

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 2023**

Glasnevin | Dardistown | Goldenbridge
Newlands Cross | Palmerstown



Contents

General Information.....	2 - 3
Committee Members' Report	5 - 31
Statement Of Committee Members' Responsibilities	32
Consolidated Statement Of Financial Activities	34
Organisation Statement Of Financial Activities	35
Consolidated Balance Sheet.....	36
Organisation Balance Sheet.....	37

Please note that this report is a summary report

Dublin Cemeteries Committee

Committee Members	David Bunworth (Chairman) Jonathan Bailey (Resigned 30/5/2023) David Casey (Resigned 12/12/2023) Ashling Cunningham Michael Gleeson Colin Keane (Resigned 30/5/2023) Sarah Keenaghan John Kelly David O'Reilly Clara O'Sullivan Prof. Patrick Plunkett
Auditors	Deloitte Ireland LLP Deloitte & Touche House 29 Earlsfort Terrace, Dublin 2, D02 AY28
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.dctrust.ie
Facebook:	www.facebook.com/ExperienceGlasnevin
Twitter:	@DubCemeteries @ExpGlasnevin
Bankers	Bank of Ireland, 112 Mobhi Road, Glasnevin, Dublin 9
Executive Management Team	Aoife Watters Chief Executive Officer Mervyn Colville Director of Operations Patrick Murphy Finance and I.T. Director Luke O'Toole Director of Strategic Development

Glasnevin Crematorium Limited

Directors	David Bunworth Ashling Cunningham John Kelly
Auditors	Deloitte Ireland LLP Chartered Accountants and Statutory Audit Firm Deloitte & Touche House, Earlsfort Terrace, Dublin 2
Secretary	Clara O’Sullivan
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	MHC Corporate Services Limited
Company Number	49795



COMMITTEE MEMBERS' REPORT

TABLE OF CONTENTS		PAGES
1.	CHAIRMAN'S STATEMENT	6 - 7
2.	ABOUT THE TRUST	8 - 9
	• Constitution and History	
	• Vision, Mission and Values	
3.	OBJECTIVES AND ACTIVITIES	10 - 11
	• Purpose and Principal Activities	
4.	EDUCATION AT DUBLIN CEMETERIES TRUST	12 - 13
5.	ACHIEVEMENTS AND PERFORMANCE	14 - 17
	• Main activities undertaken to further the Charity's purpose for public benefit	
6.	SUSTAINABILITY	18 - 19
7.	FINANCIAL REVIEW	20 - 21
8.	FUTURE PLANS AND OBJECTIVES FOR 2024	22 - 23
9.	APPROACH TO RISK MANAGEMENT	24 - 25
10.	STRUCTURE, GOVERNANCE AND MANAGEMENT	26 - 32
	• Organisational Structure and Decision Making	
	• Audit and Finance	
	• Governance, Risk and Compliance	
	• Commemorations	
	• Campus Infrastructure	
	• Education	
	• Strategy	
	• Nominations and Remuneration	
	• Pensions	

1 Chairman's Statement

Dublin Cemeteries Trust saw significant growth and development in several areas in 2023, both in our mission's central objective of providing dignified burial and cremation services to the people of Dublin, and in fulfilling our broader organisational values of Leadership, Equality, Compassion and Excellence.

The transformation in all aspects of our organisation in recent years has been remarkable, and this continued in the year under review. The management team, ably led by our CEO, Aoife Watters and her executive group, has positioned our organisation in a manner that not only allows continuous growth and reinvestment, but also prepares the organisation for future competitive threats in a rapidly changing environment.

A key aspect of our mission and our responsibilities as a Board, is maintaining and ensuring the financial sustainability of the Trust. In this regard, 2023 was another very positive year with an excellent financial performance. In summary, our revenues grew to €10.9 million and a net income of nearly €802,000.

Our Board continues to develop and evolve and its membership has been replenished as board members who retire after excellent work over a number of years. During 2024, the gender balance of our board will be 50:50 and our new Board members each bring a valuable expertise in their own particular field.

The Board supports management by providing insight, advice and guidance in the pursuit of our shared objectives. The Board operates with a wide Board subcommittee support structure including risk management, ensuring strong governance in all our business dealings and constantly measuring progress against our budgets and strategic priorities. This is particularly relevant as we move, in 2024, into the last year of our current strategic plan.

The key highlights in 2023 were as follows.

- A Sustainability subcommittee was established, dedicated to assist a very robust programme initiated in 2023. Areas of focus include energy efficiency, land biodiversity in all our cemeteries and staff trained in these areas to achieve our targets.
- Cremations plays an increasingly important role in our cemetery activities with over 70% of our funeral services now cremations rather than burials.
- In 2023, we procured the first all-electric cremator in Ireland for commissioning in early 2024 at our Newlands Cross cemetery. As a highly energy efficient unit, this is an important centrepiece in our ongoing sustainability strategy.
- Obviously, burials remain integral to our core business and new grave sales continued to rise again in our main cemeteries during 2023.
- Our marketing programme continues to focus on building public awareness of the range of services we provide and on achieving excellent customer service with both families of the bereaved and our Funeral Director customers, who play a pivotal role in our business delivery to all families and customers
- Dublin Cemeteries Trust (DCT), continues to inform, engage and transact via social media channels and the internet. This strategy has improved both our business and overall awareness substantially.
- In the area of Human Relations substantial work has been done over the past 4 years to build a well organised and motivated team of people in our business. This work has included the roll out of additional policies and an investment in a comprehensive management upskilling programme on key best practice areas. We have continued to improve on both pay and non-pay offerings to ensure we are recognised as a progressive employer of choice

As stated earlier in my report, the subcommittees of Audit & Finance, Governance, Risk & Compliance, Campus Infrastructure and Nominations & Remuneration play a pivotal role in screening and advising the Board and Management of all areas relative to our business.



