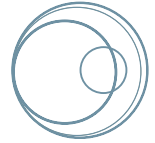


Addiction Treatment Services



coolmine
therapeutic community

40 Years Helping People Overcome Addiction



Vision

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

Mission

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.

Contents

Chairman's Introduction	1
Chief Executive's report Looking back at 2013	2
Coolmine's Journey 1973 - 2013	4
Ashleigh House Feature	6
About Coolmine Therapeutic Community 'What we do'	8
Summarised Statistics	12
Governance	14
Partnerships, Funders and Supporters	16
Financial Review	17
My Life is a song	20

Coolmine has given me the kit of spiritual tools and belief to live life and not fear tasks or things in life. I am a father of two boys now; they are my life along with my recovery today. I firmly believe that without this help from Coolmine, I would not be in a position to even send this email. I owe my life to them; I don't think that I can ever repay them for they have done for me. I will start by sending this email.

Yours sincerely,
Keith



coolmine
therapeutic community

CHANGE Recovery through Nature

Family Support health

Mother & Child

Crèche Outreach HOMELESS

Life Skills hope recovery Alcohol Drugs

Continuum of Care

residential Detox

Volunteers help Stabilisation day programme Depression

Education

Aftercare

life long Support future

Therapeutic Community

Helping People
Overcome Addiction

Chairman's Introduction 2013



It is a pleasure for me to present this Annual Report on this, the 40th Anniversary of the founding of Coolmine Therapeutic Community (Coolmine).

I would like to thank two of our directors who retired during the year, Catherine Bent and Hilda Loughran. In turn, to all the members of the board who give of their time so generously for no financial reward, I would like to extend my personal gratitude.

Finally, I am pleased to introduce, our new Chief executive, Pauline McKeown's first report and to record my final one as Chairman as I have now completed my second three year term.

Coolmine is now an important organisation in the context of Ireland's National Drugs Strategy, and it provides a wide range of services from detoxification through to rehabilitation and aftercare. Residential and day programmes are offered. Coolmine offers the only mother and child residential rehabilitation service in the country. You will read more of recent developments in the Chief Executive's report. Through its strategic vision and mission and its highly trained staff Coolmine is committed to abstinence as its treatment goal.

Brian Ward
Chairman

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 its Strategic Plan 2012-2015: "From Dependence to Independence".

Funding continues to be a challenge. The Friends of Coolmine was established earlier this year to coincide with the 40th Anniversary. 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.

Chief Executives Report

Looking back on 2013



2013 celebrated Coolmine Therapeutic Community's fortieth year of providing treatment and rehabilitation services in Ireland. 2013 also marked a year of increased demand for

our services. Responding to this, during 2013 Coolmine Lodge, the male residential service, increased occupancy to an average of 28 men, up 27% from an average of 22 men in 2012. Ashleigh House, the female residential service, was able to cater for an average of 18 women, a 50% increase from an average of 12 women in 2012. This increase was coupled with an increase in the number of women residing in Coolmine with their babies and young children. This is set against a background of continued funding constraints during 2013.

I am delighted to report that during 2013 we significantly developed our 'Mother and Child' residential service at Ashleigh House. As a result, we were able to support over forty women and sixteen mother and child admissions including three maternity transfers. This represents an 18% increase on the previous year's admissions. However, over 63% of the mothers, which represents 24 children, accessing service at Coolmine Ashleigh House were homeless. During 2013 the emergent and

worrying trend of inadequate long term safe accommodation for families to progress to post primary treatment increased significantly. This is a cause of great concern for Coolmine into the future given the current Irish housing crisis.

The principal activity of Coolmine is to support people to end their dependence on drugs and alcohol to lead a fulfilled and productive life. We reinforced this mission by our continued commitment to providing best practice and quality treatment and rehabilitation interventions to our clients. During 2013 the organisation continued to focus on evidence based treatments that enhance the therapeutic community model. As such, Coolmine staff completed training in Mindfulness based relapse prevention, Mindfulness integrated cognitive behavioural therapy, 'Parenting under Pressure' programme, in addition to core competency based and skill development training. It is through this commitment to knowledge transfer, skills development and maintenance of evidence based treatments coupled with the increase in front line staff that we evidenced an average increase of 9% in client retention in their rehabilitation programme during 2013.

