



COOLMINE
OVERCOMING ADDICTION, SUPPORTING RECOVERY



2019–2022 STRATEGIC PLAN

PATHWAYS TO RECOVERY



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.

“Sometimes it overwhelms me, the fact that I did it. That I’ve started a new life and I have my family and children back. I’m free and have hope. I never thought I could feel like that. That’s what this place has given me.”



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OUR VALUES



HONESTY, CONSISTENCY and **RESPONSIBILITY** is our **CORE VALUE**, demonstrated by accountability and transparency in all areas of our organisation.



DIGNITY & RESPECT

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



COMPASSION

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



SAFETY & SECURITY

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



QUALITY & RESEARCH

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



CHAIRMAN'S FOREWORD

We have a clear and meaningful Vision. How do we deliver on it? We believe that abstinence is not enough: that everyone should have the opportunity to overcome addiction and lead a fulfilled and productive life, with family, friends and positive relationships, in housing, with a job or in education or training.

In this Strategic Plan, we set out to articulate the decisions we have made in order to achieve high quality outcomes for clients over the next three years in the context of our Vision, Mission and Values. In coming to these decisions, we consulted with our staff, partners and stakeholders.

Laura came to Ashleigh House in June 2016. Addiction had separated her from her children.

"I was in Ashleigh House from June 2016 till January 2018. I lost everything before going into Coolmine. My addiction was drink and I am now three years sober from all alcohol and any other mind-altering substances. Coolmine gave me my life back and, since October 2018, I have my two eldest children fully home and my other son will be home fully in June of this year. I'm just too incredibly grateful to them. They have been mine and my children's rock. Coolmine is an amazing place, it doesn't get enough credit for the work that it does. It's a life changing place and I'll always be grateful."

The research based evidence from Trinity College Dublin and Brisbane University is clear. Treatment and rehabilitation works. The TCD/Coolmine Longitudinal Outcome Study shows us that 72% of study participants were illicit drug free two years after treatment, 98% not engaged in criminal activity, and 42% engaged in education and/or employment. The TCD and Brisbane University Australia independent Evaluation of the Parents under Pressure (PuP) programme in Coolmine shows us that 92% of the high risk families completed the PuP programme and 100% remained drug and alcohol free post PuP intervention.

We have brought this evidence to key government ministers as the basis for future government decisions. There are 697 drug related deaths in Ireland annually – Coolmine sees a prevalence of second and sometimes third generation families with addiction problems. Government must strongly respond. Coolmine is responding, but we cannot meet the unprecedented demand for our services.

Coolmine operates in four sites. Sixty adults and up to seventeen babies live with us in our residential services, Coolmine Lodge and Coolmine Ashleigh House, for a minimum of five months. Over fifty adults attend our city centre facility for day programmes and we have recently opened the Community Addiction Team in Dublin 15. Supported by HSE CH09 and Blanchardstown Local Drug and Alcohol Task Force, this service provides access to evidence based treatment for young people, new communities, adults and families impacted by problem substance use. 233 individuals have been supported in first 6 months of this.

In seeking to respond to the huge demand for Coolmine services, especially in relation to homeless pregnant women and women with young children, we aim to provide additional high risk family placements in the Limerick region as a central part of this Strategic Plan.

To ensure achievement of our Strategic Plan, we have established a Strategic Plan Implementation Group, who meet monthly with representation across our services. Monitoring of the Strategic Plan is on the Agenda at every Board meeting.

We have a relentless commitment to the quality of services we provide. Our Clinical Advisory Group ensures clinical excellence in all of our interventions with clients. Our quality standards are audited and accredited by the Royal College of Psychiatry UK and their Special Committee on Professional Practice and Ethics. The CCQI Quality Standard has been awarded for Coolmine's two residential sites. We receive feedback from clients on a

daily basis and every topic raised is brought to our 6 weekly Client Forum meetings with management, staff and client representatives. We conduct regular audits and surveys with both clients and staff to action improvement in the services provided. A monthly programme of staff training and development takes place.

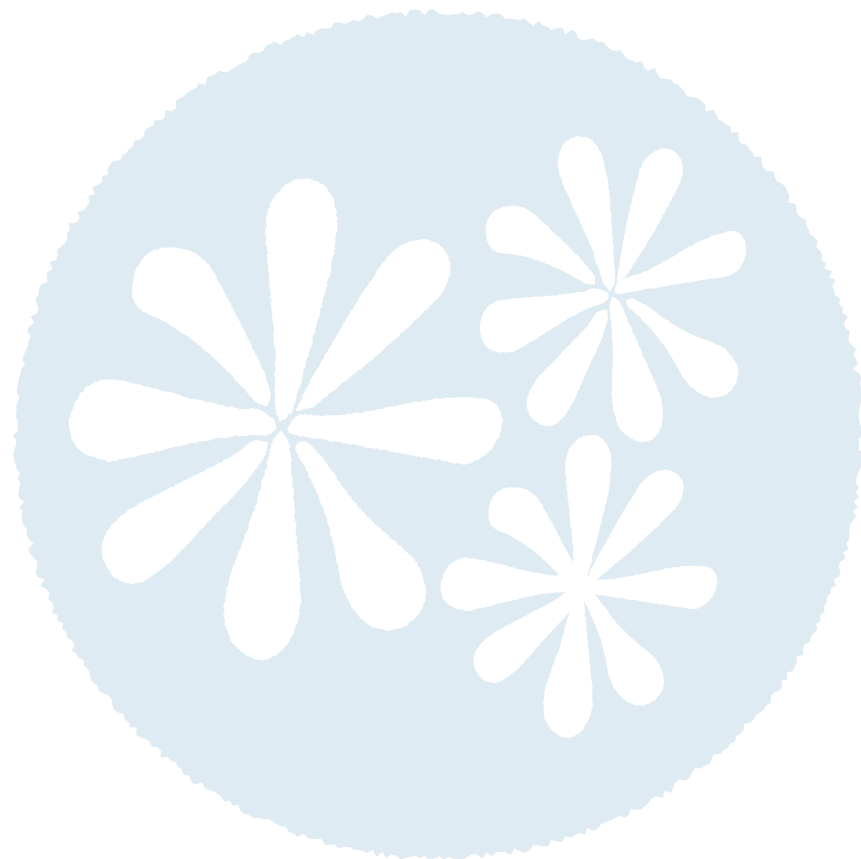
But at the heart of our work is our commitment to using the best available evidence to inform decision making about the care of individuals, and the services we provide to marginalised populations. Thank you to all who contributed time to developing this Plan.

