



COOLMINE

OVERCOMING ADDICTION, SUPPORTING RECOVERY

**2015
ANNUAL REPORT**

CHANGING LIVES



VISION

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

MISSION STATEMENT

Coolmine provides a range of quality community and residential services to empower people and their families overcome addiction and support long term recovery.

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.





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"I met me daughter in the Lodge when I was in Coolmine , I hadn't seen her for 7 years and I got back in touch with her through the Lodge ... Since then, me and her mother have been getting along well and, as I said, I get her every weekend and I bring her swimming every weekend with my son. And we're building up the bond.

It's getting stronger and stronger." JP





CHAIRMAN'S INTRODUCTION

Charles (38) has spent much of his life in prison having started taking drugs at age 12. With two weeks to run on his prison sentence, he was referred to Coolmine by his counsellor. *"There were times in my life when I believed that this was what I was meant to be, a criminal, with a drug problem who would destroy anything put in my path to feed this thing called addiction"*. Charles is now over 2 years drug free and is currently studying in UCD. Coolmine's work is about achieving quality outcomes such as this example.

Coolmine is a national residential service provider and an important organisation in the context of Ireland's National Drugs Strategy. We have a 33 bed residential unit for men in Coolmine, a 24 bed residential facility for women and children in Damastown, a 5 storey facility in Dublin city and support offices in Ringwood.

In collaboration with a number of strategic partners we provide a wide range of services along a continuum of care, including residential services, day programmes, nursing service, career guidance, work and training opportunities, housing, and family support.

We offer the only mother and child residential rehabilitation service in Ireland, catering for women with children – and pregnant women who are seeking help with addiction.

What are the results of our work in Coolmine? Do we deliver quality outcomes? What do we do with the significant funding received from Government and funding agencies? Are strong governance arrangements in place? This Annual Report should answer these questions.

2015 was a year of many milestones, the most significant being:

- **Launching our Strategic Plan 2016-2018**
It contains 12 overall objectives, with corresponding actions, key performance indicators and target dates. Each action has an owner. Our Strategic Plan 2016 – 2018 is about achieving quality outcomes for clients, based on evidence based practice
- **Publication of our two year TCD/Coolmine Longitudinal Study "Pathways through Treatment"- A mixed methods longitudinal outcomes study**
One of the key findings is that, 72% of our clients were illicit drug-free two years after they commenced treatment. This kind of evidence

based research provides the basis for government decisions, identifying areas where we can strengthen our services and demonstrate to our stakeholders, taxpayers and others in government that treatment actually works, not just for individuals - it works for families and communities and for broader society as a whole.

- **Client Graduations**
In 2015 we had two client graduation ceremonies with a total of forty nine people graduating from our services 12 to 15 months after commencement of treatment in Coolmine. These men and women are role models for Coolmine and its staff, and the individuals and groups they've worked with on their journey - and those who didn't make it. But most of all, we celebrate them as role models to your family, partners, brothers, sisters, mothers, fathers, sons, daughters, grandparents and their wider friends and community.
- **Increase in our Mother & Child bed capacity**
We provided six additional beds at Ashleigh, our women's residential treatment facility for women, expectant women and mothers with babies/ children. This service in particular, provides a real opportunity to overcome a generational cycle of addiction in Ireland.



- **Board evaluation and Succession Planning initiatives**
In 2015 we initiated a review of Board skills; we began the process of management and board succession planning and initiated an evaluation of Board performance. The results will be delivered in 2016.

Strong governance in Coolmine is assured, inter alia, through a strong board, continuous review of compliance with the Code of Governance, staff training,



Board standing committees on Finance, Audit & Risk, Clinical Advisory Group and the Client Forum. In 2015, CCQI accreditation was awarded by the Royal College of Psychiatry for the highest clinical service standards in the men's residential Coolmine Lodge and Ashleigh House centre for women.

Investment in Coolmine is investment in a vision of recovery which strives for an enhanced quality of life greater than just abstinence from drugs and alcohol. We are grateful for the significant funding received from statutory agencies.

Evidence from the TCD/Coolmine outcomes research is encouraging and gives confidence to board, staff and stakeholders. But challenges remain. It's not just about addiction - an internal clinical audit conducted in 2015 established that clients are presenting with increasingly complex medical and psychiatric needs. There is an increasing demand for housing following treatment and pathways to purposeful education and job opportunities.

Therefore, we need to increase our resources. In particular our medical services require additional nursing staff. We require funding to engage a children and families social work discipline to provide integrated care for high risk families and funding to increase our education, work and training opportunities, ensuring clients have meaningful activity that supports their recovery and allows them to fulfil their real potential with family and community.

Bill Foley a former Coolmine Chairman, passed away in 2015. During the early 1990s, Bill had a vision that Ireland needed a residential treatment centre to prevent family separation whilst parents accessed treatment. We thank Bill for his role in establishing Ashleigh House.

On behalf of all board members, I wish to express thanks to our skilled and consistently committed staff, under the excellent leadership of our Chief Executive.

Coolmine Board members contribute their time and expertise on a voluntary basis and I thank each one for their guidance to me and their strong commitment to achieving Coolmine's objectives.

Alan Connolly
Chairman





COOLMINE'S BOARD OF DIRECTORS AND EXECUTIVE TEAM:



Alan Connolly
Chairman



Carthage Conlon
Company Secretary



Darren Connolly



Neil Bolton
Vice Chairman



Siobhán McGee



Eddie Mathews



Sean Hosford



Dick Brady



Pauline McKeown
Chief Executive



Amy Blake
Operations Manager



Paul Hatton
Case Manager



Treacy Cagney
Clinical Nurse Manager



Paul Donnelly
Finance Manager



John Carroll
Human Resources
Manager



Dr. Joanne Fenton
Clinical Lead



CHIEF EXECUTIVE'S REPORT

2015 marks a year of significant increase in service delivery by Coolmine. We worked with over 1300 individuals including a 42% increase in admissions to our treatment and rehabilitation services. As such, Coolmine provided a real opportunity for change; not just changing the lives of our clients, but their families and loved ones too.

