



COOLMINE
OVERCOMING ADDICTION, SUPPORTING RECOVERY

Strategic Plan 2023-2026

Responsive Sustainable 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 to 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

These values, as there is more than one mentioned lies at 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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CHAIR AND CEO FORWARD

2023 marks Coolmine's 50th anniversary of providing quality drug and alcohol services to marginalised members of Irish society. From its early beginnings, Coolmine believed that everyone should have the opportunity to overcome addiction and lead a fulfilled and productive life. Today, Coolmine operates 15 service centres and 22 satellite services across the East, Mid-West and South West regions of Ireland.

We are delighted to present Coolmine's *Strategic Plan 2023-2026 Responsive and Sustainable Recovery*. This plan sets out our objectives, framed within our National Drugs Strategy (1), for the coming 4 years. This new plan is based on extensive internal and external consultations with clients, staff, and management and board at Coolmine as well as our external stakeholders and funders.

We have a clear and meaningful vision. In this new strategic plan, we transfer this vision into action. Set within four strategic objectives, we will deliver 31 strategic actions for Coolmine, over the next four years.

In partnership with our state funders, we will open a new residential Therapeutic Community facility. We shall increase our targeted responses and placements across all our services for women, children, traveller community members, and those in the criminal justice system. Our existing and new services will be underpinned by Clinical Governance excellence, including our CCQI accreditation by the Royal College of Psychiatry UK, through a robust and continual clinical audit and quality assurance programme.

This strategic plan sees Coolmine commit to a reduction of our carbon footprint through the delivery of an Environmental Plan across our services and facilities. We shall utilise our expertise to influence policy and increase public awareness of addiction and recovery in Ireland. In addition, we intend to deliver 10%

of our annual budget through fundraising campaigns. During the lifetime of this new plan, we shall commence the redevelopment of two significant refurbishment projects in Dublin West and the Mid-West in partnership with the HSE and Local Authorities to upgrade our residential facilities. *Responsive Sustainable Recovery* will deliver consistent and effective support for our staff in their place of work to ensure they can achieve their potential. Key to this strategy will be the delivery of pay parity for our staff.

As we launch this new Strategic Plan, we are witnessing a long overdue and historic national conversation on drug use in Ireland through the Citizens Assembly on Drugs. Our Health Research figures (2.) tell us that problem drug use is increasing. Furthermore, recent research tells us that problem drug and alcohol use disproportionately affects the most socially deprived areas in our society (3). All of this points to the need for significant investment to increase harm reduction, treatment and recovery services across Ireland.

Listening attentively and purposefully is the cornerstone of Coolmine's work. In this strategic plan, we commit to building on our national client forum and participation structures. Empowering our clients to use their voice, enables us to maintain a truly client-centred approach where Coolmine continues to evolve and remain responsive to their presenting needs.

Coolmine Board members contribute their time and expertise to achieving Coolmine's vision on a voluntary basis and we thank them all individually. The next four years will see the organisation transform and this will be attributable to our staff and volunteers. We thank them for their dedication, flexibility and willingness to take on new challenges as we embark on the implementation of this strategy.

Coolmine does not work in isolation. We 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 to ensure everyone has the opportunity to overcome addiction and lead a fulfilled and productive life.

Alan & Pauline



1. Department of Health (2017) Reducing Harm, Supporting Recovery: A health-led response to drug and alcohol use in Ireland 2017-2025
2. O'Neill, D, Lyons, S & Carew, AM: National Drug Treatment Reporting System 2022 Drug Treatment Demand Health Research Board
3. Health Research Board (2023). Drugs and Alcohol Data: Analysis by geographical area and deprivation indicators HRB Winter 2023.



ACHIEVEMENTS: 2019 -2022 STRATEGIC PLAN PATHWAYS TO RECOVERY

Strategic Objective One: Improve Core Services

PRIORITY → CREATE PATHWAYS TO RECOVERY

ACTION

- 1.1 Maximise education and career supports
- 1.2 Collaborate to deliver Recovery Housing
- 1.3 Review and relaunch Community Employment scheme
- 1.4 Reach Parents under Pressure(PuP) Programme into communities

OUTCOME

- 85% positive progression rate to employment, training and education has been achieved (target 75%)
- 95% housing move-on post residential treatment has been achieved through strategic collaborations with Focus Ireland, PMVT & DePaul
- 100% employment/education/training rate has been met for our Community Employment scheme
- Bee keeping and soap making social enterprise activity launched
- 4 community PuP therapists achieved

Strategic Objective Two: Grow New Services

PRIORITY → SCALE TO DEVELOP NEW SERVICES

ACTION

- 2.1 Deliver a second high risk family service
- 2.2 Provide assertive in/out reach strategies nationally
- 2.3 Establish first Parents under Pressure(PuP) Programme training hub in Ireland
- 2.4 Scale up and resource pre-entry, stabilisation and day programmes
- 2.5 Increase Therapeutic Community placements for prisoners

OUTCOME

- Established Mahon House (outreach, community & day services) & Westbourne Residential TC for women and children (118 families supported) both in Limerick
- 12 assertive in/out reach roles now employed across all regions- East, Mid West & South West
- PuP training hub has been fully established and a sustainability plan underway.
- 53 Parents under Pressure programme trainee placements per annum provided
- 2 PuP trainers now in Ireland
- 8 new community-based services providing pre-entry, stabilisation and day programmes achieved
- 9% increase in prison placements achieved

Strategic Objective Three: Drive Engagement

PRIORITY → GENERATE RESOURCES FOR GROWTH CAPABILITY

ACTION

- 3.1 Invest in our staff development and well-being strategies
- 3.2 Build capability to enhance our performance based culture
- 3.3 Build communications and advocacy strategy
- 3.4 Deliver and disseminate research

OUTCOME

- 88% staff satisfaction evidenced through annual staff survey & culture audit achieved
- 50% staff engaged in Health & Wellbeing activities including team lunches, lunchtime walks, Recovery walk, running groups, couch to 5k programme, Operation Transformation challenge
- Peer to Peer Staff Lunch & Learn talks
- 100% of management are engaged in Servant Leadership training for development
- Comprehensive annual Training Needs Analysis for role specific training in place
- Staff Training and Development Committee established
- Internal and external communications and advocacy strategy delivered 2022/2023
- Raised organisational profile by 100%
- Published 3 position papers annually
- Delivered 2 journal publications per annum
- 8 conference presentations delivered in 2022

