

**January 2024**

# **Management Data Report**

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## Acute Care

| NSP KPI Overview  |   |                     |                       |                     |               |              |                        | Reporting Period January 2024 |                  |         |         |         |         |
|---|---|---------------------|-----------------------|---------------------|---------------|--------------|------------------------|-------------------------------|------------------|---------|---------|---------|---------|
| KPI No.   | Performance Activity / KPI  | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD | % Var YTD V Tgt/EA YTD | Activity YTD SPLY             | % Var YTD V SPLY | Oct     | Nov     | Dec     | Jan     |
| <b>Discharge Activity</b>                               |   |                     |                       |                     |               |              |                        |                               |                  |         |         |         |         |
| A3  | Inpatient   | M-1M                | 610,014               | 634,115             | 634,115       | 648,812      | 2.3%                   | 610,014                       | 6.4%             | 54,708  | 55,847  | 54,915  |         |
| A4  | Inpatient Weighted Units  | M-1M                | 628,617               | 645,931             | 645,931       | 648,406      | 0.4%                   | 628,617                       | 3.1%             | 53,140  | 54,948  | 53,503  |         |
| A5  | Day case (includes dialysis)  | M-1M                | 1,112,099             | 1,128,411           | 1,128,411     | 1,191,346    | 5.6%                   | 1,112,099                     | 7.1%             | 102,940 | 108,272 | 87,222  |         |
| A6  | Day case Weighted Units (includes dialysis)   | M-1M                | 1,104,499             | 1,099,027           | 1,099,027     | 1,193,654    | 8.6%                   | 1,104,499                     | 8.1%             | 103,756 | 107,659 | 83,150  |         |
| A7  | Total inpatient and day cases   | M-1M                | 1,722,113             | 1,762,526           | 1,762,526     | 1,840,158    | 4.4%                   | 1,722,113                     | 6.9%             | 157,648 | 164,119 | 142,137 |         |
| A12   | Emergency inpatient discharges  | M-1M                | 434,870               | 455,111             | 455,111       | 463,227      | 1.8%                   | 434,870                       | 6.5%             | 38,393  | 39,951  | 40,108  |         |
| A13   | Elective inpatient discharges   | M-1M                | 76,518                | 83,582              | 83,582        | 86,886       | 4.0%                   | 76,518                        | 13.5%            | 7,791   | 7,917   | 6,777   |         |
| A14   | Maternity inpatient discharges  | M-1M                | 98,626                | 95,422              | 95,422        | 98,699       | 3.4%                   | 98,626                        | 0.1%             | 8,524   | 7,979   | 8,030   |         |
| A103  | Inpatient discharges ≥75 years  | M-1M                | 131,452               | 138,549             | 138,549       | 145,433      | 5.0%                   | 131,452                       | 10.6%            | 11,957  | 12,656  | 13,008  |         |
| A104  | Day case discharges ≥75 years   | M-1M                | 227,063               | 234,540             | 234,540       | 239,056      | 1.9%                   | 227,063                       | 5.3%             | 20,813  | 21,464  | 17,510  |         |
| A132  | Level of GI scope activity  | M-1M                | 104,703               | 98,620              | 98,620        | 107,146      | 8.6%                   | 104,703                       | 2.3%             | 9,301   | 9,091   | 6,214   |         |
| A133  | Level of dialysis activity  | M-1M                | 189,588               | 188,859             | 188,859       | 189,951      | 0.6%                   | 189,588                       | 0.2%             | 15,888  | 15,803  | 15,600  |         |
| A134  | Level of chemotherapy (R63Z) and other Neoplastic Dis, MINC (R62C)                              | M-1M                | 230,084               | 224,361             | 224,361       | 233,205      | 3.9%                   | 230,084                       | 1.4%             | 19,206  | 19,966  | 16,597  |         |
| <b>Emergency Care</b>                                   |   |                     |                       |                     |               |              |                        |                               |                  |         |         |         |         |
| A164  | New ED attendances  | M                   | 1,359,050             | 1,350,913           | 114,448       | 120,516      | 5.3%                   | 103,558                       | 16.4%            | 117,915 | 116,591 | 117,292 | 120,516 |
| A165  | Return ED attendances   | M                   | 117,394               | 112,963             | 9,568         | 10,306       | 7.7%                   | 8,405                         | 22.6%            | 10,422  | 10,473  | 9,993   | 10,306  |
| A94   | Injury unit attendances   | M                   | 165,089               | 166,405             | 14,094        | 13,119       | -6.9%                  | 11,673                        | 12.4%            | 14,588  | 13,126  | 11,919  | 13,119  |
