



2017

The Dublin Cemeteries Committee

Body corporate established under The Dublin Cemeteries Committee Act 1970

(Registered business name: Glasnevin Trust)

Summary Annual Report and
Consolidated Financial Statements
for the financial year ended
31 December 2017



FOUNDED IN 1828

GLASNEVIN TRUST

DARDISTOWN GLASNEVIN GOLDENBRIDGE
NEWLANDS CROSS PALMERSTOWN



Contents

	PAGE
GENERAL INFORMATION	1 - 2
CHAIRMAN'S STATEMENT	3
COMMITTEE MEMBERS' REPORT	4 – 23
CONSOLIDATED STATEMENT OF FINANCIAL ACTIVITIES	24
ORGANISATION STATEMENT OF FINANCIAL ACTIVITIES	25
CONSOLIDATED BALANCE SHEET	26
ORGANISATION BALANCE SHEET	27

Please note that this report is a summary report.

Should you wish to obtain a copy of the full set of audited accounts please contact info@glasnevintrust.ie

Dublin Cemeteries Committee

Committee Members

John Green (Chairman)
Jonathan Bailey
David Bunworth
Gavin Caldwell
David Casey
Aisling Cunningham
Michael Gleeson
Dr Freda Gorman
Peter Harbison
Colin Keane
David O Reilly
John Watson
Dr Colin Hunt (resigned 19/12/2017)

Auditors

Deloitte Ireland LLP
Deloitte & Touche House
Earlfort 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@glasnevintrust.ie

Web site: www.glasnevintrust.ie

Facebook: <https://www.facebook.com/GlasnevinMuseum/>

Twitter: [@glasnevinmuseum](https://twitter.com/glasnevinmuseum)

Bankers

Bank of Ireland
112 Mobhi Road
Glasnevin
Dublin 9

Executive management team

George McCullough	Chief Executive Officer
Mervyn Colville	Deputy CEO
John Hyde (<i>retired April 2018</i>) (Aoife Watters appointed in 2018 to replace John Hyde)	Chief Financial Officer

Glasnevin Crematorium Limited

Directors

John Green
Peter Harbison
George McCullough

Auditors

MBM Chartered Accountants
Bracetown Business Park
Dublin 15

Secretary

Mervyn Colville

Company Number

87702

Charity Number

CHY 6419

Registered Charity Number

20011734

Glasnevin Cemetery Monument Works Limited

Directors

John Green
Peter Harbison
George McCullough

Auditors

MBM Chartered Accountants
Bracetown Business Park
Dublin 15

Secretary

Mervyn Colville

Company Number

49795

Chairman's Statement

It gives me great pleasure to set out the first formal Annual Report of Glasnevin Trust. In the past we prepared annual audited financial statements but this is our first time to produce an Annual Report based on the Statement of Recommended Practice (SORP) for Charities. The Dublin Cemeteries Committee was founded by Daniel O'Connell the great liberator in 1826 and we continue his mandate today of burying the dead of all religions and none. We continue to improve the standards of our cemeteries, grounds, buildings, facilities and services. We welcome feedback from the Funeral Directors who use our cemeteries and crematoria, next of kin of those interred in our cemeteries, those who visit our grounds, the local community and those who use our visitor facilities, experience our education programmes, as well as Government and local authorities. We recognise that the Funeral Directors have a relationship with families for one week but Glasnevin Trust has that relationship for generations. Our aim is to provide a "professional service" to next of kin, families and bereaved during a very stressful time and to maintain a fitting venue to remember their dead.

In 2017 we continued our work on compliance with the Governance Code for Community, Voluntary and Charitable Organisations and have registered as being "on the journey" towards full compliance. Good progress has been made during 2017 in fulfilling our mission. Over the course of 2017 we estimate that some 600,000 people visited our cemeteries to attend a burial or cremation, take part in one of our tours, and visit a grave or simply to walk the grounds. We carried out 4,103 burials and cremations during this year, coincidentally, the same as 2016. (Please refer to the financial review section of the Committee Members' report for more details). This report also details the importance of Glasnevin Trust in Irish history, heritage and education. The committee members consider themselves to be quasi trustees for the purposes of the Charities SORP.

In 2018, we are agreeing the next phase of our Strategic Plan 2019 to 2023 and look at funding of the substantial maintenance costs of the 350 acres covering the final resting place of some 1.5 million people. The financial sustainability of the Trust is of paramount importance. We also need to focus on the future growth of Dublin city and the increasing trend away from burial to cremation which we expect to continue over the next 5 years. As is part of our normal practice this will include a detailed budget for the year ahead covering income, expenditure, resources and staffing. We look forward to further progress in 2018 towards the long term sustainability of all of our cemeteries. We want to provide a fitting venue for people to remember their dead – the great, the good, the ordinary and the not so ordinary people - and keep their memory alive.

On a personal level I would like to thank all the staff and fellow committee members for their hard work and commitment during the year and look forward to building further on our high standards during 2018.

John Green
Chairman

11 September 2018

Committee Members' Report

Vision

“To preserve the heritage of past generations, serve the needs of the present generation and provide a legacy for future generations”.

Mission

Under The Dublin Cemeteries Committee Act 1970 our purpose for the public good is to:

- Bury and cremate people of all religions and no religion with dignity and respect
- Ensure the financial sustainability of our cemeteries in order to maintain our grounds, monuments, buildings and records.
- To develop museum collections and archives relating to Glasnevin Trust Cemeteries thereby advancing public knowledge and appreciation of the cemeteries and the history of those buried within, through interpretation, exhibitions and preservation.

