

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 2020**

Glasnevin | Dardistown | Goldenbridge
Newlands Cross | Palmerstown



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Please note that this report is a summary report

Dublin Cemeteries Committee

| | |
|----------------------------------|---|
| Committee Members | David Bunworth (Chairman) Jonathan Bailey Gavin Caldwell (Retired 24 November 2020) David Casey Helen Collins (Appointed 1 January 2021) Ashling Cunningham Michael Gleeson Dr Freda Gorman (Retired 20 October 2020) Colin Keane Sarah Keenaghan David O'Reilly Prof. Patrick Plunkett (Appointed 1 January 2021) |
| 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 |
| Solicitors | Mullany Walsh Maxwells, 19 Herbert Place, Dublin 2 |
| Phone: | 01 8826500 |
| Fax: | 01 8301594 |
| Email: | info@dctrust.ie |
| Web site: | www.dublincemeteriestrust.ie |
| Facebook: | https://www.facebook.com/GlasnevinMuseum/ |
| Twitter: | @glasnevinmuseum |
| Bankers | Bank of Ireland 112 Mobhi Road Glasnevin Dublin 9 |
| Executive Management Team | Aoife Watters Mervyn Colville Patrick Murphy |
| | Chief Executive Officer Deputy CEO Finance Director |

Glasnevin Crematorium Limited

| | |
|----------------------------------|--|
| Directors | David Bunworth Dr Freda Gorman (Retired 20 October 2020) 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 Dr Freda Gorman (Retired 20 October 2020) 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 |



Chairman's Statement

The year 2020 was totally dominated by the world outbreak of the Covid 19 pandemic. The effects on both the health and economic aspects of life in Ireland were dramatic and hugely impactful.

Despite this unprecedented and catastrophic event, the performance of the business exceeded our best expectations when it unfolded in early 2020 and all budgets had to be reviewed. This was solely down to the tremendous commitment of our management and staff, led by our CEO Aoife Watters, who managed a changing and difficult environment extraordinarily well.

The revenue figure of €8.8 million represents a drop of 16% year on year. Our core business remains consistent with last year but our ancillary businesses such as our heritage centre, florists and Monument Works dropped by over 40% due to Covid restrictions. Cremations now represent 65% of all burial business and it remains a growing area in people's choice.

A profit of €854,865 was an excellent outcome in a dramatically changing business environment. As part of our review of our ancillary businesses during Covid 19, it was decided to close permanently our florist shops in our cemeteries as it was difficult to see a sustainable business model in the future. Extremely rigid cost controls and debtor management was a feature of the better-than-expected profitability outcome in 2020.

The Strategic Plan was updated and reviewed, due to changing circumstances, and a new Plan for 2021-2024 was agreed and approved. A number of other key initiatives were commenced and completed. Firstly, a new Visual Identity and naming protocol for our businesses was designed, approved and implemented. Under the overall brand name of Dublin Cemeteries Trust, each cemetery has its own distinct identity but keeps a consistent look and style with every other cemetery in our business. There has been an excellent response from staff and customers alike.

Concurrently a new design for our indoor visitor offers and experience was initiated and completed. Previously known as the Museum, the new offer includes new displays and audio-visual units and the new layout is rebranded the "Experience Glasnevin". The project received financial support from Failte Ireland which was very instrumental to its establishment.

Our IT project, initiated in 2019, named project CODE continued its development and testing during 2020 despite the limitations of Covid and the new system was launched successfully in early 2021. It offers a vastly improved reporting system, improved user interfaces and a much better customer experience. The project team, suppliers and staff deserve great praise to implement such an important system in a very challenging environment. A new website was also launched at the same time and again it offers a greatly improved customer experience.

Our graveyard improvement programme continues unabated with a great emphasis on our restoration programme particularly in Glasnevin which is seen as Ireland's National Cemetery. However, we continue to seek support for a programme from Government in order to complete this essential historic project.

Our Commemoration programme was severely curtailed due to Covid restrictions and only four major events occurred namely the centenary commemoration of the Connaught Rangers mutiny in India organised by the Taoiseach's office, the annual Bastille Day commemoration organised by the Embassy of France in Ireland, the annual Collins Griffith commemoration and the annual Ivy Day commemoration.

As part of our educational programme, in conjunction with Trinity College and Marino Institute, an online lecture and class programme was developed to operate within Covid restrictions. This was developed for all levels of education and was very positively received by both schools and universities

Dublin Cemeteries Trust remains committed to the requirements of the Charities Regulatory Authority and has implemented further changes and improvements to its governance policies.

Finally, the year 2020 will remain etched in our minds for a long time and I must pay particular tribute to the management and Staff for their exemplary efforts in a very difficult operating environment.

I would also thank my Board colleagues for all their work, support and advice during 2020

David Bunworth

Chairman

27 April 2021

Committee Members' Report

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.

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. This 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 monument sales and service to the public at each of our cemeteries and contributes financially through rent and other overhead costs which would otherwise be borne by the Dublin Cemeteries Committee.

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 or helping 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 stories 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 through their selfless determination gave their todays for our tomorrow and have been instrumental in shaping modern Ireland.

Famous people interred there include the founder of the Cemetery - Daniel O'Connell, Charles Stewart Parnell, O'Donovan Rossa, Eamon De Valera, Michael Collins, Countess Markievicz, Maud Gonne McBride, James Larkin and Michael Cusack to name but a few. Less acclaimed people 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 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.

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 exercise for the whole organization, which took place in 2020, Glasnevin Cemetery Museum is to be rebranded as "Experience Glasnevin – Ireland's National Cemetery" in 2021. "Experience Glasnevin" will continue to be the signature heritage offer of Dublin Cemeteries Trust as we work to honour and care for all who rest with us of national and personal significance.

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

| | |
|-------------------|---|
| Leadership | 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. |
| Equality | we continue to remain true to our founding vision, namely to bury and cremate people of all religions and none with dignity and respect. |
| Compassion | 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. |
| Excellence | 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. |

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 the year.

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

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

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

There are six main sub-committees supporting the work of the main 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 a 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 ERP project and a buildings subcommittee supporting our campus master plan project.

The sub-committees are:

The Audit and Finance Committee (Chaired by David O'Reilly)

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

The Pensions Committee (Board representative Michael Gleeson following Gavin Caldwell's retirement)

The Commemorations Committee (Chaired by Jonathan Bailey)

The Nomination and Remuneration Committee (Chaired by David Casey)

The Fundraising & Strategy Committee (Chaired by Sarah Keenaghan)

The Education Committee (Chaired by Michael Gleeson)

| | Board | Audit & Finance | Governance, Risk & Compliance | Pensions | Commemorations | Nomination & Remuneration | Education |
|------------------------|-------|-----------------|-------------------------------|----------|----------------|---------------------------|-----------|
| No. of meetings | 9 | 3 | 6 | 2 | 4 | 6 | 2 |
| David Bunworth | 9 | - | 6 | - | 4 | 6 | 2 |
| Jonathan Bailey | 9 | - | - | - | 4 | 6 | 2 |
| Gavin Caldwell | 7 | 1 | - | 2 | - | - | - |
| David Casey | 9 | - | - | - | 4 | 6 | - |
| Ashling Cunningham | 9 | - | 6 | - | - | 5 | - |
| Michael Gleeson | 9 | - | - | - | 4 | 6 | 2 |
| Freda Gorman | 7 | - | 3 | - | - | - | - |
| Colin Keane | 9 | - | 6 | - | - | - | - |
| David O'Reilly | 9 | 3 | 5 | - | - | - | - |
| Sarah Keenaghan | 7 | - | - | - | - | - | 1 |

*The inaugural meeting of the Fundraising and Strategy Committee took place in early 2021

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 Committee Members 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 69 for 2020.