I would also like to thank our funders, supporters and friends who make providing the vital service we do, possible. Thank you to our partners – our Strategic Plan cannot succeed without planned collaboration with partners. We will develop and strengthen these partnerships during in the coming years.

Coolmine board members contribute their time and expertise to achieving Coolmine's vision on a voluntary basis and I thank them all individually.

On behalf of all board members, I wish to commend the work of our highly skilled and committed staff, under the expert guidance and leadership of our Chief Executive.

**Alan Connolly
Chairman**



CHIEF EXECUTIVE'S OVERVIEW

Coolmine is a leading national drug and alcohol treatment service provider working with the most marginalised in Irish society. Providing a range of evidence based community, day and residential services, we are committed to a vision of recovery for all, which strives for an enhanced quality of life rather than mere abstinence from drugs and alcohol. Through service provision embedded in a continuum of care, we support clients to stabilise, detoxify and remain drug and alcohol free.

Whilst at year end 2018 we have achieved over 80% of our last strategic plan, Overcoming Addiction; Supporting Recovery 2016-2018, of more significance for us, is the positive impact, outcomes and reach of our quality services. Some highlights include:

- Over 9,000 signposting contacts, 1590 pre-entry supports and 1350 individual clients supported annually. This includes 45 (32%) direct prison admissions to our male residential therapeutic community annually.
- Onsite psychiatry service and opioid substitution treatment placements for pregnant women in our female residential supporting 71 women, 80% of which were mothers, annually.
- In collaboration with North Dublin Regional Drugs and Alcohol Task Force, we established a Travellers and New Communities Assertive Outreach service providing 113 individual engagements annually and 66% case management outcome rate.
- Supported by HSE CH09 & CHO7, we set up Coolmine's Assertive Homeless In-reach Service to provide treatment pathways for homeless clients. Annually this service has supported over 98 clients with an active caseload of 72 clients and 49% treatment outcome rate.

- 21 Parents under Pressure (PuP) programmes were delivered to over 168 high risk families during the period. 16 PuP internal training placements resulting in 8 accredited therapists, 3 supervisors and one PuP trainer in Ireland.
- Annually reviewed our governance arrangements including 3 year accreditation with Royal College of Psychiatry UK College Centre for Quality Improvement (CCQI) quality standards (92% compliance) and Governance Code for Community, Voluntary and Charity Organisations Ireland (renewed March 2018).

During the lifetime of our last strategic plan the Irish Government published and commenced implementation of Reducing Harm Supporting Recovery - A health led response to drug and alcohol use in Ireland 2017-2025. Cognisant of this health led comprehensive strategy we welcome the commitment made to minimise the harm caused by problematic substance use, and promotion of rehabilitation and recovery. In particular, we shall play our part in expanding the availability, and geographical spread of relevant quality drug and alcohol services.

Demand for our services is growing. For example, in 2018 we averaged 32 women seeking a treatment placement in Coolmine. We could not meet this demand in our present facility. Today it has almost doubled. Nationally, we have 63 women assessed and seeking placement in Ashleigh House nationally. 80% are mothers.

Coolmine's 2019 to 2022 strategic plan will see us build further on these achievements in collaboration with Key stakeholders. This new plan is based on extensive internal and external consultations with clients, staff, and management at Coolmine as well as our external stakeholders and funders (see appendix two).

Coolmine believes that everyone should have the opportunity to overcome addiction and lead a fulfilled and productive life. In our new strategic plan Pathways to Recovery 2019-2022 we transfer this vision into action.

Set within five strategic objectives, an overall priority guides the delivery of 21 strategic initiatives for Coolmine, over the next four years and are summarised below:

1. Improve our core services

Creating, enhancing and sustaining pathways for individuals and families impacted by problem substance use requires some basic outcomes and supports. This strategic priority shall deliver appropriate housing, access to career guidance, education and employment opportunities as well as case management for high risk families back in their local community.

2. Grow new services

Recent prevalence research tells us that illegal drug use in Ireland is increasing. Cannabis, prescription drugs including anti-depressants and alcohol use are increasing. Demand for support and treatment access in Coolmine far exceeds availability. This strategic priority shall deliver 40 additional high risk family placements nationally, provide an additional 20% treatment placements for prisoners and regionally develop assertive in-reach to support individuals and their families in their community.

3. Drive engagement

Internally and externally, Coolmine is committed to evidencing the impact of our work and developing our staff to be innovative and strong in their performance. We shall continue to innovate to ensure all management are participating in leadership development and 88% of all staff, at minimum, are satisfied in their work/role. Annually, we shall raise our national profile through the delivery of position papers and academic publications that inform sound and evidence based social policy.

