

**Q4 - Historical Demand Trends (Full Year Occupancy)**

Statutory Facilities only

| Sector                    | Facility Name        | 24'25        | 23'24        | 22'23        | 21'22        | 20'21        | 19'20        | 18'19        | 17'18        | 16'17        |
|---------------------------|----------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Statutory Residential     | Cloughreagh House    | 6072         | 5876         | 5224         | 4909         | 2718         | 4748         | 4499         | 6175         | 6136         |
| Statutory Residential     | Crozier Lodge        | 7626         | 7778         | 6118         | 5938         | 5840         | 7031         | 6064         | 6211         | 6480         |
| Statutory Residential     | Roxborough House     | 7460         | 7586         | 6875         | 6762         | 4558         | 6981         | 5308         | 6347         | 6111         |
| Statutory Residential     | Slieve Roe House     | 6328         | 6785         | 6241         | 5769         | 5586         | 5676         | 5651         | 5482         | 5653         |
| Statutory Respite Nursing | Woodlawn - Overnight | 2271         | 1993         | 2080         | 1189         | 752          | 2054         | 1902         | 1892         | 2061         |
| Statutory Respite Nursing | Woodlawn - Day       | 0            | 1            | 1            | 1            | 0            | 20           | 18           | 9            | 9            |
| <b>Total</b>              |                      | <b>27486</b> | <b>28025</b> | <b>24458</b> | <b>24568</b> | <b>19454</b> | <b>24436</b> | <b>21522</b> | <b>26116</b> | <b>26450</b> |

| Placement as at 31 March      | 2025        |             | 2024        |             | 2023        |             | 2022        |             | 2021        |             |
|-------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| POC                           | Residential | Nursing     | Residential | Nursing     | Residential | Nursing     | Residential | Nursing     | Residential | Nursing     |
| Elderly                       | 318         | 1003        | 263         | 875         | 285         | 901         | 263         | 847         | 266         | 789         |
| Memory Service                | 35          | 243         | 43          | 262         | 44          | 294         | 54          | 304         | 61          | 335         |
| Mental Health                 | 35          | 134         | 34          | 113         | 38          | 117         | 40          | 137         | 45          | 140         |
| Learning Disability           | 75          | 180         | 74          | 156         | 77          | 153         | 86          | 163         | 87          | 176         |
| Physical & Sensory Disability | 3           | 63          | 3           | 62          | 1           | 55          | 4           | 49          | 0           | 62          |
| <b>Total</b>                  | <b>466</b>  | <b>1623</b> | <b>417</b>  | <b>1468</b> | <b>445</b>  | <b>1520</b> | <b>447</b>  | <b>1500</b> | <b>459</b>  | <b>1502</b> |

| Placement as at 31 March      | 2020        |             | 2019        |             | 2018        |             | 2017        |             | 2016        |             |
|-------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| POC                           | Residential | Nursing     | Residential | Nursing     | Residential | Nursing     | Residential | Nursing     | Residential | Nursing     |
| Elderly                       | 293         | 893         | 238         | 812         | 232         | 780         | 241         | 790         | 232         | 763         |
| Memory Service                | 80          | 407         | 104         | 526         | 103         | 547         | 126         | 586         | 135         | 598         |
| Mental Health                 | 49          | 158         | 37          | 117         | 47          | 91          | 45          | 89          | 52          | 100         |
| Learning Disability           | 95          | 175         | 97          | 187         | 105         | 164         | 108         | 163         | 104         | 168         |
| Physical & Sensory Disability | 0           | 67          | 1           | 58          | 2           | 49          | 7           | 46          | 4           | 45          |
| <b>Total</b>                  | <b>517</b>  | <b>1700</b> | <b>477</b>  | <b>1700</b> | <b>489</b>  | <b>1631</b> | <b>527</b>  | <b>1674</b> | <b>527</b>  | <b>1674</b> |