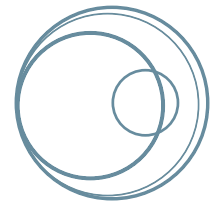


Addiction Treatment Services

From dependence to independence



coolmine
therapeutic community



Vision

Coolmine Therapeutic Community believes that everyone should have the opportunity to overcome addiction and lead a fulfilled and productive life.

Mission Statement

Coolmine Therapeutic Community provides a range of quality community and residential services to empower people to end their dependence on drugs and alcohol.

Values

Dignity & Respect

We ensure the dignity and respect of individuals by actively listening and holding a non-judgmental attitude which is supported by our service standards.

Compassion

We believe that compassion is demonstrated through responsible love, concern and understanding for each other.

Honesty, Consistency and Responsibility

This value lies at the core of what we believe and is demonstrated by accountability and transparency in all areas of our organisation.

Safety & Security

We believe in the physical and psychological safety and security for all, through the implementation of sound policy and procedure.

Commitment to Quality

We are committed to quality through evidence based practice, research and continuous improvement of our standards and resources.



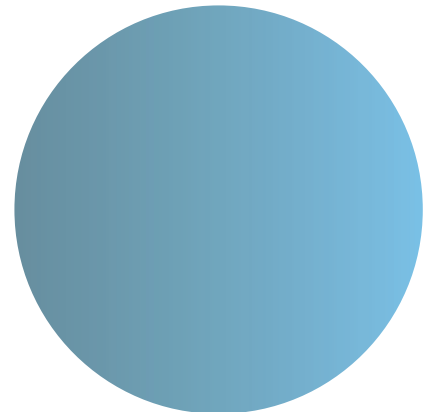
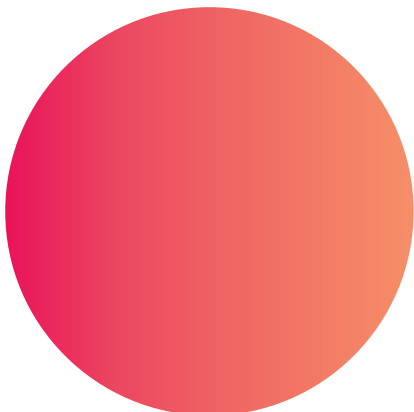
WELCOME

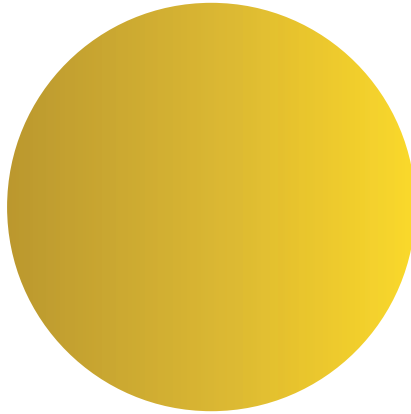
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“My relationship now with my Mam & Dad is unbelievable... I missed out on a good few years of my life with my family which was tough, but you can't change your past you can only change your future.”

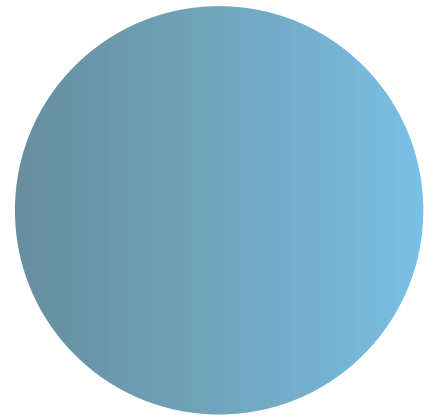
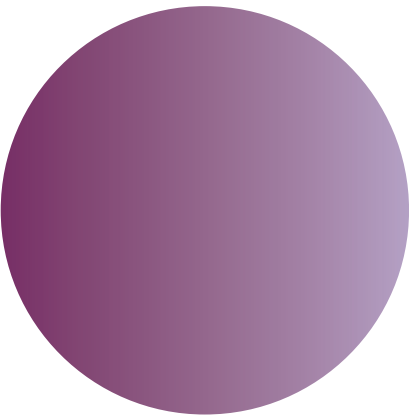
Joe, Graduate, who went back to college and is now working helping others overcome addiction.





“Happiness is my
daughter’s laughter.”

Mia, Current client.



Chairman's Introduction 2012

We are pleased to present this Annual Report.

2012 sees Coolmine Therapeutic Community as a well respected organisation in Ireland's National Drugs Strategy which now offers a wide range of services from detoxification through to rehabilitation and aftercare. In addition to its residential programmes, day programmes are now offered. Its staff have been seconded to other drugs treatment organisations thus helping to promote the Coolmine message of abstinence and to share our expertise.