| A95   | Other emergency presentations   | M                   | 49,645                | 49,073              | 4,157         | 4,786        | 15.1%                  | 4,252                         | 12.6%            | 4,365   | 4,202   | 4,312   | 4,786   |
| <b>Births</b>   |   |                     |                       |                     |               |              |                        |                               |                  |         |         |         |         |
| A17   | Total no. of births   | M                   | 54,493                | 54,589              | 4,623         | 4,450        | -3.7%                  | 4,560                         | -2.4%            | 4,806   | 4,597   | 4,641   | 4,450   |
| <b>Outpatients</b>                                      |   |                     |                       |                     |               |              |                        |                               |                  |         |         |         |         |
| A15   | No. of new and return outpatient attendances  | M                   | 3,651,940             | 3,758,139           | 332,047       | 328,318      | -1.1%                  | 303,781                       | 8.1%             | 323,939 | 338,000 | 243,835 | 328,318 |
| A136  | No. of new outpatient attendances   | M                   | 1,035,777             | 1,056,535           | 93,350        | 92,996       | -0.4%                  | 83,340                        | 11.6%            | 95,145  | 97,966  | 71,334  | 92,996  |
| A16   | New: Return Ratio (excluding obstetrics, warfarin and haematology clinics)                      | M                   | 2.4                   | 2.0                 | 2.0           | 2.5          | 23.3%                  | 2.6                           | -4.2%            | 2.3     | 2.4     | 2.3     | 2.5     |
| <b>Activity Based Funding (MFTP) model</b>              |   |                     |                       |                     |               |              |                        |                               |                  |         |         |         |         |
| A38   | Hospital Inpatient Enquiry (HIPE) completeness – Prior month: % of cases entered into HIPE      | M-1M                | 55.4%                 | 100.0%              | 100.0%        | 57.3%        | -42.7%                 | 55.4%                         | 3.4%             | 59.5%   | 58.1%   | 52.5%   |         |
| <b>Inpatient, Day Case and Outpatient Waiting Times</b> |   |                     |                       |                     |               |              |                        |                               |                  |         |         |         |         |
| A152  | % of adults waiting < 9 months for an elective procedure (inpatient)                            | M                   | 73.6%                 | 90%                 | 90%           | 72.8%        | -19.2%                 | 69.0%                         | 5.4%             | 71.3%   | 72.2%   | 73.6%   | 72.8%   |
| A153  | % of adults waiting <9 months for an elective procedure (day case)                              | M                   | 81.6%                 | 90%                 | 90%           | 80.9%        | -10.2%                 | 79.2%                         | 2.1%             | 79.8%   | 81.2%   | 81.6%   | 80.9%   |
| A154  | % of children waiting <9 months for an elective procedure (inpatient)                           | M                   | 63.6%                 | 90%                 | 90%           | 63.9%        | -29.0%                 | 62.6%                         | 2.1%             | 64.9%   | 64.5%   | 63.6%   | 63.9%   |
| A155  | % of children waiting <9 months for an elective procedure (day case)                            | M                   | 69.3%                 | 90%                 | 90%           | 67.8%        | -24.7%                 | 75.5%                         | -10.3%           | 73.0%   | 70.6%   | 69.3%   | 67.8%   |
| A156  | % of people waiting <15 months for first access to OPD services                                 | M                   | 86.6%                 | 90%                 | 90%           | 86.8%        | -3.5%                  | 79.1%                         | 9.7%             | 84.6%   | 85.6%   | 86.6%   | 86.8%   |
| A146  | % of routine elective procedures (inpatient) chronologically scheduled                          | M                   | 68.9%                 | 85%                 | 85%           | 67.0%        | -21.2%                 | 69.9%                         | -4.2%            | 67.4%   | 68.4%   | 68.9%   | 67.0%   |
| A147  | % of routine elective procedures (day case) chronologically scheduled                           | M                   | 76.8%                 | 85%                 | 85%           | 77.3%        | -9.1%                  | 75.7%                         | 2.2%             | 75.7%   | 75.0%   | 76.8%   | 77.3%   |
| A148  | % of routine patients on Gastrointestinal (GI) waiting lists that are chronologically scheduled | M                   | 67.6%                 | 85%                 | 85%           | 64.6%        | -24.0%                 | 63.4%                         | 1.8%             | 65.7%   | 65.7%   | 67.6%   | 64.6%   |