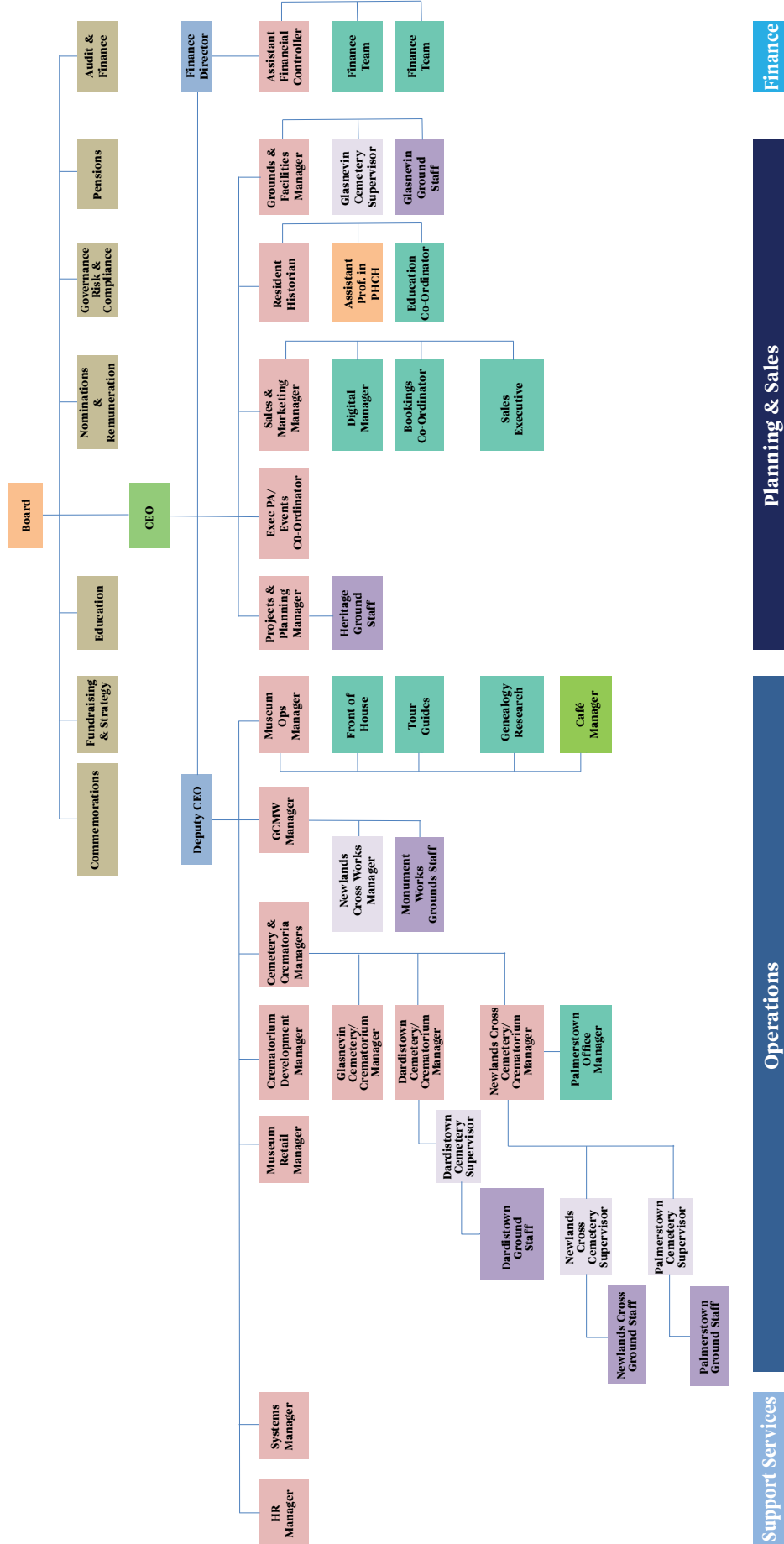
The Chief Executive Officer Aoife Watters, Deputy Chief Executive Officer Mervyn Colville and Finance Director, Patrick Murphy form the executive team responsible for the management of the three entities in line with the strategic direction agreed with the Committee Members.

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.

An organisational structure is shown on the next page: (Note that our florists' staff employment was terminated in November 2020 following a review of the viability of that segment of the organisation's business).



Organisational Structure – Year Ended 31 December 2020



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, to manage this risk and to provide reasonable assurance regarding the achievement of our strategic objectives. The Committee Members recognise that effective risk management supports good governance, in identifying areas of uncertainty, determining priorities and setting objectives, in clarifying 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 principle 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 – The Committee Members 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.

Furthermore, the Committee members recognise the important of health and safety in all of our sites and services. More specifically in 2020, The Committee Members have had to consider, assess and take steps to deal with risk arising from Coronavirus (Covid-19).

Financial Risk - Dublin Cemeteries Trust exposes itself to a variety of financial risks including price risk, liquidity risk, credit risk and cash flow risk. The Committee Members 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 Committee Members 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.

Covid-19 Risk - The Covid-19 pandemic has affected almost all aspects of the activities carried on by Dublin Cemeteries Trust. The Committee Members are satisfied that Dublin Cemeteries Trust has applied and complied with relevant guidelines issued by Government and in particular by the HSE. To mitigate the risks arising, processes and procedures have been altered, amended, designed and implemented to ensure the safety and welfare of all while continuing to ensure that essential services are delivered at this critical time. A number of our activities have experienced significant disruption but the Committee Members are satisfied that the level of focus and responsibility of management to ever changing circumstances, will result in the Trust responding to the risks raised in a manner which protects Dublin Cemeteries Trust.

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.

Currently, compliance with The Charities Regulatory Authority Governance Code is being finalised. The Code explains the minimum standards a charity should meet to effectively manage and control its organisation. In order to ensure compliance with the six principles, the Core Standards and the additional Standards which are considered appropriate to Dublin Cemeteries Trust, a plan has been followed and a compliance record completed as an applicable evidence record of compliance. It is the Committee's intention to state in its Annual Return to the Charities Regulator when this Return is being filed before the 31 October 2021 deadline, that it is in compliance with the Code.

Throughout 2020 and to date, a new project was undertaken in relation to the design, testing and installation of a new enterprise resource planning system which will greatly enhance the operational and reporting ability of Dublin Cemeteries Trust. This project had a "Go Live" date of 15 March 2021 and to date has had a successful implementation. It is scheduled that full implementation will be achieved before the end of the year.

Audit and Finance

Our Audit & Finance Committee takes delegated responsibility, on behalf of the Committee, 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 2020 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 2020 are available to download from www.dctrust.ie or can be obtained from our offices at Glasnevin Cemetery, Finglas Road, Dublin 11.

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 programme of the charity.

Glasnevin Cemetery Monument Works Limited provides monument sales and service to the public at each of our cemeteries and contributes financially through rent and other overhead costs which would otherwise be borne by the Dublin Cemeteries Committee.

