R. and Communications strategy so that it would align more closely with our overall Marketing Strategy. All of the necessary work to pave the way for this change was completed in 2022 and next year will see significant advances in this regard.

A Customer Care training programme was also provided for all public-facing staff in 2022, and this will be an ongoing programme over the coming years to ensure that we provide the highest possible levels of service to all of our customers and stakeholders.

g) Nominations and Remuneration

The Nominations and Remuneration Committee regularly review the size and composition of the Board and the Executive Management Team with a view to ensuring an adequate range of skills, experience and diversity and make recommendations to the Board regarding any changes. The Committee also considers Board succession planning and the review of pay policy for all organisation staff.

h) Pensions

The Dublin Cemeteries Trust defined contribution pension scheme is administered by outsourced professional trustees. A Board representative attends all Pension meetings.

Objectives and Activities

Purpose and Principal Activities

In line with The Dublin Cemeteries Committee Act 1970, our mission and purpose for the public good is:

- to bury and cremate people of all religions and no religion with dignity and respect
- to ensure the financial sustainability of the Trust, enabling us to develop and maintain our cemeteries, and all buildings, monuments and structures therein
- to engage in other initiatives which the Committee considers are conducive to the attainment of the objects in the 1970 Act, including the advancement of public knowledge and appreciation of the cemeteries and the history of those buried within, through interpretation, exhibitions and preservation

The purpose of Glasnevin Crematorium Limited, a wholly owned subsidiary of The Dublin Cemeteries Committee and a charity of no beneficial ownership, is to provide the community with a professional cremation and memorialisation service. All available surpluses are allocated and distributed to The Dublin Cemeteries Committee to support the sustainability of the charity.

Glasnevin Cemetery Monument Works Limited provides headstone and memorial sales and service to the public at each of our cemeteries.

The Dublin Cemeteries Trust combined activities are classified across a number of pillars as follows:

Charitable Activities

Dublin Cemeteries Trust (Dublin Cemeteries Committee):

- Interments and Burials
- Visitor Centre
- Heritage
- Education

Glasnevin Crematorium Limited:

- Cremations and related activities
- Cremation memorials including Columbarium Walls

Trading Activities

Glasnevin Cemetery Monument Works Limited

- Sale and erection of headstones and monuments

Strategies for achieving objectives

(See page 18)

Main activities undertaken to further the Charity's purposes for public benefit:

In 2022, Dublin Cemeteries Trust provided funeral services to 4,658 (2021: 4,543) bereaved families (1,504 burials and 3,154 cremations) across all our cemetery locations.

As a multi business stream organisation, we continued to work with an outstanding sense of duty and social responsibility and delivered our services to the public with high standards of respect and dignity.

In line with our Strategic Objectives, our main priorities and achievements in 2022 were as follows:

- Following the announcement of a wide scale lifting of Covid-19 restrictions on 21 January 2022, personal responsibility now prevails. Although Covid illness impacted some staff attendances, we are deeply proud that all essential services continued uninterrupted throughout the pandemic even in the darkest days of Covid restrictions.
- We worked very hard to ensure that every family was treated with dignity and respect and we tried to preserve as many rituals around death and dying as possible. We hope everyone felt welcomed and consoled within our cemeteries despite the restrictions.

- We continued our remembrance and reflection of the pivotal period in Irish history from Easter 1916 to the end of the Civil War in 1923 in our Visitor Centre, Experience Glasnevin, and educational activity that share stories of those buried in our cemeteries from both sides of the conflict.
- In addition to hosting our three signature events, namely, Easter Sunday, the annual Daniel O'Connell Commemoration and Armistice Day, we also facilitated key centenary commemorations for Harry Boland, Cathal Brugha, Michael Collins and Arthur Griffith and Bloomsday to tie in with the centenary year of the publication of James Joyce's Ulysses. Other events included those commemorating Bastille Day and Ivy Day.
- 2022 saw the first full year of operation of our Visitor Centre, Experience Glasnevin since 2019.
- Two new tours were developed: the Extraordinary Lives Tour and the Women's Tour. These specially curated tours share details of many extraordinary and remarkable people who rest in our cemetery.
- Our Visitor Centre, Experience Glasnevin, was awarded the most prestigious award from TripAdvisor in Summer 2022 – “the Travellers' Choice Best of the Best”. It is wonderful for the Visitor Centre and the team to be recognised in this way globally.
- A number of key Human Resources Initiatives were implemented during the year including the roll-out of a new database system and additional policies to ensure transparency, consistency and fairness across the organisation.
- Completion of our new memorial garden in Newlands Cross Cemetery to cater for the increased number of people being cremated.
- The Glasnevin Cemetery Restoration project, which sees major upgrade and maintenance works on various sections of the cemetery on a phased basis, continued during 2022 with ongoing support from the Office of Public Works (see further on this project in Future Plans & Objectives for 2023 below). Key projects of note for 2022 were upgrading of roadways in St. Paul's Section, Glasnevin and the restoration the graves of Michael Collins and Arthur Griffith in advance of the centenary commemorations of their deaths.
- We continue as associate members of the Irish Association of Funeral Directors (IAFD) to promote Dublin Cemeteries Trust products and services and best practice in the sector and supporting their Education Programme to ensure best practice and service provision to their funeral directors and bereaved families.
- Dublin Cemeteries Trust is the sole Irish member of The Association of Significant Cemeteries in Europe (ASCE). The ASCE promotes European cemeteries as a fundamental part of the heritage of humanity and aims to raise European citizen awareness of the importance of significant cemeteries, by sharing experience and best practice and co-operating to protect, restore and ensure ongoing maintenance of cemeteries. There are 179 member cemeteries from 22 countries in the ASCE.
- Associate members of the Institute of Cemetery & Crematorium Management (ICCM). This organisation provides policy, best practice guidance and accredited education and training for those working within the service.
- We relaunched our full education programme this year. For details of Education activities, see Section 6, Education at Dublin Cemeteries Trust.
- The Annual Returns to the Charity Regulator of both The Dublin Cemeteries Committee and Glasnevin Crematorium Limited were filed with The Charities Regulator in October 2022 and both returns continued to confirm the compliance of each with the Charities Governance Code.
- In line with the environment of the risk of increased cyber-attacks, a Network & Security Audit has been carried out to ensure we have addressed any potential vulnerabilities within our systems infrastructure.
- Completion of a Continuous Improvement Programme -Phase 1 in relation to our integrated ERP system including enhancements, following extensive engagement with stakeholders following Go Live of our systems in 2021.
- Completion of milestones of our Strategic Plan 2021 – 2024.
- Development of a marketing presence and function for the entire organisation including streamlining of our social media accounts resulting in increased activity and posting both in quantity and quality.
- Introduction of over 200 new, rebranded signs across all of our sites.
- Increasing focus on Sustainability Agenda, see Section 7, Environmental Sustainability.