Strategic Objective Four: Fund for Future

PRIORITY → GENERATE RESOURCES FOR GROWTH CAPABILITY

ACTION

- 4.1 Maintain and grow state funding
- 4.2 Deliver new non restricted seed and investment funds
- 4.3 Drive real meaningful Corporate Social Responsibility partnerships
- 4.4 Resource capital investment

OUTCOME

- 97% increase in state income from 2019 baseline
- 7% unrestricted income generated in 2022
- 5 Corporate Partnerships per annum achieved
- Volunteer Impact Days, capital projects, pilot enhancement projects delivered
- Training/education opportunities & employment outcomes achieved for clients
- 2% capital project investment achieved

Strategic Objective Five: Delivering Excellence

PRIORITY → DRIVE CORPORATE GOVERNANCE EXCELLENCE

ACTION

- 5.1 Deliver annual compliance reviews and improvement plans
- 5.2 Deliver capability to deliver audit & risk programmes
- 5.3 Build robust IT infrastructure and outcome monitoring systems
- 5.4 Strengthen effective and transparent financial systems and processes

OUTCOME

- 4 Audit and Risk meetings - delivering on our annual compliance with legal and regulatory frameworks - were delivered
- 0.4 FTE compliance resource in place
- Significant progress made to expand and deliver robust IT infrastructure and client outcome monitoring (65%)
- Effective and transparent financial systems achieved & tested annually - 90% pass rate attained

OUR ORIGINS

Coolmine is a drug and alcohol treatment service providing a range of high-quality residential and non-residential services 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.

Coolmine was founded by Lord Paddy Rossmore who had become interested in drug rehabilitation as a result of observing a friend's struggle with addiction. In 1972, Paddy successfully canvassed support to open the first voluntary residential treatment centre in Ireland, Coolmine Lodge. Following much research, Lord Rossmore chose the Therapeutic Community (TC) model for the service.

The Therapeutic Community model is a treatment and rehabilitation approach where clients live in small, structured drug-free communities with the overarching goal to encourage positive lifestyle change. The treatment approach is based on peer support, whereby participants contribute to the general running of the community

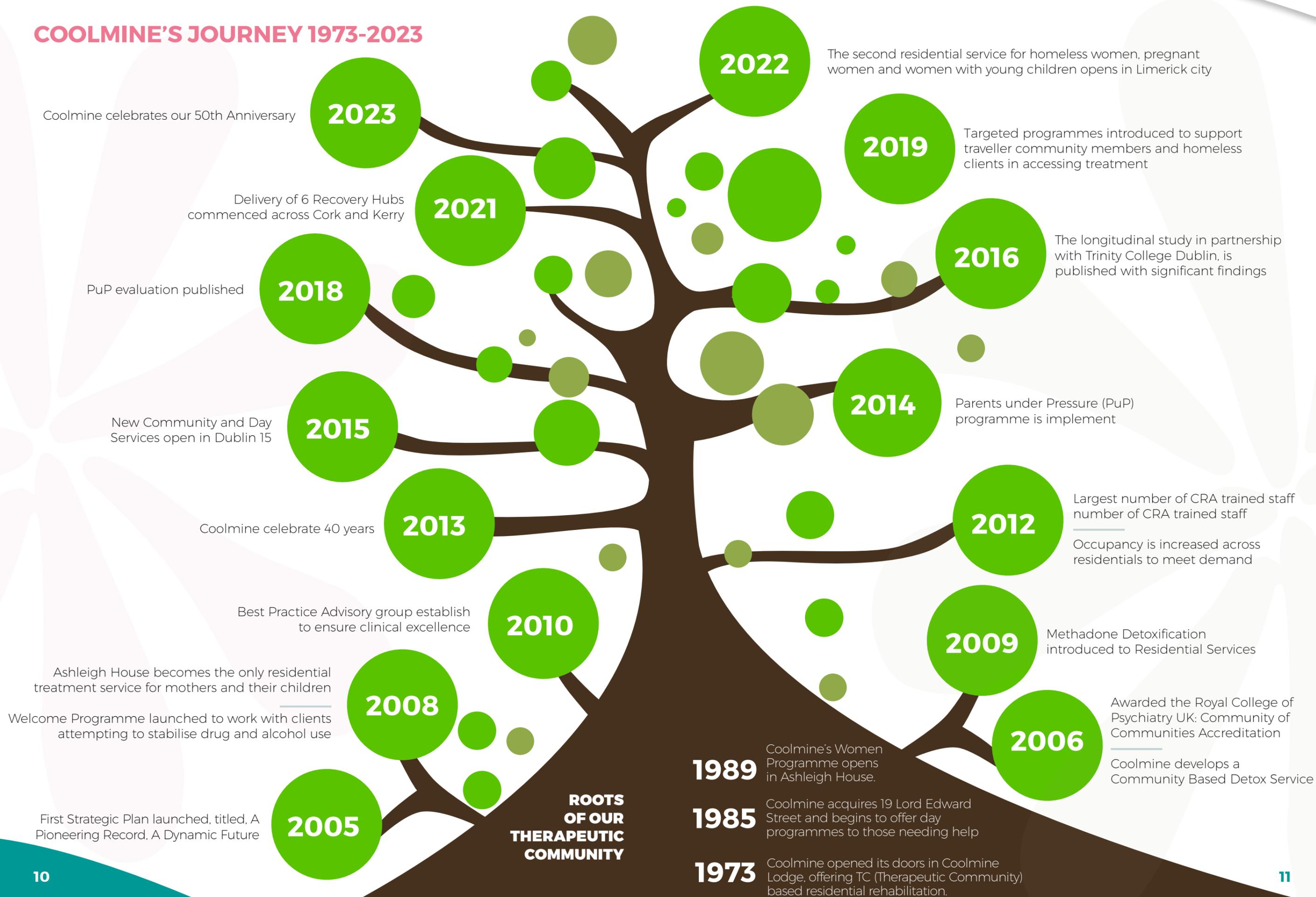
and to their own recovery. Individuals obtain therapeutic and educational impact when they engage in and learn to use all of the activities and relationships of the highly structured programme.