David Bunworth
Chairman

In our Charitable remit, our Education Committee remains very active in developing teaching programmes for Primary and Secondary students.

This programme is supported by Trinity College and the Marino Institute. Our Visitor Centre and guided tours remain very popular and continued to receive visitor accolades and Awards during 2023.

DCT and in particular, Glasnevin Cemetery, takes its role as the National Cemetery very seriously given its extraordinary position in Ireland's history.

DCT organises three annual commemorations:

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

In 2023 we saw the close the decade of centenaries programme and DCT is proud of the role it played during those years.

In summary, I would like to thank the current Board for its excellent support during 2023. In particular, I would like to thank the three retiring Board members for their remarkable work for the organisation for many years.

Obviously, the excellent leadership of Aoife Watters and her executive group has continued to grow the business and most importantly prepare it for the challenges ahead. The Board are thankful for their unstinting efforts. DCT will continue to innovate and grow by reinvesting all its profits in both capital and infrastructure in order to build a sustainable business and historical legacy in Dublin.

David Bunworth
Chairman

Date 23 April 2024



2 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 Committee 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



Leadership



Equality



Compassion



Excellence

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.

3 Objectives And Activities

PURPOSE AND PRINCIPAL ACTIVITIES

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 €10.86 million in 2023 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

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 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 ACTIVITY OPERATING SEPARATELY FROM THE DUBLIN CEMETERIES TRUST

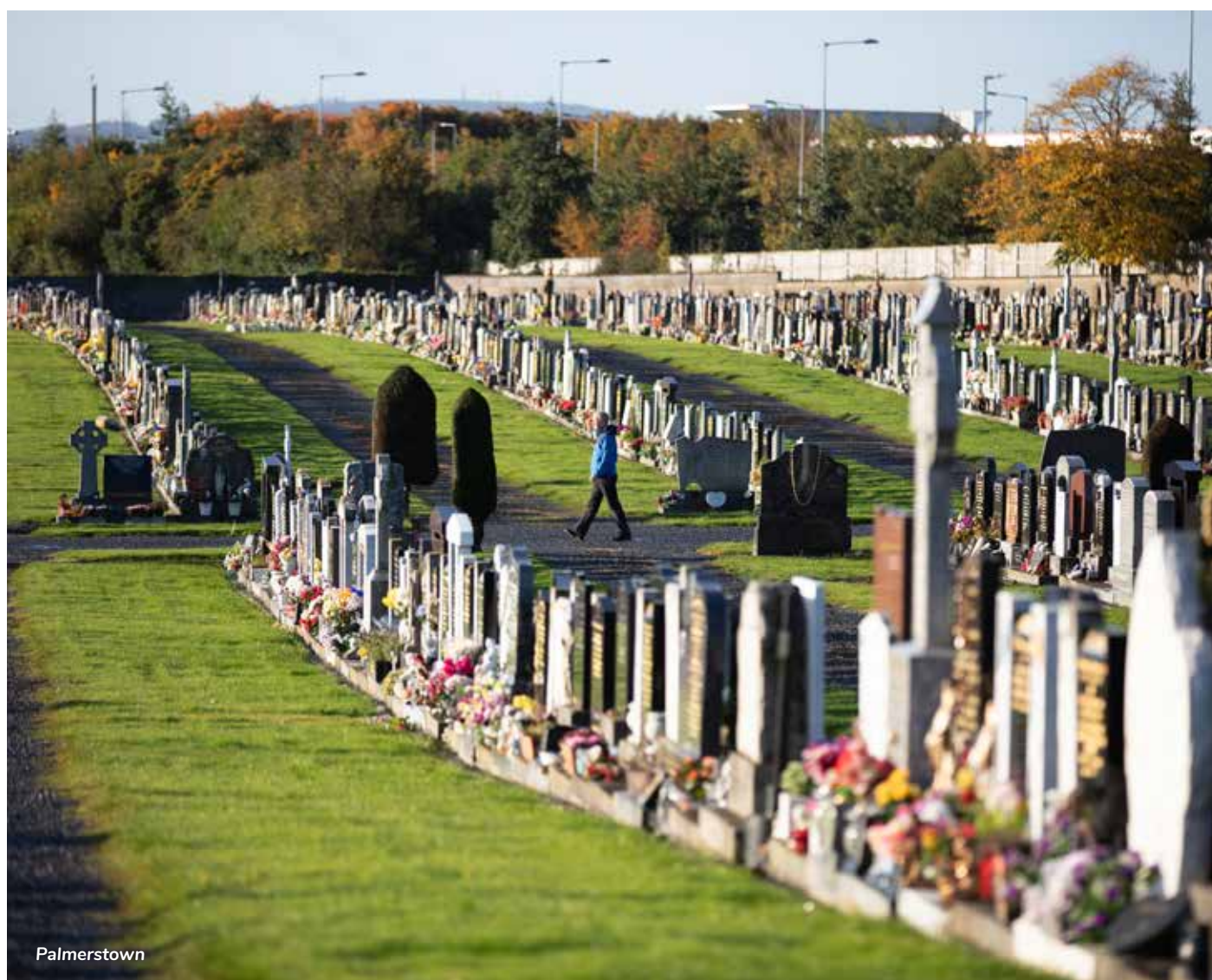
Glasnevin Cemetery Monument Works Limited

- Sale and erection of headstones and monuments

Dublin Cemeteries Trust is responsible for twelve buildings, four of which are listed, covering 300 acres.