Committee Members' Report (continued)

- Provision and maintenance of some seven acres for Angel's Plots graves and headstones and working in partnership with A Little Lifetime Foundation (ALLF) and others, for the annual Angels Remembrance Ceremonies held in May and December each year.
- Cemetery Masses in June & July each year.

Future Plans and Objectives for 2023:

Our main priorities for 2023 are as follows:

- To continue implementation of the Dublin Cemeteries Trust Strategic Plan 2021-2024. In order to convert long term planning into annual operational reality, this work includes prioritisation of objectives, goal setting, development of departmental plans and the cascading of same into individual actions plans and continuous monitoring by the Executive and Strategy sub-committee.
- Further development of our Ecological Management Plan which strives to ensure that best practice, excellence and innovation in this area are a priority across all of our five cemeteries. We will monitor international advances in this area and work with partners including the Dublin Local Authorities and others in pursuit of this objective.
- Further development of the Glasnevin Cemetery Restoration project across all sections of Glasnevin. During 2023, we will continue, as a matter of priority, to discuss funding with Government, particularly in the areas of the Glasnevin Cemetery Restoration Project and our Education Programme.
- Increased profile for our "Experience Glasnevin Visitor Centre" including increased numbers of students, national and international tourists.
- Conduct an appropriate Programme of Events.
- Further governance measures including review by our Board of compliance evidence records to meet ongoing requirements of Charities Regulatory Authority.
- Continued and ongoing review of our data management practices to ensure adherence to the requirements of GDPR legislation.
- Continued comprehensive Risk Assessment and Risk Management processes to be further embedded in 2023 by regular strategic review at board level and through the Governance, Risk and Compliance Sub-Committee.
- Continued progress with our ongoing cemetery maintenance programme and future maintenance and restoration of each cemetery.
- Buildings (see page 16).
- Continue to focus on our organisation wide customer care programme to ensure we deliver a service of quality and excellence to the public ensuring the customer is at the heart of everything we do. Provision of further dedicated customer service training to applicable staff, service adjustments, standard customer response times, use of Customer Relations Management (CRM) system to enhance customer interactions and optimise stakeholder relationships.
- Website and IT systems – we will pursue a programme of structured continuous improvement initiatives on our CODE system to ensure we continue to improve the user experience and undertake a specialist audit of our website from a user engagement and customer service perspective.
- We will continue to develop network and security policies to minimise risk of IT threats and system downtime and carry out annual assessment on our current security status with an expert consultancy firm.

As outlined in previous Annual Reports, and as factored into all of our strategic planning, it is envisaged that the population of the Greater Dublin area will increase significantly by 2030, and that the number of people over 65 years of age will also grow significantly in the same period.

It is inevitable, therefore, that there will be a significant increase in the demand for the essential service of burying and cremating the dead in the next ten years (and indeed beyond). In terms of our strategic planning, it is absolutely vital that Dublin Cemeteries Trust continues to prepare for this increased level of demand, and that we play a leading role in addressing and meeting that need in the years ahead. Our Strategic Plan 2021-2024 is vital in this regard and sets the tone for a multi-annual approach which enables the Trust to play its part in serving the community for the next ten years and for many decades to come and ultimately ensuring we meet the challenges of emerging needs of the public for funeral service choice and innovative approaches. The strategic plan remains under constant review in this regard.

Operating Achievements And Performance

Dublin Cemeteries Trust provides an extensive range of activities and services in a dignified and sensitive manner to those of all religions and no religion. We achieved a combined group turnover of €10.35 million in 2022 incorporating all activities of Dublin Cemeteries Trust across three entities namely the provision of new graves and burial space, cremations, and sale of monuments.