In Coolmine we are committed to a vision of recovery which strives for an enhanced quality of life rather than mere abstinence from drugs and alcohol. This vision underpins our new strategic plan *Overcoming Addiction; Supporting Recovery 2016-2018* launched in December 2015. Furthermore, this vision is evidenced in our longitudinal outcome study "Pathways through Treatment" launched January 2016. This study provides tangible evidence to our clients, their families, funders and government that the therapeutic communities and services provided by Coolmine sustain long term recovery from addiction amongst the most marginalised communities in Ireland today.

During 2015 Coolmine developed further services that responded to presenting client needs. Whilst we witnessed a reduction in heroin as the main drug of choice, we continued to see the trend and impact of increased poly drug use, most notably benzodiazepine, alcohol and mental health issues across all primary treatment services. Coolmine's Community Alcohol Programme (CAP) in Blanchardstown supported 51 individuals with primary problematic alcohol use during the year. We would like to thank the Blanchardstown Local Drug and Alcohol Task Force for additional funding to sustain this pilot project. In addition, our Cannabis/Mental Health Programme supports clients to reduce or cease their problematic use paralleled with a targeted focus on stabilising their mental health well-being. In total 39 clients were worked with in three twelve week programmes from within existing resources in 2015.

During 2015 Coolmine continued to work with a high number of prison admissions, 50 % of admissions to our male residential came directly from the Irish prison service. In addition, we have seen a consistent demand with over 100 prisoners nationally seeking addiction treatment in Coolmine Lodge. We have committed to developing a drug free prison therapeutic community in the Irish prison estate to meet this demand and look forward to progressing this strategic aim in collaboration with the Irish Prison Service during 2016.

Coolmine Ashleigh House increased capacity from 18 to 24 female beds in Spring 2015 thanks to additional funding from the Department of Health and Health Service Executive. This funding allowed for additional frontline staff and programme costs to accommodate the increased capacity. As a result Ashleigh House case managed 81 women and 22 children, in the primary treatment service alone, strengthening our commitment to engage and support high risk families. During 2015 we also formally implemented the evidence-based Parent under Pressure programme (PuP) across services in collaboration with Professor Sharon Dawe, Griffith University Brisbane. Initial findings from PuP are extremely encouraging with significant reductions in depression, anxiety and stress in parents as well as improvements in children's behaviour, emotional life and structure, all evidenced.

During the year Coolmine staff participated in the European Companionship in Education and Training by Travel networks (ECEtt) through European mobility grant funding. Supported by Léargas six staff availed of two week internships with partner Therapeutic Communities (TC) in Belgium, Czech Republic and United Kingdom We are delighted to maintain our partnership with our peer European TC providers during 2016 and beyond for staff development and knowledge/practice exchange.

Coolmine staff presented on "Promoting an Integrated Model", "The impact of parenthood on substance-using women's decisions to access treatment", "Gender differences in treatment entry, retention and outcome in a therapeutic community: findings from a longitudinal study", "Collaboration and impact: improving communication between the 'academy' and practitioners" at the 2015 European Federation of Therapeutic Communities (EFTC) conference in Malaga. EFTC represents more than forty treatment providers across twenty five European countries exchanging academic research, policy and practitioner based best practice in addiction treatment and rehabilitation. We are delighted to have won the bid to host the 2017 EFTC conference in Dublin and look forward to bringing this conference back to Ireland.

Many of the clients presenting to Coolmine in 2015 were early school leavers and not engaged in any formal employment due to their addiction Parallel with our literacy support/career guidance service Coolmine's Recovery through Nature (RtN) project contributed over 1,350 volunteer hours (105 clients) in conservation projects in native/natural environments with Dublin City Council, Wicklow National Parks and showcased at the Bloom festival. Also during 2015 Coolmine clients participated in a European Ceramics project which not



only supported increasing their self-esteem and life skill development but also resulted in their art being represented at an international conference.

In 2015 our client graduation ceremonies, in St. Patrick's Cathedral and the Draíocht theatre, provided staff, families and friends with a forum to celebrate their loved one's significant achievement, recovery. We would like to thank our patron Damien Dempsey for his support at these and other events throughout the year.

Finally, on behalf of our clients, staff and volunteers and board members, we thank you for all your support in 2015, without which, we could not have delivered our services and supported the positive and long term change in our clients' lives. We look forward to your continued support in 2016.



Amy Blake
Acting Chief Executive





2015 SNAP SHOT REVIEW



CHANGING LIVES



1300+
People were supported by Coolmine in 2015.

42%

Increase on organisational admissions in 2015



81



Women resided with us in **Ashleigh House** which is the only viable treatment option for mothers with children seeking treatment in Ireland.

22



Children were admitted to **Ashleigh House**, accessed our full time crèche and were case managed.

168



Men resided with us in **Coolmine Lodge** in 2015.

54



Clients were supported in our **Drug Free Day Programme** in the city centre.

242



Progressions across the main Coolmine services during 2015.

49



Clients graduated from our services in 2015.



35

Family members each week (on average) are supported through our **Family Support Programme**.



CHANGING PERCEPTIONS



21%

Of all referrals were from prison directly.



23%

Of **Ashleigh House** clients were referred from prison/probation service.

50%



Of all **Coolmine Lodge** residential admissions from prison/probation service.

1350



Volunteer hours were given by clients in our **Recovery through Nature programme** to various community and conservation projects and over **4,000 hours** since its introduction in 2014.



Significant reduction in admissions with heroin as the main drug of choice (**Ashleigh 37% & Lodge 42%**).



Trend of increased Benzodiazepine admissions as well as alcohol and cannabis.

The TCD/Coolmine Longitudinal study highlighted that;



72%

Of Coolmine clients remain illicit drug-free two years after treatment (This success rose to 85% for those who completed and graduated from the programme)



98%

Of Coolmine clients reported that they were not engaged in criminal activity after 24-months.