Coolmine has recommitted itself, through its strategic vision and mission and its highly trained staff, to abstinence as its treatment goal, whilst at the same time making it clear that it sees abstinence as one valid approach in the spectrum of possible service goals which could include harm reduction.

As you will read in the Chief Executive's report, Coolmine has committed itself to work actively with other voluntary drug services, agencies and organisations throughout the country. Such alliances are a core element of our new Strategic Plan: 2012-

2015 "From Dependence to Independence". We believe strongly that such an approach will ensure that clients receive better and more integrated services in future.

Funding will continue to be a challenge. We have, therefore, to coincide with the 40th anniversary of the founding of Coolmine next year, established The Friends of Coolmine.

I urge all associated with Coolmine to become "Friends" – a small monthly donation will make a huge difference to the longer term future of our services. We understand that these are difficult times for all, but your help to Coolmine will be vital to ensuring its future.



Brian Ward
Chairman

2012 Board of Directors

Brian Ward – Chairman

Catherine Bent

Neil Bolton

Darren Connolly

Joanne Fenton

Hilda Loughran

Eddie Matthews

Siobhan McGee

Marie Twomey

Jim Muddiman – Company Secretary

Chief Executives Report

It has been a great honour to serve Coolmine TC during the last four years as Head of Services and to be appointed as Chief Executive in 2013.

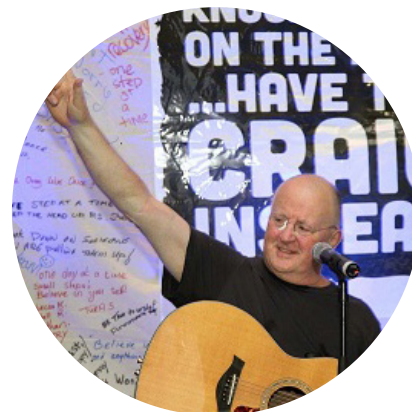
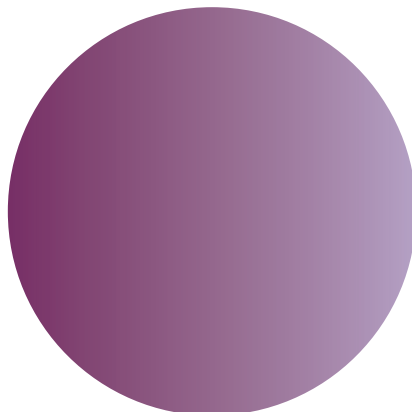
The dedicated team of staff and volunteers, who regard this work as a vocation, has provided over 1,000 men and women with access to therapies that helped them to take control of their lives and manage their addictions during 2012. This was set within another challenging year for Coolmine as we balanced further funding cuts whilst responding to an increased demand for our services, particularly our mother and child programme at Ashleigh House. We had tough decisions to implement in 2012 as we embarked on a series of measures to manage a significant reduction in our core income whilst protecting frontline service provision.

Accessible services remain our priority in Coolmine. We helped one hundred and thirty four women in Coolmine's Ashleigh House facility. Fifty six of these clients resided with us in Ashleigh House and nineteen of them were mothers who were able to keep their babies with them on site. This was only possible due to funding support from the Department of Health for our childcare team, in late 2012. Also, during 2012 we enhanced our clinical team with support from Baxters Healthcare Foundation. This enabled us to provide thirty four clients, 20 women and 14 men with a methadone detox programme. It is heartening to report that of those placements we had thirty one successful completions.

Coolmine cannot operate in isolation. We are very grateful for the support and co-operation received from many agencies and organisations throughout the country. In particular, during 2012 we have continued our joint collaboration with Ana Liffey Drugs project to provide a good practice model for stabilising and assessing complex needs drug users to ensure appropriate access to treatment and rehabilitation. During 2012 further strategic partnership work included the Irish prison service, probation services, the HSE, Focus Ireland, Peter McVerry Trust, Merchant's Quay Ireland, ADAPT Community Drug Team, Pavee Point and Barnardos all focusing on the provision of a continuum of care that includes re-education, re-employment and rehousing.