Our Core services include:

- Interment in graves
- Interment in vaults
- Sale of graves
- Interment of cremated remains
- Cremations
- Memorialisation
- Maintenance
- Archival Cemetery and Genealogical records
- Visitor Centre and Guided Tours
- Commemorative events
- Community events

For information regarding achievements and performance, please see Financial Review on pages 28 & 29 covering our main core services.

Heritage restoration project – Glasnevin Cemetery Restoration project was allocated €25 million under a 10 year programme as part of the National Development Plan in 2006. On this project to date we have received funding through OPW of €13.4m with €250,000 received in 2022. The project has been extended into 2023 and we are grateful for the continued support of OPW. As we restore sections of the cemetery under the project, we take on the ongoing maintenance which is a significant cost.

It is important to note that we have a very low labour turnover of our staff which is a testament to the huge volume of working undertaken on training, induction and communication during the year. We are committed to the development and training of all of our staff to continue to improve the quality and level of service to bereaved families and all who visit our cemeteries.

Dublin Cemeteries Trust believes in the potential of people and works collaboratively in a way which empowers them to make decisions and set goals. We treat all staff with dignity and respect. We are committed to individual and organisational development through our “The Way We Work” programme and see staff as crucial to achieving our mission and will invest in them in order to help them develop and make the best use of their skills. This can be seen in a range of activities including but not limited to inductions, training programmes, supervision and appraisal processes, staff surveys and team meetings.

Dublin Cemeteries Trust has implemented policies in relation to all aspects of personnel matters including equal opportunities, appraisals and health and safety.

The Nominations and Remuneration Sub-Committee is responsible for the review of staff pay policy.

Education at Dublin Cemeteries Trust

The educational activities of the Dublin Cemeteries Trust aim to advance academic and public knowledge of our organisation, the cemeteries under our care and those interred within them, through public outreach, educational programmes, tours, exhibitions, academic research, lectures, conferences and publications, while engaging and collaborating with other relevant educational, cultural and heritage institutions.

In doing so it is intended to support the vision of the Dublin Cemeteries Trust in preserving the heritage of past generations, serving the needs of the present generation and providing a legacy for future generations.

Historically, the Dublin Cemeteries Trust placed an emphasis on education, on the promotion and assistance of educational institutions, and to this end, from 1830, donated money from their surplus revenues to educational organisations and initiatives. Education has formed a part of the Trust's charitable activities and outreach from its earliest existence.

In recent years the construction of a visitor centre in Glasnevin Cemetery and the introduction of formalised guided tours in 2010 marked a turning point in the approach of the Trust towards educational outreach. The opening was followed by significant interest from, and engagement with, primary and second level schools who particularly valued the ways in which tours could be linked to curricula while engaging children through the use of personal biographies, case studies and tangible connections to the past. The number of educational visitors quickly rose and with this came a significant responsibility on the part of the Trust to ensure adherence to best educational practice. This has led to a number of actions and developments.

As part of its school programme the Dublin Cemeteries Trust has embarked on a unique educational partnership with Trinity College Dublin, and Marino Institute of Education. This innovative collaboration bridges the gap that often exists between professional, academic historians and those in primary and second-level education settings. Through on-site engagement, inquiry-based learning, and Continuing Professional Development, it is the aim of this tripartite relationship to support the teaching and learning of history. This has led to collaboration with the Department of Education, who under their activities for the Decade of Centenaries, have provided funding to offer educational programmes within Glasnevin Cemetery to a wider cohort of students.

Beyond primary and post-primary education the Trust has also considered its approach towards third-level, lifelong learners and, more generally, public history. The relationship with TCD has led to the appointment of an Assistant Professor in Public History and Cultural Heritage in a joint venture. This has helped develop activities such as the annual lecture series and events such as the 2018 conference and exhibition to mark the centenary of the influenza pandemic. The annual placement of interns from the TCD M.Phil. in Public History and Cultural Heritage to work in conjunction with the Trust has also been a feature of this relationship.

DCT is committed to the future furtherance of its educational outreach and objectives and recognises both the importance of the cemeteries under its care and those interred within them in this regard. Our educational outreach seeks to help achieve the vision of the Dublin Cemeteries Trust while also supporting the corporate social responsibility of the Trust and contributing to its charitable activities. We also acknowledge and value education as an important part of the work carried out by the Dublin Cemeteries Trust from its establishment to the present day.

In line with our Strategic Objectives, our main priorities and achievements in 2022 were as follows:

- The further development of education outreach facilitated via a continued partnership with Marino Institute of Education (MIE) and Trinity College Dublin (TCD).
- In partnership with the School of History, Trinity College Dublin we further developed:
 - the shared role of Assistant Professor in Public History and Cultural Heritage
 - our joint annual lecture series which took place in April 2022
 - research based on the archival collections of Dublin Cemeteries Trust
 - exhibition and event fundraising opportunities
 - internships, with bursary support, for students as part the M.Phil. Public History and Cultural Heritage.



- We continued to expand our public outreach and education programme including:
 - Guided tours
 - Lectures and conferences
 - Exhibitions
 - Educational initiatives in an online capacity such as resources available via our website for both primary and secondary schools
- To extend educational outreach, we received support from the Department of Education in 2021-2022 as part of their activities under the Decade of Centenaries programme. Funds were used to extend the development and implementation of an online learning resource for schools. Work on the Glasnevin Learning Portal began in 2020 and it was launched as a freely accessible online schools' platform in 2021. Dublin Cemeteries Trust also contributed resources and funding to these programmes.