CHANGING FUTURES

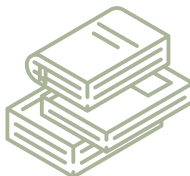
736

1:2:1 client sessions with our **career guidance service**.



133

Applications to fulltime or part-time education/training.



22%

Increase in client employment after two years from treatment entry.



4468

Medical reviews by our clinical team.

274

Client psychiatric reviews.



Significant reductions in depression, anxiety and stress in parents due to our **Parent under Pressure Programme (PuP)**



Considerable and observational improvements in children's behaviours, emotional life and structure as result of **PuP programme**.



GROWTH AND INNOVATION

51

Clients were worked with in Phase 1 of our new **Community Alcohol Programme** which was piloted in 2014.



39

Clients attended our newly opened **Cannabis Programme**.



24

Number of beds now available in **Ashleigh House** which was increased from 18; giving us the potential to help an additional 12 mothers and their children each year.



100%

Compliant with the Governance Code for Community, Voluntary and Charitable Organisations.

28

Days were spent training and up-skilling staff.





ABOUT COOLMINE

What we do

Coolmine provides treatment and rehabilitation services to support people with substance misuse issues since 1973. In 2015 we increased the number of admissions by 42%. This was due to increased capacity in both residential services and our new programmes; Community Alcohol Programme and Cannabis Programme.

1. Contact, assessment & stabilisation services:

We provide access to our treatment services through contact, assessment, key working and group supports. We work in partnership with agencies nationally including Ana Liffey Drug Project, ADAPT Community Drug Team, Arbour House Cork, DAISH project, Merchants Quay Ireland and Probation Service for treatment options, assessment and pre-entry group supports

The following range of contact, assessment and stabilisation services are provided by Coolmine;

- Outreach and assessment in Irish Prison estate
- Outreach and assessment in the community
- Drop in service and HSE needle exchange at Coolmine House, 19 Lord Edward Street
- Pre-entry groups in Dublin 1, Dublin 2 and Dublin 15
- Stabilisation Day Programme at Coolmine House
- Contingency Management Programme at Coolmine House
- Cannabis/mental Health Programme
- Assessment for residential and/or community detox

2. Primary treatment services:

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 life. The treatment approach is based on peer support. Participants contribute to the general running of the community and to their own recovery by actively participating in educational activities, group and individual therapy.

The following primary treatment services are provided by Coolmine;

- Residential methadone detoxification placements
- Men's residential service, Coolmine Lodge
- Mother & Child and Women's residential service, Ashleigh House
- Drug Free Day Programme in Coolmine House, 19 Lord Edward Street (Community detoxification placements available)
- Community Alcohol Programme

3. Integration and aftercare services:

We provide a range of integration and aftercare programmes to support clients as they transition from

high support to community living, work, training and employment.

The following services are provided;

- Step down programme
- Aftercare services
- Community Housing
- Lifelong graduates service
- Community Employment Scheme

4. Recovery services:

Coolmine recognises the need for a holistic care plan and recovery supports to give clients the best possible chance of maintaining their recovery from problematic drug and alcohol use.

Responding to the various needs identified during case management processes, Coolmine provide the following range of services internally to ensure accessibility for our clients;

- Medical services
- Health Promotion
- Housing and resettlement service
- Education and literacy support programme
- Career guidance service
- Counselling/Psychotherapy services
- Parents Under Pressure programme
- Recovery Through Nature programme
- Client participation strategy

5. Family Support Services

Our Family Support Groups 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. 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.

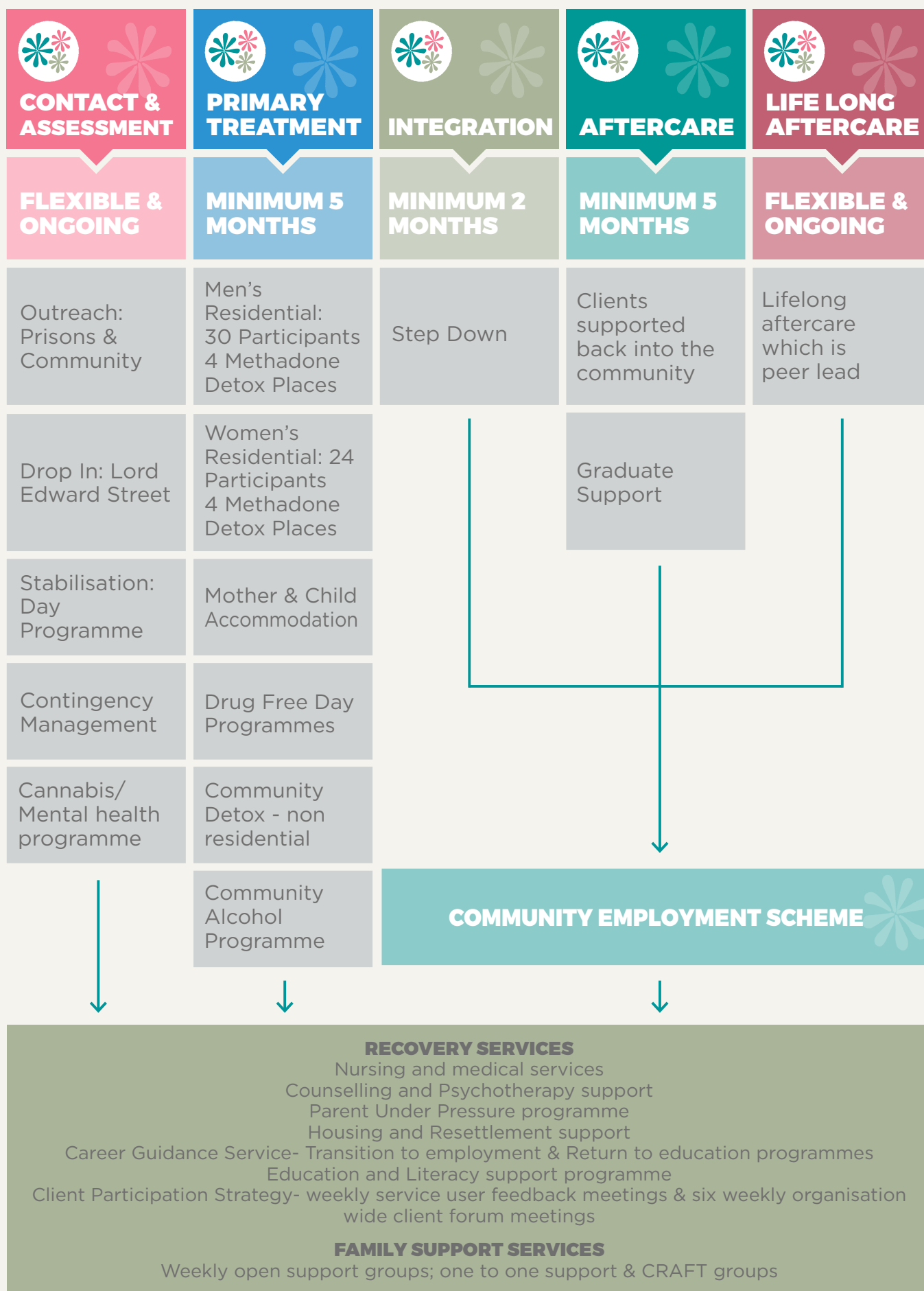
The following family support services are provided;