In May 2012 we launched our new strategic plan "From Dependence to Independence" 2012-2015 following extensive internal and external consultations with clients, staff, and management at Coolmine as well as our external stakeholders and funders. Our priorities for the next three to four years include:

- Further refinements and adjustments with respect to the length of stay and capacity within our residential programmes which will include the provision of a dedicated step-down programme and life-long aftercare initiative;
- Greater cooperation and formal service level agreements with other statutory and voluntary



providers so that we can enhance the range of services provided to our clients and maximise the move-on potential for all;

- Expanding our detoxification capacity to include community based alcohol detoxification, the development and provision of evidence based alcohol awareness and mindfulness based relapse prevention programmes;
- The completion and publication of our longitudinal research outcome study, as well as the publication and dissemination of action research project focusing on the implementation and integration of evidence based treatments.

We look forward to a series of events scheduled in 2013 to celebrate Coolmine's fortieth year supporting people to gain control, overcome their addiction and realise their full potential. "We believe that everyone should have the opportunity to overcome addiction and to lead a fulfilled and productive life". During 2012 we marked 32 clients achieving their rehabilitation goals at graduation ceremonies and celebrated this vision.

The team is also very grateful to the Government Departments, State agencies, local authorities and grant providers who have supported us during 2012. We believe that in helping those with addiction problems we can provide tangible value for money for every euro invested in our programmes. We launched our Friends of Coolmine campaign towards the end of 2011 and would like to thank and pay gratitude to our donors for their

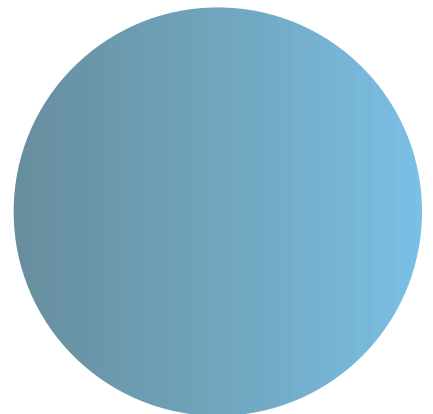
generosity which ensures we provide our services in these uncertain times.

I would like to take the opportunity to thank the managers, staff and volunteers in Coolmine for the flexibility, commitment and hard work they have shown during 2012. Coolmine staff got on with their work quietly every day, at times under pressure and with reduced resources.

Finally, I want to acknowledge our clients during 2012. Listening to our clients voice enables us to maintain a truly client centred approach and ensures that we continue to evolve and remain responsive to their presenting needs whatever the challenge is.



Pauline McKeown
Chief Executive Officer



Looking back on 2004-2012

We take this opportunity to pay tribute to our former CEO Mr Paul Conlon, below lists some of the highlights under his leadership that places Coolmine Therapeutic Community as a leader in the treatment and rehabilitation sector:

1. Removal of barriers for drug users to access our services, namely the introduction of detoxification, stabilisation placements and our mother and child programme in Ashleigh House.
2. Reflecting evidence based treatments in Coolmine TC including the Community Reinforcement Approach, Motivational Interviewing, Cognitive therapies and more recently Mindfulness based relapse prevention and stress reduction programmes.
3. Focusing on aftercare and lifelong graduate supports maximising our clients' access to Community employment, education, college courses and employment opportunities to sustain their recovery after residential treatment.
4. Strengthening our commitment to quality standards and good governance HSE Residential compliance standards, Communities of Communities, Quality in Alcohol and Drugs Standards and European Federation of Therapeutic Community Forums.
5. The introduction of formal client participation strategies to ensure the organisation is responsive to our clients' voice.
6. Coolmine's participation in formal research and the commencement of the first ever Coolmine longitudinal outcomes study.

2012 highlights

- Worked with 34 clients on Methadone detoxification programme (highest ever)
- Secured funding for a second nurse position to ensure good practice in complex needs admissions, client health promotion, pregnant women and maternity transfer and detoxification service
- Appointed an organisational case manager to ensure good practice; in care planning, client interventions and client feedback on services received
- Appointed two psychotherapist counsellors in service to meet our clients presenting needs
- Commenced our Step down programme to better support clients post residential treatment as they transition to wider community living
- Consulted, developed and launched our Strategic Plan 2012-2015 From Dependence to Independence, May 17th at the Mansion House
- Had three graduation ceremonies for 32 graduates during 2012
- Strengthened our family support services by introducing Community Reinforcement Approach and Family Therapy programmes (CRAFT) supporting 41 individual family members
- Piloted and implemented Mindfulness Based Relapse Prevention programmes (MBRP)



Peace of Mind

I had my first drink when I was small,
little did I know it was for the long haul,
knowing you were my first bad deed,
I thought I'd be cool and smoke some weed.
Next was E's and a buzzing rave,
I'm starting to dig my very own grave.
Up my nose, this was coke,
I lost my manners and became a joke.
This for me should have been enough
but like a fool, I got hooked
on that dirty brown stuff.
I went to treatment and relapsed when I was free
and lost my oldest son to the HSE.
I tried to end it all
and started cutting my wrists,
only for Ana Liffey and Coolmine
I would have been in bits.
I won't give up the fight
until my son's with me,
where he belongs, with his Mammy.
Please someone just help me out.
Now I have found Ashleigh House
and I'm taking back what was once mine:
a beautiful thing called
Peace of Mind.