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 five sites for Cemetery and Crematoria use.



Palmerstown

4 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.



5 Achievements And Performance

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

In 2023, Dublin Cemeteries Trust provided funeral services to 4,764 (2022: 4,658) bereaved families (1,385 burials and 3,379 cremations) across all our cemetery locations. 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 2023 were as follows:

- 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 exploring multiple narratives 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 other events including those commemorating Bastille Day and Ivy Day and a special event for the Rededication of the National Army Monument by the Defence Forces attended by An Taoiseach and An Tanaiste. In addition, some of the events included attendances by several members of the diplomatic corps.
- Our Visitor Centre, Experience Glasnevin, was awarded TripAdvisor's "the Travellers' Choice Best of the Best" for a second year in a row. 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 additional policies to ensure transparency, consistency and fairness across the organisation. These included the roll out of additional policies and an investment in a comprehensive management upskilling programme on key best practice areas. We have continued to improve on both pay and non-pay offerings to ensure we are recognised as a progressive employer of choice. This includes an increased benefit offering (additional annual leave, other leave entitlements and a comprehensive employee assistance programme).
- An organisational restructuring programme was implemented during the year as part of our overall modernisation programme. This work ensures focused and balanced direction for the organisation and ensures Dublin Cemeteries Trust is fit for purpose for the future and well placed to respond to challenges and opportunities.
- 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 2023 with ongoing support from the Office of Public Works. Key projects of note for 2023 were the completion of works to roadways in St. Paul's Section, Glasnevin, the taking down and making safe of monuments and headstones in need of same and urgent tree surgery and arborist services to remove trees which have reached end of life.
- We were delighted to facilitate and co-host a two-day multi-disciplinary conference held between Trinity Long Room Hub (Day 1) and Glasnevin Cemetery (Day 2) to explore the significance of the dead body in modern Ireland. This was organised by the School of Histories and Humanities TCD in partnership with Dublin Cemeteries Trust.
- The launch of our resident historian's book, "Casualties of Conflict" by Conor Dodd took place in May 2023.
- Reinstatement of external lighting on the historic watchtowers along Glasnevin Cemetery perimeter wall facing on to Finglas Road.
- 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 support their Education Programme, including hosting same in Glasnevin, to ensure best practice and service provision to their funeral directors and bereaved families.

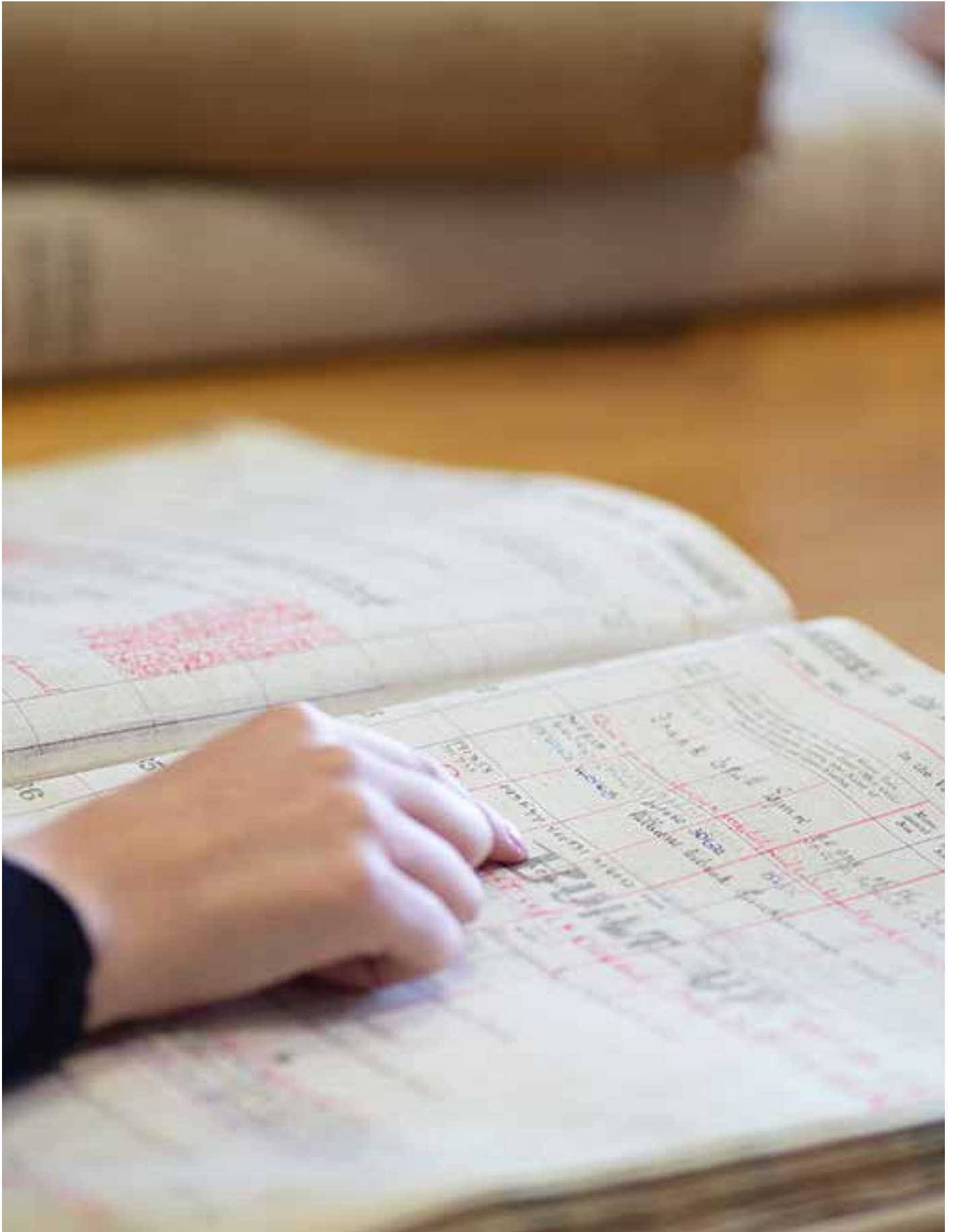
- Dublin Cemeteries Trust is the sole Irish member of The Association of Significant Cemeteries in Europe (ASCE). The ASCE promotes European cemeteries as a fundamental part of the heritage of humanity and aims to raise European citizen awareness of the importance of significant cemeteries, by sharing 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.
- 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 2023 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 milestones of our Strategic Plan 2021 – 2024.
- Across the various strands of its operations, the Trust was more active digitally in 2023 than ever before. Our presence across key platforms was made more streamlined and much more efficient during the year, and we reached over 1.3 million users via our social channels.
- Each of the key indicators of Engagement, Community Growth and Traffic to the DCT website also saw very significant increases, with Engagement alone up 233%.
- We have implemented further enhancements to our Funeral Directors Portal to ensure the arranging of funeral services is easier for them and bereaved families.
- A comprehensive Social Media Strategy was developed in late 2023 for implementation in 2024, with a structured focus on key audiences, channels, content and how to monitor and measure success as we progress through the year.
- A Sustainability Working Group has been established to address our sustainability strategy and monitor progress - see Section 6, Sustainability.
- 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.
- Continuation of our Cemetery Masses in June & July which were well attended and much appreciated by the loved ones of those dearly departed.