- Weekly open support groups
- Community Reinforcement Approach Family Therapy Groups (CRAFT)
- One to one support





RANGE OF SERVICES





STATISTICS FOR 2015 SNAPSHOT

This year we helped 42% more people to overcome addiction in Ireland.

Outreach, assessment and support services

- 1181 pre-entry group placements provided
- 828 individuals were assessed by our outreach teams
- 195 clients assessed for methadone detoxification admission
- 63 expectant mothers/mothers with young children assessed for admission

Contingency Management Programme

- 39 clients were supported in 2015
- 38 of these clients were new admissions
- 25 progressions to further treatment and rehabilitation supports

Stabilisation Day Programme

- 55 clients were worked with in our Stabilisation Day Programme
- 42 new admissions in 2015
- 25 progressions to further treatment and rehabilitation supports

Drug-Free Day Programme Coolmine House D2

- 54 clients were worked with in this service
- 42 new admissions during 2015
- 19 clients progressed to aftercare

Community Alcohol Programme

- 51 clients were worked with in phase 1 of this service
- 6 clients progressed to aftercare
- 45 is the average age of clients attending this programme

Cannabis/Mental Health Programme (began in Feb 2015)

- 39 clients were supported in this programme
- 26 is the average age of clients attending this programme

Coolmine Ashleigh House

- 81 Women resided with us in Ashleigh House (In June 2015 we increased capacity to 24 beds)
- 45 of the 65 new admissions for this period were mothers
- 15 clients were from prison and/or probation referrals (of the 65 new admissions)
- 22 mothers* with children permanently on site were supported in 2015
- 24 children (residing in Ashleigh) accessed full time on site crèche service and case managed
- 9 availed of methadone detox placements and 67% completed
This figure reflects the change in client profile, heroin admissions have decreased in our residential.

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

Coolmine Lodge

- 168 men resided with us in 2015
- 50% of the 140 new admissions were prison and/or probation referrals
- 70 progressions to Step down and aftercare
- 211 clients were worked with across phase 1, step down and aftercare during 2015
- 16 availed of methadone detox placements and 87.5% completed



Parent Under Pressure Programme

- 45 mothers in Ashleigh House engaged in this programme
- 14 fathers in the Lodge engaged in this programme
- Significant reductions in depression, anxiety and stress in parents. Significant reductions in parent's daily hassles with parenting.
- Considerable and observable improvements in children's behaviour, emotional life and structure.

Career Guidance, Education & literacy support service

- 736 individual 1:2:1 sessions with Career Guidance officer
- 367 clients seen by career guidance service
- 133 clients applied for education/training opportunities
- 12 clients gained Community Employment places in Coolmine
- 44 clients accessed in-house Literacy support
- 25 clients gained placements or volunteer work

Community Employment Scheme

- 27 participants were worked with in 2015
- 12 Clients on internal placements
- 7 participants gained full time/part time or casual work

Housing and Resettlement service

- 181 individuals moved into housing
- 19 clients moved to emergency homeless accommodation following treatment
- 21 people were supported in our community houses
- 80 clients moved into family/friends accommodation following treatment
- 32 accessed long term supported local authority/social housing accommodation

Nursing and Medical service

- 211 individual physical, psychiatric and detox assessment prior to admission
- 4468 nursing assessments and reviews were made during 2015
- 416 medical referrals as part of client care planning
- 274 client psychiatric reviews

Counselling/Psychotherapy service

- 93 individuals across Coolmine's primary treatment, integration and aftercare services were supported

Recovery Through Nature Programme

- 80 individual clients volunteered in various conservations projects
- 1350 - Volunteer hours were given by clients in our Recovery through Nature programme to various community and conservation projects. Over 4,000 hours since its introduction in 2014.
- 1350 volunteer hours completed in partnership projects*

**Dublin City Council, Bull Island, St Anne's Park, Tolka Area Partnership Community allotments, Wicklow National Parks & Royal College of Surgeons*

Family Support services

- 35 (on avg.) family members are supported each week through our family support group
- 8 weeks of Mindfulness Based Stress Reduction was completed with the family support programme
- 11 family members attended CRAFT groups

Graduation and lifelong graduate supports

- 49 clients Graduated through the full therapeutic community programme in 2015

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.



MY STORY

My name is Kenneth and I want to share my story on how I started my journey into recovery.

I spent most of my 20s and 30s in prison because of drug addiction and also because I felt part of something, when I was in I wanted to be out and when I was out I wanted to be in, crazy but that is the way it was. In my head I thought that was what my life was going to be; prison, drugs, death - and I was ok with that.