Statement of Values

- Dignity and Respect
- Heritage
- Support
- Inclusivity

We strive to achieve our mission through these values



About The Trust

Constitution and History

Glasnevin 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 Glasnevin Trust to support the sustainability of the charity. This includes supporting the responsibilities of Glasnevin Trust to protect our national heritage. This report details the historical and educational importance of Glasnevin Cemetery as our national necropolis. 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 and florists 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, operated as **Glasnevin Trust** was established in 1828 to provide dignified burial space for those of all religions and no religion. 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. Since 1832 1.5 million people have been buried in Glasnevin – more than live in Dublin city today. Glasnevin Trust is a not for profit organisation and a registered charity (Charity Registration CHY 5849), run by an Executive Management team and governed by Committee Members.

The Dublin Cemeteries Committee operating Glasnevin 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.

Glasnevin 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 Ireland's National Cemetery and 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.

Glasnevin Cemetery contains the fathers and mothers of our Nation. Those that through their selfless determination gave their todays for our tomorrow.

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 Markiewicz, 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. The museum has significantly aided in telling the story of Glasnevin Cemetery and highlighted its importance as Ireland's national cemetery. It has made its heritage accessible to the public. Glasnevin Cemetery Museum collect and develop collections relating to Glasnevin Trust Cemeteries thereby advancing public knowledge and appreciation of the cemeteries and the history of those buried within, through interpretation, exhibitions and preservation.

Structure, Governance And Management

Glasnevin Trust is governed by a committee of voluntary non-executive Board members with day to day authority delegated to a full time executive team. The Board met eleven 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 completing the recommended governance training programme available on the Charities Regulatory Authority website in the coming months.

There are six 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 Glasnevin 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.

The sub-committees are:

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

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

The Pensions Committee (*Chaired by John Green*),

The Curatorial Committee (*Chaired by Jonathan Baily*),

The Nomination and Remuneration Committee (*Chaired by David Casey*)

The Fundraising Committee (*Chaired by David Bunworth*)

	Board	Audit & Finance	Governance, Risk & Compliance	Pensions	Curatorial	Nomination & Remuneration	Fundraising
No of meetings	11	3	5	2	6	3	7
John Green	11	3	5	2	6	1	2
Jonathan Bailey	9	-	-	-	6	3	-
David Bunworth	9	-	-	-	4	3	7
Gavin Caldwell	8	2	-	-	-	-	-
David Casey	9	-	-	2	-	3	-
Ashling Cunningham	10	-	4	2	-	-	-
Michael Gleeson	9	-	-	1	5	-	-
Freda Gorman	9	1	3	-	-	-	-
Peter Harbison	9	-	-	-	6	-	-
Colin Hunt	-	-	-	-	-	-	-
Colin Keane	10	-	5	1	-	-	-
David O'Reilly	8	2	4	-	-	-	1
John Watson	5	-	-	-	-	-	-

Colin Hunt's resignation as a Board member due to other work commitments was accepted at the Board meeting of 19 December 2017

Individual Board members are offered access to independent professional advice where they think it necessary to fulfil their responsibilities.

Board members are required to adhere to Glasnevin Trust's code of conduct on appointment. As part of this code, Board members are required to notify the Chairman, at the outset of each Board meeting, of any conflicts of interest that may arise at that meeting. Unless decided otherwise, the Board members must absent themselves from the meeting while the relevant matter is being discussed. A detailed new board member process of recruitment and induction was agreed during 2017.

Organisational Structure and Decision making

In order to ensure that Glasnevin 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.

Glasnevin Trust and its subsidiaries had a total average number of employees of 94 for 2017.

The Chief Executive Officer George Mc Cullough, Deputy Chief Executive Officer Mervyn Colville and Financial Controller John Hyde (replaced by Aoife Watters as Chief Financial Officer in 2018 further to John Hyde's retirement) form the executive team responsible for the management of the three entities in 2017 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:

Organisational Structure

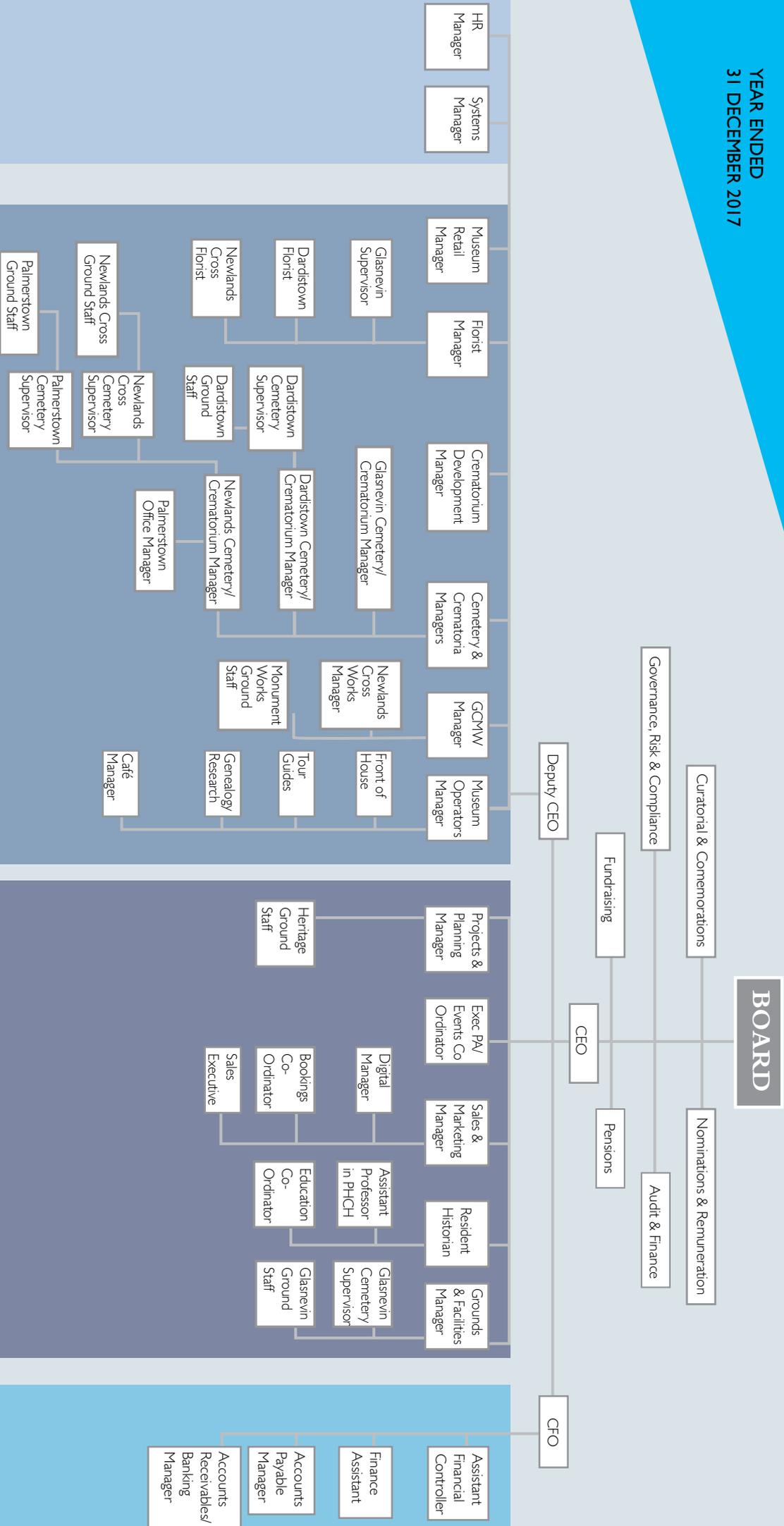
YEAR ENDED
31 DECEMBER 2017

SUPPORT
SERVICES

OPERATIONS

PLANNING
& SALES

FINANCE



Risk Management

Glasnevin 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 Glasnevin Trust to risk, to manage this risk, to keep it within the risk appetite of Glasnevin Trust 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. Moreover:

Financial Risk - Glasnevin 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.

Operational/Performance Risk - The Committee Members place importance on the continuous monitoring of the performance of the organisation and hold regular meetings to review in detail. 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.

Insurable Risk - Glasnevin Trust incurs exposure to employer, public and property damage liability by virtue of the nature of its operations. A strong emphasis is placed on health and safety and risk management practices and insurance cover is maintained which further mitigates this risk, subject to levels of insurance where it is deemed appropriate to do so.

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.

IT Risk - Due to increasing complexity of IT practices and applications, together with current and future comprehensive regulation on data protection, the Committee Members have included these risks in our risk management processes to mitigate risk. Furthermore, a staff and executive data protection committee has been set up which reports to Board via the Governance, Risk and Compliance sub-committee.

Health and Safety Risk - The Committee Members recognise the importance of health and safety in all of our sites and services. To ensure this, there are robust systems and structures in place with regular reporting to Board.

Governance, Risk and Compliance

A key committee in the governance of Glasnevin Trust is the Governance, Risk and Compliance Committee. This is chaired by Colin Keane as noted above. 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:
 - o Compliance with the Dublin Cemeteries Act 1970
 - o Compliance with the Charities Act 2009 and the requirements of the Charities Regulatory Authority
 - o Compliance with Companies Act 2014
 - o Maintenance of the charitable status of the Trust
 - o Medical aspects of burial, cremation with due consideration to the management of risk
 - o Health and Safety and workplace protection of employees and visitors
 - o Human Resources Policies
 - o Maintenance of Risk Register
- To ensure that the Management Team has considered the key risks to which Glasnevin Trust is exposed and that a plan of action is in place to address them.
- 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.

Since February 2017, Glasnevin Trust have been “on the journey” towards compliance with the Code of Practice for Good Governance of Community, Voluntary and Charitable Organisations in Ireland. We have been engaged in a detailed and comprehensive review of our activities the documentation of our processes, controls and policies. We have also developed a detailed risk register and an accompanying risk management policy and framework. The Governance, Risk and Compliance Committee is tasked with regularly reporting to board on progress. We have made significant positive strides in this area and plan to achieve full compliance within the next 12 months.

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 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 Glasnevin 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 2017 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. The statutory financial statements, on which the auditors, Deloitte Ireland LLP expressed an unqualified opinion are filed with the Charities Regulatory Authority following the Annual General Meeting on 11th September 2018 where they were approved by the Committee. 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 2017 are available to download from www.glasnevintrust.ie or can be obtained from our offices at Glasnevin Cemetery, Finglas Road, Dublin 11.



Objectives And Activities

Purpose and Principal Activities

Under The Dublin Cemeteries Committee Act 1970, the purpose of Glasnevin Trust for the public good is to:

- Bury and cremate people of all religions and no religion with dignity and respect
- Ensure the financial sustainability of our cemeteries in order to maintain our grounds, monuments, buildings and records.
- To collect and develop collections relating to Glasnevin Trust Cemeteries thereby advancing 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 Glasnevin Trust and a charity of no beneficial ownership, is to provide the community with a professional cremation and memorialisation service. All surpluses are allocated and distributed to Glasnevin Trust to support the sustainability programme of the charity.

Glasnevin Cemetery Monument Works Limited provides monument and florists 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

Glasnevin Trust (Dublin Cemeteries Committee):

- Interments and Burials
- Museum
- Heritage
- Education

Glasnevin Crematorium Limited:

- Cremations and related activities
- Cremation Memorialisation

Trading Activities

Glasnevin Cemetery Monument Works

- Sale and erection of monuments
- Florist retail

Strategies for achieving objectives

During 2017, Glasnevin Trust continued to work in pursuit of its 5 Strategic Goals outlined in our Strategic Plan 2015-2018.