4. Fund for the future

During the course of our last strategic plan 2016-2019, Coolmine innovated to respond to presenting client and their family's needs. This was from within our limited resources, and resultant from staff flexibility, drive and commitment. Coolmine now need to generate resources for any service adaption and growth. This includes delivery of 7% unrestricted annual income and 2% annual capital investment for our facilities.

5. Delivering excellence

Governance, audit and an environment of learning and continual improvement has been the most significant outcome from our last strategic plan period. Building on this solid foundation we shall complete and deliver annual compliance reviews, a schedule of

audit and risk programmes as well as build further our IT and finance systems and processes. This shall safeguard and monitor our corporate governance excellence and ensure the best possible service is delivered to our clients and their families.

Coolmine does not work in isolation. I would like to thank all of our funders, corporate partners and peer agencies whose support and cooperation we rely on to meet the presenting needs of our clients.

We look forward to our continued work together.

I would like to acknowledge and thank all of our staff and volunteers for their dedication, flexibility and willingness to take on new challenges as we embark on implementation of this strategy.

**Pauline
McKeown
Chief Executive**





PRINCIPLES OF WHAT WE DO

Coolmine is a drug and alcohol treatment centre providing a range of high quality residential, community and day service to men and women with problematic substance use and their families in Ireland. Established in 1973, Coolmine was founded, and remains grounded within, the philosophies of the Therapeutic Community (TC) approach to addiction treatment.

THERAPEUTIC COMMUNITY APPROACH

The TC is primarily a self-help approach in which residents are responsible for their own recovery with peers and staff acting as facilitators of change. Within the TC there is commitment to 'community as method' where the primary therapy and the main agent for change is the community itself. The most common features of TCs include that they are operated by residents, are based on a hierarchical structure according to seniority (length of time in the programme) and abstinence is the ultimate goal. Individuals obtain therapeutic and educational impact when they engage in and learn to use all of the activities and relationships of the highly structured programme.

EVIDENCE BASED TREATMENTS

Coolmine remains committed, in an explicit way, to adopting evidence based and professional counselling interventions to assist in the provision of quality community, day and residential services. Many of our staff are trained in cognitive behavioural therapies, motivational interviewing and mindfulness based strategies. All frontline staff are trained in the Community Reinforcement Approach (CRA) the model adopted for our case management system. CRA is a comprehensive

behavioural intervention for the treatment of substance abuse problems that utilises familial, social, recreational, and occupational reinforcers to support individuals in changing their drinking and drug taking behaviours. The goal is to construct an environment that rewards sobriety and discourages substance use.

PARENTS UNDER PRESSURE(PUP) PROGRAMME

The Parents under Pressure (PuP) programme is a strengths based approach that combines psychological principles relating to parenting, child behaviour and parental emotion regulation within a case management model. PuP is an internationally evidence based intervention for high risk families in which there are many difficult life circumstances that impact on family functioning. The overarching aim of the PuP programme is to help parents facing adversity develop positive and secure relationships with their children.

ACCESSIBLE SERVICES

Coolmine believes that accessible treatment services are integral to engaging and supporting individuals with problematic substance use. We adapt our service criteria to accommodate presenting client need in our community and residential services. We provide stabilization and detoxification in our residential and community based services and methadone maintenance in pregnancy placements in our Mother and child residential service; Ashleigh House. Furthermore, Coolmine are committed to working with low threshold service providers to maximise access to treatment. We demonstrate this through our partnership work with Ana Liffey Drug Project which provides a good practice model for supporting clients with treatment

options, responsive needs assessment and ensuring access to treatment and rehabilitation services.

CONTINUUM OF CARE

Coolmine believe that a rehabilitative continuum of care must include access to childcare, education, employment, health, housing and training to allow clients to become meaningful participants in society.

As such, we are committed to an inter-agency model of working to enhance our client outcomes. Coolmine works in partnership with statutory, voluntary and community agencies. We demonstrate this through our inter-agency collaborations with Peter McVerry Trust, De Paul, Dublin Simon Community and Focus Ireland for access to appropriate housing for our clients.

QUALITY ASSURANCE

Coolmine have various systems and audits that we complete in order to safeguard our practice. This is co-ordinated through our daily clinical practice and overseen by our Clinical Governance Lead and Clinical Advisory Group. Coolmine are active members and supported by the European of Federation of Therapeutic Communities (EFTC) network providing support for organisational policy, practice based and academic research. Coolmine are members of, and avail of staff trainings from, the European Companionship and Education

through training by travel (ECEtt) network.

CHILDREN FIRST

Due to the unique nature of our service and the complex issues that many of our clients and their children present with in treatment, Coolmine are committed fully to the implementation of the National Guidelines for the Protection and Welfare of Children. Due to the unique nature of our service and the complex issues that many of our clients and their children present with in treatment, Coolmine are committed fully to the implementation of the National Guidelines for the Protection and Welfare of Children. Through our organisational Child Protection and Welfare Working Group, led by our Parents under Pressure Co-ordinator, we examine best practice, develop policies and guide staff in managing child protection and welfare concerns. All staff are garda vetted and some of them have had 'Children First' training. We have 16 Designated Liaison Persons in the organisation.