Grace, Current client.

What we do

Coolmine Therapeutic Community (TC) provides a rehabilitation service for clients in recovery from alcohol and drugs use. We initially opened our doors in 1973 in response to the proliferation of drug use and associated problems in Dublin in the early 1970s'. Unfortunately this problem has only grown and our services are needed now more than ever.

Access:

We provide access to our treatment services through initial contact and assessment provided in partnership with Ana Liffey Drugs Project and ADAPT Community Drug Team applying the following range of services:

- Outreach services within the community and prisons
- Drop in facilities at Lord Edward Street
- Pre-entry groups
- Stabilisation Day Programme at Lord Edward Street
- Contingency Management Programme at Lord Edward Street

Primary Rehabilitative Treatment:

Research has consistently shown that longer stays in treatment produce better outcomes. It is therefore our goal to ensure that as many clients as possible can access our services quickly and be supported to complete at least five months of our primary treatment programmes. These services are as follows:

- Men's residential service at Coolmine Lodge
- Women's residential service at Ashleigh House (including mother and baby admissions)
- Structured drug free day programme in Lord Edward Street

- Structured drug free day programme in partnership with ADAPT CDT in Dublin 15

The Therapeutic Community model is a treatment and rehabilitation approach where clients live in a small structured drug-free community. The goal is to encourage psychological and lifestyle changes to enable people to maintain a drug-free lifestyle. The treatment approach is based on peer support. Participants are expected to contribute to the general running of the community and to their own recovery by actively participating in educational activities, group and individual therapy.

Progressions, Integration and Aftercare:

We provide a staged range of integration and aftercare services through the following programmes

- Residential Step down programme
- Integration and Aftercare services
- Housing, education, career guidance and counselling services
- Lifelong graduates service
- Family support service
- Community Employment Scheme
- Client participation strategy

“Coolmine has no closing date. I'm a graduate, and welcome back here any time in my life, that's what Coolmine has to offer.”

Paul, Graduate.

Range of Services

| CONTACT AND ASSESSMENT | PRIMARY TREATMENT | INTEGRATION | AFTERCARE | LIFE LONG AFTERCARE |
|---|--|------------------|---|--|
| Flexible & ongoing | Minimum 5 months | Minimum 2 months | Minimum 5 months | Flexible & ongoing |
| Outreach: Prisons & Community | Men's Residential: 30 Participants 2 Methadone Detox Places | Step Down | Clients supported back into the community | Lifelong aftercare which is peer lead |
| Drop In: Lord Edward Street | Women's Residential: 15 Participants 2 Methadone Detox Places | | Graduate Support | |
| Stabilisation: Day Programme | Mother & Child Accommodation | | | |
| Contingency Management | Drug Free Day Programme in Lord Edward Street | | | |
| | Drug Free Day Programme in Dublin 15 | | | |

Community Employment



Family Support: Flexible & ongoing

Client Participation Forum

Coolmine Therapeutic Community is not new to the idea of organisational transformation, as with other Therapeutic Communities who have adopted post-modern approaches that advocate the introduction of shorter programmes, evidence based treatments, outreach and community-based interventions.

We have delivered significant change to our programmes and practice over the past forty years whilst remaining true to our core values. Coolmine TC has been committed, in an explicit

way, to modernising the interventions and style of counselling used within its residential and community facilities. We believe that we continue to deliver on this.

We have developed our approach to addiction over the years and feel that working together as a community and giving our clients increasing responsibility that we can make a huge difference to their lives and to the lives of their families.

Summarised Statistics for 2012

In 2012 Coolmine worked with over 1,000 people to support them and their families in overcoming their addiction.