From these early beginnings, we have grown to be a sector leader, in the provision of evidence based, quality assured addiction treatment and support services in Ireland. Coolmine is not new to the idea of organisational transformation, as with other TCs, and has delivered significant change to our programmes and practice over the past fifty years whilst remaining true to our core values.

The work of Coolmine, during the last fifty years, reflects a commitment to the provision of a continuum of care, and to a vision of recovery which strives for an enhanced quality of life rather than mere abstinence from drugs and alcohol. The evolution of the organisation is rooted in the belief that our clients being afforded, sometimes for the first time, the opportunity to realise their potential and become meaningful participants in society, works.



COOLMINE'S JOURNEY 1973-2023





PRINCIPLES OF WHAT WE DO:

We are deeply committed to upholding the highest corporate and clinical governance standards to provide the best treatment and recovery services to our clients and their families.

Our quality assurance and control systems and governance and culture have evolved within two distinct, but inter-related paradigms—the Therapeutic Community approach to addiction treatment and the Irish National Drugs Policy and Strategies. Evolving over the last fifty years, Coolmine has placed a particular focus on the development of

internal organisational structures and systems that provide a scaffold for implementing and sustaining excellence in service delivery.

Clinical Governance Excellence

Coolmine’s Clinical Governance structures and systems have quality assurance and control measures embedded across the organisations activity. All staff and clients have a participatory role in continuously developing and sustaining standards. Our Clinical Governance is assured, measured and improved through internal and external audits and reports as summarised below:

Client Experience	Client Feedback review National Client Forum Action plans
Staff experience	Training and Development plan implementation report Staff satisfaction survey/feedback reports Culture Audit Results
Outcome & Quality	Statistics & Trends analysis Care plan audits
Quality Standards, guidelines, Policies	CCQI standards/review Safer Better Healthcare Child Protection Welfare and Working Group report Medication/Pharmacy Audits Tusla Early Years Pre School Inspection reports
Risk review & improvement plan	Incident/Accident analysis Clinical Risk Register review

National Context

Since Ireland's first Irish National Drugs Strategy (2001), specific actions to reduce the impact of problem drug use, with comprehensive structures to implement and formally evaluate its implementation have been in place. Coolmine, as a sector leader, has been deeply committed to developing our organisational governance framework to provide clinical quality assurance to meet presenting client needs through the provision of integrated treatment options to create an individual rehabilitation pathway. A number of initiatives are currently being developed to support the implementation of the National Drugs Rehabilitation Framework, including

- A Competency Framework for Addiction Services and Homeless Services.
- A combined inter-agency assessment and care-planning document for Addiction and Homeless Services

Coolmine actively review our standards to ensure compliance with the Health Information and Quality Authority (HIQA) and HSE National Social Inclusion Office National Standards for Safer Better Healthcare Standards. National Social Inclusion Office Competencies Framework has been integrated into our performance management system.

Strategic Plans

Since 2005, Coolmine has had a succession of strategic plans, developed through extensive consultation with a focus on practice and policy development consistent with the external policy landscape. These plans sought to guide the organisation and support quality assurance and controls. Furthermore, the creation of formal client consultation and participation structures and a management team set the foundations for the development of a formal quality assurance culture in Coolmine.

European Federation of Therapeutic Communities

In an attempt to support all staff to ensure the quality of services to clients in treatment, the European Federation of Therapeutic Communities (EFTC) developed a number of initiatives that formed an early quality assurance model in the TC movement. These initiatives have evolved and continue to form part of the quality assurance and control policy at Coolmine. These include Ecett European Training by Travel programmes, EFTC conference for knowledge exchange and best practice learning.

Evidence Based Practices

Coolmine is deeply committed to ensuring our staff are skilled, through training and accreditation in evidence based and professional counselling interventions. This includes training and implementation practice in the Therapeutic Community (TC) approach to addiction treatment. Therapeutic Communities are a self-help approach, in which residents are responsible for their own recovery with peers, and staff act 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.

Since 2005, our staff have been trained in cognitive behavioural therapies, motivational interviewing and mindfulness-based strategies. All 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 use problems. CRA utilises community (i.e.

familial, social, recreational and occupational) reinforcers to support change in an individual's drinking or drug using behaviours.

Responding to our clients needs, in 2014 we adopted the internationally evidence based Parents under Pressure programme (PuP). PuP is a strength based parenting programme specifically developed for families who are facing multiple adversities including parental substance abuse, mental health problems, family conflict and severe financial stress. The overarching aim of the PuP programme is to help parents develop positive and secure relationships with their children.