[That was] Until I crossed paths with a prison officer who I started working with, I found that very hard going against myself in my head - I was working with the enemy. But I was broken and needed to try something different and to be honest it was the best thing I have ever done. The officer gave me belief that there was a better life on offer, I started to come off my methadone, working in the prison, doing drug courses and started working with the counsellors to get me into a drug treatment centre, this is how I came into contact with Coolmine. I got assessed and that started the ball rolling, I was hounding them all until I got word on what was happening.

I found out I would be going to Coolmine; I was delighted that this was really happening but I was also full of fear.

I got dropped to Coolmine and this is where my life took a huge turn, I was willing to go to any lengths even with all the stories I heard about Coolmine, I wanted a better

life and to be honest I would have walked on broken bottles [to get it].

I met the staff on arrival and after having a quick chat with them I felt very comfortable, some of the staff had been on the journey I was about to go on so I was reassured that this is possible. It was explained [to me] what Coolmine was all about, I was given a big brother and he showed me the way. Coolmine was nothing like all the stories I had heard about, in a short time my life started to change.

You had to be up at 7am every morning, tidy your room, down for breakfast, clean the dining room and you [would then] be in morning meeting. Every day you took part in a group facilitated by one of the staff, there were open groups, workshops, mindfulness and relapse prevention groups. Each person had a role in the running of the community, cooking, cleaning, gardening and maintenance. There I completed phase 1 (five months), I moved into a recovery house and started phase 2, going up to Coolmine every day for 8 weeks. Then I moved to aftercare for 5 months, going up the Lodge once a week for a group talk with your peer, [discussing] how you are getting on and being honest about where you are at. It was a quick 12 months, then the graduation.

After you graduate Coolmine have a lifelong program that is a group once a week with people that have graduated over the years and I found that very helpful, somewhere to go and put things out there.

I will always be very grateful for Coolmine and the work they do, my life was a mess and I turned it around with their help and to know I always have their support.

I got my family back in my life, my kids and I got a relationship with myself.





PATHWAYS THROUGH TREATMENT SUMMARY

A mixed -methods longitudinal outcomes study of Coolmine Therapeutic Community

In January we launched our first mixed-methods longitudinal outcomes study tracking clients in collaboration with Trinity College Dublin. The primary aim of this study was to track Coolmine clients over a two year period, gathering data on their treatment retention, substance use, physical health, psychological health, social functioning and criminal activity.

One of the key findings highlighted that seven in ten of those who commenced treatment remained illicit drug-free two years later. This included individuals who did not complete the programme and left early due to various reasons. This success rose to 85% of participants who completed and graduated from the programme.

"I look back now, and I just say 'Yeah, you were one of the lucky ones mate. Grab a hold of it and don't let go like'." Peter.

The study, which had a baseline quantitative survey of 144 clients, ranging in age from 18 to 50 years, showed that treatment in Coolmine is effective and that we provide value for money to our funders who have invested in our treatment model.

SOME OF THE KEY FINDINGS:

- 72% of Coolmine clients remain illicit drug-free two years after treatment ¹
- 98% of clients reported that they were not engaged in criminal activity at the 24-month follow up
- Client employment rose from 3% at intake to 25% after 24-months
- Engagement in education rose from 2% at intake to 17% after 24-months
- Significant improvements in all health outcomes, physical health, psychological health and quality of life
- 23% of clients reported acute housing problems two years after treatment
- Coolmine's female residential facility, Ashleigh House, proved the only viable treatment option for mothers with children seeking treatment.

"Treatment works but it doesn't just work for individuals - it works for families and communities! The drug free rate after two years is the highest I've seen in any literature." Professor Catherine Comiskey (NACDA), The ROSIE study (2009) - Drug treatment outcomes in Ireland.

¹ Percentages have been rounded off to the nearest whole number.





GOVERNANCE

Coolmine 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 and alcohol. Coolmine provides a range of quality community, day, residential and recovery support services to empower people to end their dependence on drugs and alcohol enabling them to lead a fulfilled and productive life.

CORPORATE GOVERNANCE COMMITMENT

Coolmine is strong on governance and became fully compliant with The Governance Code for the Community, Voluntary and Charitable Sector in Ireland as a Type C organisation in May 2015. Compliance with the Code is continuously reviewed and reported on at every Board meeting.

Governance in Coolmine is assured, inter alia, through a strong board, continuous review of compliance with the Code of Governance, regular communication, Board sub-committees on Finance, Audit & Risk, the Clinical Advisory Group and the Client forum. The client forum, as part of the Coolmine client participation strategy provides an opportunity for clients to discuss issues affecting them as participants in the project, for problem-solving and suggesting improvements. The meetings also provide a key hub for information exchange between management and clients.

CCQI accreditation has been awarded by the Royal College of Psychiatry for the highest clinical service standards in both Ashleigh House and Coolmine Lodge.

Coolmine's Board has a minimum of seven voluntary directors. Annually, two Board directors retire from office based on longest serving membership. As per Coolmine Protocol for Directors, the term of office for a Board Director is three years, with an option for reappointment for a 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. The main duties of the Board include the overall strategic management of the business, setting the organisational vision, overseeing the annual operating budgets, review of service activity, annual risk review and ensuring effective governance.

The Coolmine Board meets four times per year and did so during 2015.

There are three Board Standing Committees;

- Finance
Membership: Darren Connolly (Board), Pauline McKeown (Chief Executive), Paul Donnelly (Finance Manager)

- Audit and Risk
Membership: Neil Bolton (Chair), Eddie Mathews (Board), Sean Hosford (Board), Pauline McKeown (Chief Executive), Ciaran Broderick (External Member).
- Clinical Advisory Group:
Membership: Dr Joanne Fenton (Clinical Governance lead), Tony Geoghegan (MQI), Jo-Hanna Ivers (TCD), Ann Marie Carew (HRB), Treacy Cagney (Clinical Nurse Manager), Paul Hatton (Case Manager), Charles Lane (Coolmine Client Co-ordinator) and Peter Moylan (Coolmine Staff representative).

In 2015 we initiated a review of Board skills bearing in mind director rotation and began the process of management and board succession planning. We also initiated an evaluation of Board performance through the Institute of Public Administration. The results of these initiatives will be delivered in 2016.