Future Plans and Objectives for 2023:

Our main priorities for 2023 are as follows:

- Development and expansion of guided tours for the sector.
- continuing to expand on our offering of online educational resources with a strong curriculum-based focus.
- Follow on and expand on our successful implementation of our 2022 funded programmes, Exploring Multiple Narratives and DEIS free transport provision which was supported through funding by the Department of Education and the Dormant Accounts Fund respectively.
- Continue to focus on promoting the educational capabilities for all school levels and accessibility of the Glasnevin Learning Portal among students and teachers through online seminars with education partners as well as developing new learning materials with a specific target on Junior Cycle CBA students. This will be completed as part of our ongoing partnership with the Department of Education.
- Consolidating existing partnerships with Trinity College Dublin and Marino Institute of Education through continuing our current programmes.

Operating Achievements and Performance

Fundraising – Two strands of funding were secured through submissions to the Department of Education. One strand of funding will be directed towards the development and delivery of the 'Exploring Multiple Narratives' educational programme for primary schools. The second strand is intended to be used as part of a programme to deliver transport provision and increase accessibility to tours and the visitor centre.

Education at Dublin Cemeteries Trust

Education is integral to Experience Glasnevin, and we are committed to facilitating access to the learning opportunities within the cemetery through tours and educational programmes. At present the largest audiences come from formal educational institutions at primary, secondary and third level as well as language schools, adult learning, and trainee teachers. In addition to this we continue to facilitate education informally through our offerings for families, youth organisations, active retirement associations, domestic and international tourists, local community, historical and archaeological groups.

Educational Activities

Key educational activities provided by Dublin Cemeteries Trust include:

Guided tours

Tours are tailored specifically depending on the school and will link strongly with the curriculum as follows:

- SESE History in Primary Schools
- Junior Certificate History Course
- Leaving Certificate History – especially Irish History section.
- Subject options Northern Ireland History Syllabus including - Ireland Under the Union 1800-1900, Ireland 1778-1803 and the Partition of Ireland 1900-25

Workshop Programmes

Planning and development of workshops and programmes for implementation for the 2022/2023 academic year included the redevelopment and securing of funding for the Exploring Multiple Narratives Programme. The Transition Year Tour Guide Programme was also updated with a planned introduction in 2023.

CPD for Teachers

In conjunction with MIE and TCD, the Continuous Professional Development course for teachers entitled, 'Delving into your local heritage starting with the cemetery and graveyard' was completed in July 2022.

Online Learning

We have continued to add to our downloadable resources and tailor the offering to match the interests of different groups. We will continue to redevelop our learning packs issued to schools and are looking at further improvements to enhance the functionality as well as accessibility of the online learning portal in partnership with the Department of Education.

Collections access and engagement

Currently the main method of engagement with the archival collections of Dublin Cemeteries Trust is via the genealogy section of our website where the digitised and transcribed records of those buried in our cemeteries can be accessed. Supplementing this is our onsite genealogy service which provides a grave location and information service to those who visit Experience Glasnevin.

Exhibitions

Since 2010 Experience Glasnevin has produced a number of long-term and temporary exhibitions for visitors to Glasnevin Cemetery. A new long-term exhibition was launched in 2021, titled 'Extraordinary Lives'. The exhibition is a significant addition to the visitor centre offering and provides the opportunity for visitors to further explore the history of The Cemetery and the biographies of some of those interred within it. The production of this exhibition received support from Fáilte Ireland via the 'Dublin's Surprising Stories Grants Scheme'.

Lectures & Conferences

The annual Spring Glasnevin lecture series in association with Trinity College Dublin was held online in 2022.

Third Level

We continue to offer tailored guided tours, internships and workshops for third level students.

Environmental Sustainability

Given the role of the Trust in Dublin life, it is vitally important that DCT is conscious of and addresses perhaps the critical topic of our time – environmental sustainability and climate change. With hundreds of acres of land under our care, we have a strong sense of our environmental responsibilities, and we are committed to sustainability at all of the cemeteries operated by Dublin Cemeteries Trust.

As part of the historic planning of North Dublin City, certain areas were allocated for the development of parks and gardens such as The Phoenix Park, Saint Anne's Park, North Bull Island, Malahide Castle **and the Botanical Gardens and Glasnevin Cemetery**. Now connected, the National Botanic Gardens and Glasnevin Cemetery provide the second largest green space in Dublin city.

Over recent decades, due to human interjection and economic growth, the importance of the environment and the health of ecosystems have been neglected to our detriment. Along with this, intensive farming has been proven to be just as detrimental to the environment. Out of 6.9 million hectares in Ireland, 4.5 million are under intensive farming (source: Teagasc). Removal of native hedgerows, forests and the introduction of monoculture of crops has removed vital environments for animals and insects to live, which are necessary for a healthy balance of life.

The Importance of Biodiversity

Biodiversity at a basic level describes the variety of all living things found on earth. Maintaining our connection with nature is a fundamental need and has many key functions for the quality of life for all living things, without it there are many implications such as a lack of water purification, inability to combat pollution, recycle, produce medicines/ pharmaceuticals, and provide food for the human race but to mention a few. Most city dwellers experience some amount of nature on a daily basis in a casual way - the shade from a street tree, the rustling of leaves in the wind, the sound of a bird's song and the buzz of a passing bumble bee. These subconsciously have a huge effect on the quality of their life. There is evidence of how contact with nature effects people's health, attitudes, and behaviours in a very positive way.