CCQI Accreditation

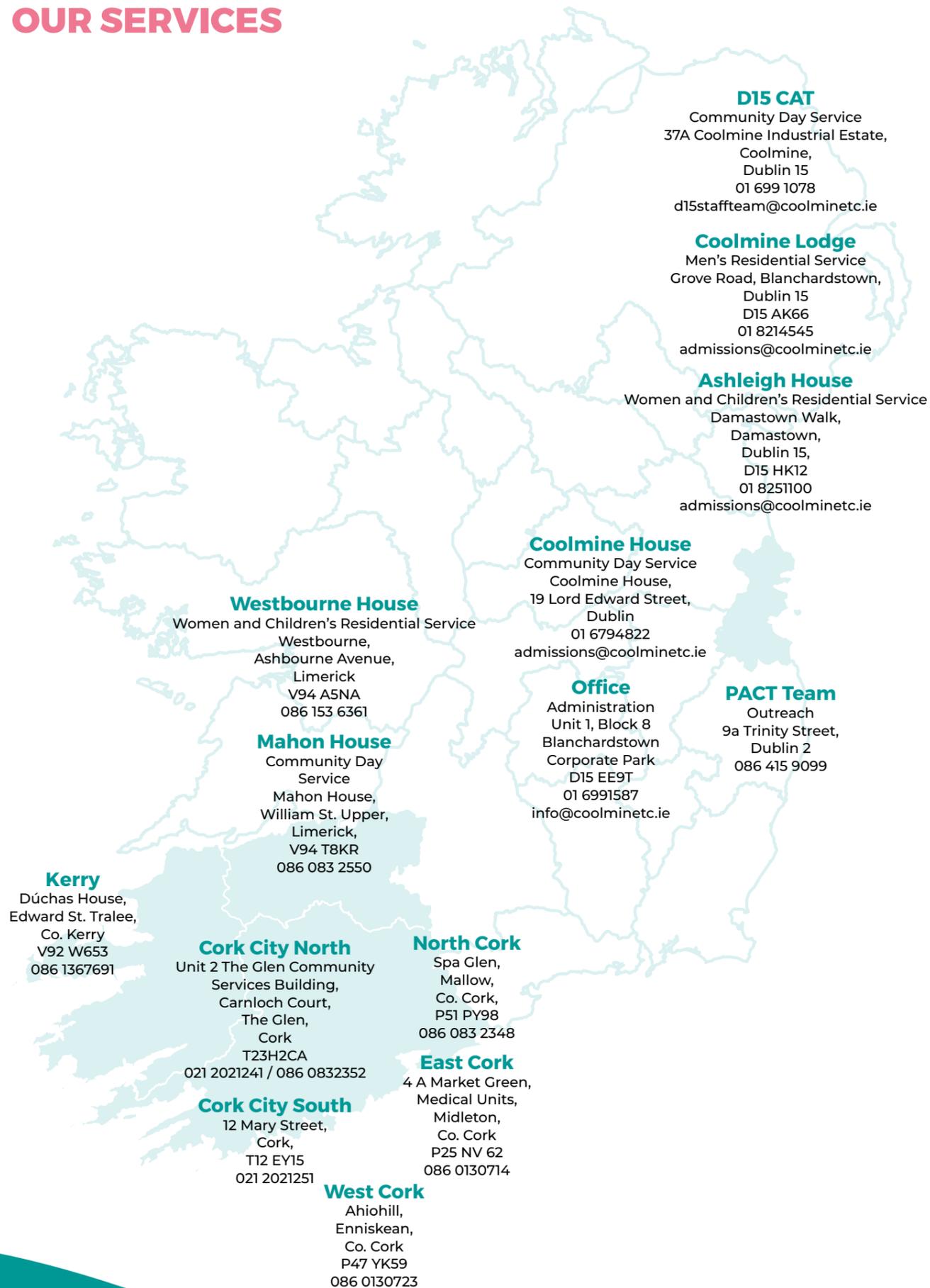
An important mechanism for ensuring quality assurance and control at Coolmine has been the The Communities of Communities (CoC), a quality improvement and accreditation programme for TCs in the UK and overseas. The Communities of Communities (CoC) is an initiative of the College Centre for Quality Improvement (CCQI) under the Royal College of Psychiatry in the UK. CCQI methods provide democratically agreed Service Standards which identify and describe excellence in TC practice across different settings. The process engages all those who use and work in TCs in service evaluation and quality improvement.

Since 2009 CCQI accreditation has been awarded to Coolmine for meeting the highest quality TC service standards in our addiction TCs. The certification is awarded every 3 years with an annual peer review process.

Children First

Coolmine comply with our obligations under the *Children First Act 2015* and *Children First: National Guidance for the Protection and Welfare of Children 2017*. A key message of the guidance and legislation is that the safety and welfare of children is everyone's responsibility, that the best interests of the child should be paramount and that agencies and professionals must work together in the interests of children. In addition, Coolmine's onsite childcare services are registered and comply with Tusla Early Years Pre School Inspection quality and safety assurance processes. Coolmine Child Protection and Welfare Working Group regularly monitors and reviews Children's First Guidelines to ensure compliance.

OUR SERVICES



D15 CAT
Community Day Service
37A Coolmine Industrial Estate,
Coolmine,
Dublin 15
01 699 1078
d15staffteam@coolminetc.ie

Coolmine Lodge
Men's Residential Service
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01 8214545
admissions@coolminetc.ie

Ashleigh House
Women and Children's Residential Service
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Dublin 2
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Dúchas House,
Edward St. Tralee,
Co. Kerry
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086 1367691

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Carnloch Court,
The Glen,
Cork
T23H2CA
021 2021241 / 086 0832352

North Cork
Spa Glen,
Mallow,
Co. Cork,
P51 PY98
086 083 2348

East Cork
4 A Market Green,
Medical Units,
Midleton,
Co. Cork
P25 NV 62
086 0130714

Cork City South
12 Mary Street,
Cork,
T12 EY15
021 2021251

West Cork
Ahiohill,
Enniskean,
Co. Cork
P47 YK59
086 0130723



Responsive Sustainable Recovery

Continuum of Care

CONTACT & ASSESSMENT	PRIMARY TREATMENT		INTEGRATION	AFTERCARE	LIFELONG AFTERCARE
Interagency & Flexible	3-5 months	4-6 months	2 months	3-5 months	Flexible and Ongoing
Drop in	Stabilisation Group Programmes	Male Residential Dublin 15 34 beds	Group Programme	Weekly Aftercare Groups	Lifelong Peer-led Aftercare Group
Referrals & Assessment	Cocaine Programmes: Contingency Management & Resonance Factor	Female Residentials Dublin- 24 beds Limerick-20 beds (Pregnant women, Mother & child placements)	CRA Recovery Skills Programme		Graduate Support
Assertive Inreach Services: Traveller Homeless Alcohol Liaison Psychiatry Community Mental Health	CRA Programme	Drug Free Day Programme & Community Alcohol Programmes	Community Employment Social Enterprise		
	Early Years & Preschool Childcare Services Dublin & Limerick				
Case Management: 1:2:1 Keyworking & Care planning Medical, Health & Well-being Housing & Resettlement Support Literacy, Education, Training and Employment Support Psychotherapy & Counselling Support Relationships/Peer Networks					
Parents Under Pressure (PuP) programme 1:2:1 & Group					
Nursing & Medical Services					
Pro Social Groups					
Client Participation Strategy					
Family Support – Peer, Community & Mindfulness Services					

ORGANISATIONAL GOVERNANCE

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 establishes 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 2021. The Company is registered with the Charities Regulator and has charitable tax status with the Revenue Commissioners CHY 5902.

Corporate Governance Excellence

Coolmine is committed to maintaining high standards of corporate governance and stewardship and has taken action to ensure that the organisation is fully compliant with the principles outlined in the requirements of the Charities Governance Code issued by the Charities Regulator. An in-depth review of the organisation’s compliance with the six principles of the Charities Regulator’s



Governance Code was carried out in 2021, with a thorough review of our obligations by each board subcommittee and finally approved by the board. Coolmine recognises that active compliance is an ongoing and continuous task where, as an organisation, we seek to achieve constant standards of excellence.