| A149  | % of routine elective procedures (OPD) chronologically scheduled                                | M                   | 64.7%                 | 85%                 | 85%           | 65.4%        | -23.0%                 | 60.4%                         | 8.3%             | 66.3%   | 67.9%   | 64.7%   | 65.4%   |

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| KPI No.   | Performance Activity / KPI  | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD | % Var YTD V Tgt/EA YTD | Activity YTD SPLY             | % Var YTD V SPLY | Oct   | Nov   | Dec   | Jan   |
| <b>Colonoscopy / Gastrointestinal Service</b>     |   |                     |                       |                     |               |              |                        |                               |                  |       |       |       |       |
| A25   | % of people waiting <13 weeks following a referral for colonoscopy or OGD   | M                   | 66.0%                 | 65%                 | 65%           | 61.1%        | -6.0%                  | 56.1%                         | 8.9%             | 62.6% | 65.1% | 66.0% | 61.1% |
| A80   | No. of new people waiting > four weeks for access to an urgent colonoscopy  | M                   | 1,266                 | 0                   | 0             | 460          | 460                    | 167                           | 175.4%           | 8     | 35    | 150   | 460   |
| A157  | % of people waiting <9 months for an elective procedure GI scope  | M                   | 95.1%                 | 95%                 | 95%           | 95.1%        | 0.1%                   | 93.8%                         | 1.4%             | 94.1% | 95.0% | 95.1% | 95.1% |
| <b>Emergency Care and Patient Experience Time</b> |   |                     |                       |                     |               |              |                        |                               |                  |       |       |       |       |
| A26   | % of all attendees at ED who are discharged or admitted within six hours of registration  | M                   | 57.1%                 | 70%                 | 70%           | 55.9%        | -20.1%                 | 57.4%                         | -2.5%            | 58.2% | 58.0% | 57.1% | 55.9% |
| A27   | % of all attendees at ED who are discharged or admitted within nine hours of registration   | M                   | 73.8%                 | 85%                 | 85%           | 73.0%        | -14.1%                 | 73.4%                         | -0.6%            | 75.0% | 75.0% | 74.4% | 73.0% |
| A166  | % of ED patients who leave before completion of treatment   | M                   | 7.0%                  | <6.5%               | <6.5%         | 6.2%         | -4.7%                  | 5.8%                          | 7.1%             | 6.5%  | 6.6%  | 6.6%  | 6.2%  |
| A29   | % of all attendees at ED who are in ED <24 hours  | M                   | 95.9%                 | 97%                 | 97%           | 95.7%        | -1.4%                  | 94.9%                         | 0.8%             | 96.2% | 96.2% | 96.6% | 95.7% |
| A32   | % of all attendees aged 75 years and over at ED who are discharged or admitted within six hours of registration                   | M                   | 36.4%                 | 95%                 | 95%           | 34.7%        | -63.5%                 | 34.7%                         | -0.1%            | 37.3% | 37.2% | 35.9% | 34.7% |
| A30   | % of all attendees aged 75 years and over at ED who are discharged or admitted within nine hours of registration                  | M                   | 54.5%                 | 99%                 | 99%           | 51.7%        | -47.8%                 | 51.9%                         | -0.4%            | 55.7% | 55.7% | 54.5% | 51.7% |
| A96   | % of all attendees aged 75 years and over at ED who are discharged or admitted within 24 hours of registration                    | M                   | 91.5%                 | 99%                 | 99%           | 91.2%        | -7.9%                  | 87.9%                         | 3.7%             | 93.3% | 93.5% | 93.7% | 91.2% |
| <b>Length of Stay</b>                             |   |                     |                       |                     |               |              |                        |                               |                  |       |       |       |       |
| A39   | Average length of stay (ALOS) for all inpatient discharges excluding LOS over 30 days   | M-1M                | 5.1                   | ≤4.8                | ≤4.8          | 5.1          | 6.1%                   | 5.1                           | -0.4%            | 5.0   | 5.1   | 5.1   |       |
| <b>Medical</b>                                    |   |                     |                       |                     |               |              |                        |                               |                  |       |       |       |       |
| CPA11   | Medical patient average length of stay  | M-1M                | 7.8                   | ≤7.0                | ≤7.0          | 7.5          | 7.5%                   | 7.8                           | -3.6%            | 7.3   | 7.9   | 7.5   |       |
| CPA1  | % of medical patients who are discharged or admitted from Acute Medical Assessment Unit (AMAU) within six hours AMAU registration | M                   | 62.6%                 | 75%                 | 75%           | 61.8%        | -17.7%                 | 64.1%                         | -3.6%            | 61.0% | 62.8% | 64.8% | 61.8% |