The group combined activities are classified across a number of pillars as follows:

Charitable Activities

Dublin Cemeteries Trust (Dublin Cemeteries Committee):

- Interments and Burials
- Museum
- Heritage
- Education

Glasnevin Crematorium Limited:

- Cremations and related activities
- Columbarium Wall

Trading Activities

Glasnevin Cemetery Monument Works Limited

- Sale and erection of monuments

Strategies for achieving objectives

During the course of 2019, Dublin Cemeteries Trust conducted a comprehensive process of research and consultation in order to provide a strong basis for the organisation's strategic vision. The previous Strategic Plan (2015-2018) had proved to be an important resource for the Trust in terms of improving our operations, the levels of service provided to customers, and engagement with staff and other stakeholders.

Following this process, the new Strategic Plan was approved by the Board in late 2019. Throughout the course of 2020, Dublin Cemeteries Trust continued to implement key objectives in our strategic plan against the backdrop of the Covid-19 pandemic. Due to the widescale impact of Covid-19 in 2020, the Strategic Plan was further reviewed and approved in 2021. It was therefore decided that the plan would cover the strategic planning cycle 2021-2024.

The Vision and Mission for the Trust (see page 6) has been updated following a detailed Brand review carried out in 2020.

To provide structure, the Strategic Plan was built around five main pillars, which are set out below. The plan places a strong emphasis on the ways in which these pillars should work together and interact to ensure continued strategic growth and improvements across all of the Trust's operations.

The five Pillars of the Dublin Cemeteries Trust Strategic Plan are:

| | |
|----------|---|
| 1 | Development of the Core Business |
| 2 | Cultural, Heritage, Education & Tourism |
| 3 | Stakeholder Relationships |
| 4 | Governance & Organisational Structure |
| 5 | Marketing, Public Relations & Profile |

As with any Strategic Plan, Implementation is key. Evolving out of the five pillars listed above – and a number of key actions identified for each pillar – a detailed Implementation Plan has been devised. Within this Implementation Plan, a prioritisation system has been put in place, so that those actions which are most important (both from a Board perspective and from the Executive's perspective) to successful attainment of the overall strategic objectives are given top priority.

The Committee Members periodically review this Implementation Plan to monitor performance across the various strategic objectives and to identify any issues which may need to be addressed to ensure successful realisation of the overall strategic vision and a prioritised implementation and monitoring tool has been developed for this purpose.

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

In 2020, Dublin Cemeteries Trust provided funeral services to 4,573 (2019: 4,214) bereaved families (1,590 burials and 2,983 cremations) across all our cemetery locations. Included within these numbers were 181 burials and 268 cremations in relation to deaths linked to Covid-19.

2020 was the year of the COVID-19 pandemic and this brought considerable disruption to society in general and workplaces in particular, where there was enormous focus on operational management, HR and health and safety of the staff and the public. The level of intensity of work in essential service organisations was both unprecedented and relentless. Similarly, the extent of innovation, restructuring and staff consultation was very high for non-essential service organisations.

As a multi stream organisation working in both essential and non essential sectors Dublin Cemeteries Trust worked through both experiences in parallel which made for a very challenging year. In effect, 2020 has been a transformative year.

In line with our Strategic Objectives, our main priorities and achievements in 2020 were as follows:

- Strong leadership of the organisation through operational, strategic and financial challenges as a result of the Covid-19 pandemic to ensure robust sustainability and adherence to our organisational values in a time of national crisis.
- Comprehensive operational response to Covid-19 across the organisation to ensure Dublin Cemeteries Trust could rise to the national challenge brought about by the pandemic. We increased operational activities to meet the demands in an innovative and safe manner. This included the implementation of widescale safety protocols and monitoring to maintain staff and public safety, involving management of staffing and public attendance on site as per Government restrictions.
- A detailed Operational and HR plan developed to meet the demands of the crisis in all areas of our organisation which allowed us to support and motivate our staff. As part of this process we had a very successful implementation of a remote working model for our non-frontline staff.
- In March 2020 we appointed an external partner to work on the design of a new Brand Identity for the whole organisation, seeking to facilitate greater public profile and brand recognition than was possible under the existing "Glasnevin Trust" brand. This new Brand Identity was completed and approved in late 2020 and features a change to "Dublin Cemeteries Trust" and the introduction of the "Experience Glasnevin – Ireland's National Cemetery" mark to replace "Glasnevin Cemetery Museum". Of particular importance under the new brand identity is the emphasis given to the fact that Glasnevin, Dardistown, Newlands Cross, Palmerstown and Goldenbridge are all part of the one organisation, a key message we need to communicate as we seek to grow this element of our business and establish ourselves in the public imagination as Ireland's leading provider of Funeral Services.

- In conjunction with both the Re-Branding and Project CODE (see below) it was important to develop a new website for the organisation. We embarked on this project in 2020 with our IT Solutions provider, our CODE Project Manager and our Branding Company and have completed much of the work on a new, more user-friendly and functional web experience which will reflect both the values and the visual identity of the new brand. The new website went live on March 15th 2021.
- A new design for the indoor element of the tourism/visitor experience across all three levels of the Experience Glasnevin Visitor Centre (formerly Glasnevin Cemetery Museum). This includes a whole range of new displays, exhibits, Audio-Visual resources and a more defined visitor flow. While the outdoor element of our offering, principally our guided tours, have always been of a very high standard, the indoor element was not as strong and did not enjoy a great level of engagement from visitors. The new design will constitute a significant upgrade in the overall visitor experience and will increase our ability to attract greater numbers of visitors from a wider range of ages and interests. This important project was partly funded by a grant of €200,000 from Fáilte Ireland under their “Dublin’s Surprising Stories” programme. The design of the project was largely completed in 2020, and installation was planned for early 2021. However restrictions related to Covid-19 are likely to have some impact on the installation programme, and indeed the subsequent reopening and public launch of “Experience Glasnevin – Ireland’s National Cemetery”.
- Work continued in 2020 in partnership with our IT Solutions Provider and our external CODE Project Manager to develop a bespoke best-in-class IT system which offers an excellent user experience for our customers across our various business streams and internally for our staff. The title of this project was decided through a staff competition: “CODE” - an acronym for Communications Operation to Deliver Excellence. This project had a “Go-Live” date of 15 March 2021.
- We continue to develop and improve the way we inform our community about the different services available at the time their loved one passes through additional information leaflets at our offices and via our website.
- High quality video-streaming of our funeral services at Glasnevin, Dardistown and Newlands Cross was put in place at the end of 2020. This was an important development given the COVID restrictions which place strict limitations on the numbers of people who can attend a funeral service; family members and close friends who cannot attend the service of someone close to them can now view the ceremony on a range of devices including PC’s laptops, Smart TV’s and so on.
- As an expert in the field of Burials and Cremations, we were invited by Government to participate in national collaborative planning partnerships relating to Covid-19.
- We continued to develop our new memorial garden in Dardistown Cemetery to cater for the increased number of people being cremated. As well as traditional burial plots, we also have a dedicated garden for the burial of cremated remains ranging from Family Garden Cremation plots, Columbarium walls, Gardens of Remembrance and Ornate water urns.
- In relation to our Grounds Maintenance programme, work continued on the very successful TUS (Local Community employment) programme, on promoting green policies, waste recycling and reducing the use of herbicides, and overall improvements in standards and facilities. All of this was impacted by Covid-19 public health guidelines but remained a priority for our teams throughout 2020.
- The Trust provided and maintained some seven acres for Angel’s Plots graves and headstones and worked in partnership with A Little Lifetime Foundation (ALLF) for the poignant Christmas Tree lighting ceremony which was streamed in December 2020.
- We strengthened further association with the Irish Association of Funeral Directors (IAFD) to promote Dublin Cemeteries Trust products and services and best practice in the sector.
- We continued to support the education programme of the IAFD.
- The Glasnevin Cemetery Restoration project, which sees major upgrade and maintenance works on various sections of the cemetery on a phased basis, continued during 2020 with ongoing support from the Office of Public Works (see further on this project in Future Plans & Objectives for 2020 below).
- The annual schedule of commemorations within Glasnevin Cemetery was naturally curtailed by the COVID-19 pandemic. However, some commemorations did take place in 2020, in line with government guidelines. These included a centenary commemoration of the Connaught Rangers mutiny in India, organised by the Department of An Taoiseach, the annual Bastille Day commemoration organised by the Embassy of France in Ireland, the annual Collins Griffith commemoration and the annual Ivy Day commemoration. The organisers of each of these commemorations were supported by the Trust.