We comply with the Statement of Recommended Practice for Accounting & Reporting by Charities (SORP) and Fundraising Principles and the General Data Protection Regulations.



Board Structure

Coolmine's Board has a minimum of seven voluntary directors. Directors are recruited based on the skills, knowledge, experience and expertise they can bring to the Board and subsequently to the work and ethos of the organisation. 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 terms. Set within a culture of corporate governance review, the Board of Coolmine conduct an annual internal process of board evaluation and an independent evaluation every 3 years.

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 and responsibilities of the Board include:

- Strategic Direction & Management
- Financial reporting and controls
- Internal controls & effective risk management
- Board membership and other key appointments
- Delegation of authority
- Safe operations

Board Operations

The Coolmine Board meets at minimum six 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 subcommittees comprise of Board Directors and external cooptee's for expertise, when required.

Currently Coolmine operates the following Board Sub Committees:

- Clinical Quality & Safety committee
- Audit & Risk committee
- Finance & Fundraising committee
- Nominations, Evaluation & Governance committee

Organisation Capacity and Capability

During our last Strategic Plan, Coolmine experienced accelerated expansion resulting in a need to review the organisational capacity and capability. As such, we commissioned an external consultant to assist in strengthening management and governance structures and systems to manage the expansion whilst safeguarding delivery of quality, effective and safe service delivery to our clients and their families. The project resulted in a Strategic Growth Risk Assessment, actions to mitigate identified risks that have been implemented and provide a framework for continual review and improvement.

DIRECTORS



Alan Connolly
Chairman and Chair of Nominations, Evaluations and Governance Committee

A former General Manager of Irish Public Bodies Mutual Insurances Ltd, Alan is Chairman of the Board of Coolmine and chair of Coolmine Housing Association since December 2014. Alan is a member of the Board of DLR Property Ltd. and a member of the Audit and Risk Committees of the LGMA, the DDELTB and Institute of Technology Blanchardstown. Alan was Chairman of the Board of 92.5 Phoenix FM and has served on a number of boards including the Temple Bar Cultural Trust and Draíocht - a Centre for the Arts.



Carthage Conlon
Company Secretary and Chair of Audit and Risk Committee

Carthage Conlon is a Partner in the firm of O'Mara Geraghty McCourt Solicitors. Carthage mainly works in the areas of regulation, litigation and dispute resolution. He joined the Board as a Director in 2014.



Dick Brady
Board Member

Dick is now retired having spent his career working within the local government system. He held the position of Assistant Chief Executive of Dublin City Council and during his tenure had responsibility for the City's Roads, Traffic, Environment, Housing Development/Construction/Finance, Residential Services and Community functions. He was the Managing Director of Ballymun Regeneration Limited and was a member of the City and County Managers Association (CCMA), the CCMA Housing and Water Sub Committees. He also served as Chair of the Dublin Regional Homeless Agency.



Billy Carr
Member of the Audit and Risk committee

Billy was appointed as a Board member in March 2020. From Cork, Billy has extensive business experience and having worked in Operations and Supply Chain roles for Aldi over the past fifteen years is now a Buying Director. Billy initially worked in a variety of roles in his family's business, later becoming a Junior Fund Accountant. Billy has Bachelor of Business Studies degree and a Masters Degree in Economic Science.



Emma Farrell

Member of the Finance and Fundraising Committee

Emma is steeped in the creative world, specialising in media and TV industries, commercial PR, business development and social media. An entrepreneur, with an MBA and a BA in Modelmaking & Design, Emma founded EF CREATIVE STUDIOS, a multi-award-winning creative agency.

Emma has wide experience in brand and marketing optimisation, social media and content creation, digital transformation and business development.



Paul Ledwidge

Member of the Finance and Fundraising Committee

Paul has worked for 35 years in the area of learning disability and has extensive experience in the management and development of services for people with a learning disability.

Currently Chairman of the Board of Directors of the National Council for the Blind of Ireland and the Board of Vision Sport Ireland. Paul was also Chief Executive of St Michaels House which provides a comprehensive range of services and supports to men, women, and children with intellectual disabilities and their families.



Jim McKeon

Chair of the Finance and Fundraising Committee

Jim is a Chartered Accountant and has a BA in French and Philosophy from UCD and an MA in Financial Control. He has 35 years' experience in financial reporting, accounting and compliance covering a variety of businesses.

Jim is former Financial Controller with St Michaels House Group which has staff numbers of 1100 and a budget of €85 million. He is on the Board of Management and is Treasurer of St Philips School Mountview and Chairperson of the Finance Committee of St Brigid's Parish Blanchardstown.



John O'Sullivan

Member of the Audit and Risk Committee

John took up his position as Chief Executive of Enable Ireland in 1 January 2019. John is committed to leading Enable Ireland to delivering the highest quality disability services through a team-based approach. He works closely with the Senior Management Team and the National Services Forum to ensure that we continue to improve the quality of life for service users and their families. As CEO, John holds ultimate executive responsibility for the implementation of Board Policy across the organisation's service, commercial and fundraising departments.



Dr. Mary Galvin

Member of the Audit and Risk Committee

Dr Mary Galvin is Head of the Department of Applied Social Studies at Munster Technological University. With a PhD in Psychology from University College Cork, she has researched and managed various international and nationally funded projects. This work was based across various academic roles at Trinity College Dublin, University College Dublin, Dublin City University and University College Cork. Her research interests are within psychology, design, patient public involvement and inclusion health.



Dr. Sarah Morton

Chair of the Clinical Quality and Safety Committee

Dr Sarah Morton is the Director of the Community Drug Programme in the School of Social Policy, Social Work and Social Justice in UCD. She holds a PhD from the Centre for Action Research in Professional Practice, University of Bath and has extensive experience in practice, policy development and research in regard to issues of substance use, domestic violence and practitioner practice development. She is currently Programme Director of the UCD Diploma in Community Drug and Alcohol Work and the recently launched Professional Certificate in Women and Substance Use.