In 2015, several ad-hoc groups were appointed:

- Chief Executive Performance; Siobhán McGee, Dick Brady, Alan Connolly,
- Review of Chief Executive Job Description; Sean Hosford
- Review of Fundraising and the Support Services Manager role; Eddie Mathews and Siobhán McGee
- Board skills and Board succession plan review 2015 -2018; Siobhán McGee

FUNDRAISING GOVERNANCE COMMITMENT

Coolmine is committed to implementing and has signed up to 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, non-profit organisations, legal and financial advisors, donors and academics. The Principles were drawn up by the ICTR (Irish Charities Tax Research Ltd) and supported by the Department of Community, Equality and Gaeltacht Affairs

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.





PARTNERSHIPS, FUNDERS AND SUPPORTERS

We would like to say a huge thank you to all of our partners, funders and supporters. It is thanks to you that we have been able to change the lives of thousands of people, helping them overcome addiction and supporting them in their recovery.

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
- Fingal County Council
- Department of Social Protection
- Local Drug and Alcohol Task Forces
- Léargas
- The Irish Prison Service
- The National Lottery
- The Loreto Foundation
- ESB Electric Aid

We are grateful to a number of agencies that we worked with in 2015, they include; Arbour House Cork, Community Employment Schemes, Focus Ireland, ADAPT Community Drugs Team, Fingal County Council, Irish Prison Services, Merchants Quay Ireland, Pavée Point, Peter McVerry Trust, Focus Ireland, CKU Polish Counselling service, Tolka River Rehabilitation Project and The Salvation Army. To our strategic partner, Ana Liffey, thank you for your collaboration with outreach, assessment and pre-entry work.

Thank you to CREATE, the national development agency for collaborative arts, in partnership with the Design & Crafts Council of Ireland for working with Coolmine clients on the creative Ceramics project, which was the first project of this nature undertaken by the Design & Crafts Council of Ireland.

We would like to acknowledge our appreciation for all the community fundraising efforts which took place from those who ran marathons and mini marathons, in order to raise money for Coolmine. Thanks to those who organised bag packing, church gate collections. In particular we would like to express our gratitude to our staff, volunteers and clients who are always willing to lend a hand with fundraising. We would like to thank the Bohemians musical society for their wonderful fundraising musical event. Very special thanks to the Dublin Male Voice Choir and the Blanchardstown Brass Band for their annual Christmas Gala Concert. In particular we would like to thank the late Bill Foley, former Chairman of Coolmine and member of the Dublin Male Voice Choir for initiating this special fundraising event.

A special thank you to Deloitte for their business in the community impact day, the contribution made a

significant difference to the gardens and Polytunnels in Ashleigh house.

We are grateful to the Department of Health National Lottery for providing funding to address fire safety issues and the upgrade of the dining space and at Coolmine Lodge.

A sincere thank you to the staff of Coolmine for their high level of capacity and enthusiasm to respond to presenting needs, their care and compassion, adoption of best practice and ongoing professional development and commitment to the work of the organisation.

We would sincerely like to thank all the media who have helped us highlight the extent of substance misuse in Ireland today, the impact of addiction on families and children and the range of services that Coolmine provides to support individuals to access treatment and recovery supports

Finally we would like to thank everyone who supported Coolmine, from the smallest to the largest gift, and to our 'Friends' who donate on a monthly basis, you helped so many people who rely on our services.

Because of you we are changing lives, Thank you.





FINANCIAL REVIEW

For 2015 Coolmine operated at a deficit of €12,984 compared to a surplus of €2,801 in 2014.

Within our work of supporting people to end their dependence on drugs and alcohol, in order to live more fulfilled and productive lives, Coolmine remains committed to providing real value to both funders and the wider community. Since 2012 the number of clients worked with on an annual basis has increased by 67% and in the same period occupancy in the men's residential service increased by 50% to an average of 33 clients, whilst in the women's residential service the increase has been 100% to an average of 24 clients. These increases have been achieved with only a 16% increase in income which represents a significant increase in productivity.

Direct Cost Service Staffing continue to be the largest expenditure item consuming 70% of available resources. As the service has grown a pay freeze has remained in place and whilst some increase in front line staff has

been required to maintain a safe client to staff ratio, the number of support and managerial staff has remained constant which reflects our commitment to value for money while prioritising our clients' needs.

Coolmine monitors all operational and programme costs. Many costs are tendered on a systematic basis and economy is constantly sought. In spite of this, pressure on Coolmine resources continues to be exacting and we anticipate future pressure on scarce resources to increase including costs related to insurance, IT systems & data security and maintenance.

A summarised statement of accounts for 2015 is shown below, and our statutory statement of financial activities for 2015, along with balance sheet, cashflow statement and audit opinion is presented in the appendix. The accounts comply with both the Companies Act 2014 and the Statement of Recommended Practice (SORP) issued by the Charity Commission for England & Wales.

Summary Operating Statement for the year ended 31 December 2015

	2015	2014
	Total €	Total €
INCOME		
Probation Service	547400	547400
H.S.E.	622150	553690
HSE Creche Funding	93000	93000
Dept of Health - Welcome & Aftercare	183200	183200
Client Contributions & rental income	536951	463234
CE Scheme Grants	355673	349361
LDTFS	550625	550628
Nurse Funding	100000	73782
Keltoi	50176	100362
Grants, funds, fundraising and other	250027	157585
TOTAL INCOME	3,289,202	3,072,242
	2015	2014
	Total €	Total €
EXPENDITURE		
Staff Costs	€2,311,741	€2,151,446
Establishment & Support Costs	€627,528	€531,778
Direct Costs	€362,917	€386,217
TOTAL EXPENDITURE	3,302,186	3,069,441
TOTAL INCOME	3,289,202	3,072,242
OPERATING BALANCE SURPLUS/(DEFICIT)	-12,984	2,801



FINANCIAL REVIEW

Consolidated Balance Sheet On 31 December 2015

FIXED ASSETS

Tangible assets:

Financial assets:

TOTAL

CURRENT ASSETS

Debtors

Cash in hand & at bank

CREDITORS: amounts falling

due within one year

NET CURRENT ASSETS

CREDITORS: Amounts falling

due after more than one year

TOTAL ASSETS LESS

CURRENT LIABILITIES

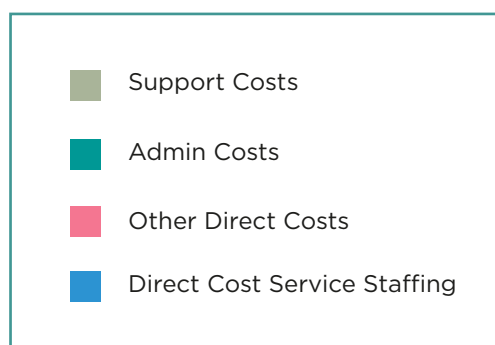
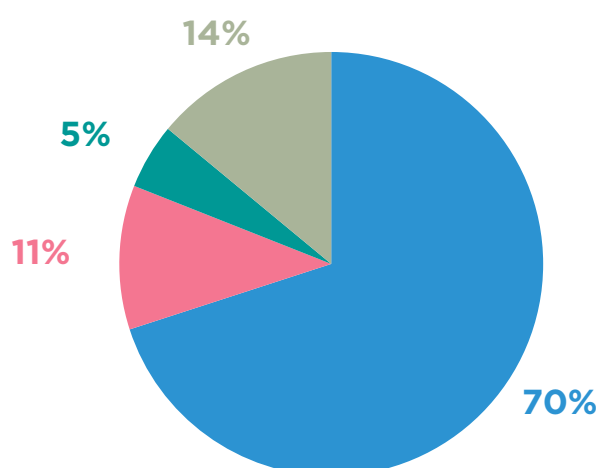
FINANCED BY

Restricted Funds

Unrestricted Funds

TOTAL CAPITAL AND RESERVES

	2015	2014
	Total €	Total €
	1,923,229	1,981,117
	355,513	355,153
TOTAL	2,278,742	2,336,270
	26,007	24,944
	334,780	465,496
	360,787	490,440
	-373,227	(483,728)
	(12,440)	6,712
	(754,354)	(818,050)
	1,511,948	1,524,932
	967,249	980,607
	544,699	544,325
	1,511,948	1,524,932





Coolmine Therapeutic Community
(A company limited by guarantee, not having a share capital)
STATEMENT OF FINANCIAL ACTIVITIES
(Incorporating an Income and Expenditure Account)
for the year ended 31 December 2015

	Unrestricted Funds 2015	Restricted Funds 2015	Total 2015	Total 2014
	€	€	€	€
Incoming Resources				
Voluntary income				
Donations, Gifts & Legacies	58,080	-	58,080	100,962
Incoming Resources from Charitable Activities				
Resident Contributions	-	513,429	513,429	437,573
Government Grants	-	2,726,461	2,726,461	2,540,431
Other incoming resources				
Investment Income	182	-	182	381
Total incoming resources	58,262	3,239,890	3,298,152	3,079,347
Expenditure on raising funds	-	8,950	8,950	7,105
Net incoming resources available for charitable application	58,262	3,230,940	3,289,202	3,072,242
Expenditure on Charitable Activities:				
Staff Costs	-	2,311,741	2,311,741	2,151,446
Establishment & Support Costs	57,888	569,640	627,528	531,778
Direct Costs	-	362,917	362,917	386,217
	57,888	3,244,298	3,302,186	3,069,441
Total resources expended	57,888	3,253,248	3,311,136	3,076,546
Surplus/(deficit) for the year	374	(13,358)	(12,984)	2,801
Net movement in funds for the year	374	(13,358)	(12,984)	2,801
Reconciliation of funds				
Balances brought forward at 1 January 2015	544,325	980,607	1,524,932	1,522,131
Balances carried forward at 31 December 2015	544,699	967,249	1,511,948	1,524,932

All of the above results are derived from continuing activities. There were no other recognised gains or losses other than those stated above.



Coolmine Therapeutic Community
(A company limited by guarantee, not having a share capital)

BALANCE SHEET

as at 31 December 2015

	2015	2014
	€	€
Fixed Assets		
Property, Plant & Equipment	1,923,229	1,981,117
Financial assets	355,513	355,153
	<u>2,278,742</u>	<u>2,336,270</u>
Current Assets		
Receivables	26,007	24,944
Cash at bank and in hand	334,780	465,496
	360,787	490,440
Payables: Amounts falling due within one year	(373,227)	(483,728)
Net Current (Liabilities)/Assets	(12,440)	6,712
Total Assets less Current Liabilities	2,266,302	2,342,982
Payables: Amounts falling due after more than one year	(754,354)	(818,050)
Net Assets	1,511,948	1,524,932
Funds		
Restricted trust funds	967,249	980,607
Unrestricted Funds	544,699	544,325
Total funds	1,511,948	1,524,932



Coolmine Therapeutic Community
(A company limited by guarantee, not having a share capital)

CASH FLOW STATEMENT

for the year ended 31 December 2015

	2015	2014
	€	€
Cash flows from operating activities		
Net movement in funds	(13,166)	2,442
Adjustments for:		
Depreciation	57,888	61,504
	44,722	63,946
Movements in working capital:		
Movement in debtors	(1,063)	30,209
Movement in creditors	(174,557)	(12,751)
Cash generated from operations	(130,898)	81,404
Cash flows from investing activities		
Interest received	182	381
Interest paid	-	(2,883)
Payments to acquire tangible assets	-	(9,115)
Net cash generated from investment activities	182	(11,617)
Net (decrease)/increase in cash and cash equivalents	(130,716)	69,787
Cash and cash equivalents at 1 January 2015	465,496	395,709
Cash and cash equivalents at 31 December 2015	334,780	465,496



INDEPENDENT AUDITOR'S REPORT

to the Trustees of Coolmine Therapeutic Community

(A company limited by guarantee, not having a share capital)

We have audited the financial statements of Coolmine Therapeutic Community for the year ended 31 December 2015 which comprise the Statement of Financial Activities (incorporating an Income and Expenditure Account), the Balance Sheet, the Cash Flow Statement, the Accounting Policies and the related notes. These financial statements have been prepared under the accounting policies set out therein.