SERVICES PROVIDED

Coolmine provides a range of community, day and residential services to support people and their families with problematic substance use as follows:

1. Contact, assessment & stabilisation services:

We provide access to our treatment services through contact, assessment, keyworking and group supports. We work in partnership with agencies nationally including Ana Liffey Drug Project, Arbour House Cork, 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 the community and Irish prisons
- Drop in service at Coolmine House, 19 Lord Edward Street
- Pre-entry groups in Dublin 1, Dublin 2, Dublin 15 and Cork
- Outreach, Information and Assessment in Community Addiction Team Dublin 15(D15 CAT)
- Stabilisation Day Programme at Coolmine House, Dublin 2
- Contingency Management Programme at Coolmine House, Dublin 2
- Assertive New Communities and Travellers Outreach Service
- Assertive Homeless In-Reach Service

2. Primary treatment services:

The Therapeutic Community (TC) 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 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:

- Men's residential TC service, Coolmine Lodge
- Women's residential TC service that also provides Mother and Child residential care and places for pregnant women, Ashleigh House
- Parents under Pressure Programme (PuP) across all our services
- Ashleigh House Pre-school & Crèche childcare service
- Residential methadone detoxification placements

Community Addiction Team (D15 CAT) supports Dublin 15 community members impacted by addiction. It provides targeted interventions to young people, families and new communities through the following programmes:

- Cannabis Programme
- Community Alcohol Programme
- Family Support Group

Drug Free Day Programme (DFDP) in Coolmine House, Dublin 2 includes:

- 5 Month Drug Free therapeutic programme
- 2 Community Detox Placements

3. Reintegration 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:

- Career Guidance - Transition to Employment and Education
- Community Employment Scheme (CE)
- Counselling and Psychotherapy Support
- Housing and Resettlement Support

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

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

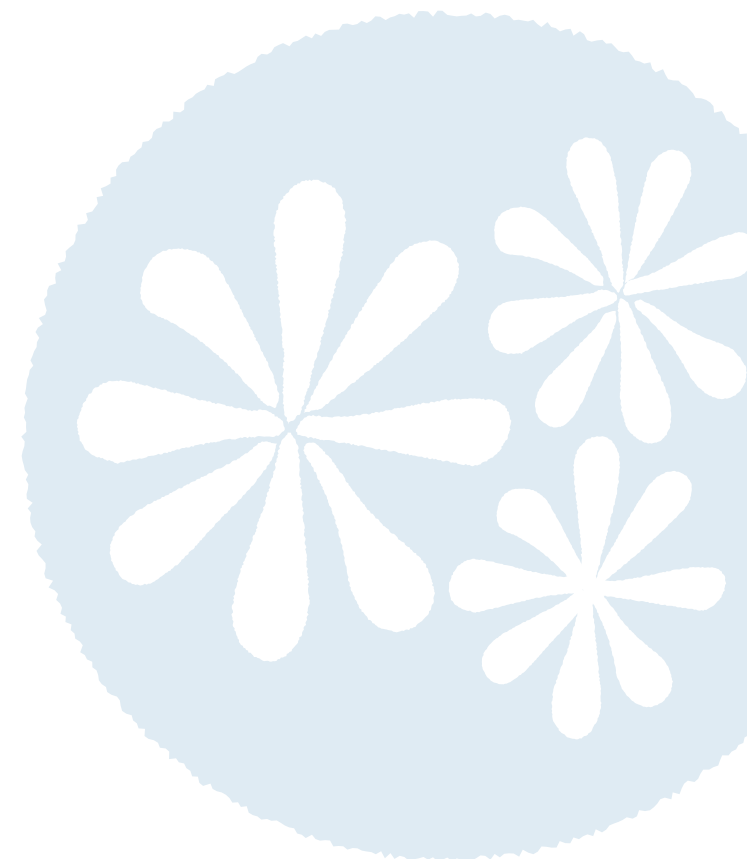
5. Family support services:

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. 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. 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