Tony Quilty

Member of the Clinical Quality and Safety committee

Tony Quilty has over 43 years of health service experience in HSE senior management, frontline and functional roles. He was Social Inclusion Specialist for HSE Mid West Community Healthcare and his responsibilities included addiction, direct provision/refugees, asylum seekers, traveller health, ethnic minorities and homeless services.

Tony also had National Lead responsibility for Intercultural Health. He chaired the National Intercultural Health Group within the HSE and was also National Liaison for the HSE with the Department of Justice concerning Refugees and Asylum Seekers.



Pauline McKeown

Chief Executive Officer

Pauline is Chief Executive of Coolmine Therapeutic Community. Pauline has over 25 years' experience of working in social care settings, namely homeless and alcohol & drug treatment/rehabilitation services both in the UK and Ireland.

Pauline is currently a member of the Department of Health's National Oversight Committee for the current National Drug and Alcohol strategy, Chair of the National Voluntary Drug and Alcohol Sector (NVDAS) steering committee, board member of the European Federation of Therapeutic Communities (EFTC) and Simon Communities Ireland (SCI).

Culture Audit

The Board agreed that culture is an important element of the Organisation Development Process. Given the necessity of building a positive culture in times of growth, transition and change, a consultant was commissioned to undertake a Culture Audit in 2021. There were three phases to the project including a custom designed culture audit survey for all staff. In addition, we completed the Organisational Culture Assessment Instrument (OCAI) Completing Values Culture survey. Both projects assisted us to:

Baseline and describe the characteristics of the current organisation culture across Coolmine

- Evaluate the strength and consistency of Coolmine’s culture
- Evaluate how well the current culture is aligned with the Coolmine Strategic Plan
- Preview how well the culture fits with the changing demands and characteristics of the service sector

The results indicated a very strong and cohesive organisation culture is present across all services in Coolmine. This strategic plan has been developed with actions to ensure we maintain, and further enhance, our positive culture as summarised below:

- Staff sense of identity with the organisation is strongly centred on the therapeutic community method, the learning culture and the positive client-centred values that underpin it.
- Staff identify evidence-based practice and therapeutic community as being the core underlying service process.
- The glue that holds the organization together is loyalty and mutual trust. Commitment to this organisation runs high.
- The organisation emphasizes human development. High trust, openness, and participation persist.
- Emphases are on acquiring new resources and creating new challenges. Trying new things and prospecting for opportunities are valued.
- The leaders are considered to be mentors, innovators, risk takers, coordinators and organisers.
- Employees are managed by teamwork, consensus and participation. Security of employment, stability in relationships, innovation, freedom and uniqueness is in place.
- The organisation defines success on the basis of development of human resources, teamwork, employee commitment and concern for people.

METHODOLOGY & DEVELOPMENT

The overarching principles underpinning the development of this plan were 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 March 2022 to guide the development of Coolmine’s Strategic Plan 2023-2026 as summarised below.

2. Setting the scene

The Strategic Plan Implementation Group (SPIGs) conducted a final review of the 2019-2022 Strategic Plan in June 2022. This work fed into an organisational away day July 2022 to start to identify the strategic priorities for Board consideration. In June 2022, Coolmine’s Board of Directors and Senior Management team members participated in a Strategy Planning Day facilitated by an external facilitator, Mr Marcus Keane.

A situational analysis consisting of the following took place:

- Implementation status of 2019-2022 Strategic Plan actions
- Statistical Trend Analysis 2019-2021
- Staff satisfaction Survey feedback 2019-2021
- Client satisfaction Survey feedback 2019- 2021
- Funding Analysis 2019-2022

In addition, a deep review of the external policy environment was conducted to Coolmine’s strategic direction. This included:

United Nations Sustainable Development Goals



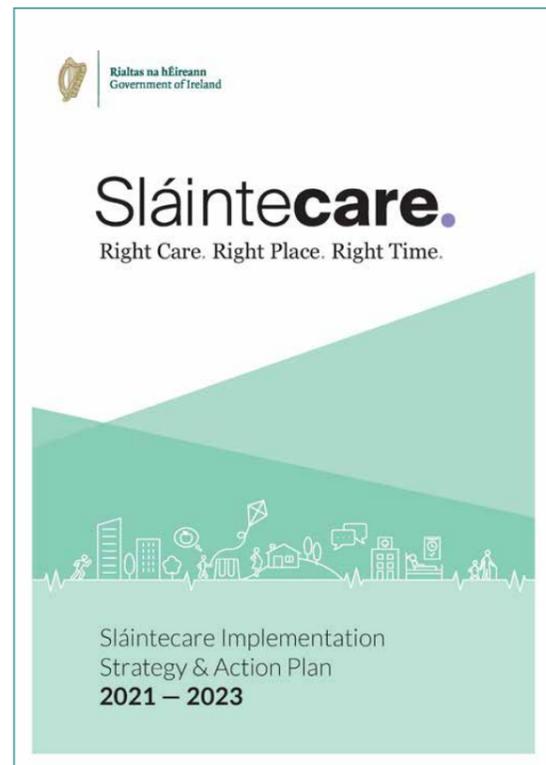
The 2030 Agenda for Sustainable Development, adopted by all United Nations Member States, provides a shared blueprint for peace and prosperity for people and the planet, now and into the future. At its heart the 17 Sustainable Development Goals (SDGs), also known as the Global Goals, were adopted by the United Nations in 2015 as a universal call to action to end poverty, protect the planet, and ensure that by 2030 all people enjoy peace and prosperity. The 17 SDGs are integrated—they recognise that action in one area will affect outcomes in others, and that development must balance social, economic and environmental sustainability. Countries have committed to prioritise progress for those who are furthest behind. The SDGs are designed to end poverty, hunger, AIDS, and discrimination against women and girls. The creativity, knowhow, technology and financial resources from all of society is necessary to achieve the SDGs in every context. In our 2023-2026 Strategic Plan we set out our ambition to aid the implementation of the SDGs.