These are:

1. Bury and cremate those of all religions and no religion with dignity and respect.
2. Continue to generate overall sustainable operational surplus and such funding to maintain Glasnevin Trust and provide for future development.
3. Further strengthen strategic partnerships with the public, other organisations, and government to further the interests of Glasnevin Trust.
4. Continue to follow best practice in governance, reporting and corporate/social responsibility.
5. Further develop our people to achieve their maximum potential and capability, in order to deliver on their goals.

The Committee Members have considered the Charities legislation which sets out the requirements for charities to demonstrate their aims and activities are for public benefit. The Committee Members confirm that they have acknowledged the Charities Regulatory Authority's guidance on public benefit. Our many beneficiaries and stakeholders are at the heart of everything we do in line with our values. The main activities during 2017 are listed below.

The Committee Members annually review performance against strategy.

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

In 2017 Glasnevin Trust provided funeral services to 4,103 bereaved families (1,774 burials and 2,329 cremations) across all our cemetery locations.

In line with our Strategic Objectives, our main priorities and achievements in 2017 were as follows:

- We established our before and after burial care service – grave assessment before burial (condition of grave and surrounding area, monuments, resets, photograph), post assessment and final cost sent to Funeral Directors. All details to be recorded in our Cemetery Records Management System (CRMS).
- We established funeral service reception rooms in all our cemeteries to facilitate, in a private and sensitive way meetings with bereaved families.
- During 2017, we commenced construction works, with the assistance of the OPW, to re-instate the staircase in the O'Connell Tower. The Tower was officially reopened in April 2018 concluding a remarkable restoration process of one of the city's most striking views. Visitors to Glasnevin Cemetery can now climb the newly installed staircase and enjoy a truly unique and spectacular view of Dublin not seen since 1971. The top of O'Connell tower offers a 360-degree panorama of breath taking views to the North, South, East and West.
- We have improved 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 through our website.
- We developed a new memorial garden in Dardistown 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.
- During 2017 we continued to work on the very successful TUS (Local Community employment) programme, green policies, waste recycling, use of herbicides to minimise the impact on the environment, to improve standards and facilities. The Trust provided and maintained some 7 acres for Angel's Plots graves and headstones and to work with A Little Lifetime Foundation (ALLF) for the annual celebration.
- We continued to arrange and facilitate with the help of the local parishes a Cemetery Mass at each of our cemeteries.
- We held services of remembrance, in partnership with A Little Lifetime Foundation (ALLF), for all the children buried in our Angels graves, including our Christmas Tree Lighting Ceremony.
- We strengthened further association with IAFD to promote Glasnevin Trust products and services.
- We supported the education programme of the Irish Association of Funeral Directors (IAFD).
- We continued, in association with the Office of Public Works, the Glasnevin Cemetery Restoration project. We were 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 €12,156,205 with €250,000k in 2017. The project has been extended into 2018 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.

- As part of the restoration Project we have identified graves in the older sections of Glasnevin Cemetery which has made further unused graves available in our sections near the Botanic Gardens.
- Golden Bridge Cemetery 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 Golden Bridge Cemetery.
- We developed a Walking Tour App for Glasnevin Cemetery to engage those who wish to wander in their own time around this historic site.
- We developed, assisted and implemented 2017 Government and Trust calendar of events, exhibitions and lectures.
- We capitalised on Dublin Northside Attraction Initiative (DNA) in conjunction with Fáilte Ireland and Tourism Ireland and other tourism partners to promote the Northside of Dublin city as a place for people to visit and enjoy.
- Glasnevin Trust is the only 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.
- Further development of education outreach through a partnership with Marino Institute of Education and Trinity College. From this, a CPD Teacher Training course was held in July 2017.
- 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
 - 2017 Lecture series held in February with the series title of "Ireland and the World after the Rising"
 - Research of Glasnevin Trust burial records
 - Exhibition and event fundraising opportunities
 - Bursaries to students as part of our support of the Msc. In PHCH (Public History and Cultural Heritage) project
- Continued to work towards compliance with the governance code
- We achieved the Heritage Council Museum Standards Program of Ireland Interim Accreditation. This programme promotes professional standards in the care of collections in Irish museums and galleries. The programme recognises the achievement of those standards through accreditation
- An independent Employee Climate survey was carried out in 2017 by Voltedge HR to complete an organisational "temperature check". We gained feedback from employees about aspects of their work environment which directly impact on their productivity and as a way for the Organisation to learn how our employees really feel and not just how you believe they feel
- We continued to invest in staff training, including bereavement services training
- We recruited a Head of Development who will finalise strategy and lead our fundraising campaign to develop funds for capital and other projects

Future Plans and Objectives for 2018:

Our main priorities for 2018 are as follows:

- Develop our next 5 year strategy 2019-2023 to include:
 - o Museum Review – Current Museum building Glasnevin
 - o Campus survey – identify sites for possible development to address the need for additional funeral services area, staff accommodation and enhanced schools' education facilities
 - o Construct a detailed blueprint for ongoing maintenance and development of the Glasnevin Cemetery campus into the long term.
 - o Establish associated capital expenditure budgets and programmes on campus development
- Further develop an ecological management plan to ensure best practice, excellence and innovation in this area in consultation with our partners, like organisations and other public space managers such as Fingal County Council, Dublin City Council and other cemeteries
- Further develop our Heritage Restoration project over the next strategic planning cycle. As we restore progressive sections of the cemetery we take on the ongoing maintenance. This is an increasing cost for the organisation and we will progress a cemetery maintenance programme to accompany the restoration plan.
- Implement findings from the Employee Climate Survey with specific focus on communications and training
- Further governance measures to meet ongoing requirements of Charities Regulatory Authority
- Ongoing adherence to the requirements of GDPR legislation including comprehensive and regular training for all staff
- Carry out an independent Operational Process review to assess the efficiency and effectiveness of all of our organisational processes and develop a detailed map of process linkages and flows to ensure best practice and to prepare for a proposed EPR business solution as part of our IT Strategy
- Further develop our Education Programme with focus on “Contentious History” periods of Civil War and War of Independence through partnership with Marino Institute of Education, Trinity College Dublin and Department of Education and Skills
- Detailed Risk Assessment and Risk Management to be further implemented in 2018 following review in 2017 through Governance, Risk and Compliance Sub-Committee
- Seek further funding arrangements with Government as part of the restoration, conservation and sustainability programme for our older cemeteries
- Progress our Spanish Flu historical epidemic research, lecture and exhibition in collaboration with Trinity College Dublin

It is estimated that the Greater Dublin Area will see its population increase by over 400,000 by 2030, and the age of people over 65 years of age is expected to grow from 137,000 to 362,000, also in the same time period. There will therefore be an increased need for the provision of the essential service of burying and cremating the dead and it is highly important that Glasnevin Trust continues to pursue our long term strategy to ensure our quality services remain at the centre of this provision.

Operating Achievements And Performance

Glasnevin Trust provides an extensive range of activities and services in a dignified and sensitive manner of those of all religions and no religion. We had a combined group turnover of €9.8million in 2017 incorporating all activities of Glasnevin Trust across 3 entities namely the provision of new graves and burial space, cremations, sale of monuments and flowers and visitors to Glasnevin Cemetery museum.

Our Core services include:

- Interment in graves
- Interment in vaults
- Interment of cremated remains
- Cremations
- Memorialisation
- Maintenance
- Florist
- Archival Cemetery and Genealogical records
- Schools Education programme
- Museum and Guided Tours
- Commemorative events
- Community events
- Corporate and venue hire

Cemeteries – During 2017, the Trust carried out 1,774 burials down from 1,964 carried out in 2016 (9.7%). While there are very few new graves available for sale in one of our cemeteries Palmerstown, overall grave sales in all cemeteries totalled 541 compared to 572 in 2016 (5.4%). The sale of graves contributed circa €1.8m compared to €1.7m in 2016 so we are still totally reliant on the sale of graves to fund our maintenance costs.

Crematoria – In 2017 the Trust carried out 2,329 cremations up from 2,139 in 2016. The numbers include the first full year of operation at Dardistown Crematorium and reflect the growing trend towards cremation in Ireland. During the year, we started work on 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

Glasnevin Cemetery Monument Works Ltd – GCMW contributed €350,000 (2016: €360,000) to the operation of the Trust through rent and other overhead costs which would otherwise be borne by the Dublin Cemeteries Committee. The workshop at Lagan Road is now well established and we continue to provide a service to families and next of kin at a most challenging time in their lives.

Florists – As well as providing a service to next of kin and being the point of contact for Glasnevin Trust at weekends the Florists contributed €41,750 (2016: €39,750) to the operation of the Trust through rent and other overhead costs which would otherwise be borne by the Dublin Cemeteries Committee.

Museum and visitors centre – Revenue fell in 2017 due to the fall in paying visitor numbers in 2017 compared to the 2016 centenary year. Financial Sustainability of the Museum is a key focus for the Committee Members. During 2017 we continued to build on the relationships with key stakeholders - our education partners TCD and Marino Institute, our Spring lecture series, travel partners – Trafalgar and, CIE, Dublin North Attractions, Association of Significant Cemeteries in Europe, our catering partner With Taste which operates the Tower café and many other partners.

Events - We staged many events at Glasnevin in 2017 particularly the Easter ceremony, visit by HRH Prince Charles, Roger Casement commemoration, O'Connell lecture Remembrance Sunday, Thomas Ashe commemoration and our Christmas Carol

Service in conjunction with A Little Lifetime Foundation. As in the past, we appreciate the ongoing support from Department of Taoiseach and the Department of Culture, Heritage and the Gaeltacht.

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 €12,156,205 with €250,000k in 2017. The project has been extended into 2018 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.

Fundraising – During 2017 we recruited a Head of Development to raise funds for capital projects and other charitable purposes. With support from the Department of Culture, Heritage and the Gaeltacht through a commemorations project we are currently evaluating a number of possible projects and sites.

IT and Communications – Technology is playing an increasing part in our operations. Funeral Directors can now login online and book in and finalise arrangements for a funeral or cremation to ease the burden on families. We communicate through social media using our own website, facebook and twitter. We have improved the museum website to make online ticket purchase easier. Our cemetery management system generates invoices in electronic format saving on ink and paper and staff resource time. During the year we launched our Glasnevin walking tour app.

HR and Employment – At 31 December 2017 we had 92 fulltime and part-time staff and the average number of employees for 2017 was 94.

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.

Glasnevin 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.

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

Our Nominations and Remuneration sub-committee is responsible for the review of pay policy for staff.

Education at Glasnevin Trust

Glasnevin Trust aims to make our cemeteries as accessible as possible to a wide range of visitors. Identifying potential audiences and creating tailored programmes and tours relating to our Victorian Cemeteries of Golden Bridge and Glasnevin to successfully engage with visitors is vital to increasing accessibility and in turn, visitor numbers. At present the largest audiences come from formal educational institutions, mainly primary and secondary schools. The centenary of the 1916 Rising has played a large part in an increase in schools visiting the cemetery, particularly primary schools. In 2017, we had total school visitors through the education programme of 3,659 primary students and 7,289 Secondary students.