- Goldenbridge Cemetery originally founded in 1828, has been re-opened and through our research we have identified graves that are available and suitable for burial, which will provide community funeral services to the local Inchicore and Dublin 8 areas. Cremation memorialisation options are also available now in Goldenbridge Cemetery.
- We engaged with and supported the Dublin City Culture Company (Dublin City Council) who have begun overseeing the Richmond Barracks visitor centre in Dublin 8. We collaborated with them to develop a tour of Goldenbridge Cemetery and provided access to the cemetery for these tours which are organised for the benefit of the community and promoting the appreciation of cultural and historical attractions in the city.
- The Trust supported the Culture Date D8 Festival in 2020 as it has done in past years. However, the Festival was postponed this year.
- Dublin Cemeteries Trust is the sole Irish member of The Association of Significant Cemeteries in Europe (ASCE). The ASCE is the European network comprising those public and private organisations which care for cemeteries considered to be of historical or artistic importance. ASCE is a not-for-profit organisation with a clear and global character. With the objective to promote European cemeteries as a fundamental part of the heritage of the humanity and to raise European citizen awareness of the importance of significant cemeteries, by sharing experience and best practice, co-operating to protect, restoring and ensuring ongoing maintenance of cemeteries. There are 179 member cemeteries from 22 countries in the ASCE.
- We continued to develop partnership links with the national charity, The Irish Hospice Foundation.
- Further development of education outreach through a continued partnership with Marino Institute of Education and Trinity College Dublin. As part of this, a CPD Teacher Training course was designed and facilitated in previous years. In 2020, to facilitate a growing demand for online CPD options, this course was redesigned as a blended model, with onsite and online days. This model received official approval, however due to COVID-19 measures it was unable to go ahead.
- 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 2020 lecture series took place early in the year with speakers exploring the topic of sites of memory.
 - Research of Dublin Cemeteries Trust burial records
 - Exhibition and event fundraising opportunities
 - Bursaries to students as part of our support of the M.Phil. in PHCH (Public History and Cultural Heritage) project
- We continued to develop our public outreach and education programme including:
 - Guided tours
 - Lectures and conferences
 - Exhibitions
 - Educational initiatives in an online capacity
 - Education resources available via our website for both primary and secondary schools
 - Community work placements and bursaries which we adapted to online projects from March 2020
- Dublin Cemeteries Trust continues to adhere to guidelines set out by the Charities Regulator in terms of best practice. The Trust's Committee Members continue to review the Regulator's recommendations in this evolving area and will work to take all aspects into account across the Trust's operations.
- In light of restricted circumstances this year, we expanded our outreach programme online. This included the launch of a presentation providing access to a version of our 'Ireland and the Great Flu Pandemic 1918-19' exhibition and our 'Glasnevin and the First World War exhibition'
- To expand educational outreach, we received approval of support from the Department of Education in 2019-2020 as part of their activities under the Decade of Centenaries.
 1. This was used to fund materials and transport costs for Primary Schools to visit Glasnevin Cemetery Museum and complete the Education programme, 'Engaging with Our Past, Exploring Multiple Narratives' (2019-2020). Due to Covid-19, completion of remaining visits on-site was postponed until we reach a point where these visits can be completed.

2. Following discussions with the Department in the latter half of 2020, the decision was made to direct funding towards the development and implementation of an online learning resource for schools. Work on the Glasnevin Learning Portal began in 2020 and it will launch as a freely accessible online schools' platform in 2021.

Dublin Cemeteries Trust is also contributing resources and funding to these programmes.

- Ongoing adherence to the requirements of GDPR legislation including the setting up of a privacy team and comprehensive training for all staff
- We continued to invest in staff training, including bereavement services training and health and safety induction relating to Covid-19 procedures

Future Plans and Objectives for 2021:

Our main priorities for 2021 are as follows:

- To commence implementation of the Dublin Cemeteries Trust Strategic Plan 2021-2024, to include:
 - Setting of key early goals across each of the 5 Pillars of the Strategic Plan (outlined earlier in this Report)
 - Integrated and co-operative approach across these 5 Pillars between the various departments and locations which comprise Dublin Cemeteries Trust's range of operations
 - Establishment of an Implementation Plan Measurement document which will monitor progress across a broad range of specific items and objectives, enabling us to track and identify early on any areas of concern by awarding a Red-Amber-Green rating to all items
 - Establishment and ongoing monitoring of progress by a newly established dedicated sub-committee to oversee developments and activities over the course of the Strategic Plan term
- An area of specific importance is the 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. In 2006, as part of the National Development Plan, Glasnevin was allocated €25 million under a 10-year programme for this important project. At that time, many large areas of Glasnevin Cemetery had become completely overgrown and graves and headstones in these sections were in a poor state of repair. Since 2006, the Trust has carried out work to a value of over €12.6m, funded by the OPW. Funding of this project has been at a reduced level in recent years, although we did again receive €250,000 in 2020, for which we are grateful. In early 2020, we submitted a review of this project to Government and the OPW, along with a request for restoration of funding (to levels introduced in 2006), or at least increased levels of funding for the coming years, as key events in the Decade of Centenaries programme take place. However, the advent of Covid-19 in March 2020 and the restrictions placed on Government spending meant that this submission was no longer realistic. Later in the year we did, however, submit a review of the project to date and a request for moderately increased funding in the period 2021-2025. During 2021 we will continue, as a matter of priority, to discuss such funding with Government, particularly in the areas of the Glasnevin Cemetery Restoration Project and our Education Programme, which were of most interest to Government during our initial discussions.
- Complete the Glasnevin Cemetery Campus Masterplan – In 2019, a firm of Architects began compilation of a comprehensive plan for management of the entire Glasnevin site over the coming decades. This document will identify sites for possible capital development in the future, address needs in the areas of the provision of funeral services, staff accommodation and improved Education facilities, whilst also providing a detailed blueprint for ongoing maintenance and development of the entire Glasnevin Cemetery campus into the long term. With this blueprint in place, the Trust will be in a position to plan and prioritise key maintenance and development projects, and to plan financing of those projects, over the coming 15 years and beyond.
- The Glasnevin Cemetery Museum Building opened in 2010 and marked a new era for the Trust in terms of its tourism offering. In 2019, we received support of €200,000 from Fáilte Ireland under the "Dublin's Surprising Stories" initiative and, with additional investment by the Trust, in 2020 (the year of the visitor attraction's 10th Anniversary), we worked with a team of Interpretive Design Consultants to bring about a significant modernisation of the indoor visitor experience. The rolling out of this new design will be a priority for Dublin Cemeteries Trust in 2021, once Covid restrictions have been eased, installation of the new design can begin, and we can look forward to welcoming visitors back to the new "Experience Glasnevin Visitor Centre".