These environments allow for a healthy ecosystem of plants and animals and contribute to the health of humans. Exposure to nature not only makes you feel better emotionally, but it also contributes to your physical wellbeing, reduces blood pressure, heart rate, muscle tension, and the production of stress hormones.

Biodiversity is fundamental to human survival and if we can learn to respect nature, educate our children about its value and importance and consider the conservation of biodiversity when planning an urban environment, the human race will not only survive but thrive.

We therefore have a duty to act in an environmentally sustainable and responsible manner. Set out below are some of the key initiatives undertaken by Dublin Cemeteries Trust in this regard.

Environmental sustainability projects and actions that are currently being taken by the Dublin Cemeteries Trust include:

1. **Tree care and replanting scheme** – all our trees are continuously worked on to guarantee the conservation of this important backbone of Glasnevin cemetery. Tree surveys are carried out twice a year to identify any work required or removal of diseased trees. Any trees that are identified for removal will have 3 – 5 trees planted in replacement. Unfortunately, in 2022, five 150 + year old beech trees needed to be dismantled due to extensive rot caused by Ganoderma. These five beech trees will be replaced by planting 20 semi mature copper beech throughout the cemetery. We have planted approx. 700 trees in the last 4 years.
2. **Orchard establishment** – 100 native Irish apple, pear and plum trees have been planted within Glasnevin cemetery. The fruit can be eaten by humans or left for the wildlife. The trees will play a part in preserving the stock of native fruit trees on the island.
3. **The Garden Section** – This is a section of Glasnevin cemetery that has been developed to reflect the true meaning of a garden. No chemicals are used in this section and it has been developed into a beautiful landscape where trees form a canopy producing dappled shade over the graves and headstones and are inter-planted with flower beds of Roses, Rudbeckia, Echinacea and Lavender.
4. **Weed control** – herbicide use is kept to a minimum. A low volume, oil-based herbicide application is used to keep the percentage of chemicals low and avoid drift. The use of Katoun gold is proving effective against annual weeds. This is a natural product produced from plant origin, containing Pelargonic acid.

5. **Reduced energy consumption** – During 2022, the Trust began to work with Green Light Energy Solutions (GLES), to reduce our energy consumption in the Glasnevin Cemetery Visitor Centre. Projects completed in 2022 and to be completed in 2023 include:
- Upgrade of all track lighting in the exhibition area and in the City of the Dead exhibition - 82% reduction in kilowatt (KWh) consumption.
 - Upgrade of reception lighting – 59% reduction in kilowatt (KWh) consumption.
 - Upgrade of the café/restaurant lighting - 58% reduction in kilowatt (KWh) consumption.
- By capturing data on site, our Energy Solutions team were able to establish the current baseline energy load of the lighting system and by creating a new lighting design in DIALUX-Evo, they quickly found a solution that will bring a reduction of 70% on the lighting consumption.
- This will reduce the consumption by 25,992kWhs and eliminate 11.5 tonnes of CO₂ from the footprint of the building. By doing a proper design and installing 50,000hr LED lights, this will avoid The Dublin Cemeteries Trust replacing over 2,000 lamps over the next 20 years. This also contributes to reducing the carbon footprint of the building.
- Future lighting upgrades and redesign will be completed on the O'Connell Tower and crypt, external lighting along the buildings, grounds, Church and offices.
- Future large-scale projects -**
- Development of PV solar installation on the roof of the museum to offset 55% of the annual consumption by generating 89,640 KWh
 - Consideration of solar water heating on the visitor centre roof and rainwater harvesting system.
 - Installation of efficient and intelligent heating systems in external work sites.
 - Reduction of harmful emissions from machinery by transitioning to the use of electric maintenance equipment.
6. **Rewilding of older sections** – large areas of Glasnevin cemetery have been let grow through the summer with no human intervention. We cut meandering paths (desire paths), through the areas so people can walk through and immerse themselves in nature. Over 5 years these areas will develop a natural native establishment of wildflowers. This results in a beautiful, biodiverse rich environment. It reduces the amount of man hours in maintenance, wear and tear of machinery and the resulting harmful emissions from the machines.
7. **Bluebell forest** – 6,000 native Bluebell have been planted through a wooded area in the south section of Glasnevin Cemetery. This in time will produce a natural Bluebell wood. More section to be planted over the next 5 years.
8. **Higher mowing height** – in certain areas that require a neater appearance we have introduced a higher mowing height so the wildflowers can still produce flowers under the height of cut and the area looks neater.
9. **Cremation Gardens** – the development of gardens for the interment of cremated remains. Landscaped with the preservation of biodiversity being important in the overall design i.e., plants high in pollen.
10. **Ornamental plantings** – a large amount of shrubs and herbaceous plantings have been completed throughout Glasnevin cemetery with an emphasis on food for pollinators and insects.
11. **St Paul's section** – to develop a five-year plan to enhance this section with a strong emphasis on environmental sustainability. Planting of approximately 350 native trees was completed through St. Pauls four years ago. We expect a percentage loss due to weather, disease and damage so there is ongoing planting of trees year on year to replace any that are removed. In February 2023, 60 trees have been planted in the large grass areas surrounding the 1916 memorial to enhance the memorial and in time make this area more biodiverse rich.
12. **Waste** – No waste, from any of our cemeteries, goes to landfill. This is a strong statement that we are very proud of. We have worked with AES Bord Na Mona over the last 10 years to achieve this. Green waste is kept on site and composted.
13. **Modern cemetery plantings** – (Dardistown, Newlands and Palmerstown) to develop biodiverse rich boundaries around our cemeteries. Plantings of native trees, native hedge rows and native wildflowers in a 5 – 10 metre strip around the perimeter of the cemeteries.
14. **Electric vehicle** – The first electric vehicle (Nissan Leaf) introduced into Glasnevin is used daily in the assessment of graves and a courtesy car for families.