Main education audiences presently for Glasnevin Cemetery and Museum include:

Formal education:

- Primary school students
- Secondary school students
- International third level students
- Trainee teachers
- Language school students
- Adult education groups

Informal education:

- Families
- Youth groups and clubs
- Active Retirement associations
- Domestic tourists
- International tourists
- Local community groups
- Local Historical and Archaeological Groups

Future possible audiences:

- Younger primary school classes/ playschool or Montessori students (nature tour)
- Irish third level history students
- Medical history students
- Geography students (Junior and Senior cycle)
- CSPE / Politics and Society students

Educational Activities

Key education activities provided by Glasnevin Trust include:

Guided tours

Guided tours of the Glasnevin cemetery take students through the history of 19th and 20th century Ireland. The fact that they link with the curriculum is very important when promoting these tours - if teachers feel that the tour will enhance learning in the classroom then they are more likely to make the effort to organise a trip. Taking the class outside the school is always a risk and can be stressful and expensive so it is crucial that the tours are enjoyable and tailored to meet teacher and student learning expectations. The approach taken in Glasnevin is to explore different events in history through personal stories from the lives of people – students engage with the stories, and this links with the ‘Stories from people living in the past’ unit for primary schools and also the development of empathy among students which is an important part of history education.

Encouraging student participation in the tour means that the students will retain much more of what they hear.

Revision Tours

We have also seen an increase in secondary schools booking 'revision tours' before the Junior Cert. history exam. With 5th year groups the tour focuses on interesting people buried in the Cemetery who may be suitable topics for a Special Research Student for Leaving Cert.

The Transition Year Tour Guiding Programme introduces students to the skills of historical research- teachers have reported that this programme is beneficial later when students are researching their special topics for the Leaving Cert. and some students use their topic for the tour guiding programme as the basis for their special research topic.

Practical workshops

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. It is primarily offered to Transition Year students but has also been adapted and made available to 5th year secondary school students and third level groups. 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.

Genealogy Workshops

We offer genealogy workshops as part of the Bealtaine Festival. In 2017 this consisted of a lecture given by our Resident Genealogist on the burial records at the cemetery followed by a Q & A session where attendees could submit a name for research. This workshop was intended for visitors over 50 and lifelong learners who were interested in researching their family history. There were a number of general genealogy workshops held last year, usually once a month. All age ranges attend the workshops from teenagers right up to old age pensioners, as well as other genealogists who want to see what information is available in Glasnevin Trust.

Genealogy 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.

Speechmaking Workshop

This workshop is designed to introduce students to the basics of historical research and public speaking. It is a one part programme and is offered to students from 5th class to 2nd year. Teachers are sent a pack in advance of the tour which covers the Patrick Pearse's oration at the grave of O'Donovan Rossa, the idea of speechmaking and the impact which the spoken word can have. The emphasis is placed on the positive changes the historical figures brought about during their lifetime and students are reminded not to encourage hate or violence in their speeches.

Re-enactments

Re-enactments of well-known historical speeches happen daily in the cemetery. The oration of Patrick Pearse at the graveside of O'Donovan Rossa takes place at 2.30 daily throughout the year. Nurse Elizabeth O'Farrell's account of the 1916 Easter Rising, James Larkin's speech at the gates of Mountjoy Prison, 'Hades' chapter of James Joyce's Ulysses are also re-enacted occasionally throughout the year.

Goldenbridge Cemetery

Glasnevin Trust re-opened Goldenbridge Cemetery as a working graveyard at a concert to mark the rededication of the Cemetery on the date of our annual Daniel O'Connell commemoration Sunday 14 May 2017. 189 years on from the first burial and 148 years since its "closure" the Trust sees a renewed role for the Cemetery. Not only is it open to new burials but the cemetery is inextricably linked with the local community's efforts to revitalise the area. The refurbishment of Richmond Barracks



has been a huge success, bringing together local and national resources; the reopening of the cemetery complements this initiative. Working in conjunction with Richmond Barracks and Dublin City Council Goldenbridge Cemetery will be reintegrated into the Dublin 8 community. The Cemetery will gradually be refurbished.

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 results for the year to 31 December 2017 are set out in the Consolidated Statement of Financial Activities and the financial position at 31 December 2017 is shown on the Balance Sheet. Please refer to contents index for the relevant page numbers. Glasnevin Trust raised a total consolidated income of €9,819,136 for the year ended 31 December 2017 (2016: €9,705,370) through private, voluntary and statutory sources an increase of 1%. Total consolidated expenditure for the year ended 31 December 2017 was €8,968,469 (2016: €8,920,588) an increase of 5%.

The principal funding sources are:

- Income from burials, grave sales and cremations
- Income from tours of Glasnevin Cemetery
- Merchandise income
- Support from Monument Works and Florists trading
- Statutory funding through OPW and Department of Culture, Heritage and the Gaeltacht
- Fundraising is a very small element of our funding but we hope to grow this in the future

Total burials and cremations were at the same level for 2017 and 2016 at 4,103. However, the split between burials and cremations has changed with burials reducing from 1,964 to 1,774 (10%) and cremations increasing from 2,139 to 2,329 (9%). This is a marked and continuing trend in the Greater Dublin Area.

Museum and visitors centre – Revenue fell in 2017 from 2016 due to the fall in paying visitor numbers in 2017 compared to the 2016 centenary year.

Glasnevin Cemetery Monument Works Ltd – Monuments revenue fell to €1,477,042 in 2017 from €1,577,440 in 2016 a reduction of 6%.

Florists – Revenue increased to €463,579 in 2017 from €459,315 in 2016 a modest increase of 1%.