- Further develop our online offering for schools. To continue to support teaching and learning in the context of Covid-19 and continue our work with the Department of Education in furthering this aim. Much of this work will focus on the implementation of the Glasnevin Learning Portal which will use state-of-the-art online and video resources to allow classrooms to remotely access many of the learning opportunities that are contained within Glasnevin Cemetery.
- Conduct an appropriate Programme of Events in compliance with Covid-19 restrictions.
- Continue to consolidate on our partnerships with Trinity College Dublin and the Marino Institute of Education, and ensure that we work together to maximise the potential of those relationships for all parties involved.
- Further governance measures including completion and scrutiny by our board of compliance evidence records to meet ongoing requirements of Charities Regulatory Authority
- Continued and ongoing adherence to 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 2021 by regular strategic review at board level and through Governance, Risk and Compliance Sub-Committee

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 almost treble 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. In order to do this effectively, we need to start preparations and planning, not in the medium term, but immediately. Our Strategic Plan 2021-2024 is vital in this regard and will set 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.

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 €10.4million in 2020 incorporating all activities of Dublin Cemeteries Trust across 3 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
- Interment of cremated remains
- Cremations
- Memorialisation
- Maintenance
- Archival Cemetery and Genealogical records
- Museum and Guided Tours
- Commemorative events
- Community events
- Corporate and venue hire

Cemeteries – During 2020, the Trust carried out 1,590 burials down slightly from 1,623 carried out in 2019. Grave sales in all cemeteries totalled 652 compared to 669 in 2019. The sale of graves contributed circa €2.04m compared to €2.2m in 2019 so we are still hugely reliant on the sale of graves to fund our maintenance costs.

Crematoria – In 2020, the Trust carried out 2,983 cremations up from 2,573 in 2019 an increase of 16%. The increased numbers include the effect of the Covid-19 pandemic and also reflects the growing trend towards cremation in Ireland. During the year, we continued to develop the concept of memorialisation with walls and garden at Dardistown in addition to the existing columbarium walls and garden at Glasnevin, Newlands Cross, Palmerstown and Goldenbridge. This offers bereaved families further alternatives to place the cremated remains of their loved ones in a beautiful landscaped setting.

Glasnevin Cemetery Monument Works Ltd – GCMW contributed €208,826 (2019: €252,670) to the operation of the Trust through rent and other overhead costs which would otherwise be borne by the Dublin Cemeteries Committee. We continue to provide a service to families and next of kin at a most challenging time in their lives.

Florists – Following a detailed review of this business including the consideration of a number of alternative trading scenarios, the Board decide to close this business permanently on the grounds of viability. This closure resulted in termination payments made to employees including those recognising long service and dedication to the organisation.

Museum and visitor centre – Sadly the museum was required to close on 12 March 2020 arising from the Government Covid-19 restrictions. Financial Sustainability of the Museum is a key focus for the Committee Members. During 2020, a detailed operational and organisational review of the museum was commenced. Arising from this, a decision was made not to re-open the museum in its current form. Significant changes have been agreed and are being implemented with a view to the museum re-opening in an improved and more efficient form as “Experience Glasnevin – Ireland’s National Cemetery”. At this point, the re-opening will depend on the relaxation of Government health restrictions and the completion of the operational and organisational review.

Events - Many commemorative events in Glasnevin Cemetery were cancelled in 2020 in compliance with restrictions to limit the spread of COVID-19. However, some aforementioned commemorations, in line with government guidelines, did take place. Dublin Cemeteries Trust also participated in Heritage Week 2020, which was held virtually. As in the past, we appreciate the ongoing support from Department of An Taoiseach and the Department of Tourism, Culture, Arts, Gaeltacht, Sport and Media.

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 spent and received funding back through OPW of €12.6m with €250,000 received in 2020. The project has been extended into 2021 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.

Fundraising – As noted previously, our key work in this area for 2020 lay in two significant submissions to Government, one made pre Covid-19 and one made later in the year when the implications of Covid became clear:

- (i) [Pre-Covid submission] - restoration of full levels of funding for the Glasnevin Cemetery Restoration Project, to which Government committed a total of €25 million in 2006 as part of the National Development Plan (roughly half of which has been received to date).
- (ii) [Covid implications submission] – a moderate increase of OPW funding for the Restoration Project in the period 2021-2025, with a restoration of full funding levels to be explored again at that point
- (iii) Proposals for the full development of the Dublin Cemeteries Trust Education Pilot Programme into a fully-fledged programme for schoolchildren from all over the island of Ireland, and two specific proposals for the funding of the Glasnevin Learning Portal online resource for schools

As noted previously, key work in this area in relation to education in 2020, was receipt of funding from the Department of Education as part of their activities under the Decade of Centenaries. This was directed towards a Primary School Education programme (2019-2020) ‘Engaging with Our Past, Exploring Multiple Narratives’ and supported the materials and transport costs for schools to complete educational visits to Glasnevin Cemetery. Support from the Department of Education was also directed towards the development and implementation of an online learning platform for schools – the Glasnevin Learning Portal.

HR and Employment – For 2020, the average number of employees for 2020 was 69. There were significant changes to the composition of our overall staff profile due to the Covid-19 pandemic. We engaged in a comprehensive communication plan with all staff across the year to ensure that all staff were kept informed and remained motivated.

We implemented procedures and followed through on them during the course of the year. This has ensured that we maintained safe working environments for all.

We have achieved a very low labour turnover amongst our frontline 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 level of service to families, next of kin 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 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 pay policy for staff.

Education at Dublin Cemeteries Trust

Education has formed a part of the Trust's charitable activities and outreach from its earliest existence. Education is integral to Glasnevin Cemetery Museum 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, mainly primary and secondary schools. From the January 1 to March 12, 2020, we had a total of 4,005 visitors from school and education groups.

Main education audiences presently for Glasnevin Cemetery and Museum include:

| Formal education: | Informal education: |
|--|--|
| Primary school students (<i>All Island</i>) | Families |
| Secondary school students (<i>All Island</i>) | Youth groups and clubs |
| Third level students | Active Retirement associations |
| Trainee teachers | Domestic tourists |
| Language school students | International tourists |
| Adult education groups | Local community groups |
| | Local Historical and Archaeological Groups |
| Future possible audiences: | |
| Politics and Society students – Leaving Certificate course | |
| Medical history students | |



Educational Activities

Key educational activities provided by Dublin Cemeteries Trust include:

Guided tours

Guided tours of the Glasnevin cemetery take students through the history of 19th and 20th century Ireland. These tours are tailored specifically for primary and secondary school students and link strongly with the curriculum as follows:

- SESE History in Primary Schools
- Junior Certificate History Course
- Leaving Certificate History – esp. 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

The approach taken in Glasnevin is to explore different events in history, through the lives of those buried in the cemetery, and to create tangible links to the past. We offer tours through the medium of English and the Irish language.

Transition Year Workshop Programmes

The Transition Year Tour Guide Training Programme trains secondary school students in the techniques of the tour guide as well as offering an introduction to customer service and historical research. Students attend training during their first visit, and then return to present on a historical figure buried in the cemetery. This workshop is available throughout the academic year. Teachers have reported that this programme is very beneficial in building confidence among students and developing life skills. It has become extremely popular in recent years and the emphasis is on the participation of every student. Every student who completes the programme receives a certificate.