| CPA31   | % of all medical admissions via AMAU  | M-1M                | 28.8%                 | 45%                 | 45%           | 31.8%        | -29.2%                 | 28.8%                         | 10.5%            | 32.6% | 32.4% | 29.7% |       |
| CPA53   | % of emergency re-admissions for acute medical conditions to the same hospital within 30 days of discharge                        | M-1M                | 11.5%                 | ≤11.1%              | ≤11.1%        | 11.8%        | 5.9%                   | 11.5%                         | 2.3%             | 11.5% | 11.1% | 10.7% |       |
| <b>Surgery</b>                                    |   |                     |                       |                     |               |              |                        |                               |                  |       |       |       |       |
| CPA59   | Surgical Elective Inpatient average length of stay  | M-1M                |                       | ≤5.0                | ≤5.0          | 4.4          | -11.6%                 |                               |                  | 4.3   | 4.2   | 5.0   |       |
| CPA60   | Surgical Emergency Inpatient average length of stay   | M-1M                |                       | ≤6.0                | ≤6.0          | 6.6          | 9.6%                   |                               |                  | 6.2   | 6.4   | 6.2   |       |
| CPA27   | % of elective surgical inpatients who had principal procedure conducted on day of admission                                       | M-1M                | 79.4%                 | 82.4%               | 82.4%         | 80.5%        | -2.4%                  | 79.4%                         | 1.3%             | 81.0% | 80.6% | 76.9% |       |
| CPA28   | % day case rate for Elective Laparoscopic Cholecystectomy   | M-1M                | 46.3%                 | 60.0%               | 60.0%         | 47.8%        | -20.3%                 | 46.3%                         | 3.3%             | 45.5% | 47.3% | 45.7% |       |
| A45   | % of surgical re-admissions to the same hospital within 30 days of discharge  | M-1M                | 1.7%                  | ≤2.00%              | ≤2.00%        | 1.7%         | -15.7%                 | 1.7%                          | -0.0%            | 1.7%  | 1.6%  | 1.4%  |       |

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| KPI No.   | Performance Activity / KPI  | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD | % Var YTD V Tgt/EA YTD | Activity YTD SPLY             | % Var YTD V SPLY | Oct    | Nov    | Dec    | Jan    |
| <b>Delayed Transfers of Care</b>  |   |                     |                       |                     |               |              |                        |                               |                  |        |        |        |        |
| A48   | No. of acute bed days lost through delayed transfers of care  | M                   | 187,284               | ≤127,750            | ≤10,850       | 11,462       | 5.6%                   | 17,015                        | -32.6%           | 16,338 | 14,814 | 13,502 | 11,462 |
| A49   | No. of beds subject to delayed transfers of care  | M                   | 356                   | ≤350                | ≤350          | 376          | 7.4%                   | 579                           | -35.1%           | 550    | 510    | 356    | 376    |
| <b>Healthcare Associated Infections (HCAI)</b>  |   |                     |                       |                     |               |              |                        |                               |                  |        |        |        |        |
| CPA51   | Rate of new cases of hospital acquired Staphylococcus aureus bloodstream infection  | M                   | 0.8                   | <0.7                | <0.7          | 0.9          | 32.0%                  | 0.6                           | 55.2%            | 0.5    | 0.9    | 0.9    | 0.9    |
| CPA52   | Rate of new cases of hospital associated C. difficile infection   | M                   | 2.2                   | <2.0                | <2.0          | 2.4          | 20.0%                  | 2.3                           | 4.3%             | 2.3    | 2.2    | 2.7    | 2.4    |
| A105  | No. of new cases of CPE   | M                   | 1013                  |                     |               | 96           |                        | 84                            | 14.3%            | 98     | 88     | 80     | 96     |
| A140  | Rate of defined and suspected venous thromboembolism (VTE, blood clots) associated with hospitalisation   | M-1M                | 11.4                  |                     |               | 10.2         |                        | 11.4                          | -10.2%           | 9.4    | 11.2   | 9.6    |        |
| CPA56   | Rate of new hospital acquired COVID-19 cases in hospital inpatients   | M                   | 14.4                  |                     |               | 15.6         |                        | 14.8                          | 5.4%             | 15.3   | 13.9   | 18.5   | 15.6   |
| <b>Medication Safety</b>  |   |                     |                       |                     |               |              |                        |                               |                  |        |        |        |        |