The final year consolidated net incoming resources for the year was €850,667 (2016: €784,782) an increase of 8%.

The total consolidated reserves of Glasnevin Trust at 31 December 2017 were €19,344,379 (2016: €18,493,712).

Reserves Policy

The Committee Members have adopted a reserves policy which they consider appropriate to ensure the continued ability of Glasnevin 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.

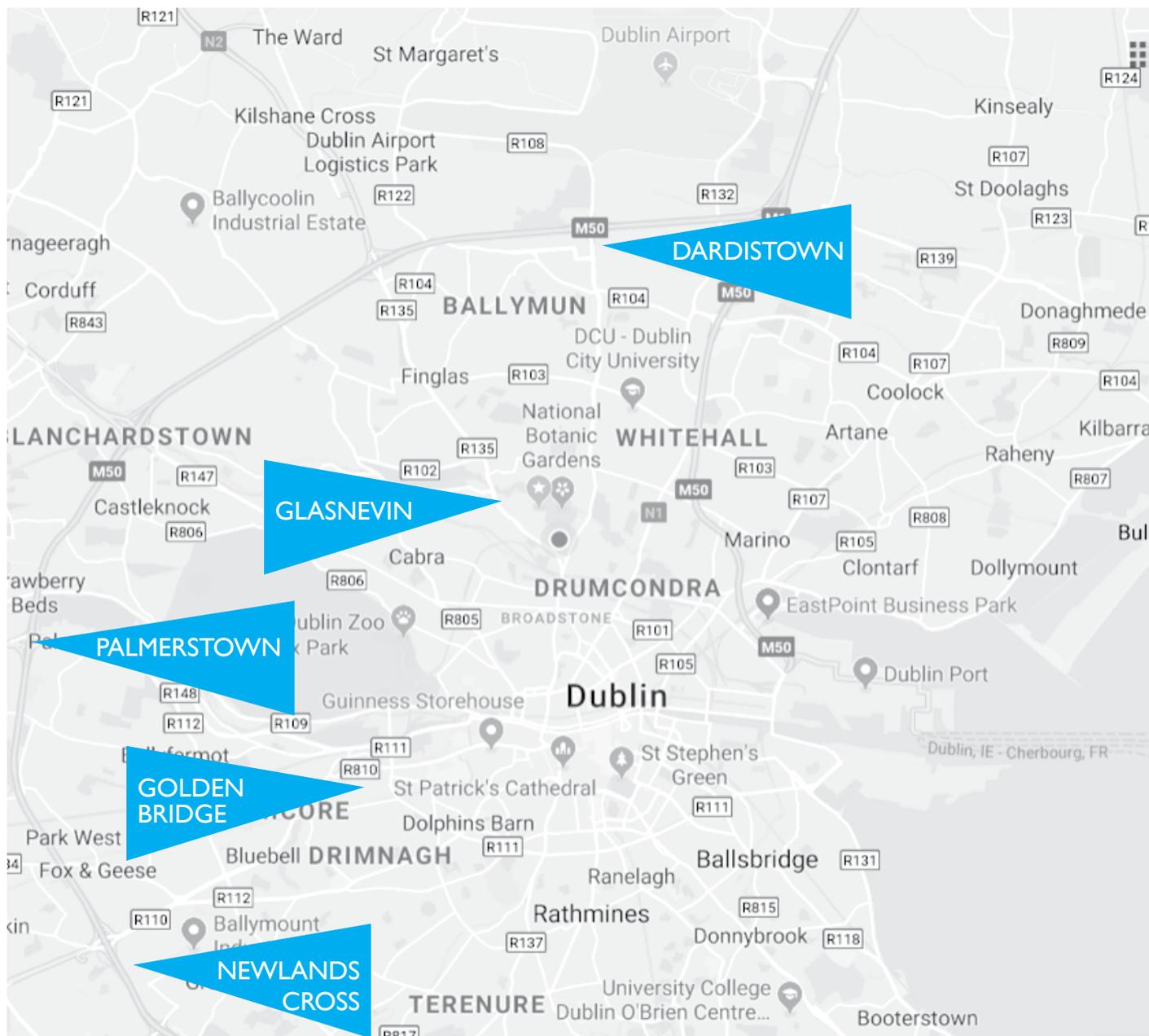
The Trust have an agreed policy to monitor the adequacy of reserves via the Audit & Finance Committee which takes delegated responsibility on behalf of the Committee to oversee the financial and resource management of the Trust.

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 downturn in future income.

Other Information

Glasnevin Trust is responsible for 12 Buildings (four of which are listed), covering 326 acres.

Our Cemeteries and Crematoria



Cemetery Name	Opened	Location	Land size
Golden Bridge	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, Cloghran, Co. Dublin	47 acres
Newlands Cross Cemetery and Crematorium	2000	Ballymount Road, Tallaght, Dublin 24	50 acres

Glasnevin Trust operates 5 sites allocated for Cemetery and Crematoria use. A number of locations have provided the essential services of burying the dead to the local community for over 190 years, with some reaching peak capacity for new graves or for interments or have entered the level of perpetual maintenance.