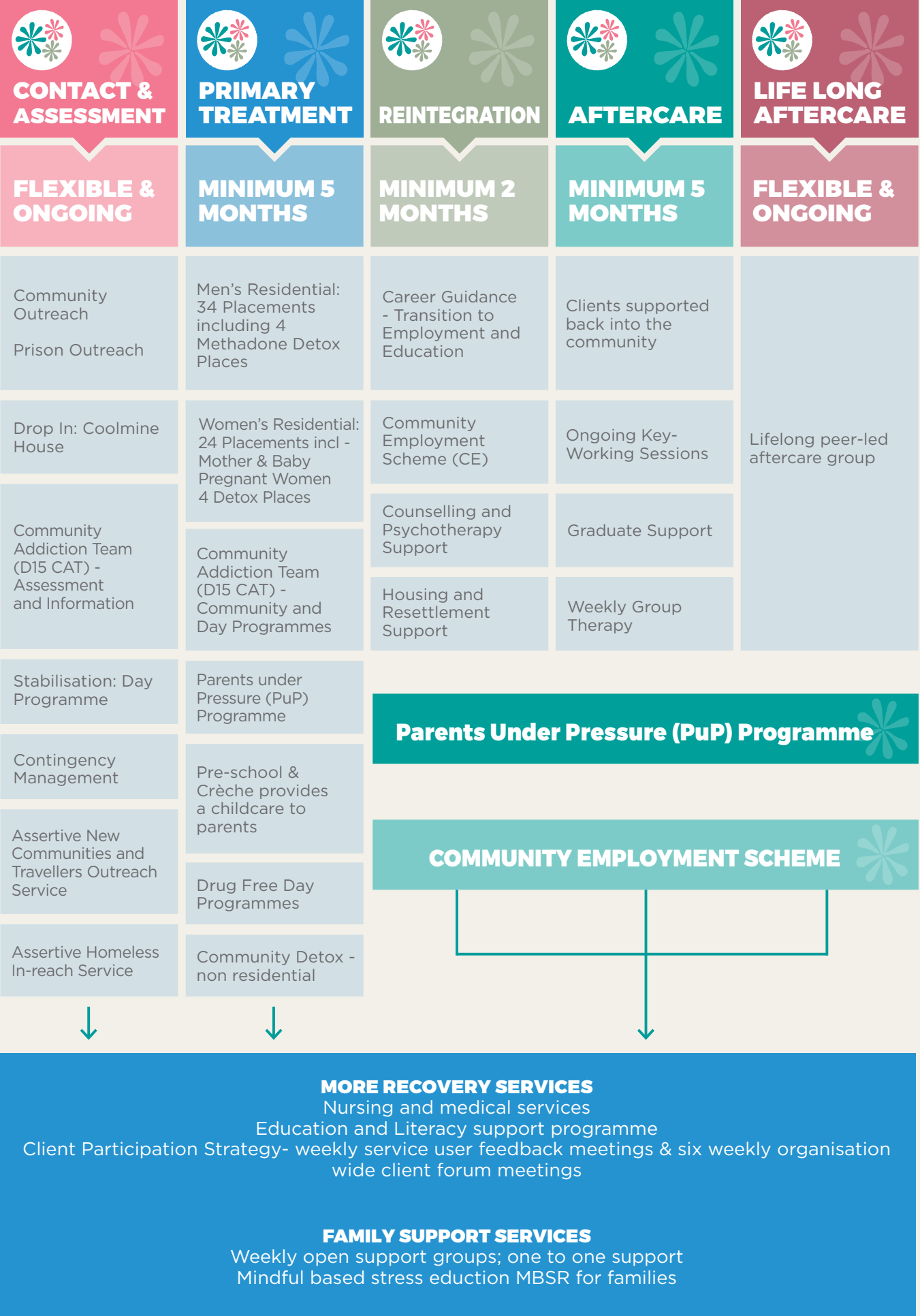
individual needs. Each family member is unique and are treated this way.

The following family support services are Provided:

- Weekly open support groups
- One to one support



RANGE OF SERVICES



GOVERNANCE

OUR COMMITMENT

Coolmine Therapeutic Community Ltd (Coolmine) is constituted as a company limited by guarantee without a share capital. Its purpose, objectives and how it conducts its business are set out in its Constitution which establish the objects and powers of the company as governed by its Constitution and Board of Directors. The objects clause of Coolmine's Constitution was revised and approved by the board of Directors during 2017. The Company is registered with the Charities Regulator and has charitable tax status with the Revenue Commissioners CHY 5902.

In order to maintain standards of best practise across all areas of our organisation, the Board and Management of Coolmine adhere strictly to the recommendations outlined by the Charities Institute of Ireland and the Charity Regulator. We pay particular attention and comply with the Statement of Recommended Practise for Accounting and Reporting by Charities (SORP) alongside the Governance Code and Fundraising Principles. Coolmine recognises that active compliance is an ongoing and continuous task where, as an organisation, we seek to achieve constant standards of excellence.

BOARD STRUCTURE

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, overseeing continuous risk review and ensuring effective governance.

Coolmine's Board has a minimum of seven voluntary directors. As per Coolmine's Protocol for Directors, the term of office for a Board Director is three years, with an option for reappointment for a second, and maximum three office terms, at the Annual General Meeting (AGM). Set within a culture of corporate governance review, in 2017 board directors agreed to establish an annual board self-evaluation process. In addition a Board succession plan has been developed and is reviewed bi- annually.

The Coolmine board meets at minimum five times per year. Directors do not receive any remuneration in respect of their service The board is assisted in its work, ensuring good governance and quality service delivery is maintained, through sub committees and working groups. Board sub-committees comprise of Board Directors and external co-optee's for expertise, when required.

- Finance sub-committee
- Audit and Risk sub-committee
- Nominations and Evaluation sub-committee
- Clinical Advisory Group
- Fundraising Working Group
- Human Resources Working Group
- Chief Executive Evaluation Working Group
- Corporate Risk Working Group
- Review or Company Objectives Working Group



QUALITY AND STANDARDS

Coolmine is committed to upholding the highest quality, standards and compliance in our service delivery. We work within the following quality standards and compliance:

- Royal College of Psychiatrists (UK) Community of Communities Quality Standards (CCQI)
- Quality in Alcohol and Drugs Service Standards
- Safer Better Healthcare
- Children First Guidelines
- Tusla Early Years and Pre-school Service Inspection

CCQI Accreditation has been awarded by the Royal College of Psychiatry (UK) for the highest clinical standards in therapeutic community service provision our residential services in both Ashleigh House and Coolmine Lodge 2018- 2021.

Coolmine actively review to improve our compliance with the Health Information and Quality Authority (HIQA) and HSE National Social Inclusion Office National Standards for Safer Better Healthcare Standards.

QUALITY ASSURANCE

The board of directors receive quarterly reports on our Health and Safety, Clinical Governance and Audit and Risk compliance reports. This includes updates and progress on our Internal Audits, Quality Standards, Clinical Risk and Safety, Client Participation Strategy, Policy and Procedures, Risk Management, Research, employee training and development and complaints analysis.

OPERATIONAL ENVIRONMENT

Coolmine maintained professional, collaborative and responsive relationships with statutory funders during 2017. This included regular meetings with Health Service Executive National Social Inclusion and Community Healthcare Area's, Probation Service and various government departments.