We are acutely aware of the need to engage clients in career guidance, education and new meaningful activities to ensure they can contribute positively to society.



During 2013 Coolmine developed further the use of horticulture as a therapeutic intervention in service. This provided clients with the opportunity to experience growing, harvesting and cooking vegetable and fruit produce within the communities. 2013 also saw the commencement of more general conservation works within our communities to be developed into specific return to nature projects during 2014. We increased our Community employment scheme placements from fourteen to twenty four, supported by the Department of Social Protection, thus providing more clients with employment/training and a bridge to mainstream education and employment opportunities.

Coolmine celebrated our fortieth year through a series of events including a commemorative ceremony with our special guest President Michael Higgins, CTC founders, past associates, funders, staff, supporters and graduates. Other special events included, a Coolmine graduate gathering, open days, graduation ceremonies and a Gala concert in partnership with the Dublin Male Voice Choir and Blanchardstown Brass Band.

During 2013, we reinforced Coolmine's commitment to formal research by presenting preliminary findings of our longitudinal outcomes study at the European Federation of Therapeutic Communities conference (EFTC), September 2013. During the conference, CTC bid for and have been awarded both the European Working Group on Drugs Oriented Research symposium (EWODOR) in May 2014 and the EFTC conference in 2017.



As with all voluntary organisations, Coolmine has had to live with annual reductions averaging 3% in core funding since 2008. The management and staff have played their part to ensure that the cuts did not impinge on core services for clients. The team is very grateful to the Government Departments, state agencies, local authorities and grant providers who have supported us during 2013. We also say a special thank you to our Friends of Coolmine donors for their generosity in helping us to provide service.

During 2013 the commitment, hard work and flexibility of Coolmine staff and volunteers enabled us to meet the demand for our services. I would like to take this opportunity to thank them all personally for their dedication and commitment. I want to acknowledge our clients during 2013. 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.

Our challenge into the future is to ensure that Government, corporate and individual stakeholders understand the value provided by Coolmine in terms of client recovery. Investing in Coolmine is a commitment to resolving the problem.

Pauline McKeown



Coolmine's Journey 1973 - 2013

“After many months of emotional roller-coasting I began to see many changes in myself and felt I was heading in the right direction. My self-awareness was back, my confidence was high and I felt part of the community. Life was good.

After twelve months I finished the programme and proceeded to work as staff member for a short period. It wasn't long until I was ready to return to my original work as a seaman. Nearly forty years later I am still drug and alcohol free. I have a family of my own now and I put a lot of this down to my wonderful stay at Coolmine Lodge and the honesty and care I received from the residents and staff.”

Pat O'Grady
One of Coolmine's early residents

1973

Coolmine TC opened its doors to its first residents in April in Coolmine Lodge, Dublin 15 offering Therapeutic Community (TC) based residential rehabilitation.



The demand for our services grow due to the prevalence of heroin and Coolmine expands

1973

1985

Coolmine TC acquires all of 19 Lord Edward Street and begins to offer day programmes to those needing help

2005

Develop and launch CTCs first ever Strategic Plan

2006

Participate in and were awarded the Royal College of Psychiatry London: Community of Communities Quality standard accreditation for our services



2008

A major milestone for Coolmine as Ashleigh House becomes the only residential treatment service in Ireland for Mothers and their Children



2010

We establish our Best Practice Advisory group to ensure clinical excellence in our interventions with clients



2013

We increase occupancy to 18/20 in our female residential programme to meet demand

1983

Coolmine's new residential treatment service opens

1989

Coolmine's women programme was established in Ashleigh House.