| A113  | Rate of medication incidents as reported to NIMS per 1,000 beds   | M-2M                | 2.8                   | 3.0                 | 3.0           | 3.0          | -0.6%                  | 2.9                           | 4.6%             | 3.0    | 2.7    |        |        |
| <b>National Standards</b>   |   |                     |                       |                     |               |              |                        |                               |                  |        |        |        |        |
| A62   | % of acute hospitals that have completed and published monthly hospital patient safety indicator reports  | M-2M                | 95.6%                 | 100%                | 100%          | 84.0%        | -16.0%                 | 95.8%                         | -11.8%           | 53.3%  | 75.6%  |        |        |
| <b>National Women and Infants Health Programme Irish Maternity Early Warning System (IMEWS)</b> |   |                     |                       |                     |               |              |                        |                               |                  |        |        |        |        |
| A128  | % of maternity hospitals / units that have completed and published monthly Maternity Safety Statements  | M-2M                | 100.0%                | 100%                | 100%          | 89.5%        | -10.5%                 | 100.0%                        | -10.5%           | 100.0% | 89.5%  |        |        |
| A129  | % of Hospital Groups that have discussed a quality and safety agenda with National Women and Infants Health Programme (NWIHP) on a bi / quarterly / monthly basis, in line with the frequency stipulated by NWIHP | M-2M                | 100.0%                | 100%                | 100%          | 100.0%       | 0.0%                   | 100.0%                        | 0.0%             | 100.0% | 100.0% |        |        |

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| KPI No.                                   | Performance Activity / KPI   | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD | % Var YTD V Tgt/EA YTD | Activity YTD SPLY             | % Var YTD V SPLY | Oct   | Nov   | Dec   | Jan   |
| <b>Cancer Services</b>                    |  |                     |                       |                     |               |              |                        |                               |                  |       |       |       |       |
| NCCP24                                    | % of new patients attending rapid access breast (urgent), lung and prostate clinics within recommended timeframe   | M                   | 79.8%                 | 95%                 | 95%           | 82.1%        | -13.6%                 | 83.1%                         | -1.2%            | 76.3% | 88.3% | 90.7% | 82.1% |
| <b>Symptomatic Breast Cancer Services</b> |  |                     |                       |                     |               |              |                        |                               |                  |       |       |       |       |
| NCCP1                                     | Number of patients triaged as urgent presenting to symptomatic breast clinics  | M                   | 25,831                | 19,600              | 1,660         | 2,350        | 41.6%                  | 2,438                         | -3.6%            | 2,406 | 2,431 | 1,605 | 2,350 |
| NCCP3                                     | Number of urgent referrals who attended or were offered an appointment to attend within 2 weeks of the date of receipt of the referral letter in the cancer office   | M                   | 20,082                | 18,620              | 1,578         | 1,934        | 22.6%                  | 1,983                         | -2.5%            | 1,708 | 2,106 | 1,470 | 1,934 |
| NCCP4                                     | % of attendances whose referrals were triaged as urgent by the cancer centre and adhered to the national standard of 2 weeks for urgent referrals  | M                   | 77.7%                 | 95%                 | 95%           | 82.3%        | -13.4%                 | 81.3%                         | 1.2%             | 71.0% | 86.6% | 91.6% | 82.3% |
| NCCP2                                     | Number of Non-urgent attendances presenting to Symptomatic Breast clinics  | M                   | 18,636                | 22,500              | 1,905         | 1,590        | -16.5%                 | 1,679                         | -5.3%            | 1,542 | 1,767 | 1,151 | 1,590 |
| NCCP5                                     | Number of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the national standard of 12 weeks for Non-urgent referrals (Number offered an appointment that falls within 12 weeks) | M                   | 13,498                | 21,375              | 1,811         | 1,332        | -26.4%                 | 1,051                         | 26.7%            | 1,151 | 1,389 | 961   | 1,332 |
| NCCP6                                     | % of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the National standard of 12 weeks for non-urgent referrals (% offered an appointment that falls within 12 weeks)           | M                   | 72.4%                 | 95%                 | 95%           | 83.8%        | -11.8%                 | 62.6%                         | 33.8%            | 74.6% | 78.6% | 83.5% | 83.8% |