Number of Individuals accessing each of our services;

Outreach Activities

- 409 clients were seen by outreach services from Coolmine Lodge
- 95 clients were seen by outreach services from Ashleigh House
- 55 clients were seen by outreach services from the Drug-Free Day Programme
- 250 clients were seen by local outreach services from the Welcome Programme

809 clients were worked with by our Outreach Services in 2012

Contingency Management Programme

- 65 clients were worked with in our new Contingency Management Programme

Welcome Programme

- 37 clients were worked with in our Welcome Stabilisation Programme

Drug-Free Day Programme Lord Edward Street

- 48 clients were worked with in this service

Ashleigh House

- 56 women resided with us in 2012
- 39 mothers were worked with in Ashleigh House
- 19 mothers had their child (children) on site on a permanent basis
- 20 availed of methadone detox placements and 19 completed same

The remaining mothers had weekend access or were re-establishing contact with their children through their programme

Coolmine Lodge

- 120 men resided with us in 2012
- 14 availed of methadone detox placements and 12 completed same

Career Guidance & Education

- 245 clients attended various education programmes run by Coolmine TC
- 155 clients were supported by Career Guidance
- 57 clients moved on to education/training
- 21 Community Employment (CE) Schemes internal placements were gained in Coolmine TC
- 12 CE Schemes externally were gained
- 2 gained full time employment
- 1 gained part time employment

Coolmine's education programme at both residential and day programmes includes Personal and inter-personal skills, Horticulture, Food & Nutrition, Computers and literacy support.

Housing Outcomes

- 112 men from Coolmine Lodge residential & day programmes moved into housing
- 64 women from Ashleigh House moved into housing
- 56 clients from the Drug-Free Day Programmes moved into housing
- 12 clients from the Welcome Programme moved into housing

Housing outcomes include Transitional housing, Private Rented accommodation, Coolmine Step Down, Long Term Supported housing and emergency housing.

Family Support

- 122 Family members were supported either in group or 1:2:1 setting

Graduation

- 32 clients Graduated through the full Coolmine Therapeutic Programme in 2012

Graduate lifelong aftercare

Lifelong aftercare support is peer lead and meets on a weekly basis to continue and encourage people in their recovery. Figures attending vary on a weekly basis.

Detox Statistics since we commenced this new programme in 2010

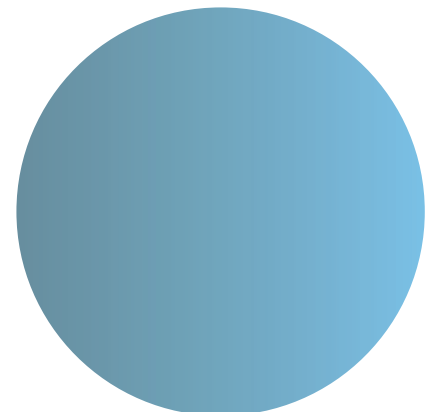
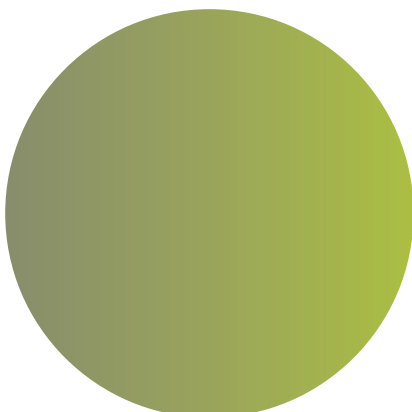
In Ireland today there are in excess of 10,000 people on methadone programmes with limited access to treatment due to the insufficient number of detox beds. It is with thanks to Baxter Healthcare foundation, that in 2012 we were able to employ a full time nurse which has resulted in us being able to double the number of detox placements on offer.

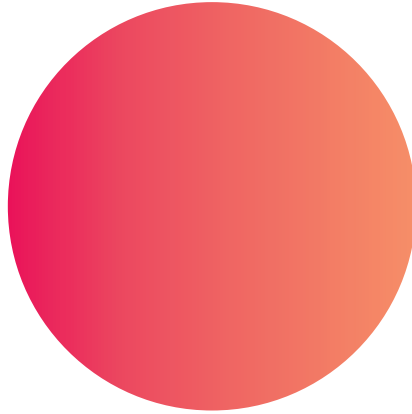
Detox placements

- 22 availed of and completed detox placements 2010
- 24 availed of and 23 completed detox placements in 2011
- 34 availed of and 31 completed detox placements in 2012

“Coolmine has given me a peace of mind that I never imagined possible. The understanding and awareness of myself that I have gained through their programme has changed my life. I have the confidence to use the talents that I have and the belief in myself to achieve goals that I never thought possible.”