We relaunched our full education programme this year. In line with our Strategic Objectives, our main priorities and achievements in 2023 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 March 2023
 - The dead body in Ireland: an interdisciplinary conference in September 2023

- 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 funding support from the Department of Education in 2022-2023 as part of their activities under the CAP funding programme and also through the Dormant Accounts Funds. Funds were used to implement two education programmes; the DEIS free transport provision and the Exploring Multiple Narratives programme. The online Glasnevin Learning Portal was also further promoted and developed. The development of the 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.
- 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.





6 Sustainability

Through Dublin Cemeteries Trust's strategic commitment to "preserve the heritage of past generations, serve the needs of the present generation, and provide a legacy for future generations" DCT is fundamentally committed to sustainability.

In providing burial & cremation to people of all religions and none, as well as education and tourism services, the Trust is an iconic part of Ireland's cultural tapestry. Given the role of the Trust, and with hundreds of acres of land under our care, we have a strong sense of our environmental responsibilities, and are committed to sustainability at all of the cemeteries operated by Dublin Cemeteries Trust.

In 2023 Dublin Cemeteries Trust continued to focus on this area, establishing a dedicated Sustainability Working Group reporting directly to the Board, with members of the DCT board and executive and external specialists where appropriate. This group has ambitious terms of reference to examine all current practices and establish and implement a plan to reduce emissions, increase biodiversity and understand the positive cultural & societal impact the organisation has.

A carbon emissions audit was progressed in 2023, and during the year DCT prioritised the organisation's sustainability initiatives by setting out a sustainability strategy for the future including:

DCT Sustainability Mission: to amplify the benefits and find solutions to the challenges related to the management of the cemeteries in Dublin Cemeteries Trust's care

DCT Ambition: to act as a leader in sustainable burial and cremation services and in biodiversity in our cemeteries

DCT Goal: to decrease emissions by 25% by 2027 and to reach Net Zero by 2050

DCT & The UN Sustainable Development Goals

SUSTAINABLE DEVELOPMENT GOALS



As part of the Sustainability Strategy, DCT has focused on making an impact under the following United Nations SDGs

GOAL #4 QUALITY EDUCATION

DCT performs an important educational role through our history and heritage programmes for primary and secondary level pupils, our third-level partnerships with Trinity College Dublin and Marino, and our visitor centre Experience Glasnevin – Ireland's National Cemetery.

GOAL #5 GENDER EQUALITY

DCT has made significant progress in ensuring a more balanced workplace in all business streams in 2023. The board of DCT will have 50/50 male/female board members in 2024.

GOAL #7 AFFORDABLE & CLEAN ENERGY

DCT is carrying out a review of its energy supplies, vehicles and machinery with a view to reducing emissions across all relevant areas of operation. The investment in new technology cremation will drive significant CO2 emissions reduction. Infrastructural upgrades including moving to LED lighting began in 2023 and were advanced significantly during the year. DCT is also examining the potential for renewable energy.

GOAL #11 SUSTAINABLE CITIES & COMMUNITIES

For almost 200 years, DCT has provided burial services, and more recently cremation services, for the people of Dublin and beyond, filling a critical societal need for the city and its population.

Today, working alongside the OPW, Dublin City Council and local communities, DCT is committed to managing one of Dublin's largest green spaces in Glasnevin and all of our other cemeteries in the most environmentally sustainable manner possible, ensuring that they become areas which promote and facilitate biodiversity.

Glasnevin cemetery as a Victorian Walled Garden is used by schools & tourists for education and history and provides a greenspace for walkers and runners, artists and locals for recreation.

GOAL #15 LIFE ON LAND

DCT is committed to reducing emissions, pollutants, and the use of herbicides in addition to providing biodiversity for flora and fauna in the spaces under our care.