| <b>Lung Cancer</b>                        |  |                     |                       |                     |               |              |                        |                               |                  |       |       |       |       |
| NCCP9                                     | Number of patients attending the rapid access lung clinic in designated cancer centres   | M                   | 4,565                 | 3,700               | 315           | 477          | 51.4%                  | 385                           | 23.9%            | 403   | 420   | 292   | 477   |
| NCCP10                                    | Number of patients attending lung rapid access clinics who attended or were offered an appointment within 10 working days of receipt of referral in designated cancer centres  | M                   | 3,835                 | 3,515               | 297           | 412          | 38.7%                  | 343                           | 20.1%            | 355   | 378   | 250   | 412   |
| NCCP11                                    | % of patients attending lung rapid access clinics who attended or were offered an appointment within 10 working days of receipt of referral in designated cancer centres   | M                   | 84.0%                 | 95%                 | 95%           | 86.4%        | -9.1%                  | 89.1%                         | -3.1%            | 88.1% | 90.0% | 85.6% | 86.4% |
| <b>Prostate Cancer</b>                    |  |                     |                       |                     |               |              |                        |                               |                  |       |       |       |       |
| NCCP15                                    | Number of patients attending the prostate rapid access clinic in the cancer centres  | M                   | 4,976                 | 3,100               | 262           | 435          | 66.0%                  | 455                           | -4.4%            | 435   | 410   | 259   | 435   |
| NCCP16                                    | Number of patients attending prostate rapid clinics who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centres  | M                   | 4,305                 | 2,790               | 236           | 332          | 40.7%                  | 397                           | -16.4%           | 412   | 394   | 236   | 332   |
| NCCP17                                    | % of patients attending prostate rapid clinics who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centres   | M                   | 86.5%                 | 90%                 | 90%           | 76.3%        | -15.2%                 | 87.3%                         | -12.5%           | 94.7% | 96.1% | 91.1% | 76.3% |

| NSP KPI Overview |  |                     |                       |                     |               |              |                        | Reporting Period January 2024 |                  |       |       |       |       |
|------------------|--|---------------------|-----------------------|---------------------|---------------|--------------|------------------------|-------------------------------|------------------|-------|-------|-------|-------|
| KPI No.          | Performance Activity / KPI   | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD | % Var YTD V Tgt/EA YTD | Activity YTD SPLY             | % Var YTD V SPLY | Oct   | Nov   | Dec   | Jan   |
| Radiotherapy     |  |                     |                       |                     |               |              |                        |                               |                  |       |       |       |       |
| NCCP20           | Number of patients who completed radical radiotherapy treatment (palliative care patients not included)  | M                   | 6,338                 | 5,200               | 442           | 550          | 24.4%                  | 529                           | 4.0%             | 530   | 555   | 514   | 550   |
| NCCP21           | Number of patients undergoing radical radiotherapy treatment who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist (palliative care patients not included) | M                   | 3,999                 | 4,680               | 396           | 345          | -12.9%                 | 331                           | 4.2%             | 334   | 358   | 324   | 345   |
| NCCP22           | % of patients undergoing radical radiotherapy treatment who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist (palliative care patients not included)      | M                   | 63.1%                 | 90%                 | 90%           | 62.7%        | -30.3%                 | 62.6%                         | 0.2%             | 63.0% | 64.5% | 63.0% | 62.7% |



| Discharge Activity - Inpatient (KPI No: A3 And A4) |                     |                       |         |                     |         |               |         |              |         | Reporting Period January 2024 |         |                   |         |                  |         |              |         |              |         |              |         |
|--|---------------------|-----------------------|---------|---------------------|---------|---------------|---------|--------------|---------|-------------------------------|---------|-------------------|---------|------------------|---------|--------------|---------|--------------|---------|--------------|---------|