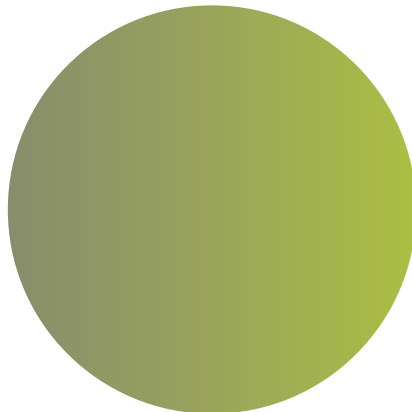
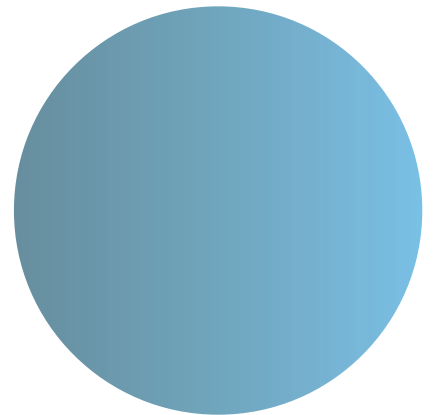
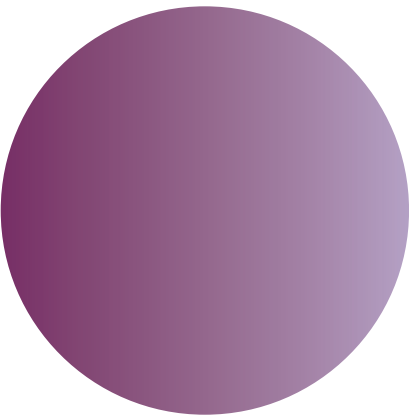
James, Graduate.





“I thought I wasn’t going to make it, there is life in Coolmine and Coolmine saved my life”

Francie, Graduate.



Partners, Funders and Supporters

Without the supporter of our statutory, voluntary and community partners Coolmine Therapeutic Community simply could not provide the vital services we delivered in 2012.

We would like to take this opportunity to acknowledge and thank our funders including the Department of Justice & Equality via Probation Service, Health Service Executive, Department of Health, Dublin City Council, Department of Social Protection, Local Drug Task Forces and Kildare and West Wicklow Community Addiction Service.

This year we would like to acknowledge additional support from the Department of Health in maintaining our on-site crèche at Ashleigh House. We would also like to acknowledge the National Lottery which allowed us to replace the dated and temperamental heating system at Coolmine Lodge and the Department of Social Protection for the Cookery and Nutrition programmes.

We would like to express our gratitude to our strategic partner Ana Liffey Drugs Project for their continued support in outreach, assessment and pre-entry work. We would also like to thank ADAPT Community Drug Team, Dublin 15, for their ongoing support in pre-entry work and for their lead in the delivery of the Drug Free Day programme in Blanchardstown. During 2012 we also worked with a number of other organisations within our sector

and are thankful to all of them; HSE Arbour House Cork, Irish Prison Service, Community Employment Schemes, Dublin Regional Homeless Executive, Focus Ireland, Peter McVerry Trust, Fingal County Council, Dublin City Council, An Draiocht, South Inner City and Blanchardstown Local Drugs Task Forces, Drugs Programme Unit, Drugs Policy Unit, National Drug Treatment Centre, Trinity College Dublin, CKU Polish Addiction Counselling service, Merchants Quay Ireland, Pavee Point and Tolka River Rehabilitation Project.

We look forward to further developing these relationships and are grateful for their support.

Our new campaign, The Friends of Coolmine launched in late 2011 has grown during 2012. We would like to thank and pay gratitude to our donors for their generosity in helping us to ensure we continue providing our services into the future.

Finally we would like to acknowledge the help and support from all the media during late 2011 and 2012. This has helped us to highlight addiction, treatment and rehabilitation services, the need for mother and child facilities and access to detoxification beds.

We look forward to your continued support into the future.

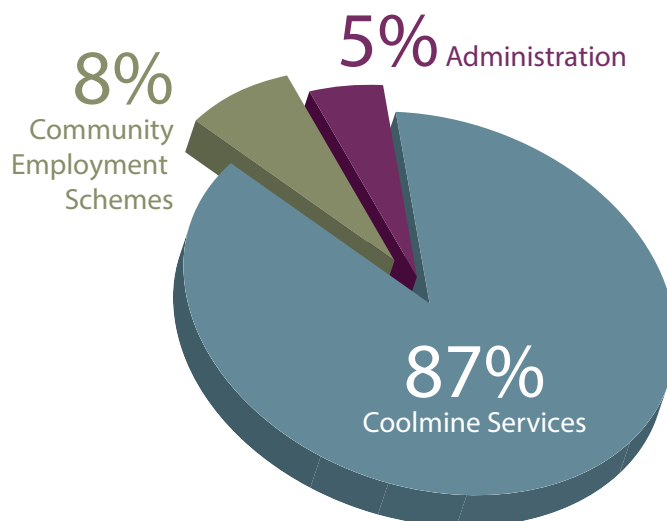


Financial Review

Once again 2012 resulted in further reductions in our core funding. Despite this we worked hard to ensure our frontline services did not suffer and affect those who need our services most.