A Genealogy Workshop for Transition Year was launched in 2018. Students visit Glasnevin Cemetery Museum and are assigned to group projects that involve researching the genealogy of selected individuals. They use this research to create a wider historical profile of the individual and the time in which they lived. This research is delivered collectively in class by each group. Students send their findings back to Glasnevin Cemetery Museum. Students who complete the programme will receive a certificate.

CPD for Teachers

In conjunction with MIE and TCD, Dublin Cemeteries Trust worked to create and facilitate a Continuous Professional Development course for teachers. The course was entitled, 'Heritage, Memory and Landscapes in Modern Ireland' was approved by the Department of Education and Skills and ran in 2017 and 2018. A decision was made in 2019 to change the mode of delivery of future CPD courses and to apply to the DES to offer a blended model of online and face-to-face teaching in 2020. This was approved but did not go ahead due to Covid-19.

Online Learning

Due to the context of 2020, a new focus was given to remote education and to the support of teaching and learning through online resources. We added to our downloadable resources and tailored the offering to match the interests of different groups. This included: At Home Activity Packs, Primary School Resources, a Transition Year Project Pack, and Online Exhibitions for individual education groups and the general public. As part of ongoing work with the Department of Education, we also developed a new online learning platform – the Glasnevin Learning Portal, which will be launched in 2021.

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 Glasnevin Cemetery Museum. Genealogy workshops and a conference have also been organised where members of the public can find out more about tracing their own ancestry.

Re-enactments

We have continued to produce site specific immersive experiences for visitors to Glasnevin Cemetery. This includes the daily re-enactment of the oration of Patrick Pearse at the graveside of Jeremiah O'Donovan Rossa and a production of the 'Hades' chapter of James Joyce's Ulysses that takes place annually on Bloomsday.

Exhibitions

Since 2013 Glasnevin Cemetery Museum has produced a series of centenary exhibitions. This began with a display marking the foundation of the Irish Volunteers and have since included those dedicated to Cumann na mBan, the First World War, the O'Donovan Rossa Funeral, 1916 Rising and most recently one in 2018 marking the centenary of the infamous influenza pandemic which resulted in significant loss of life throughout the country. This pandemic exhibition was formulated in conjunction with the School of Histories and Humanities, Trinity College Dublin and was launched alongside a one-day conference in which international experts spoke about the impact of the pandemic in an international, national and local context. In 2019 a new temporary exhibition, titled Photos of Prospect, was placed on display in the museum displaying photographs of Glasnevin taken through three different centuries. Education resources compliment these ongoing exhibition themes.

Lectures & Conferences

The annual Spring Glasnevin lecture series in association with Trinity College Dublin for 2020 explored the themes of places of national commemoration.

Third Level

Students from third level institutions visit to further their studies and understanding of Irish history. We offer:

- Tailored guided tours
- Tour Guide Training Workshops
- Genealogy Workshops

Community Work Placements and Bursaries

Dublin Cemeteries Trust has continued to offer a bursary to students of the M. Phil. in Public History and Cultural Heritage course in TCD. Students have completed projects that deal specifically with Glasnevin Cemetery and the diffusion of historical information to visitors. In 2020, students were assigned to projects and internships with the Trust, however these projects were curtailed by the pandemic.

Glasnevin Cemetery Museum has also provided community work placement support. Participants have included students from second and third level institutions who wish to discover more about working in the museum and heritage sector as part of their course/qualification requirements.

Genealogy Workshops & Meetings

A genealogy group meets in the museum each month. This is organised by our Resident Genealogist who also arranges trips for the members and guest speakers from other institutions. The target audience for these meetings are local residents, adults, senior citizens, third level students who have a passion for genealogy.

Goldenbridge Cemetery

Dublin Cemeteries Trust re-opened Goldenbridge Cemetery as a working graveyard on the date of our annual Daniel O'Connell commemoration in 2017. The refurbishment of the Cemetery Gate Lodge was successfully completed in 2019 and community arts group Common Ground took up residence within it. Our support and partnership with Common Ground continued throughout 2020.

Furthermore, over the coming years the Trust Resident Historian working with Richmond Barracks, Trinity College History Department and local historians will endeavour to tell the life stories of as many as possible of those buried in Goldenbridge.

Financial Review

The financial results of the Group for the year ended 31 December 2020 are set out in the Consolidated Statement of Financial Activities and the financial position as at 31 December 2020 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 €8,771,842 (2019: €10,407,025) representing a decrease of 16%. This decrease arose from a combination of an increase in demand for core services which was more than offset by a loss of revenue due to the temporary closure of our Museum, the permanent closure of our florists and two separate restricted periods regarding our monuments business.

The principal funding sources are:

- Income from burials, grave sales and cremations
 - burial and cremation numbers for 2020 amounted to 4,573, an increase of 9% on the 2019 total of 4,214.
- Income from tours of Glasnevin Cemetery
 - Our museum closed on 12 March due to government health restrictions arising from Covid-19 and our visitor count for the year was 9,168 compared to a total of 63,316 in 2019. The museum has still not re-opened.
- Merchandise income
 - This source suffered in direct relation to the closure of the museum
- Income from Monument Works and Florists trading
 - Our monuments business revenue decreased by approx. €450k (28%) on the previous year and our florists' revenue decreased by approx. €425k (85%) on the previous year also. These decreases were also principally due to Covid-19 related imposed lockdowns and in the case of the florists' business, a decision by the Board to permanently close the florists' business on the grounds of viability.
- Statutory funding from the Office of Public Works and government departments, i.e. Department of Culture, Heritage and the Gaeltacht and the Department of Education and Skills.

Expenditure

Total Group expenditure for the year ended 31 December 2020 was €7,916,980 (2019: €9,356,531) a decrease of 15%. While certain direct costs decreased as a result of curtailed activities in our museum, monument works and florists, a concerted effort was made to control costs as far as possible.

Group Result

The final consolidated net income for the year was €854,862 (2019: €1,050,494) and the total consolidated reserves of Dublin Cemeteries Trust at 31 December 2020 were €21,538,259 (2019: €20,683,397).

Subsidiary Results

Glasnevin Crematorium Limited

The surplus for the year amounted to €1,008,832 (2019 - €747,453).

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 €986,376 (2019: €739,792).

At the end of the financial year, the company has net assets of €3,543,222 (2019 - €3,520,766).

Glasnevin Cemetery Monument Works Limited

The loss for the financial year after providing for depreciation and taxation amounted to €205,028 (2019: profit €4,211). At the end of the financial year, the company had net liabilities of €460,914 (2019: €255,886). Included in net liabilities are amounts due to group companies of €566,124 (2019: €364,442).

The loan balance due to Dublin Cemeteries Committee amounting to €492,448 (2019: €279,874), 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 a decline in our 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 Trust have an agreed policy to monitor the adequacy of reserves via the Audit & Finance Committee which takes delegated responsibility on behalf of the Committee 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 further downturn in future 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:

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.