| Reporting Level                                    | Reporting Frequency | Outturn Previous Year |         | Target/EA Full Year |         | Target/EA YTD |         | Activity YTD |         | % Var YTD V Tgt/EA YTD        |         | Activity YTD SPly |         | % Var YTD V SPly |         | Oct          |         | Nov          |         | Dec          |         |
|  |                     | No. of Cases          | W/Units | No. of Cases        | W/Units | No. of Cases  | W/Units | No. of Cases | W/Units | No. of Cases                  | W/Units | No. of Cases      | W/Units | No. of Cases     | W/Units | No. of Cases | W/Units | No. of Cases | W/Units | No. of Cases | W/Units |
| National   | M-1M                | 610,014               | 628,617 | 634,115             | 645,931 | 634,115       | 645,931 | 648,812      | 648,406 | 2.3%                          | 0.4%    | 610,014           | 628,617 | 6.4%             | 3.1%    | 54,708       | 53,140  | 55,847       | 54,948  | 54,915       | 53,503  |
| Children's Health Ireland                          | M-1M                | 23,105                | 30,464  | 24,886              | 29,600  | 24,886        | 29,600  | 24,387       | 31,684  | -2.0%                         | 7.0%    | 23,105            | 30,464  | 5.5%             | 4.0%    | 2,083        | 2,620   | 2,463        | 2,951   | 2,355        | 3,067   |
| Dublin Midlands Hospital Group                     | M-1M                | 92,036                | 105,363 | 94,947              | 111,514 | 94,947        | 111,514 | 98,055       | 109,120 | 3.3%                          | -2.1%   | 92,036            | 105,363 | 6.5%             | 3.6%    | 8,071        | 8,762   | 8,373        | 9,408   | 8,156        | 8,861   |
| Coombe Women and Infants University Hospital       | M-1M                | 17,124                | 8,948   | 16,721              | 9,355   | 16,721        | 9,355   | 16,271       | 9,137   | -2.7%                         | -2.3%   | 17,124            | 8,948   | -5.0%            | 2.1%    | 1,293        | 709     | 1,228        | 776     | 1,193        | 751     |
| MRH Portlaoise                                     | M-1M                | 13,260                | 6,467   | 13,737              | 6,460   | 13,737        | 6,460   | 13,729       | 6,353   | -0.1%                         | -1.7%   | 13,260            | 6,467   | 3.5%             | -1.8%   | 1,111        | 512     | 1,270        | 611     | 1,287        | 566     |
| MRH Tullamore                                      | M-1M                | 12,014                | 12,072  | 11,933              | 10,594  | 11,933        | 10,594  | 13,729       | 12,543  | 15.1%                         | 18.4%   | 12,014            | 12,072  | 14.3%            | 3.9%    | 1,202        | 1,110   | 1,165        | 1,065   | 1,118        | 947     |
| Naas General Hospital                              | M-1M                | 9,360                 | 8,669   | 10,061              | 10,417  | 10,061        | 10,417  | 10,849       | 9,586   | 7.8%                          | -8.0%   | 9,360             | 8,669   | 15.9%            | 10.6%   | 828          | 746     | 903          | 860     | 931          | 736     |
| St. James's Hospital                               | M-1M                | 21,911                | 41,367  | 22,913              | 44,773  | 22,913        | 44,773  | 23,321       | 42,075  | 1.8%                          | -6.0%   | 21,911            | 41,367  | 6.4%             | 1.7%    | 1,943        | 3,415   | 2,065        | 3,536   | 1,946        | 3,316   |
| St. Luke's Radiation Oncology Network              | M-1M                | 966                   | 2,183   | 1,337               | 2,756   | 1,337         | 2,756   | 1,071        | 2,171   | -19.9%                        | -21.2%  | 966               | 2,183   | 10.9%            | -0.5%   | 89           | 202     | 96           | 168     | 93           | 154     |
| Tallaght University Hospital                       | M-1M                | 17,401                | 25,657  | 18,245              | 27,159  | 18,245        | 27,159  | 19,085       | 27,255  | 4.6%                          | 0.4%    | 17,401            | 25,657  | 9.7%             | 6.2%    | 1,605        | 2,068   | 1,646        | 2,392   | 1,588        | 2,391   |
| Ireland East Hospital Group                        | M-1M                | 124,928               | 133,496 | 133,656             | 141,921 | 133,656       | 141,921 | 133,235      | 135,068 | -0.3%                         | -4.8%   | 124,928           | 133,496 | 6.6%             | 1.2%    | 11,408       | 10,850  | 11,457       | 11,474  | 11,538       | 10,886  |
| Mater Misericordiae University Hospital            | M-1M                | 22,173                | 37,162  | 25,281              | 43,839  | 25,281        | 43,839  | 23,576       | 38,195  | -6.7%                         | -12.9%  | 22,173            | 37,162  | 6.3%             | 2.8%    | 1,951        | 2,874   | 1,965        | 3,326   | 1,930        | 3,208   |
| MRH Mullingar                                      | M-1M                | 17,465                | 10,582  | 18,307              | 10,996  | 18,307        | 10,996  | 18,251       | 10,665  | -0.3%                         | -3.0%   | 17,465            | 10,582  | 4.5%             | 0.8%    | 1,511        | 787     | 1,544        | 807     | 1,535        | 842     |