We continue to progress a comprehensive tree care and replanting scheme. Trees are continuously worked on to guarantee conservation of this important feature of our cemeteries. We actively plant native tree species on an ongoing basis.

Dublin Cemeteries Trust have a responsible waste management policy in place. No grounds waste, from any of our cemeteries, goes to landfill. This is a strong statement that we are 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.

We continue to examine and review all aspects of our activities with an aim to reduce emissions by at least 25% by 2027 and working towards net zero carbon emissions by 2050.

7 Financial Review

The financial results of the Group for the year ended 31 December 2023 are set out in the Consolidated Statement of Financial Activities and the financial position as at 31 December 2023 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 €10,855,763 (2022: €10,354,455) representing an increase of 5%.

The principal funding sources are:

- Income from burials, grave sales and cremations
- burial and cremation numbers for 2023 amounted to 4,764, compared with 4,658 in 2022.
- Income from Visitor Centre
- Our Visitor Centre experienced a 20% increase in visitors in a post pandemic environment.
- Statutory funding from the Office of Public Works and government departments.

EXPENDITURE

Total Group expenditure for the year ended 31 December 2023 was €10,053,773 (2022: €9,242,900) an increase of 8.8%. The principal increases in expenditure occurred in relation to cemetery maintenance and restoration costs, professional fees and staff costs.

GROUP RESULT

The final consolidated net income for the year was €801,990 (2022: €1,111,555) and the total consolidated reserves of Dublin Cemeteries Trust at 31 December 2023 were €25,120,943 (2022: €24,318,953).

SUBSIDIARY RESULTS

Glasnevin Crematorium Limited

The surplus for the year amounted to €1,226,721 (2022 - €1,099,641).

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 representing the amount of surplus in excess of its endowment requirement, has been made amounting to €524,347 (2022: €946,100).

At the end of the financial year, the company has net assets of €4,462,114 (2022 - €3,759,740).

Glasnevin Cemetery Monument Works Limited

The profit for the financial year after providing for depreciation and taxation amounted to €92,884 (2022: €181,512). At the end of the financial year, the company had net liabilities of €41,341 (2022: €134,353). Included in net liabilities are amounts due to group companies of €204,619 (2022: €254,149).

The loan balance due to Dublin Cemeteries Committee amounting to €210,161 (2022: €257,588), 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 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 (€24.5m) less tangible fixed assets (€23.1m) equating to €1.4m at year end. Consequently, the Trust is limited on the amount of freely available reserves it has available for financing purposes.

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 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:



8 Future Plans And Objectives For 2024

Our main priorities for 2024 are as follows:

- To complete the implementation of the Dublin Cemeteries Trust Strategic Plan 2021-2024 and to draft and approve the Strategic Plan 2025 -2027. 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 2024, 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 2024 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.
- Campus Infrastructure (See pages 26 -27)
- 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 ERP 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.

Our main Education priorities for 2024 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 2023 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.
- Expansion of educational initiatives including the establishment of an annual schools essay competition.
- 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.

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 2025-2027 will be 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.

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 €13.75m with €350,000 received in 2023. The project has been extended into 2024 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.

9 Approach To 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.





10 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 eight times during 2023.

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.

The sub-committees are:

- a) The Audit and Finance Committee (Chaired by David Casey)
- b) The Governance, Risk and Compliance Committee (Chaired by Ashling Cunningham)
- c) The Commemorations Committee (Chaired by Michael Gleeson)
- d) The Campus Infrastructure Committee (Chaired by David O'Reilly)
- e) The Education Committee (Chaired by Michael Gleeson)
- f) The Strategy Committee (Chaired by Sarah Keenaghan)
- g) The Nominations and Remuneration Committee (Chaired by David Casey)
- h) The Pensions Committee (Board representative Michael Gleeson)

TABLE OF MEETING ATTENDANCES

	Board	A	B	C*	D	E	F	G	H
No. of meetings									
David Bunworth	8		3			3	1	3	
Jonathan Bailey*	4							2	
David Casey*	8	5			3	1		3	
Ashling Cunningham	7	5	5					3	
Michael Gleeson	8					3		3	2
Colin Keane*	4		2		3				
Sarah Keenaghan	6							2	
John Kelly	8	4	3						
David O'Reilly	7	4	3		3				
Clara O'Sullivan	8		4		3	1			
Prof. P. Plunkett	6	4	1			1			
	6								

*Jonathan Bailey and Colin Keane retired from the Board on 30 May 2023 and David Casey retired from the Board on 12 December 2023. The Commemorations and Education sub-committees were merged during the year.

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 90 for 2023.

The Chief Executive Officer Aoife Watters, Director of Operations Mervyn Colville, Finance and I.T. 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/activity has a local management team responsible for the day to day management of these activities with robust reporting structures in place. There are also specialist managers to support the full organisation in the areas of Human Resources and IT.

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 2023 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.

The Trust organises three annual commemorations:

- Easter 1916 Rising Commemoration
- Daniel O'Connell Commemoration/Lecture
- 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, while it will also oversee planning for the upcoming bicentenaries of the foundation of Dublin Cemeteries Trust and Glasnevin Cemetery.

d) Campus Infrastructure

The Campus Infrastructure Sub-Committee was active across a number of areas and projects during 2023. Chief among these were the following:

New Cremator at Newlands Cross

As part of our broader programme of maintaining and renewing our cremators across various sites, a new cremator at Newlands Cross was identified as a priority. There have been significant technological advances in this area in recent years and, in early 2023, a working-group made up of members of the Buildings Sub-Committee, the Executive and outside experts was formed to examine various options in this regard.