2006

Coolmine develops a community based detoxification initiative for homeless and vulnerable clients to access treatment and stabilise



2008

CTC opens 'welcome programme' to work with clients attempting to stabilise their drug and alcohol use

2009

Coolmine introduces methadone detoxification placements in our residential programmes to reduce barriers for clients to access treatment

2012

We increase occupancy to 30 people in male residential to meet demand.

2012

Coolmine is recognised as having the largest number of Community Reinforcement Approach (CRA) trained staff



2013

Coolmine's 40th Anniversary. We celebrate our achievements, connect with old friends and acknowledge the work we have been doing over the last 40 years rebuilding lives



“I started the Coolmine Welcome Programme in June 2012 with the intention of stabilising on methadone. I was scared to stop using heroin as I had never once tried to stop before, even with 15 years on methadone... I'm 18 months clean now and I have everything in my life that I've ever wanted - my kids, a gorgeous girlfriend, a new home and even a new job. But the best thing I've gained now is my self-respect!”

Greg
2013 Graduate

Ashleigh House

The only Mother & Child Residential Treatment Centre in Ireland

Hi, my name is Emma and I have been the childcare manager at the Ashleigh House Childcare Facility for nearly two years. At Ashleigh House our childcare team promises to provide the highest standard of care. We have built our childcare setting purposely to facilitate our Client's needs. At Ashleigh House we provide a very unique service, one in which our Client's can utilize while fulfilling their own recovery needs. Our team promises to do our utmost to ensure that our clients have the peace of mind that comes from knowing that a highly competent, qualified and warm team are caring for and nurturing their child. We believe every child has the right to a peaceful, happy, and fun childhood.

Here in the Ashleigh House childcare facility our curriculum is play based. We strongly believe that children best learn through doing. As the saying goes (work is child's play). Our daily curriculum is based on the High Scope educational programme. The High Scope programs Curriculum is based on the principle that children learn best through direct, hands on experiences with people objects events and ideas. During this active learning process, children are encouraged to discover the world around them by exploring and playing. Learning and development are anchored by long-term, trusting relationships with caregivers, who are close at hand to support the children as they play. Adults scaffold further learning as they interact with children throughout the day. High Scope teachers give children a sense of control over the events of the day by planning a predictable yet flexible daily routine. The routine consists of arrivals and departures, choice times, group times, meals, and outside times. These common daily events are scheduled to accommodate the eating, sleeping, and bodily care cycles of each child.

Unfortunately in some circumstances the impacts of a parent's addiction are evident in some of the children we care for. This may involve some delays in terms of the child's physical, emotional, language, social and cognitive development. We complete weekly observations on the children and address any needs with the parents. We then ensure a plan is put in place, one on one work and if needed, we will support the parents in acquiring the recommended therapy, service or referral that is required. We are linked in with our local Barnardos, public health nurse, doctor, and we are currently in the process of welcoming on board our very own play therapist.

Our childcare facility at Ashleigh House is fully committed to safeguarding the well-being of its children. Any persons in contact with our children should, at all times show respect and understanding for our children's rights, safety, and welfare, and conduct themselves in a way that reflects the principles of Ashleigh House. The Ashleigh House team wants to make sure that children are protected and kept safe from harm for the duration of their time spent with us here in Ashleigh House and the duration of their parent's participation in the Coolmine programme. Ashleigh house childcare facility follows the guidelines of Children's First.

We have a responsibility and duty of care to the children we have in our facility to report concerns to the child's social care team, HSE children and family services or An Garda Síochána. Of course we will speak with parents before any of these measures are taken and will support parents in any way we can. We also ensure to have ongoing communication with assigned social worker.



Every Thursday afternoon the childcare team set up a mother and baby/child activity for the mummies here in Ashleigh House. This activity ranges from day trips to the park or seaside to activities that mummies can take with them when they leave Ashleigh House. Examples of these activities are painting, making play dough, baking and water and sand play. The activity is set up to have fun and to encourage play between mother and child. We find the activities are a great success. We find the activities really promote our aim of encouraging attachment between mother and child.