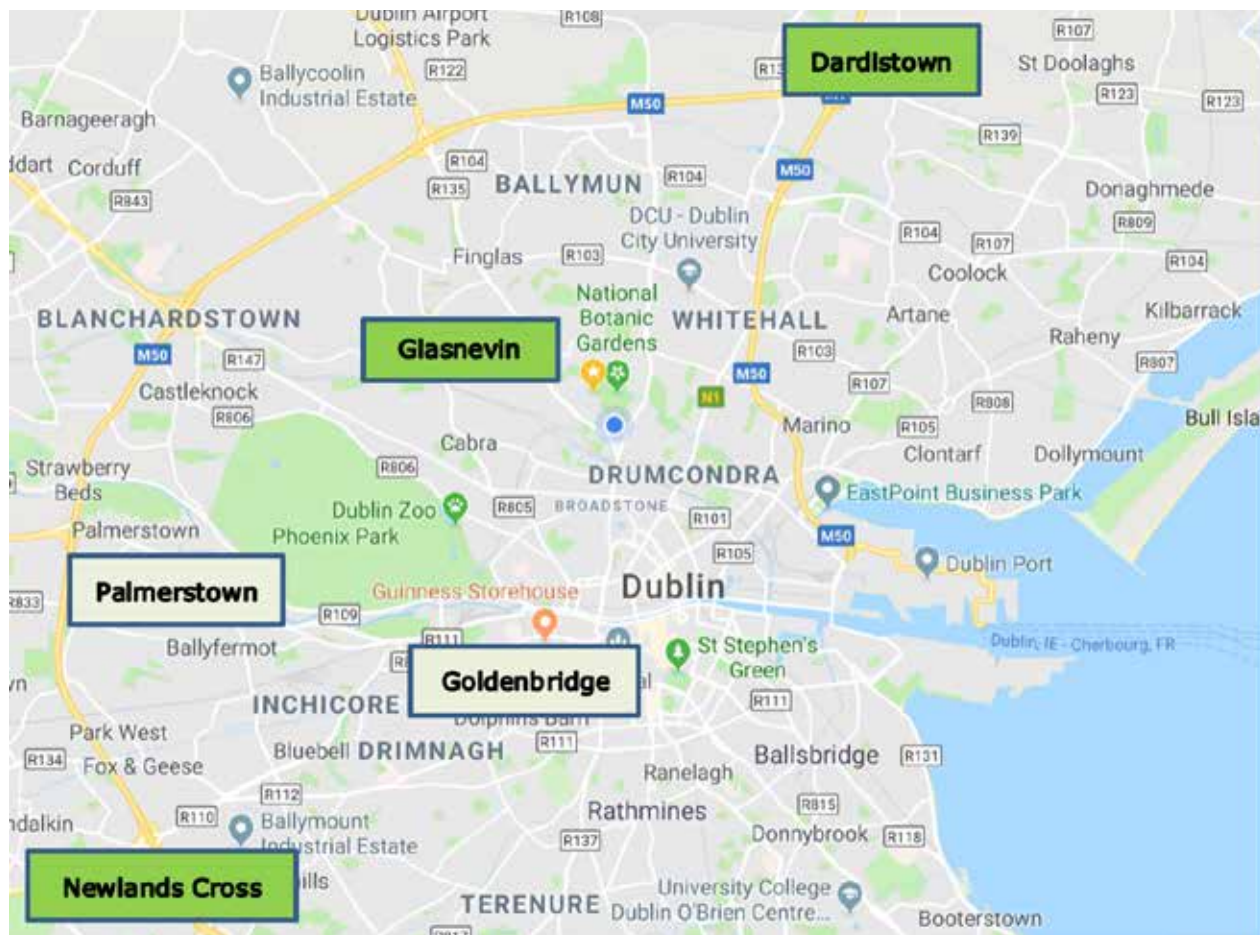


Other Information

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

Our Cemeteries and Crematoria:

Please note: Locations with Crematoria are in Green



| Cemetery Name | Opened | Location | Land area |
|---|--------|---|-----------|
| Goldenbridge | 1828 | St. Vincent's Street, Inchicore, Dublin 8 | 2 Acres |
| Glasnevin Cemetery & Crematorium | 1832 | Finglas Road, Dublin 11 | 140 acres |
| Palmerstown | 1979 | Kennelsfort Road, Palmerstown, Dublin 20 | 30 acres |
| Dardistown Cemetery and Crematorium | 1990 | Old Airport Road, Cloughran, Co. Dublin | 47 acres |
| Newlands Cross Cemetery and Crematorium | 2000 | Ballymount Road, Tallaght, Dublin 24 | 50 acres |

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 O'Reilly

Committee Member

Committee Member

27 April 2021

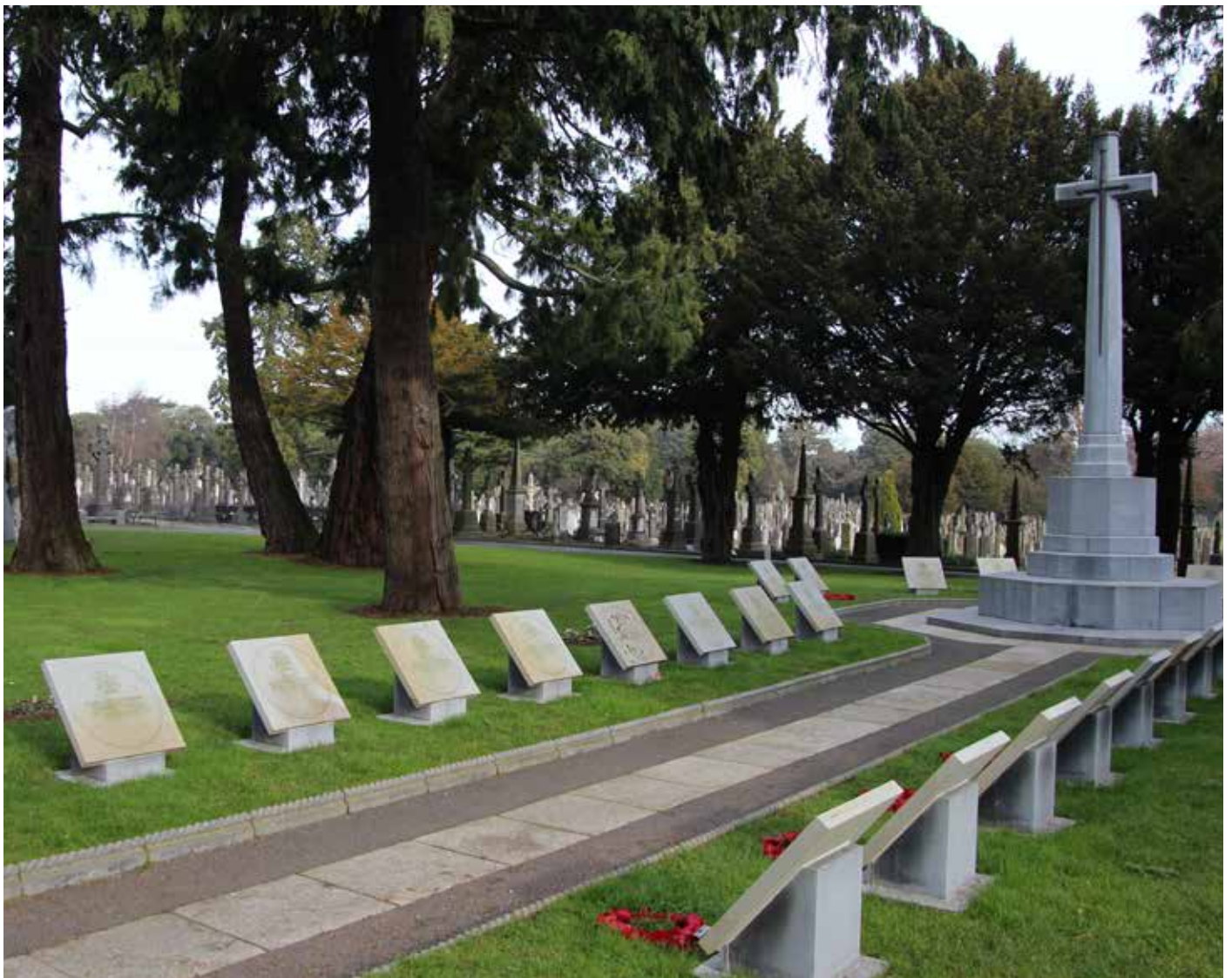
Statement Of Committee Members' Responsibilities