Healthcare Policy- Sláintecare

Sláintecare’s aim is to achieve a universal single-tier health and social care system where everyone has equal access to services based on need, and not on ability to pay. Over time, everyone will be entitled to a comprehensive range of primary, acute and social care services. In 2021, Sláintecare Healthy Ireland in the Department of Health, working with the HSE, local authorities and community



agencies, launched the Sláintecare Healthy Communities Programme to provide increased health and wellbeing services in 19 community areas across Ireland. These initiatives will be delivered through partnership working with a range of HSE, local authorities and community groups to provide dedicated services to build lasting improvements in health and wellbeing. Currently initiatives include parenting programmes to support the mental health of parents and healthy child development and engagement with local health professionals to ensure they have the capability to deliver brief interventions and advice regarding healthy behaviours including smoking, alcohol use, physical activity, mental wellbeing, diet and nutrition. In addition, new Integrated Alcohol Services are also being rolled out in 19 community settings to provide support for people with harmful alcohol use and their families and achieve a joined up service delivery across community and hospital settings. It is envisaged that these work strands will be rolled out nationally over the lifetime of the Sláintecare reform programme and shall engage local community and voluntary services, such as Coolmine, to assist in delivery of key priorities.



National Drug & Alcohol Policy



The national drug strategy, Reducing Harm, Supporting Recovery, sets out government policy on drug and alcohol use for the period 2017 to 2025. The strategy provides an integrated health-led approach to drug and alcohol use, focused on reducing the harms for individuals, families and communities and promoting rehabilitation and recovery. A mid term review of the strategy was completed in 2019. The review led to the introduction of six Strategic Implementation groups to focus on prevention of drug and alcohol use and the associated harms among children and young people; access to and delivery of drug and alcohol services in the community; developing integrated care pathways for high-risk drug users to achieve better health outcomes, addressing the social determinants and consequences of drug use in disadvantaged

communities; the promotion of alternatives to coercive sanctions for drug-related offences and finally strengthening the evidence-informed and outcomes-focused practice, services, policies and strategy implementation.

Through Coolmine's service delivery nationally and as a member of the National Voluntary Drug and Alcohol Sector we contribute to the implementation of actions in our National Drug & Alcohol Strategy.

The output from Phase 2 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 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.

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.

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 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 outcomes indicators.

5. Ratification and implementation

The Board of Coolmine deliberated on the Draft Strategic Plan at the December 2022 board meeting. The plan was ratified at the Board meeting on the 14th March 2023. A Strategic Planning Implementation Group (SPIGs) shall monitor the implementation of the strategy. 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 and reported to the SPIGs group. The Board shall receive a quarterly progress report on the implementation status of the full strategic plan.

STRATEGY 2023-2026

Coolmine's Strategic Objectives 2023-2026

The overarching principle of this strategic plan is further development of Coolmine's strong commitment to Environmental Social Governance. In line with our Sustainability Policy, and in partnership, we seek to deliver

a fully sustainable organisation. We shall achieve this through implementation of our strategic objectives ensuring our service delivery is driven by equality, diversity and inclusion, by decreasing our carbon footprint and evidencing excellence in our governance structures and systems.



1. STRATEGIC PRIORITY ONE: Service Delivery Excellence

Provide inclusive, quality, efficient and effective treatment and recovery services, that are responsive to the presenting needs of individuals and their families, affected by substance use ensuring they have the opportunity to lead a fulfilled and productive life.

Objectives	Actions	Outcomes
Expand, develop and enhance facilities and services to meet presenting needs, framed by Clinical Governance excellence	Obtain support from stakeholders to enable the expansion of services	Open a new residential TC facility
	Develop, and enhance, our services to respond to the multiple needs facing people seeking treatment	Increase detoxification, dual diagnosis, treatment and residential rehabilitation placements across our current services
	Provide inclusive programmes across our services targeting marginalised members of our society	Enhance our gender-specific recovery programmes in south west and east region services
		Create pathways to treatment for clients with lived experience of the criminal justice system nationally
		Develop targeted interventions to socially excluded community members regionally
		Enhance delivery of our childcare services framed by a Childcare Services Enhancement Plan (CSEP)
Ensuring the organisation performs in a way that is true to its primary purpose, vision, mission and strategy, whilst continuing to develop our positive culture	Continuous audit of clinical governance policies & procedures, quality assurance & standards, clinical risk management & safety	Onboard a Clinical Quality and Safety Manager
		Review and enhance Induction and Training programme to support cultural and role assimilation
		Provide staff development training placements internally and externally

<p>To decrease our carbon footprint through reduction in direct and indirect emissions</p>	<p>Develop an organisational Environmental Plan to reduce our carbon footprint and costs</p> <p>Efficient facility management focused on reducing waste and sustainable consumption</p>	<p>Quarterly Environmental Action Plan board report</p> <p>Expansion of our horticulture programmes across our residential facilities</p>
<p>To deliver, in partnership with key stakeholders, inclusive sustainable services in line with our vision and mission</p>	<p>Deliver sustainable communities focused on reducing poverty and inequality, promotion of good health and well-being with access to education and employment</p>	<p>Health & Well-being pro-social actives for our clients</p> <p>Access to Literacy, Education, Training and Career Guidance services for our clients</p> <p>Employment outcomes</p> <p>Client Care plan audits</p> <p>Social Enterprise activity</p>
<p>Demonstrate the uniqueness of Coolmine by delivering on our research schedule</p>	<p>Enhance our research and evidence-based culture by delivering an annual research programme</p>	<p>3 academic publications per year</p> <p>Host European Working Group on Drugs Orientated Research (EWODOR)</p> <p>Present at national and international conferences</p>



2. STRATEGIC PRIORITY TWO: Policy and Public Awareness

Strengthen our reputation as the leading national provider of addiction services and to use our expertise to influence policy and increase public awareness of addiction and addiction treatment in Ireland.

Objective	Actions	Outcomes/KPIs
Strengthen our reputation and communicate a strong, evidence and practice informed voice on social issues related to addiction in Ireland	<p>Develop a calendar of creative, targeted and impactful communications campaigns</p> <p>Develop brand awareness and public relations campaigns that communicate our mission and to connect the public to our vision</p> <p>Engage with corporate partners to develop and deliver mutually beneficial collaborations in line with respective ESR objectives</p>	<p>Regular media presence with sector voice</p> <p>Annual brand awareness events</p> <p>Social Media campaigns</p> <p>Onboard 5 new key corporate partners per annum</p>
Develop our fundraising infrastructure to deliver unrestricted income	<p>Resource our fundraising and communications team to maintain and grow our current donors, deliver our events schedule and build our corporate base</p> <p>Develop commercial and social enterprise activity aligned to our capability and mission providing skills development, learning and employment for clients</p>	<p>Achieve annual fundraising income targets</p> <p>4 major fundraising events per annum</p> <p>An individual donor campaign</p> <p>A self-financing social enterprise</p>
Establish a 4 year capital fundraising strategy aligned to our regional organisational needs and contract in expertise to deliver on targets	Execute regional Capital projects that increase targeted services, responding to presenting needs, for our clients and their families	<p>Mid-West residential premise</p> <p>Cyclical refurbishment of residential, and day service, premises as required</p>

3. STRATEGIC PRIORITY THREE: People, Process & Leadership

Provide consistent, effective support for staff and leadership in the development and delivery of people focused solutions to safeguard quality and effective service delivery.