Working at this facility brings rewards every day. I am extremely lucky to witness some of the most amazing changes in children on a daily basis. Academically, we pride ourselves in providing an educational environment where children can learn at their own pace.

However it is the emotional learning that is far more evident. Some children that start with us have no confidence, no self-esteem or bond with their mammy. Emotionally, some of the children are very vacant and may have not received much attention. Some have no imagination. When they leave, I see huge progress. The children have the ability to sing, dance and most importantly, they can play. Some incidents that I have being lucky to observe will never leave me. One little person that came to us, didn't call his mother "mammy", he called her by her name. Towards the end of their time with us, when he would get dropped off in the morning he would say bye mammy and hug, kiss and tell her he loved her. It is these little milestones in my everyday work that I love to see. We are lucky to witness a child and mammy developing a loving and sustainable relationship.

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 Hartstown Huntstown Community Drug Team through 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
- Residential and community detox

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 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

Family Support

Our Family Support Group meet on a weekly basis to offer guidance, help and advice to anyone who is affected by a loved one's addiction. The service has been running since the early eighties and is a peer led service. This is a safe place for families to come together and talk about their issues in a secure environment, with the focus being on those people in the group who are affected by a loved one with an addiction. In addition to the weekly group setting, one to one support is also offered, by volunteer peer family support members for crisis intervention and emotional support.

Family support workers are trained in 'Responding to Alcohol and Drug Problems in the Family; The 5 Step Method' and they meet with each family member on a one to one basis to discuss their individual needs. Each family member is unique and are treated this way. We also equip family members with training for those who want to encourage and motivate their loved ones to enter treatment.



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 Detox - non residential			
	Alcohol Detox Programme		Community Employment	



Family Support: Flexible & ongoing

Client Participation Forum

Coolmine TC has been committed, in an explicit way, to modernising the interventions and style of counselling used within our residential and community facilities and to adopt evidence based and professional counselling standards where compatible and practical together with the expansion of our continuum of care.

Coolmine TC is not new to the idea of organisational transformation and has delivered significant change to its programme and practice over the past number of years: e.g. reduced length of programme, strategies to improve access such as detoxification and services for women with children to name but a few.

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 too.

2013 Service Developments

- Launched our Community alcohol treatment programme (CATP)
- Launched our Community detoxification placements in drug free day programme
- Strengthened our Family support groups by training, group facilitation and peer led capacity building
- Launched our graduate mentoring service
- Launched our conservation, Recovery through Nature programme
- Strengthened our Career Guidance services by dedicating in house Literacy support officer roles
- Increased capacity at Coolmine Lodge our male residential service by 27% (from 22 to 28 placements). Increased capacity at Coolmine Ashleigh House our female and mother and child service by 50% (from 12 to 18 placements). Worked with 16 mother and child admissions to residential treatment, including 3 maternity transfers, to Ashleigh House.
- Launched our 'Parenting Under Pressure' programme intervention to develop safe and nurturing family relationships for the parents we work with.
- Awarded the European Working Group on Drugs Orientated Research (EWODOR) symposium for 2014 and European Federation of Therapeutic Communities Conference (EFTC) for 2017
- Proudly announced our first ever Patron, international singer and songwriter, Damien Dempsey



Summarised Statistics for 2013

In 2013 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

- 291 clients were worked with in our pre-entry groups
- 22 clients were seen by outreach services from Ashleigh House
- 93 clients were worked with seeking methadone detoxification admission
- 388* clients were worked with who attended Ana Liffey Pre-Entry groups
- 52 Individual assessments were completed locally by Coolmine Outreach Team
- 56 Family three way assessments were completed

* Coolmine's Outreach team works in partnership with Ana Liffey to assess the needs of clients seeking treatment