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 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 2020

| | Unrestricted Funds 2020 € | Restricted Funds 2020 € | Total 2020 € | Unrestricted Funds 2019 € | Restricted Funds 2019 € | Total 2019 € |
|-----------------------------|------------------------------------|----------------------------------|--------------------|------------------------------------|----------------------------------|--------------------|
| Income from: | | | | | | |
| Trading activities | 1,245,776 | - | 1,245,776 | 1,994,992 | - | 1,994,992 |
| Charitable activities | 7,253,968 | 348,775 | 7,602,743 | 8,031,142 | 273,139 | 8,304,281 |
| Donations and legacies | 402 | - | 402 | 3,530 | 1,500 | 5,030 |
| Other incoming resources | (77,079) | - | (77,079) | 102,722 | - | 102,722 |
| Total | 8,423,067 | 348,775 | 8,771,842 | 10,132,386 | 274,639 | 10,407,025 |
| Expenditure on: | | | | | | |
| Charitable activities | (7,655,661) | (261,319) | (7,916,980) | (9,052,257) | (304,274) | (9,356,531) |
| Total | (7,655,661) | (261,319) | (7,916,980) | (9,052,257) | (304,274) | (9,356,531) |
| Net income before taxation | 767,406 | 87,456 | 854,862 | 1,080,129 | (29,635) | 1,050,494 |
| Taxation | - | - | - | - | - | - |
| Net income | 767,406 | 87,456 | 854,862 | 1,080,129 | (29,635) | 1,050,494 |
| Total funds brought forward | 20,451,680 | 231,717 | 20,683,397 | 19,371,551 | 261,352 | 19,632,903 |
| Total funds carried forward | 21,219,086 | 319,173 | 21,538,259 | 20,451,680 | 231,717 | 20,683,397 |

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 2020

| | Unrestricted Funds 2020 € | Restricted Funds 2020 € | Total 2020 € | Unrestricted Funds 2019 € | Restricted Funds 2019 € | Total 2019 € |
|-----------------------------|------------------------------------|----------------------------------|--------------------|------------------------------------|----------------------------------|--------------------|
| Income from: | | | | | | |
| Trading activities | 438,398 | - | 438,398 | 468,355 | - | 468,355 |
| Charitable activities | 4,457,095 | 338,025 | 4,795,120 | 5,568,935 | 273,139 | 5,842,074 |
| Donations and legacies | 402 | - | 402 | 3,530 | 1,500 | 5,030 |
| Other incoming resources | 909,297 | - | 909,297 | 842,514 | - | 842,514 |
| Total | 5,805,192 | 338,025 | 6,143,217 | 6,883,334 | 274,639 | 7,157,973 |
| Expenditure on: | | | | | | |
| Charitable activities | (4,855,211) | (250,569) | (5,105,780) | (5,815,077) | (304,274) | (6,119,351) |
| Total | (4,855,211) | (250,569) | (5,105,780) | (5,815,077) | (304,274) | (6,119,351) |
| Net income before taxation | 949,981 | 87,456 | 1,037,437 | 1,068,257 | (29,635) | 1,038,622 |
| Taxation | - | - | - | - | - | - |
| Net income | 949,981 | 87,456 | 1,037,437 | 1,068,257 | (29,635) | 1,038,622 |
| Total funds brought forward | 17,187,052 | 231,717 | 17,418,769 | 16,118,795 | 261,352 | 16,380,147 |
| Total funds carried forward | 18,137,033 | 319,173 | 18,456,206 | 17,187,052 | 231,717 | 17,418,769 |

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 2020

| | 2020 € | 2019 € |
|--|---------------------------------|--------------------------|
| Fixed Assets | | |
| Tangible assets | 23,539,349 | 23,258,276 |
| Investments - quoted | 464,131 | 552,024 |
| | <u>24,003,480</u> | <u>23,810,300</u> |
| Current Assets | | |
| Stocks | 559,599 | 635,585 |
| Debtors | 953,174 | 1,055,672 |
| Cash at bank and in hand | 3,153,907 | 2,265,104 |
| | <u>4,666,680</u> | <u>3,956,361</u> |
| Creditors: Amounts falling due within one financial year | (2,491,109) | (2,272,951) |
| Net Current Assets | <u>2,175,571</u> | <u>1,683,410</u> |
| Total Assets less Current Liabilities | 26,179,051 | 25,493,710 |
| Creditors: Amounts falling due after more than one financial year | (4,640,792) | (4,810,313) |
| NET ASSETS | <u><u>21,538,259</u></u> | <u><u>20,683,397</u></u> |
| Total Funds of the Charity: | | |
| Restricted funds | 319,173 | 231,717 |
| Unrestricted funds | 21,219,086 | 20,451,680 |
| | <u>21,538,259</u> | <u>20,683,397</u> |

The financial statements were approved and authorised for issue by the Committee on 27 April 2021 and signed on its behalf by:

David Bunworth
Committee Member

David O'Reilly
Committee Member

The Dublin Cemeteries Committee

Organisation Balance Sheet

As At 31 December 2020

| | 2020 € | 2019 € |
|--|--------------------------|--------------------------|
| Fixed Assets | | |
| Tangible assets | 18,007,583 | 17,659,421 |
| Investments - quoted | 464,131 | 552,024 |
| Investments in subsidiaries | 254 | 254 |
| | <u>18,471,968</u> | <u>18,211,699</u> |
| Current Assets | | |
| Stocks | 59,521 | 40,996 |
| Debtors: | | |
| - due within one financial year | 1,311,273 | 1,536,618 |
| - due after more than one financial year | 397,448 | 184,874 |
| Cash at bank and in hand | 3,045,041 | 2,098,820 |
| | <u>4,813,283</u> | <u>3,861,308</u> |
| Creditors: Amounts falling due within one financial year | (1,941,159) | (1,726,247) |
| Net Current Assets | 2,872,124 | 2,135,061 |
| Total Assets less Current Liabilities | 21,344,092 | 20,346,760 |
| Creditors: Amounts falling due after more than one financial year | (2,887,886) | (2,927,991) |
| NET ASSETS | 18,456,206 | 17,418,769 |
| | <u><u>18,456,206</u></u> | <u><u>17,418,769</u></u> |
| Total Funds of the Charity: | | |
| Restricted funds | 319,173 | 231,717 |
| Unrestricted funds | 18,137,033 | 17,187,052 |
| | <u>18,456,206</u> | <u>17,418,769</u> |
| | <u><u>18,456,206</u></u> | <u><u>17,418,769</u></u> |

The financial statements were approved and authorised for issue by the Committee on 27 April 2021 and signed on its behalf by:

David Bunworth
Committee Member

David O'Reilly
Committee Member



In Loving Memory of
Roseleen Mun
1948 - 2017

In Loving Memory of
John O'Connell
1917 - 2017

In Loving Memory of
Jim Devereaux
1920 - 2017

Glasnevin
Cemetery &
Crematorium

Dardistown
Cemetery &
Crematorium

Goldenbridge
Cemetery

Newlands Cross
Cemetery &
Crematorium

Palmerstown
Cemetery

EXPERIENCE
Glasnevin
BELAND'S NATRESSA CEMETERY