Financial Review

The financial results of the Group for the year ended 31 December 2022 are set out in the Consolidated Statement of Financial Activities and the financial position as at 31 December 2022 is shown in the Consolidated Balance Sheet. Please refer to contents index for the relevant page numbers. The main features are as follows:

Income

The total Group income for the year was €10,354,455 (2021: €9,943,731) representing an increase of 4%.

The principal funding sources are:

- Income from burials, grave sales and cremations
 - burial and cremation numbers for 2022 amounted to 4,658, compared with 4,543 in 2021.
- Income from headstones and memorials
 - Our monuments business revenue increased by 31% on the previous year.
- Income from Visitor Centre
 - Our Visitor Centre experienced a significant increase in visitors in a post pandemic environment.
- Statutory funding from the Office of Public Works, The Heritage Council and government departments, i.e., Department of Tourism, Culture, Arts, Gaeltacht, Sports and Media, the Department of Defence and the Department of Education.

Expenditure

Total Group expenditure for the year ended 31 December 2022 was €9,242,900 (2021: €8,274,592) an increase of 12%. The principal increases in expenditure occurred in relation to cemetery maintenance and restoration costs, energy costs and staff costs.

Group Result

The final consolidated net income for the year was €1,111,555 (2021: €1,669,139) and the total consolidated reserves of Dublin Cemeteries Trust at 31 December 2022 were €24,318,953 (2021: €23,207,398).

Subsidiary Results

Glasnevin Crematorium Limited

The surplus for the year amounted to €1,099,641 (2021 - €1,082,835).

The company has acknowledged its responsibility, under its constitution, to distribute its revenue reserve to Dublin Cemeteries Committee, its ultimate controlling party and a registered charity. Therefore a distribution has been made of €946,100 (2021: €1,019,858).

At the end of the financial year, the company has net assets of €3,759,740 (2021 - €3,606,072).

Glasnevin Cemetery Monument Works Limited

The profit for the financial year after providing for depreciation and taxation amounted to €181,512 (2021: €145,177). At the end of the financial year, the company had net liabilities of €134,353 (2021: €315,737). Included in net liabilities are amounts due to group companies of €254,149 (2021: €422,806).

The loan balance due to Dublin Cemeteries Committee amounting to €257,588 (2021: €360,538), which is part of the amounts owed to group companies shown above, is interest free and repayable within one year. However, while the

company has no legal right to defer repayment beyond one year of the balance sheet date, the Committee Members of Dublin Cemeteries Committee have indicated that they will not seek to recoup the balance if repayment cannot be made within twelve months from the date of the approval of the financial statements. Dublin Cemeteries Committee has also pledged to support the company by means of providing necessary finance to enable the company to meet its liabilities as they fall due.

Reserves Policy

The Committee Members have adopted a reserves policy, which they consider appropriate to ensure the continued ability of Dublin Cemeteries Trust to meet its objectives. Consideration is given to assessing the risk probability and the likely impact on our ability to meet our financial obligations or reduce our expenditure in the short term as a result of any potential decline in our net income. As noted in our future strategic objectives, there is a significant financial commitment in respect of the ongoing and future maintenance and restoration of each cemetery. The exceptional surpluses achieved in recent years allows for future necessary planned investment to enable us to develop our crematoria and cemeteries and all buildings, monuments and structures therein, prioritised in accordance with our Campus Master Plan and to service existing debt levels.

Total reserves are represented by restricted and unrestricted funds. As tangible fixed assets are effectively restricted (a) in that they are not immediately available and (b) are required to operate the business of The Dublin Cemeteries Committee, available reserves are unrestricted funds (€23.65m) less tangible fixed assets (€23.32m) equating to €330k at year end. Consequently, the Trust is limited on the amount of freely available reserves it has available for financing purposes.

The Trust has an agreed policy to monitor the adequacy of reserves via the Audit & Finance Committee which takes delegated responsibility on behalf of the Board to oversee the financial and resource management of the Trust.

The Committee Members consider that there are sufficient reserves held at year end to avoid an unacceptable level of disruption to the organisation in the event of a downturn in future net income and to ensure the organisation can continue in existence and to continue to undertake activities to further the Charity's purposes for public benefit:

Committee Members' Statement of Relevant Audit Information

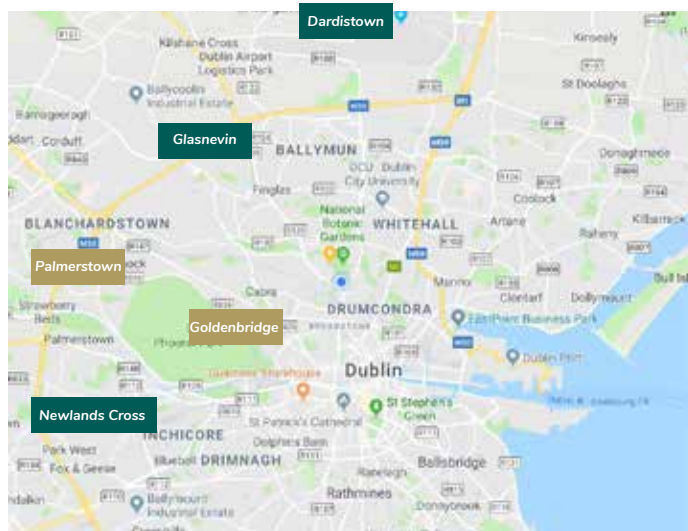
So far as each of the Committee Members in office at the date of approval of the financial statements is aware:

- a) There is no relevant audit information of which the group's auditors are unaware; and
- b) The Committee Members have taken all the steps that they ought to have taken as Committee Members in order to make themselves aware of any relevant audit information and to establish that the group's auditors are aware of that information.

Other Information

Dublin Cemeteries Trust is responsible for 12 Buildings (four of which are listed), and land covering almost 300 acres. Our Cemeteries and Crematoria:

Please note: Locations with Crematoria are in Green



| Cemetery Name | Opened | Location |
|---|--------|---|
| Goldenbridge | 1828 | St. Vincent's Street, Inchicore, Dublin 8 |
| Glasnevin Cemetery & Crematorium | 1832 | Finglas Road, Dublin 11 |
| Palmerstown | 1979 | Kennelsfort Road, Palmerstown, Dublin 20 |
| Dardistown Cemetery and Crematorium | 1990 | Old Airport Road, Cloghran, Co. Dublin |
| Newlands Cross Cemetery and Crematorium | 2000 | Ballymount Road, Tallaght, Dublin 24 |

Dublin Cemeteries Trust operates 5 sites allocated for Cemetery and Crematoria use (sites with Crematoria are in Green above).

On behalf of The Dublin Cemeteries Committee

David Bunworth

David Casey

Committee Member

Committee Member

Date: 25 April 2023

Statement of Committee Members' Responsibilities

The Committee members are required to prepare financial statements for each financial year which give a true and fair view of the state of affairs of the Dublin Cemeteries Committee and of the results of The Dublin Cemeteries Committee for that year. The Committee have elected to prepare the financial statements in accordance with FRS 102 The Financial Reporting Standard applicable in the UK and Republic of Ireland ("relevant financial reporting framework").

In preparing those financial statements, the Committee members are required to:

- select suitable accounting policies and then apply them consistently;
- make judgements and estimates that are reasonable and prudent;
- state whether the financial statements have been prepared in accordance with the applicable accounting standards, identify those standards, and note the effect and the reasons for any material departure from those standards; and
- prepare the financial statements on the going concern basis unless it is inappropriate to presume that the Committee will continue in business.

The Committee are responsible for keeping proper books of accounts which disclose with reasonable accuracy at any time the financial position of The Dublin Cemeteries Committee. The Committee members are also responsible for safeguarding the assets, and hence for taking reasonable steps for the prevention and detection of fraud and other irregularities. The Committee are responsible for the maintenance and integrity of the corporate and financial information included on the Committee's website.



The Dublin Cemeteries Committee

**Consolidated Statement Of Financial Activities
(Including Income And Expenditure Account)**

For the Financial Year Ended 31 December 2022

| | Unrestricted Funds 2022 € | Restricted Funds 2022 € | Total 2022 € | Unrestricted Funds 2021 € | Restricted Funds 2021 € | Total 2021 € |
|-----------------------------|------------------------------------|----------------------------------|--------------------|------------------------------------|----------------------------------|--------------------|
| Income from: | | | | | | |
| Trading activities | 1,744,150 | - | 1,744,150 | 1,364,287 | - | 1,364,287 |
| Charitable activities | 8,257,794 | 409,303 | 8,667,097 | 7,907,767 | 426,975 | 8,334,742 |
| Donations and legacies | 130 | 110 | 240 | 493 | 100 | 593 |
| Other incoming resources | (57,032) | - | (57,032) | 244,109 | - | 244,109 |
| Total | 9,945,042 | 409,413 | 10,354,455 | 9,516,656 | 427,075 | 9,943,731 |
| Expenditure on: | | | | | | |
| Charitable activities | (8,885,445) | (357,455) | (9,242,900) | (8,149,474) | (125,118) | (8,274,592) |
| Total | (8,885,445) | (357,455) | (9,242,900) | (8,149,474) | (125,118) | (8,274,592) |
| Net income before taxation | 1,059,597 | 51,958 | 1,111,555 | 1,367,182 | 301,957 | 1,669,139 |
| Taxation | - | - | - | - | - | - |
| Net income | 1,059,597 | 51,958 | 1,111,555 | 1,367,182 | 301,957 | 1,669,139 |
| Total funds brought forward | 22,586,268 | 621,130 | 23,207,398 | 21,219,086 | 319,173 | 21,538,259 |
| Total funds carried forward | 23,645,865 | 673,088 | 24,318,953 | 22,586,268 | 621,130 | 23,207,398 |

There are no other recognised gains or losses other than those listed above and the net income for the financial year. All income and expenditure derives from continuing activities.