Contingency Management Programme

- 32 clients were worked within our Contingency Management Programme

Welcome Programme

- 29 clients were worked within our Welcome Stabilisation Programme

Drug-Free Day Programme Lord Edward Street

- 38 clients were worked within this service

Drug-Free Day Programme Dublin 15

- 13 clients were worked with in this service

Ashleigh House

- 63 women resided with us in 2013
- 40 mothers were worked with in Ashleigh House
- 19 mothers* had their child (children) on site on a permanent basis
- 21 (+ 2 not attending crèche) children were worked with and attended our full time crèche
- 13 availed of methadone detox placements and all 13 completed same

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

Coolmine Lodge

- 139 men resided with us in 2013
- 10 availed of and 8 completed methadone detox placements

Career Guidance & Education

- 828 individual 1:2:1 sessions with Career Guidance officer
- 320 clients seen in group career guidance sessions
- 88 clients applied for education/training

- 24 Community Employment (CE) Schemes internal & external placements were gained
- 90 clients were provided with literacy support
- 10 clients took part in Business in the Community programme
- 63 clients gained placements or volunteer work

* Coolmine's education programme at both residential and day programmes includes the following modules; Communications, Computers, Maths, Horticulture, Food & Cookery, Personal & Interpersonal Skills, Literacy, Job Clubs, Drama, Preparation for College, In-house IT and Music

Housing Outcomes

- 113 men from Coolmine Lodge residential & day programmes moved into housing
- 52 women from Ashleigh House moved into housing
- 44 clients from the Drug-Free Day Programme moved into housing
- 32 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

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

Graduation

- 41 clients Graduated through the full Coolmine Therapeutic Programme

Graduate lifelong aftercare

Lifelong aftercare support is peer lead and meets on a weekly basis to continue and encourage people in their recovery. Figures vary on a weekly basis however the key element is that the door is always open for our graduates and support is always available.

“ The family support group in Coolmine TC showed me and my family we were not on our own, that we had no guilt or shame to bare. Without family support my partner would have changed I wouldn't have. Family support does exactly what is says, it supports you, it allows you to change for the best plus it allows you to meet people who are going through the same thing as yourself that were not alone. Family members supporting each other in a non-judgmental way is very important. ”

Family Support Group member

Governance 2013

Coolmine Therapeutic Community (CTC) is a registered charity and a company limited by guarantee without a share capital. Its purpose, objectives and how it conducts its business are set out in its Memorandum of Association as available from the Companies Registration Office. The principal activity of the company is the operation, administration and support of therapeutic programmes and communities to support the recovery and resocialisation of persons addicted to drugs. CTC provides a range of quality community, day and residential services to empower people to end their dependence on drugs and alcohol enabling them to lead a fulfilled and productive life.

Corporate Governance Commitment

CTC is committed to maintaining the highest standard of Corporate Governance in all our activities. CTCs Board has a minimum of seven voluntary directors. Annually, two Board directors retire from office based on longest serving membership. As per CTC Protocol for Directors, the term of office for a Board Director is three years, with an option for reappointment for a (maximum) second office term at the Annual General Meeting (AGM).

Directors are recruited based on the skills and expertise they can bring to the Board and subsequently to the work and ethos of the organisation. Following an induction process, inclusive of site visits, all new Board members sign a code of conduct which sets out their role and required considerations for their term of office. Decisions reserved for the board include items such as strategic plans, annual operating budgets; business acquisitions, litigation; annual risk review and approval of new staff roles.

During 2013 CTC had eight elected directors and a company secretary as listed below:

Brian Ward - Chairperson

Darren Connolly - Finance director

Catherine Bent- retired September 2013

Hilda Loughran- retired April 2013

Neil Bolton

Siobhan McGee

Eddie Mathews

Joanne Fenton

Sean Hosford - appointed December 2013

Dick Brady - appointed December 2013

Jim Muddiman - Company Secretary

The CTC Board meets four times per year and did so during 2013. In between the Board meetings, purposeful sub committees meet to progress ensure good governance and quality service delivery within the organisation:

- Finance committee
- Audit committee
- Governance committee
- Fundraising committee
- Clinical Advisory group

In late 2012 CTC Board of Directors adopted the Governance Code for Community, Voluntary and Charitable Organisations (www.governancecode.ie). CTC has fulfilled the recommended guideline actions for compliance for an organisation that has a board focused solely on their governance/ oversight role, delegation of management and operational duties to relevant staff. CTC has a clear division between the governance role of the board and the management role of staff (Type C). CTC shall confirm full compliance during 2014.