Objectives	Actions	Outcomes
Create an inclusive workplace where everyone feels valued and respected	<p>Deliver an inclusive recruitment policy and selection processes that are reviewed annually</p> <p>Develop a network of reliable and effective 'role-specific' sources</p>	<p>Diverse qualified workforce</p> <p>Timely filling of all vacancies;</p> <ul style="list-style-type: none"> ● Entry level – 6 weeks ● Mid-Level – 9 weeks ● Senior Level – 12 weeks
Deliver excellence in our HR service & support	<p>Complete a rolling review of policies and procedures to update and to capture changes in employment legislation</p> <p>Continue to develop data analytics/ metrics that support line Management functions, drive positive behaviours and manage change</p> <p>Develop functionality of our Human Resource Management IT system</p>	<p>Annual review of all HR policies</p> <p>Quarterly HR Reports to include;</p> <ul style="list-style-type: none"> ● Absenteeism by Dept/ location ● Turnover ● Training efficiency ● Diversity & inclusion <p>Bi-annual training workshops per region</p>

Objectives	Actions	Outcomes
Enhance our current structures and processes to support professional development and sustain the organisation	<p>Periodic monitoring of staffing resources linked to growth and or the delivery of new/additional services</p> <p>Develop a Talent Management programme to enable succession planning</p> <p>Phased migration to Learning Management System (LMS) to support planning and reporting of all training activities</p>	<p>Bi-annual Workforce Planning review</p> <p>Employee wellness programme</p> <p>Operational Talent Management & Succession planning policy and process</p> <p>Annual Training Needs Analysis report and schedule</p> <p>Health and Safety & Incident management training</p>
Continue to embed our positive organisational culture to ensure our people feel valued in their work	<p>Campaign for pay parity to ensure that we can deliver a competitive market/ sector-based remuneration strategy</p> <p>Continuously monitor structure to ensure that it is fit for purpose and meets capacity and competence requirements</p>	<p>Pay Parity for our staff</p> <p>>3% Absenteeism rate</p> <p>Reduce turnover rate by 5% per annum</p> <p>Bi annual review of organisation structure with Department Heads</p>



4. STRATEGIC PRIORITY FOUR: Governance, Finance & Infrastructure

Strengthen our governance, finances and infrastructure to sustain our organisation into the future and maintain the standard and range of services

Objectives	Actions	Outcomes
Create sustainable and reliable revenue streams that safeguards the organisational capacity to deliver, on behalf of the state, our specialist services	Build on our relationships with government, political systems and relevant state agencies, to ensure they are fully aware of the cost of providing the service and the benefits that accrue Negotiate long term funding arrangements with key funders	Fully costed service delivery model agreed with funders
Constitute a financial reserve, monitored over life of Strategic Plan, in tandem with Fundraising Policy that does not put the day to day finances under undue pressure	Review and agree appropriate level of Reserve to hold and establish a plan to meet the reserve, in a structured way, over the life of the Strategic Plan	Reserve Plan in place and achieved
Continue to improve on IT infrastructure, IT security, processes and support to meet the needs of a modern, expanding organisation	IT security prioritised with new issues regularly communicated to all stakeholders Implement a continuous improvement programme under our IT Service Management Framework	Staff IT training and alerts in place Transfer to Cloud and Mobile based systems where possible Disaster Recovery plan in place approved by Board IT audit to ensure implementation
Maintain and enhance our strong corporate governance culture including the management of risk	Ensure that our clients, staff, funders, regulatory bodies and the general public are assured of Corporate governance excellence Strengthen organisational resilience through a cyclical Internal Audit plan over the course of the strategy	High standards of ethical, regulatory and legislative compliance maintained 1 internal audit per annum Membership of industry bodies and engagement in networking & learning opportunities

WHAT DOES SUCCESS LOOK LIKE IN 2026?

At the end of this four-year plan, Coolmine will have demonstrated our ongoing flexibility, ability and capacity to meet the multiple, and changing needs, of those we serve. We will continue to be a leading organisation for quality, efficient and effective treatment and recovery services, for people affected by addiction and social disadvantage.

We will expand our service provision and work tirelessly with stakeholders to achieve our vision and mission. This will include enhancing our current service provision to increase community, day and residential programme placements by 20%. We will be an inclusive organisation providing service and support to socially excluded members of Irish society and creating pathways for people to overcome their addiction and lead a fulfilled and productive life.

Our services shall be governed by clinical excellence through the implementation of therapeutic and medical quality assurance & standards, clinical risk management & client safety. We shall reduce our carbon footprint through the delivery of an Environmental Plan across the organisation.

We shall strengthen our reputation as the leading national provider of addiction services.

We shall utilise our expertise to influence policy and increase public awareness of addiction and recovery in Ireland. In addition, we shall deliver 10% of our annual budget through fundraising campaigns.

We will also seek to commence the redevelopment of two significant refurbishment projects in Dublin West and the Mid-West in partnership with the HSE and Local Authorities.

Our diverse and inclusive workforce will play a key role as we consolidate our existing services and grow new services in line with Ireland's National Drugs Strategy. We shall deliver consistent and effective support for staff in the workplace to ensure they can achieve their potential. Key to this strategy will be the delivery of pay parity for our staff.

By 2026 we shall have strengthened our governance, finances and infrastructure to sustain our organisation into the future. This will ensure that our clients, staff, funders, regulatory bodies and the general public are assured of Corporate governance excellence, and Coolmine's strong commitment to Environmental Social Governance (ESG) standards.





Strategic Plan 2023-2026

Responsive Sustainable Recovery



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