The Dublin Cemeteries Committee

Organisation Statement Of Financial Activities (Including Income And Expenditure Account)

For the Financial Year Ended 31 December 2022

| | Unrestricted Funds 2022 € | Restricted Funds 2022 € | Total 2022 € | Unrestricted Funds 2021 € | Restricted Funds 2021 € | Total 2021 € |
|-----------------------------|------------------------------------|----------------------------------|--------------------|------------------------------------|----------------------------------|--------------------|
| Income from: | | | | | | |
| Trading activities | 579,534 | - | 579,534 | 532,919 | - | 532,919 |
| Charitable activities | 4,966,550 | 409,303 | 5,375,853 | 4,847,760 | 411,975 | 5,259,735 |
| Donations and legacies | 130 | 110 | 240 | 493 | 100 | 593 |
| Other incoming resources | 889,068 | - | 889,068 | 1,263,967 | - | 1,263,967 |
| Total | 6,435,282 | 409,413 | 6,844,695 | 6,645,139 | 412,075 | 7,057,214 |
| Expenditure on: | | | | | | |
| Charitable activities | (5,710,738) | (357,455) | (6,068,193) | (5,486,111) | (110,118) | (5,596,229) |
| Total | (5,710,738) | (357,455) | (6,068,193) | (5,486,111) | (110,118) | (5,596,229) |
| Net income before taxation | 724,544 | 51,958 | 776,502 | 1,159,028 | 301,957 | 1,460,985 |
| Taxation | - | - | - | - | - | - |
| Net income | 724,544 | 51,958 | 776,502 | 1,159,028 | 301,957 | 1,460,985 |
| Total funds brought forward | 19,296,061 | 621,130 | 19,917,191 | 18,137,033 | 319,173 | 18,456,206 |
| Total funds carried forward | 20,020,605 | 673,088 | 20,693,693 | 19,296,061 | 621,130 | 19,917,191 |

There are no other recognised gains or losses other than those listed above and the net income for the financial year. All income and expenditure derives from continuing activities.

The Dublin Cemeteries Committee

Consolidated Balance Sheet As At 31 December 2022

| | 2022 € | 2021 € |
|--|---------------------------------|--------------------------|
| Fixed Assets | | |
| Tangible assets | 23,318,906 | 23,526,759 |
| Investments - quoted | 627,057 | 696,579 |
| | <u>23,945,963</u> | <u>24,223,338</u> |
| Current Assets | | |
| Stocks | 781,887 | 650,531 |
| Debtors | 1,024,598 | 1,045,438 |
| Cash at bank and in hand | 4,061,702 | 3,637,785 |
| | <u>5,868,187</u> | <u>5,333,754</u> |
| Creditors: Amounts falling due within one financial year | (2,439,337) | (2,424,106) |
| Net Current Assets | <u>3,428,850</u> | <u>2,909,648</u> |
| Total Assets less Current Liabilities | 27,374,813 | 27,132,986 |
| Creditors: Amounts falling due after more than one financial year | (3,055,860) | (3,925,588) |
| NET ASSETS | <u><u>24,318,953</u></u> | <u><u>23,207,398</u></u> |
| Total Funds of the Charity: | | |
| Restricted funds | 673,088 | 621,130 |
| Unrestricted funds | 23,645,865 | 22,586,268 |
| | <u><u>24,318,953</u></u> | <u><u>23,207,398</u></u> |

The financial statements were approved and authorised for issue by the Committee on 25 April 2023 and signed on its behalf by:

David Bunworth
Committee Member

David Casey
Committee Member

The Dublin Cemeteries Committee

**Organisation Balance Sheet
As At 31 December 2022**

| | 2022 € | 2021 € |
|--|---------------------------------|---------------------------------|
| Fixed Assets | | |
| Tangible assets | 17,902,644 | 18,119,322 |
| Investments - quoted | 627,057 | 696,579 |
| Investments in subsidiaries | 254 | 254 |
| | <u>18,529,955</u> | <u>18,816,155</u> |
| Current Assets | | |
| Stocks | 52,553 | 52,287 |
| Debtors: | | |
| - due within one financial year | 1,353,502 | 1,339,732 |
| - due after more than one financial year | 157,588 | 263,981 |
| Cash at bank and in hand | 3,985,151 | 3,508,671 |
| | <u>5,548,794</u> | <u>5,164,671</u> |
| Creditors: Amounts falling due within one financial year | (1,756,887) | (1,702,171) |
| Net Current Assets | <u>3,791,907</u> | <u>3,462,500</u> |
| Total Assets less Current Liabilities | 22,321,862 | 22,278,655 |
| Creditors: Amounts falling due after more than one financial year | (1,628,169) | (2,361,464) |
| NET ASSETS | <u><u>20,693,693</u></u> | <u><u>19,917,191</u></u> |
| Total Funds of the Charity: | | |
| Restricted funds | 673,088 | 621,130 |
| Unrestricted funds | 20,020,605 | 19,296,061 |
| | <u>20,693,693</u> | <u>19,917,191</u> |

The financial statements were approved and authorised for issue by the Committee on 25 April 2023 and signed on its behalf by:

David Bunworth
Committee Member

David Casey
Committee Member

Notes



Glasnevin
Cemetery &
Crematorium

Dardistown
Cemetery &
Crematorium

Goldenbridge
Cemetery

Newlands Cross
Cemetery &
Crematorium

Palmerstown
Cemetery

INSPIRING
Glasnevin
BELAND'S NATIONAL CEMETERY