Fundraising Governance Commitment

Coolmine TC has committed to implementing fully the Statement of Guiding Principles for Fundraising. The statement provides Irish charities with good practice standards for fundraising. It was developed after extensive consultation with industry experts and stakeholders including charities, nonprofit organisations, legal and financial advisors, donors and academics. This process is lead

by the ICTR (Irish Charities Tax Research Ltd) and supported by the Department of Justice and Equality.

The Statement aims to:

- Improve the way charities in Ireland raise their funds.
- Promote accountability and transparency among charities.
- Provide clarity and assurances to donors about the organisation they support.

The statement has been formally discussed and adopted by Coolmine Board of Directors. CTC has received confirmation from Irish Charities Tax Research Ltd that we meet the requirements for signing up to the Statement of Guiding Principles for Fundraising May 2014.



Partnerships, Funders and Supporters

For 40 years Coolmine Therapeutic Community has been reliant on funders and partners. Without their continuous support we would not have been able to help thousands of people and their families overcome addiction and rebuild their lives.

Amongst all our funders we would like to say a specific thank you to;

- 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
- West Wicklow Community Addiction Service

Throughout 2013 we worked with a number of agencies and to each and every one we are very grateful for your cooperation and support. They include; Arbour House Cork, Community Employment Schemes, Focus Ireland, Hartstown/Huntstown Community Drugs Team, Fingal County Council, Irish Prison Services, Kildare West Wicklow Community Addiction Team, Merchants Quay Ireland, Pavee Point, Peter McVerry, CKU Polish Addiction Counselling service, Tolka River Rehabilitation Project and The Salvation Army.

We could also like to thank Ana Liffey Drugs Project, our strategic partner in their continued support in outreach, assessment and pre-entry work.

Fundraising is becoming an increasing necessity for Coolmine and it is an area we will continue to grow. We would like to thank all of our generous donors who helped us in 2013; your contributions provide a vital source of unrestricted funds and are used for a variety of services. We would also like to thank all our friends who donate on a monthly basis to our 'Friends of Coolmine Campaign'; your commitment to Coolmine is paramount.

Coolmine is very much about 'Community' so we really appreciate all the community fundraising efforts which took place from those who ran marathons, mini marathons and various other physically demanding events, in order to raise money for Coolmine TC. Thanks to those who organised bag packing, church gate collections and their own fundraising events. In particular we would like to thank our staff, family support group and clients who are always willing to lend a hand with fundraising.

Thank you to the Loretto Foundation Fund, the Hospital Saturday Fund and the Community Foundation for Ireland for providing funding for specific programmes.

Finally but no less important, we would sincerely like to thank all the media who have helped us highlight the area of addiction and the role Coolmine plays within combating this problem.

Financial Review

Coolmine is committed to providing real value for money to our funders and to our wider society. We evaluate the cost of our programmes against the cost of keeping a person in prison or putting a child through social services if separated from their mother through addiction issues, our costs are minimal by comparison. Coolmine clients who graduate and return to the workforce or college, set out on new paths which now allows them to contribute positively to society. And whilst our costs are kept to a minimum we also endeavour to provide the highest standard of care for our clients and their families.

During 2013 CTC continued to take measures to ensure the organisation maintained a low pay base. Staffing costs represent 66% of the organisational expenditure. As such, CTC continued with an ongoing pay freeze including annual increment payments. CTC Directors approved a reduced salary start point for new recruits. Also, CTC applied a 15% reduction to the CEO salary when appointing to the position in April 2013.