Cemetery Lifecycle – Glasnevin Trust

Concept	Establishment	Active	Transitional	Perpetual
Initial Identification of need or opportunity of new land for cemetery use	Planning for the development of a new greenfield sites and acquiring sites	The operation of cemeteries that have high visitation and interments and range of services	Lessening requirement for infrastructure, continued but declining interments and no new graves available and medium visitation	The maintenance of cemeteries which have minimal space available, low visitation and require ongoing maintenance and focus on heritage
		Dardistown Cemetery & Crematorium Newlands Cross Cemetery & Crematorium Glasnevin Cemetery & Crematorium	Palmerstown Cemetery	Golden Bridge Parts of Glasnevin Cemetery

On behalf of The Dublin Cemeteries Committee

John Green
Committee Member

Freda Gorman
Committee Member

11 September 2018

THE DUBLIN CEMETERIES COMMITTEE

Consolidated Statement Of Financial Activities

(including income and expenditure account)

FOR THE FINANCIAL YEAR ENDED 31 DECEMBER 2017

		Unrestricted Funds 2017 €	Restricted Funds 2017 €	Total 2017 €	Unrestricted Funds 2016 €	Restricted Funds 2016 €	Total 2016 €
	Notes						
Incoming resources:							
Trading activities	3	2,215,318	-	2,215,318	2,622,709	-	2,622,709
Charitable activities	4	7,139,598	359,521	7,499,119	6,475,493	593,272	7,068,765
Donations and legacies		5,901	4,623	10,524	5,386	4,880	10,266
Other incoming resources	5	94,175	-	94,175	3,630	-	3,630
Total incoming resources		9,454,992	364,144	9,819,136	9,107,218	598,152	9,705,370
Resources expended							
Charitable activities	6	(8,677,264)	(291,174)	(8,968,438)	(8,494,481)	(426,107)	(8,920,588)
Total resources expended		(8,677,264)	(291,174)	(8,968,438)	(8,494,481)	(426,107)	(8,920,588)
Net incoming resources before taxation		777,728	72,970	850,698	612,737	172,045	784,782
Taxation	9	(31)	-	(31)	-	-	-
Net incoming resources		777,697	72,970	850,667	612,737	172,045	784,782
Total funds brought forward	21	18,321,667	172,045	18,493,712	17,708,930	-	17,708,930
Total funds carried forward	21	19,099,364	245,015	19,344,379	18,321,667	172,045	18,493,712

There are no other recognised gains or losses other than those listed above and the net expenditure 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 2017

		Unrestricted Funds 2017 €	Restricted Funds 2017 €	Total 2017 €	Unrestricted Funds 2016 €	Restricted Funds 2016 €	Total 2016 €
	Notes						
Incoming resources:							
Trading activities	3	550,214	-	550,214	425,187	-	425,187
Charitable activities	4	4,932,063	359,521	5,291,584	4,754,888	593,272	5,348,160
Donations and legacies		5,901	4,623	10,524	5,386	4,880	10,266
Other incoming resources	5	1,334,287	-	1,334,287	3,630	-	3,630
Total incoming resources		6,822,465	364,144	7,186,609	5,189,091	598,152	5,787,243
Resources expended							
Charitable activities	6	(5,397,838)	(291,174)	(5,689,012)	(4,800,119)	(426,107)	(5,226,226)
Total resources expended		(5,397,838)	(291,174)	(5,689,012)	(4,800,119)	(426,107)	(5,226,226)
Net incoming resources before taxation		1,424,627	72,970	1,497,597	388,972	172,045	561,017
Taxation	9	-	-	-	-	-	-
Net incoming resources		1,424,627	72,970	1,497,597	388,972	172,045	561,017
Total funds brought forward		14,612,601	172,045	14,784,646	14,223,629	-	14,223,629
Total funds carried forward		16,037,228	245,015	16,282,243	14,612,601	172,045	14,784,646

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

THE DUBLIN CEMETERIES COMMITTEE

Consolidated Balance Sheet

AS AT 31 DECEMBER 2017

	Notes	2017 €	2016 €
Fixed Assets			
Tangible assets	10	24,117,347	23,937,157
Investments - quoted	11	471,175	386,743
		24,588,522	24,323,900
Current Assets			
Inventories	12	724,447	628,343
Debtors	13	816,450	831,130
Cash at bank and in hand		903,907	988,417
		2,444,804	2,447,890
Creditors: Amounts falling due within one financial year	14	(1,793,218)	(1,990,450)
Net Current Assets		651,586	457,440
Total Assets less Current Liabilities		25,240,108	24,781,340
Creditors: Amounts falling due after more than one financial year	15	(5,895,729)	(6,287,628)
NET ASSETS		19,344,379	18,493,712
FINANCED BY:			
Restricted reserves	21	245,015	172,045
Unrestricted reserves	21	19,099,364	18,321,667
		19,344,379	18,493,712

The financial statements were approved and authorised for issue by the Committee on 11 September 2018 and signed on its behalf by:

John Green
Committee Member

Freda Gorman
Committee Member

THE DUBLIN CEMETERIES COMMITTEE

Organisation Balance Sheet

AS AT 31 DECEMBER 2017

	Notes	2017 €	2016 €
Fixed Assets			
Tangible assets	10	18,294,168	18,176,595
Investments - quoted	11	471,175	386,743
Investments in subsidiaries		254	256
		18,765,597	18,563,594
Current Assets			
Inventories	12	60,577	-
Debtors:			
- due within one financial year	13	1,299,546	1,704,086
- due after more than one financial year	13	452,047	-
Cash at bank and in hand		811,455	854,483
		2,623,625	2,558,569
Creditors: Amounts falling due within one financial year	14	(1,381,974)	(2,216,923)
Net Current Assets		1,241,651	341,646
Total Assets less Current Liabilities		20,007,248	18,905,240
Creditors: Amounts falling due after more than one financial year	15	(3,725,005)	(4,120,594)
NET ASSETS		16,282,243	14,784,646
FINANCED BY:			
Restricted reserves	21	245,015	172,045
Unrestricted reserves	21	16,037,228	14,612,601
		16,282,243	14,784,646

The financial statements were approved and authorised for issue by the Committee on 11 September 2018 and signed on its behalf by:

John Green
Committee Member

Freda Gorman
Committee Member







2017