Coolmine are a leading provider of treatment and rehabilitation services in Ireland and value the close working relationship with peer organisations to ensure that pathways of care for our clients and their families are provided in their community. Coolmine further this aim through our membership and representation at the National Voluntary Drug and Alcohol Sector, East Coast Cluster Sector, Homeless Network and Local Drug and Alcohol Task Forces. In addition, Coolmine's Chief Executive represents the National Voluntary Drug and Alcohol Sector at the Standing Sub-committee in the Department of Health. This is the implementation structure to guide delivery of our national drug and alcohol strategy; Reducing Harm, Supporting Recovery: A health-led response to drug and alcohol use in Ireland: 2017 - 2025.



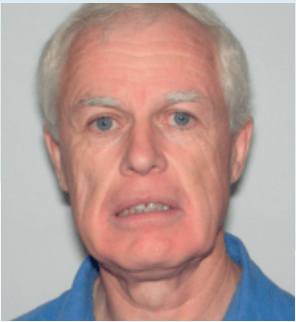
BOARD MEMBERS AND GOVERNANCE STRUCTURE



Alan Connolly
Chairman



Carthage Conlon
Company Secretary



Jim McKeon



Sean Hosford



Sarah Morton



Eddie Mathews



Patricia Doherty



Mary Galvin



Dick Brady





METHODOLOGY

The overarching principle underpinning the development of this plan was that all key stakeholders impacted by Coolmine's service activity have the opportunity to learn more about the organisation, to share their perceptions of our strengths and weaknesses, and to discuss critical issues affecting, or likely to affect, Coolmine into the future. As such the following methodology was employed.

1. Getting started

A five phase timeline was developed by the Senior Management Team and ratified at a board meeting June 2018 to guide the development of Coolmine's Strategic Plan 2019-2022 as summarised below:

2. Setting the scene

The Strategic Plan Implementation Group (SPIGs) conducted a final review of the 2016-2018 Strategic Plan in June 2018. This work fed into an organisational away day June 2018 to identify the possible strategic areas. In July 2018 Coolmine's Board of directors and Senior Management team members participated in a Strategy Planning Day facilitated by an external facilitator, Ms. Alice Flynn. A situational analysis consisting of the following took place:

- Implementation status of 2016-2018 Strategic Plan actions
- Statistical Trend Analysis 2016-2018
- Staff satisfaction Survey feedback 2016-2018
- Client satisfaction Survey feedback 2016-2018
- Funding Analysis 2016-2019

National policy environment analysis was completed to inform our strategic direction. This included Department of Health Reducing Harm; Supporting Recovery- A health led response to drug and alcohol use in Ireland 2017-2025, Department of Justice Probation & Irish Prison Service joint strategy statement (2018-2020); Department of Employment Affairs and Social Protection (Community Employment Schemes); Department of Housing, Planning and Local Government & Local Authorities Rebuilding Ireland, Dublin Regional Homeless Executive Strategy, Department of Children and Youth Affairs & Tusla Better Outcomes, Brighter Futures, Hidden Harm & Meitheal.

The output was 5 strategic priority areas for the organisation to develop. The strategic areas represent the overall direction for Coolmine into the future and formed the basis of the consultation process.

3. Consultation process

The purpose of the external consultation process was twofold. Firstly, key stakeholders were asked to comment on Coolmine's role, capacity, profile and service delivery as a treatment and rehabilitation service provider in Ireland. Secondly, key stakeholders were requested to feedback any comments/ observations they had in respect of our draft strategic priority areas.

The internal consultation process consisted of organisational away days, staff focus groups and satisfaction surveys. Development of the Strategic Plan was central to all staff forums.

The external consultation process engaged in face to face meetings and or an online survey with government departments, funders, strategic partners and peer agencies. The external process provided invaluable feedback that supported the drafting of the plan.

Coolmine extend a sincere thanks to everyone who kindly facilitated our request to meet during busy schedules.

4. Drafting the plan

The internal and external consultation feedback was summarised and channelled through to Coolmine's Senior Management Team (SMT). The SMT processed and developed 21 strategic actions under the 5 strategic priority areas, the draft plan. A final consultation was held at the winter organisation away day with staff and assisted in the development of Key Performance Indicators (KPIs).

5. Ratification and implementation

The Board of Coolmine deliberated on the Draft Strategic Plan at the December 2018 board meeting. The plan was ratified at the Board meeting on the 12th March 2019.

Coolmine reviewed and ratified the draft 2019-2022 Strategic Plan Objectives at the Winter 2018 Organisational Away Day.

There is a monthly organisational meeting monitoring the implementation of the strategy, this meeting represents management, staff and clients.

All key actions in the plan are owned by a manager who with the support of their colleagues shall be responsible for annual action plans to progress the strategic goals, monitored through six weekly Organisational monthly meetings.

Coolmine's Board of Directors shall receive a quarterly strategy implementation report from the Chief Executive who has overall responsibility for the delivery of Coolmine's 2019-2022 Strategic Plan.