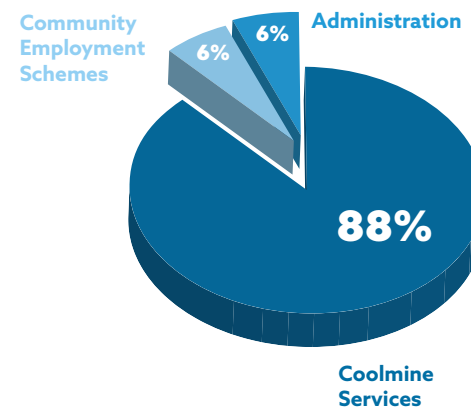
During 2013 Coolmine Lodge, male residential service, increased occupancy from an average of 22 (2012) to 28 currently. This constitutes an increase of 27% in principal activity. In addition, staffing service increased from 11 to 13 or 18%. Staffing increased from 9.5 to 11, an increase of 16%. Coolmine Ashleigh House, female residential service increased occupancy from an average of 12 (2012) to 18. This constitutes an increase of 50% in principal activity. This increase has been coupled with an increase in mother child admissions and so there are increased numbers of children in residence. Staffing increased from 3.5 to 5.

In both service centres, the staff increase was front line project workers to ensure a reasonable and safe client to staff ratio. Of note, in both service centres management and night worker roles did not increase. Therefore whilst project workers have increased with client numbers, though to a lesser percentage,

support and management employees have remained constant. Both these factors signal increased productivity.

CTC continued to monitor all operational and programme costs including utilities and office supplies. In 2013 CTC tendered for a maintenance contract to reduce both preventive and essential facility maintenance expenditure. Essential improvements were completed in residential communities during 2013, including grounds and gardens works, in all three service centres. Following a comprehensive maintenance audit in 2013 further essential maintenance works to the heating system in Coolmine Ashleigh House were identified and are scheduled for completion during 2014.

CTC launched a 'Friends of Coolmine' campaign during our fortieth year celebrations to secure committed regular income to support the organisations work and manage the impact of core funding reductions. In addition, CTC applied for several small grants funding and were successful in three small grants ranging from €2,000- €3,000 for staff training.



Operating Statement for the year ended 31 December 2013

INCOME	2013	2012
	Total €	Total €
Probation Service	547,400	547,400
H.S.E.	541,045	565,429
HSE Creche Funding	100,000	25,000
Dept of Health - Welcome & Aftercare	196,989	207,358
Client Contributions & rental income	458,601	388,326
CE Scheme Grants	271,929	219,685
LDTFS	561,699	572,785
ESB Horticultural Funding		
Tolka River Project		
Nurse Funding	72,950	86,420
Kildare West Wicklow Community Addiction Service	36,500	62,000
Bray Addiction Services		
Keltoi	26,064	
Grants, funds, fundraising and other	108,980	174,256
TOTAL INCOME	2,922,157	2,848,659

EXPENDITURE	2013	2012
	Total €	Total €
Drug Rehabilitation	€1,812,077	€1,761,199
CE Scheme	€178,878	€232,606
Governance/Running Costs	€740,454	€675,439
Administration	€174,977	€140,320
Total Expenditure	2,906,386	2,809,564
Total Income	2,922,157	2,848,659
Operating balance surplus/(deficit)	15,771	39,095

Consolidated Balance Sheet on 31 December 2013

FIXED ASSETS	2013	2012
	Total €	Total €
Tangible assets:	2,032,414	2,056,911
Financial assets:	354,792	354,541
TOTAL	2,387,206	2,411,452

CURRENT ASSETS	2013	2012
	Total €	Total €
Cash in hand & at bank	395,709	228,721
	450,862	257,751
CREDITORS: Amounts Falling		
due within one year	(466,028)	(279,397)
NET CURRENT ASSETS		
	(15,166)	(21,646)
CREDITORS: Amounts Falling		
due after more than one year	(849,909)	(881,766)
TOTAL ASSETS LESS CURRENT LIABILITIES	1,522,131	1,508,040