We continued to implement cost cutting exercises across all our services and to roll out a fundraising strategy to make up for the shortfall in funding, with the aim to eventually grow and pilot new projects as identified in our strategic plan.

With future funding cuts almost certain we are now more than ever reliant on the generosity of our donors, corporate support and the general public. We would like to reassure all our supporters that we only spend 5% of our income on administration. 87% goes directly back into our services and the remaining 8% is spent on client employment through our Community Employment Schemes.



OPERATING STATEMENT FOR THE YEAR ENDED 31 DECEMBER 2012

| INCOME | 2012 | 2011 |
|--|------------------|------------------|
| | Total € | Total € |
| Department of Justice & Equality via Probation Service | 547,400 | 564,300 |
| Health Service Executive | 565,429 | 613,648 |
| Department of Health (Crèche) | 25,000 | - |
| Department of Health (Drugs Initiative Fund) | 207,358 | 212,500 |
| Client Contributions & rental income | 388,326 | 383,480 |
| Community Employment Scheme Grants | 219,685 | 225,198 |
| Local Drug Task Forces | 572,785 | 601,479 |
| ESB Horticultural Funding | - | 40,042 |
| Tolka River Project | - | 5,000 |
| Nurse Funding | 86,420 | 60,867 |
| Kildare West Wicklow Community Addiction Service | 62,000 | 20,667 |
| Bray Addiction Services | - | 9,000 |
| Investment Income (less interest payable) | 2,822 | 1,910 |
| Grants, funds, fundraising and other | 174,256 | 60,331 |
| TOTAL INCOME | 2,851,481 | 2,798,421 |

| | 2012 | 2011 |
|---|------------------|------------------|
| EXPENDITURE | Total € | Total € |
| Drug Rehabilitation | 1,761,199 | 1,859,297 |
| CE Scheme | 232,606 | 230,558 |
| Governance/Running Costs | 678,568 | 675,799 |
| Administration | 137,191 | 142,269 |
| Total Expenditure | 2,809,564 | 2,907,924 |
| Total Income | 2,851,481 | 2,798,421 |
| Operating balance surplus/(deficit) | 41,917 | (109,503) |
| | | |
| CONSOLIDATED BALANCE SHEET ON 31 DECEMBER 2012 | 2012 | 2011 |
| FIXED ASSETS | Total € | Total € |
| Tangible assets: | 2,056,911 | 2,012,724 |
| Financial assets: | 354,541 | 350,578 |
| Total | 2,411,452 | 2,363,302 |
| | | |
| CURRENT ASSETS | | |
| Debtors | 29,030 | 36,327 |
| Cash in hand & at bank | 228,721 | 207,226 |
| | 257,751 | 243,553 |
| | | |
| CREDITORS: amounts falling | | |
| due within one year | (279,397) | (320,208) |
| | | |
| NET CURRENT ASSETS | | |
| Net Current Assets | (21,646) | (76,655) |
| | | |
| CREDITORS: Amounts falling | Total € | Total € |
| due after more than one year | (881,766) | (820,522) |
| | | |
| TOTAL ASSETS LESS CURRENT LIABILITIES | 1,508,041 | 1,466,125 |
| | | |
| FINANCED BY | | |
| Capital | 1,153,500 | 1,115,546 |
| Reserves | 354,541 | 350,578 |
| TOTAL CAPITAL AND RESERVES | 1,508,041 | 1,466,125 |

The associated financial extracts commentary is based upon the full accounts which have been audited by Gilbrides & Co. Chartered Accountants, Dublin. The full accounts of Coolmine TC, a registered charity, are lodged with the Companies Registration Office and copies may be obtained from Coolmine TC upon request.

There's many concepts in Coolmine, one of them is, "A journey of a thousand miles begins with the first step". This was my first step to a life not having to depend on any type of drug to function in society.

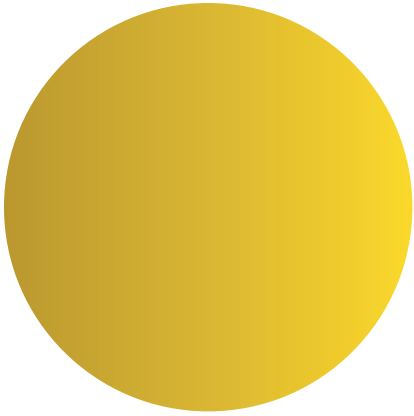
The whole approach of the therapeutic community overwhelmed me with hope and I would spend some of the best years of my life in Coolmine Lodge. Most of all, it gave me knowledge and understanding on how life is lived.