COOLMINE'S STRATEGIC PLAN 2019- 2022



STRATEGIC OBJECTIVE ONE: IMPROVE CORE SERVICES

PRIORITY ➔ CREATE PATHWAYS TO RECOVERY		
ACTION	KPIs	TARGET DATE
1.1 Maximise education and career supports	75% positive progression rate	Q3 2019
1.2 Collaborate to deliver Recovery Housing	80% housing target	Q4 2019
1.3 Review and relaunch Community Employment scheme	60% employment rate; 40% education/training rate	Q3 2019
1.4 Reach Parents under Pressure(PuP) Programme into communities	4 Parents under Pressure(PuP) programme therapists	Q1 2020



STRATEGIC OBJECTIVE TWO: GROW NEW SERVICES

PRIORITY ➔ SCALE TO DEVELOP NEW SERVICES		
ACTION	KPIs	TARGET DATE
2.1 Deliver a second high risk family service	40 High Risk Families placements available in mid west	Q2 2021
2.2 Provide assertive in/out reach strategies nationally	8 Assertive in/Outreach staff- 2 per region	Q2 2022
2.3 Establish first Parents under Pressure(PuP) Programme training hub in Ireland	50 Parents under Pressure(PuP) programme trainee placements per annum	Q1 2020
2.4 Scale up and resource pre-entry, stabilisation and day programmes	1 new community based service hub annually	Q3 2020
2.5 Increase Therapeutic Community placements for prisoners	20% increase	Q4 2022



STRATEGIC OBJECTIVE THREE: DRIVE ENGAGEMENT

PRIORITY → INNOVATIVE PERFORMANCE VALUES LED		
ACTION	KPIs	TARGET DATE
3.1 Invest in our staff development and well being strategies	88% staff satisfaction 50% engagement in Active@work	Q1 2020
3.2 Build capability to enhance our performance based culture	100% management participation in Leadership development	Q4 2019
3.3 Build communications and advocacy strategy	Raise national profile by 100% 4 position papers annually	Q1 2022
3.4 Deliver and disseminate research	4 annual publications and 3 conference presentations per annum	Q4 2022



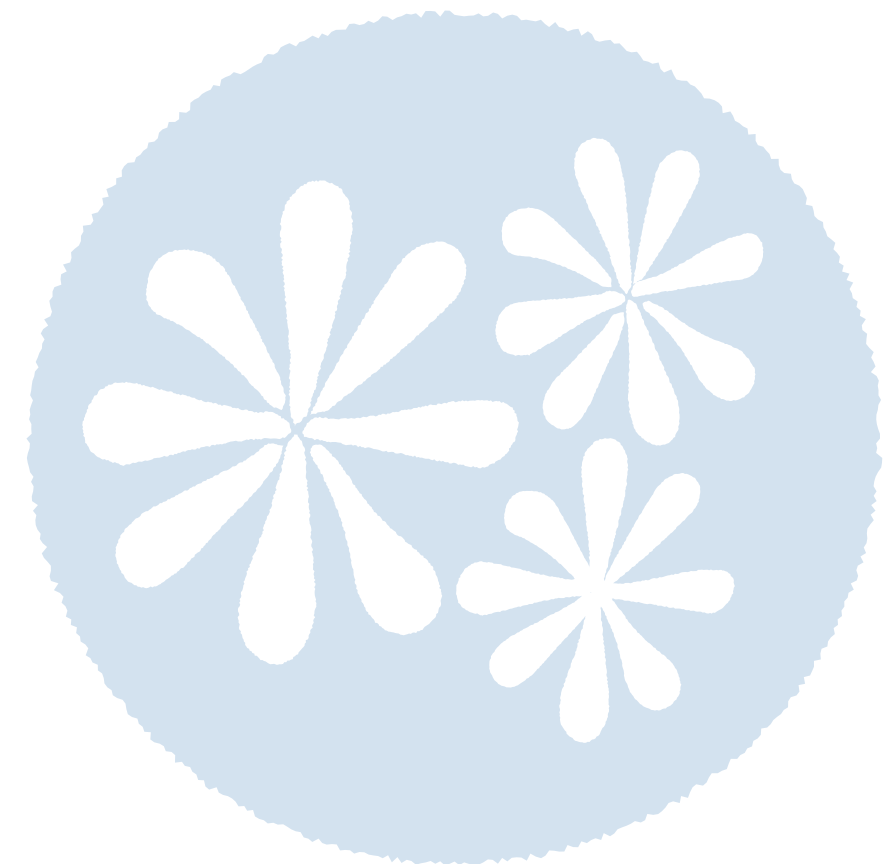
STRATEGIC OBJECTIVE FOUR: FUND FOR FUTURE

PRIORITY → GENERATE RESOURCES FOR GROWTH CAPABILITY		
ACTION	KPIs	TARGET DATE
4.1 Maintain and grow state funding	66% increase in state income	Q4 2022
4.2 Deliver new non restricted seed and investment funds	7% annual income	Q1 2020
4.3 Drive real meaningful Corporate Social Responsibility partnerships	5 corporate partnerships per year	Q2 2020
4.4 Resource capital investment	2% annual income	Q3 2020



STRATEGIC OBJECTIVE FIVE: DELIVERING EXCELLENCE

PRIORITY → DRIVE CORPORATE GOVERNANCE EXCELLENCE		
ACTION	KPIs	TARGET DATE
5.1 Deliver annual compliance reviews and improvement plans	4 Audit and Risk committees meeting per year	Q4 2019
5.2 Deliver capability to deliver audit & risk programmes	1 full time equivalent compliance resource	Q4 2021
5.3 Build robust IT infrastructure and outcome monitoring systems	95% systems availability Monthly client outcome reports	Q1 2020
5.4 Strengthen effective and transparent financial systems and processes	Quarterly testing of Finance controls register 95% pass rate	Q3 2019