FINANCED BY	2013	2012
	Total €	Total €
Capital	1,167,339	1,153,500
Reserves	354,792	354,541
TOTAL CAPITAL AND RESERVES	1,522,131	1,508,041



My Life is a Song

I'm gonna spill the beans; pull my life through the dirt.
You want to know about anger? You want to know about hurt?
... See, from the moment I could walk, I was always a bit wild.
I faced everything in life alone, ever since I was a child.
In a world full of lies, I'm only writing the truth.
From behind prison bars where I'm spending my youth.
... I've been battered, bruised, left almost for dead.
I've fought battles with demons that run riot in my head...
I've been locked up, broke up, thrown naked into a cell.
The world that I've lived in, it often felt like hell...
I fell to my knees and screamed out at the night
But the survivor in me will never give up the fight.
Just when I think I cannot take any more,
I remember where I came from, and I remember before.
I'm reminded of my mother who's an angel in all her glory
And I know this is only a chapter in my life-long story...
So if they think that they can break me, trust me they are wrong.
Shhhhhh, can you hear the music? My life is a song.

Michael Duke



How Your Monthly Gift Will Help

€10 Your monthly gift of €10 will help provide a bed and treatment for someone who is staying in our residential treatment services



Our 5 month residential treatment programme provides people with a place to call home whilst they attend therapy sessions, educational and life skills classes to empower them to lead an addiction free life and contribute positively to society.

€15 Your monthly gift of €15 will help us provide baby supplies and food for babies who are residing in our Mother & Child Programme at Ashleigh House.



Ashleigh House is the only mother & child residential treatment programme in Ireland. Young children and babies are cared for in our full time crèche, a safe and secure environment, whilst their mothers attend treatment in this 5 month programme.

€21 Your monthly gift of €21 will help us provide for our client's medical needs and help fund our detox programme.



There are over 10,000 methadone users in Ireland and a very limited number of detox beds; we are one of the few charities which provide detox beds for those who are looking to overcome their addiction.

Any gift amount, no matter how small, will help us provide services to those who need it most.

BECOMING A FRIEND OF COOLMINE

I'd like to make a monthly gift of:	€10	€15	€21*	OR €
-------------------------------------	-----	-----	------	------

(by standing order)

Your Name:

Address:

Phone: Email:

Bank / Building Society details

Name:

Address:

Name of account holder(s):

Account Number: Sort Code: - - Start Date: ____/____/____

Signature(s): Date: ____/____/____

Please pay the above monthly amount to Coolmine Therapeutic Community, account number 25791089, AIB, 7/12 Dame Street, Dublin 2. Sort Code: 93-20-86

***If you are a PAYE tax only payer, a gift of €21 a month, or €250 or more in any one year, could be worth up to an extra 70% to us. Please tick if you are PAYE**

We understand if you are unable to commit to a monthly gift but would however like to make a donation. Please fill out your credit/debit card details or send a cheque or postal order to the address below.

Please charge my:	Visa	Mastercard	Laser
--------------------------	-------------	-------------------	--------------

Card number:

--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

 Laser only

Expiry Date: ____/____/____

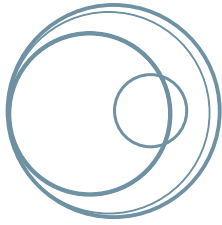
Security CVV Code: **Last 3 digits on the strip on the back of your card**

--	--	--

Signature(s): Date: ____/____/____

Please complete & return this form to Coolmine TC, Ashleigh House, Damastown Walk, Damastown Industrial Estate, Dublin 15 and we will forward onto your bank.

Thank you!



coolmine
therapeutic community

40 Years Helping People Overcome Addiction



Coolmine Therapeutic Community
Ashleigh House
Damastown
Dublin 15

Tel: 01 640 4087
Outreach: 087 1229307
www.coolmine.ie
fundraising@coolminetc.ie
www.facebook.com/CoolmineTC
Twitter: @CoolmineTC

Coolmine Therapeutic Community is a registered charity CHY 5902