Shay, Graduate.

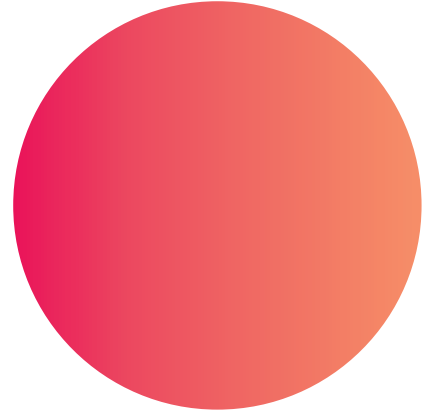
A dark blue rectangular sign with a white border, mounted on a tree trunk. The sign contains the text "Ashleigh House" in a white serif font.

Ashleigh
House

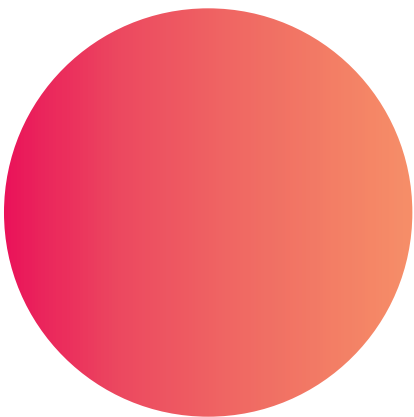
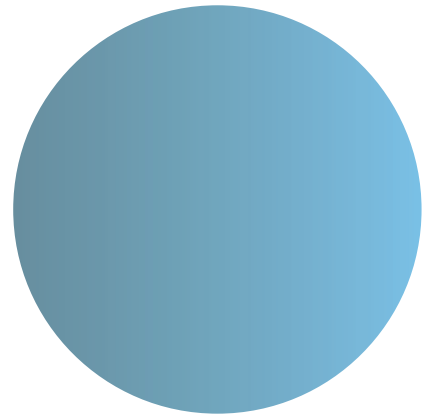




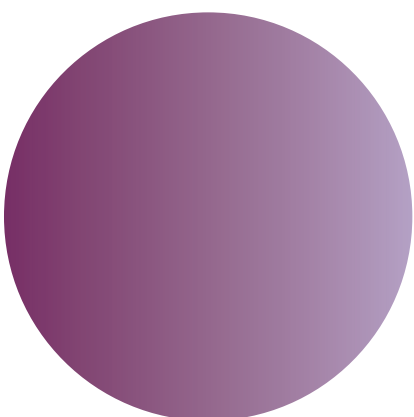
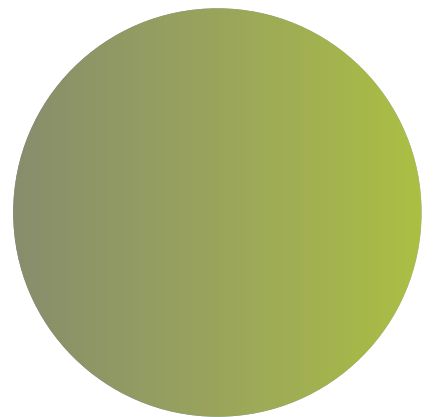
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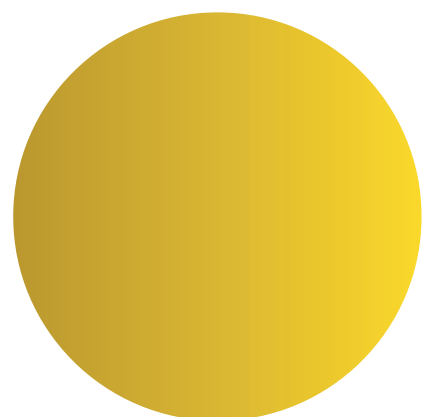
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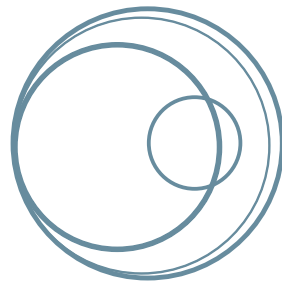
and
be



Ashleigh House
Womens Residential
01 825 1100

Lord Edward Street Day &
Welcome Programme
01 679 4822

Coolmine Lodge
Mens Residential
01 821 4545



coolmine
therapeutic community

Outreach
087122 9307

Coolmine Therapeutic
Community is a registered
charity CHY 5902

**Coolmine Therapeutic
Community**
Ashleigh House
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