Following discussions, the group selected a new unit which is scheduled to be installed in Newlands Cross and ready for use in mid-2024.

Construction of new porches at Dardistown Crematorium

The Sub-Committee and the Board had decided in 2022 that new porches were necessary at the entrances to the crematorium building in Dardistown Cemetery. This was due to frequent disruption to cremation services caused by noise (largely from airplanes landing or taking off at the nearby airport) and wind and cold air entering whenever the doors were opened.

The work was completed in August 2023 and has brought very significant improvements to services in Dardistown.

Works to Glasnevin Visitor Centre Building

In October 2023, work began on two projects in the Glasnevin Cemetery Visitor Centre Building. The first was a reconfiguration to improve access and circulation throughout the first floor; the second involved works to make more efficient use of spaces on the ground floor.

These works were largely finished by year-end, with minor additions and completions set to be carried out in early 2024.

Planned Works in Palmerstown Cemetery

Following consultation with our engineer and a construction company, a number of improvement projects have been identified in Palmerstown Cemetery. These include works to the office & reception area and to the machinery yard. All of the work has been scoped out and approved and the project will be completed on a phased basis.

e) Education

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.

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 2023/2024 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 2024.

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 2023.

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 2023.

Third Level

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

f) Strategy

During 2023, the Strategy Sub-Committee oversaw significant progress in the areas under its remit. These include the 2021-2024 Strategic Plan and its implementation, Marketing and Digital Approach, P.R. and Communications, and our Customer Care Programme. A summary of key developments in these areas is provided below.

Strategic Plan 2021-2024

Progress across the various pillars of the DCT Strategic Plan continued during 2023. A Board Strategy Day was held in August to monitor implementation and progress to that point and map out key priorities for the remainder of the term of the plan.

At the end of 2023, we were ahead of expectations in the strategic planning cycle, establishing a positive platform for the final year of the current plan and for future strategic endeavours and innovation. Furthermore, strategic objectives are embedded into operational and departmental plans, working right through to individual managers' goals across all departments.

Marketing & Digital Approach

Significant advances were made in our Marketing and Digital Approach in 2023, with the establishment in January of a new in-house role which was supported throughout the year by direction and mentoring from an external expert.

This allowed DCT to streamline its digital and online presence across various platforms and to establish a much stronger profile across a number of key areas of our operations. We saw an increase of 212% versus 2022 in terms of users reached via our social channels, and there was similar, very significant growth in engagement, community growth and traffic to our website.



P.R. & Communications

The Communications Clinic joined us as our communications advisors in January 2023. One of the key objectives of this new engagement was to provide an increased focus on proactive public relations, in order to complement the DCT Marketing Strategy which was rolled out in 2022.

The Communications Clinic worked with us throughout 2023 to build progressively the Trust's public profile.

Customer Care Programme

DCT's Customer Care Programme is primarily focussed on two areas:

- (i) The families and loved ones of those who have funeral services with us or whose resting place is in our cemeteries; and
- (ii) The network of funeral directors with whom we work on a daily basis.

Our ongoing customer care training programme for front-facing staff continued during 2023 and included a specialist session provided by an external agency. We also liaised with funeral directors on an ongoing basis, with the shared objective of providing the highest possible levels of customer care to bereaved families and loved ones.

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.

On behalf of The Dublin Cemeteries Committee;

David Bunworth
Committee Member

John Kelly
Committee Member

Date 23 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").

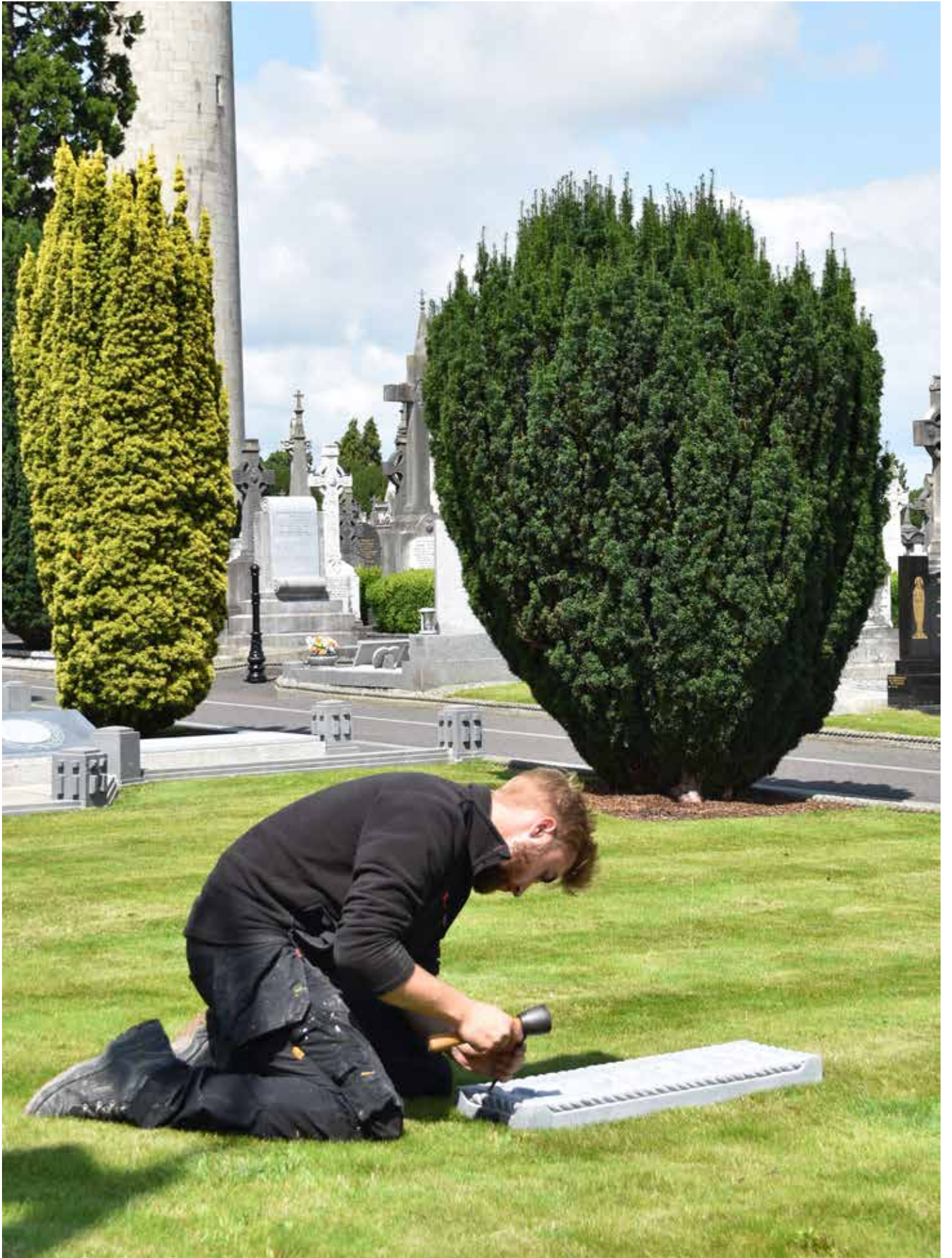
In preparing those financial statements, the Committee members are required to:

- 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.

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.



The Dublin Cemeteries Committee

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

For the Financial Year Ended 31 December 2023

	Unrestricted Funds 2023 €	Restricted Funds 2023 €	Total 2023 €	Unrestricted Funds 2022 €	Restricted Funds 2022 €	Total 2022 €
Income from:						
Trading activities	1,752,110	-	1,752,110	1,744,150	-	1,744,150
Charitable activities	8,717,271	402,306	9,119,577	8,257,794	409,303	8,667,097
Donations and legacies	624	-	624	130	110	240
Other incoming resources	(16,548)	-	(16,548)	(57,032)	-	(57,032)
Total	10,453,457	402,306	10,855,763	9,945,042	409,413	10,354,455
Expenditure on:						
Charitable activities	(9,556,600)	(497,173)	(10,053,773)	(8,885,445)	(357,455)	(9,242,900)
Total	(9,556,600)	(497,173)	(10,053,773)	(8,885,445)	(357,455)	(9,242,900)
Net income before taxation	896,857	(94,867)	801,990	1,059,597	51,958	1,111,555
Taxation	-	-	-	-	-	-
Net income	896,857	(94,867)	801,990	1,059,597	51,958	1,111,555
Total funds brought forward	23,645,865	673,088	24,318,953	22,586,268	621,130	23,207,398
Total funds carried forward	24,542,722	578,221	25,120,943	23,645,865	673,088	24,318,953

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 2023

	Unrestricted Funds 2023 €	Restricted Funds 2023 €	Total 2023 €	Unrestricted Funds 2022 €	Restricted Funds 2022 €	Total 2022 €
Income from:						
Trading activities	572,258	-	572,258	579,534	-	579,534
Charitable activities	4,842,274	402,306	5,244,580	4,966,550	409,303	5,375,853
Donations and legacies	624	-	624	130	110	240
Other incoming resources	507,799	-	507,799	889,068	-	889,068
Total	5,922,955	402,306	6,325,261	6,435,282	409,413	6,844,695
Expenditure on:						
Charitable activities	(5,821,356)	(497,173)	(6,318,529)	(5,710,738)	(357,455)	(6,068,193)
Total	(5,821,356)	(497,173)	(6,318,529)	(5,710,738)	(357,455)	(6,068,193)
Net income before taxation	101,599	(94,867)	6,732	724,544	51,958	776,502
Taxation	-	-	-	-	-	-
Net income	101,599	(94,867)	6,732	724,544	51,958	776,502
Total funds brought forward	20,020,605	673,088	20,693,693	19,296,061	621,130	19,917,191
Total funds carried forward	20,122,204	578,221	20,700,425	20,020,605	673,088	20,693,693

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 2023

	2023 €	2022 €
Fixed Assets		
Tangible assets	23,686,262	23,318,906
Investments - quoted	53,758	627,057
	<u>23,740,020</u>	<u>23,945,963</u>
Current Assets		
Stocks	809,470	781,887
Debtors	934,484	1,024,598
Cash at bank and in hand	4,246,062	4,061,702
	<u>5,990,016</u>	<u>5,868,187</u>
Creditors: Amounts falling due within one financial year	(2,605,348)	(2,439,337)
Net Current Assets	<u>3,384,668</u>	<u>3,428,850</u>
Total Assets less Current Liabilities	27,124,688	27,374,813
Creditors: Amounts falling due after more than one financial year	(2,003,745)	(3,055,860)
NET ASSETS	<u><u>25,120,943</u></u>	<u><u>24,318,953</u></u>
Total Funds of the Charity:		
Restricted funds	578,221	673,088
Unrestricted funds	24,542,722	23,645,865
	<u><u>25,120,943</u></u>	<u><u>24,318,953</u></u>

The financial statements were approved and authorised for issue by the Committee on 25 April 2024 and signed on its behalf by:

David Bunworth
Committee Member

John Kelly
Committee Member

The Dublin Cemeteries Committee

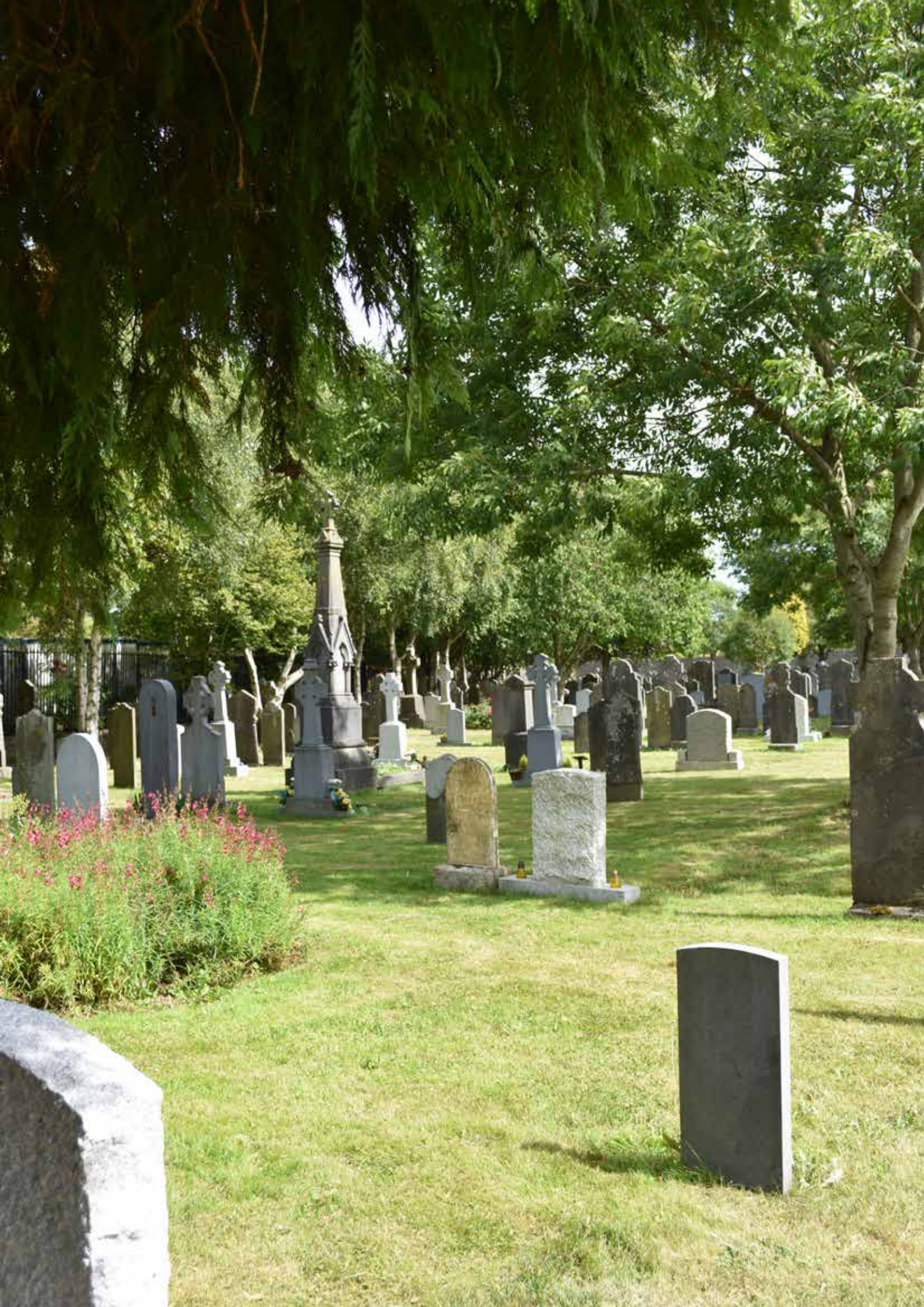
Organisation Balance Sheet As At 31 December 2023

	2023 €	2022 €
Fixed Assets		
Tangible assets	17,722,985	17,902,644
Investments - quoted	53,758	627,057
Investments in subsidiaries	254	254
	<u>17,776,997</u>	<u>18,529,955</u>
Current Assets		
Stocks	60,727	52,553
Debtors:		
- due within one financial year	1,272,382	1,353,502
- due after more than one financial year	90,161	157,588
Cash at bank and in hand	4,133,304	3,985,151
	<u>5,556,574</u>	<u>5,548,794</u>
Creditors: Amounts falling due within one financial year	(1,864,196)	(1,756,887)
Net Current Assets	<u>3,692,378</u>	<u>3,791,907</u>
Total Assets less Current Liabilities	21,469,375	22,321,862
Creditors: Amounts falling due after more than one financial year	(768,950)	(1,628,169)
NET ASSETS	<u><u>20,700,425</u></u>	<u><u>20,693,693</u></u>
Total Funds of the Charity:		
Restricted funds	578,221	673,088
Unrestricted funds	20,122,204	20,020,605
	<u>20,700,425</u>	<u>20,693,693</u>

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David Bunworth
Committee Member

John Kelly
Committee Member



Glasnevin
Cemetery &
Crematorium

Dardistown
Cemetery &
Crematorium

Goldenbridge
Cemetery

Newlands Cross
Cemetery &
Crematorium

Palmerstown
Cemetery

EXPERIENCE
Glasnevin
BELAND'S NATIONAL CEMETERY