This report is made solely to the charity's trustees, as a body, in accordance with Section 391 of the Companies Act 2014. Our audit work has been undertaken so that we might state to the charity's trustees those matters we are required to state to them in an auditor's report and for no other purpose. To the fullest extent permitted by law, we do not accept or assume responsibility to anyone other than the charity and the charity's trustees as a body, for our audit work, for this report, or for the opinions we have formed.

Respective responsibilities of trustees and auditors

As described in the Statement of Trustees' Responsibilities, the charity's trustees are responsible for the preparation of the financial statements in accordance with applicable law and the accounting standards issued by the Financial Reporting Council (Generally Accepted Accounting Practice in Ireland).

Our responsibility is to audit the financial statements in accordance with relevant legal and regulatory requirements and International Standards on Auditing (UK and Ireland).

We report to you our opinion as to whether the financial statements give a true and fair view, in accordance with Generally Accepted Accounting Practice in Ireland, and are properly prepared in accordance with the Companies Act 2014. We state whether we have obtained all the information and explanations we consider necessary for the purposes of our audit and whether the financial statements are in agreement with the books of account. We also report to you our opinion as to:

- whether the charity has kept proper books of account; and
- whether the Trustees' Annual Report is consistent with the financial statements.

We report to the members if, in our opinion, any information specified by law regarding trustees' remuneration and trustees' transactions is not given and, where practicable, include such information in our report.

We read the Trustees' Annual Report and consider the implications for our report if we become aware of any apparent misstatement within it.

Basis of opinion

We conducted our audit in accordance with International Standards on Auditing (UK and Ireland) issued by the Auditing Practices Board. An audit includes examination, on a test basis, of evidence relevant to the amounts and disclosures in the financial statements. It also includes an assessment of the significant estimates and judgements made by the trustees in the preparation of the financial statements, and of whether the accounting policies are appropriate to the charity's circumstances, consistently applied and adequately disclosed.

We planned and performed our audit so as to obtain all the information and explanations which we considered necessary in order to provide us with sufficient evidence to give reasonable assurance that the financial statements are free from material misstatement, whether caused by fraud or other irregularity or error.

Opinion

In our opinion the financial statements:

- give a true and fair view, in accordance with Generally Accepted Accounting Practice in Ireland, of the state of affairs of the charity as at 31 December 2015 and of its incoming resources and application of resources, including its income and expenditure, for the year then ended; and
- have been properly prepared in accordance with the requirements of the Companies Act 2014

We have obtained all the information and explanations that we consider necessary for the purposes of our audit. In our opinion proper books of account have been kept by the charity. The financial statements are in agreement with the books of account. We give a true and fair view, in accordance with Generally Accepted Accounting Practice in Ireland, of the state of affairs of the charity as at 31 December 2015 and of its incoming resources and application of resources, including its income and expenditure, for the year then ended; and have been properly prepared in accordance with the requirements of the Companies Act 2014.

In our opinion the information given in the Trustees' Annual Report is consistent with the financial statements.

Oisín Gilbride

For and on behalf of:

GILBRIDE ACCOUNTANTS & FINANCIAL ADVISORS LIMITED

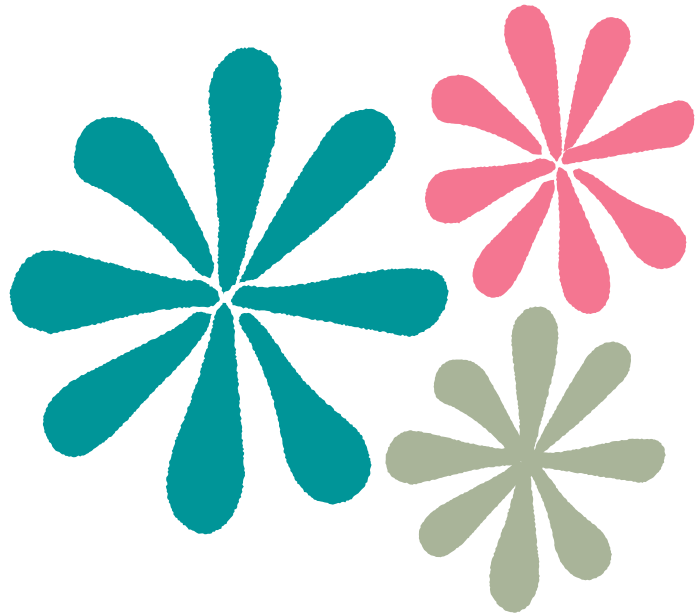
Chartered Accountants and Registered Auditor

1 Arran Square

Arran Quay

Dublin 7

Ireland



"I'm an addict and I don't want to be an addict anymore. I will always be an addict but I just want to recover. I want a normal life. I want what normal people do. I don't know what that's like anymore ... To get married, to settle down, to live a life without drink and drugs." Peter



With your help we can change more people's lives.

FUNDRAISING	COMPANIES	WAYS TO DONATE
Volunteer with us to help fundraise	Involve your company	Online, in person or by post
Fundraise for us through your own event	Payroll giving	Set up a Friends of Coolmine standing order
Take part in organised event (e.g. marathons, mini marathon)	Partnering with Coolmine	Become a major donor
	Staff volunteering opportunities	Donate in memory
		Leave a gift in your will

"I'm enjoying the experience of motherhood again because, even though I have a 13-year-old, I didn't experience motherhood like other people would because I was a drug addict and my life revolved around that, you know? So I am enjoying being a mammy at the moment. It's keeping me going."

Jane-





CHANGING LIVES

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www.facebook.com/CoolmineTC

Coolmine Therapeutic Community is a registered charity CHY5902