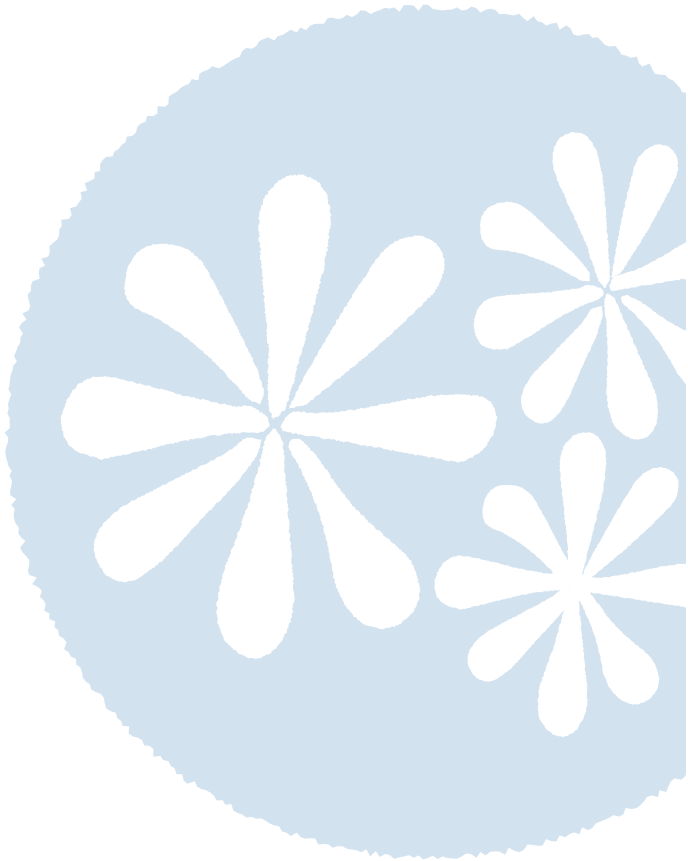


APPENDIX 1

EXTERNAL STAKEHOLDERS
CONSULTATION PROCESS

Coolmine extend a sincere thanks to everyone who kindly facilitated our request to engage with the consultation process during busy schedules.

- Ana Liffey Drug Project
- Blanchardstown Local Drug and Alcohol Task Force
- Cork Local Drug and Alcohol Task Force
- Cuan Dara
- De Paul Ireland
- Drug Liaison Midwives
- Dublin Regional Homeless Executive
- Health Research Board
- Health Service Executive CHO7
- Health Service Executive CHO9
- Merchants Quay Ireland
- North Dublin Regional Drug and Alcohol Task Force
- Peter McVerry Trust
- Probation Service
- South Inner City Local Drug and Alcohol Task Force
- Trinity College Dublin



APPENDIX 2

OUR PARTNERS

Contact and Assessment	Primary Treatment	Integration	Aftercare
Ana Liffey Drug Project	Barnardos	Arbour House Cork	Arbour House Cork
Arbour House Cork	HSE Primary care services	Dublin City Council	De Paul Ireland
Drug Liaison Midwives	Visiting Medical Officers	Fingal County Council	Department of Employment and Social Protection
Drug & Alcohol service providers	Tusla	Focus Ireland	Merchants Quay Ireland
Homeless Agencies		Homeless Agencies	Ringsend District Response to Drugs
HSE Addiction Services		Peter McVerry Trust	Tolka River Project
Irish Prison Service		Various county & city councils	HSE Soilse
Merchants Quay Ireland		Dublin Simon Community	
Probation Services			

We would like to take this opportunity to thank all of our partners for their support and collaboration to deliver, develop and strengthen services for our clients.



APPENDIX 3

OVERVIEW OF SERVICE DELIVERY
2015 - 2018

Fig 1 : Coolmine Community and Day services

	2016	2017	2018	Total
Drug Free Day Programme	43	45	47	135
Welcome / Stabilisation programme	37	51	48	136
Contingency Management Programme	25	51	51	127
Community Alcohol Programme (Commenced May 2014)	41	20		61
Cannabis/ Mental Health (Commenced Nov 2014)	19	17		36
Total Number of people worked with in the Community and Day services 2016-2018 (excl outreach)				495

Fig 2 : Coolmine residential services

	2016	2017	2018	Total
Ashleigh House	66	71	53	190
Coolmine Lodge	134	119	90	343
Total Number of people worked with 2016-2018				732

Fig 3: Residential Detoxification service

	2016	2017	2018	Total
No of female detoxification	11	15	15	41
No of male detoxification	4	8	9	21
Total number of residential detoxifications 2016-2018				62

Fig 4: Family Support Service

Service	2016	2017	2018	Total
Family Support Group	35	35	47	117
Total numbers supported 2016-2018				117

Fig 5 : Coolmine Outreach ALDP

	2016	2017	2018	Total
New clients worked with	1101	900	1590	3591



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

**FUNDRAISING**

Volunteer with us to help fundraise

Fundraise for us through your own event

Take part in organised event (e.g. marathons, mini marathon)

**COMPANIES**

Involve your company

Payroll giving

Partnering with Coolmine

Staff volunteering opportunities

**WAYS TO DONATE**

Online, in person or by post

Set up a Friends of Coolmine standing order

Become a major donor

Donate in memory

Leave a gift in your will

Fig 6 : Housing and Resettlement service

	2016	2017	2018	Total
Individuals worked with	306	337	290	933

Fig 6: Career Guidance and Education service

	2016	2017	2018	Total
Individuals worked with	309	357	202	868

Fig 7 : Parents under Pressure(PuP) Programme

	2016	2017	2018	Total
No of clients engaged with the programme	50	68	117	235

“Coolmine gave me my life back. I have my two eldest children fully home and my other son will be home in June this year. I’m just too incredibly grateful to them, Coolmine is an amazing place.”
Laura -



NOTES:

Handwriting practice lines consisting of 20 horizontal dashed lines on a white background.





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Coolmine is a registered charity
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