| National Maternity Hospital                        | M-1M                | 12,403                | 8,488   | 12,218              | 8,167   | 12,218        | 8,167   | 12,607       | 8,511   | 3.2%                          | 4.2%    | 12,403            | 8,488   | 1.6%             | 0.3%    | 1,180        | 749     | 1,023        | 737     | 1,093        | 717     |
| National Orthopaedic Hospital Cappagh              | M-1M                | 2,155                 | 4,223   | 2,793               | 6,037   | 2,793         | 6,037   | 2,411        | 4,528   | -13.7%                        | -25.0%  | 2,155             | 4,223   | 11.9%            | 7.2%    | 200          | 391     | 205          | 402     | 136          | 259     |
| National Rehabilitation Hospital                   | M-1M                | 536                   | 4,000   | 600                 | 4,190   | 600           | 4,190   | 516          | 4,413   | -14.0%                        | 5.3%    | 536               | 4,000   | -3.7%            | 10.3%   | 37           | 241     | 40           | 442     | 40           | 309     |
| Our Lady's Hospital Navan                          | M-1M                | 4,831                 | 4,799   | 4,942               | 4,320   | 4,942         | 4,320   | 7,072        | 5,579   | 43.1%                         | 29.1%   | 4,831             | 4,799   | 46.4%            | 16.3%   | 595          | 479     | 615          | 451     | 578          | 407     |
| Royal Victoria Eye and Ear Hospital                | M-1M                | 2,133                 | 1,958   | 2,198               | 2,022   | 2,198         | 2,022   | 2,358        | 2,064   | 7.3%                          | 2.1%    | 2,133             | 1,958   | 10.5%            | 5.4%    | 193          | 173     | 189          | 169     | 174          | 135     |
| St. Columcille's Hospital                          | M-1M                | 7,191                 | 3,444   | 8,332               | 3,598   | 8,332         | 3,598   | 7,634        | 3,211   | -8.4%                         | -10.8%  | 7,191             | 3,444   | 6.2%             | -6.8%   | 627          | 277     | 602          | 279     | 562          | 240     |
| St. Luke's General Hospital Kilkenny               | M-1M                | 17,792                | 10,930  | 19,060              | 11,477  | 19,060        | 11,477  | 19,642       | 12,183  | 3.1%                          | 6.2%    | 17,792            | 10,930  | 10.4%            | 11.5%   | 1,679        | 1,063   | 1,699        | 1,055   | 1,786        | 1,129   |
| St. Michael's Hospital                             | M-1M                | 2,963                 | 2,900   | 3,063               | 3,017   | 3,063         | 3,017   | 2,965        | 3,242   | -3.2%                         | 7.5%    | 2,963             | 2,900   | 0.1%             | 11.8%   | 249          | 323     | 264          | 253     | 263          | 306     |
| St. Vincent's University Hospital                  | M-1M                | 21,137                | 33,697  | 21,795              | 33,328  | 21,795        | 33,328  | 22,236       | 33,120  | 2.0%                          | -0.6%   | 21,137            | 33,697  | 5.2%             | -1.7%   | 1,862        | 2,648   | 1,890        | 2,686   | 1,946        | 2,505   |
| Wexford General Hospital                           | M-1M                | 14,149                | 11,313  | 15,067              | 10,930  | 15,067        | 10,930  | 13,967       | 9,357   | -7.3%                         | -14.4%  | 14,149            | 11,313  | -1.3%            | -17.3%  | 1,324        | 845     | 1,421        | 867     | 1,495        | 829     |
| RCSI Hospitals Group                               | M-1M                | 96,723                | 101,703 | 99,121              | 103,061 | 99,121        | 103,061 | 103,605      | 104,340 | 4.5%                          | 1.2%    | 96,723            | 101,703 | 7.1%             | 2.6%    | 8,799        | 8,594   | 8,886        | 8,631   | 8,444        | 8,649   |
| Beaumont Hospital                                  | M-1M                | 24,871                | 43,430  | 26,363              | 48,181  | 26,363        | 48,181  | 25,733       | 42,407  | -2.4%                         | -12.0%  | 24,871            | 43,430  | 3.5%             | -2.4%   | 2,116        | 3,387   | 2,215        | 3,202   | 2,061        | 3,418   |
| Cavan General Hospital                             | M-1M                | 14,075                | 9,332   | 14,304              | 9,296   | 14,304        | 9,296   | 16,493       | 10,322  | 15.3%                         | 11.0%   | 14,075            | 9,332   | 17.2%            | 10.6%   | 1,480        | 908     | 1,500        | 935     | 1,390        | 864     |
| Connolly Hospital                                  | M-1M                | 14,355                | 16,253  | 15,032              | 15,473  | 15,032        | 15,473  | 15,056       | 17,639  | 0.2%                          | 14.0%   | 14,355            | 16,253  | 4.9%             | 8.5%    | 1,299        | 1,412   | 1,219        | 1,403   | 1,241        | 1,543   |
| Louth County Hospital                              | M-1M                | 6                     | 6       | 8                   | 10      |               | 10      | 9            | 15      |                               | 50.0%   | 6                 | 6       | 50.0%            | 150.0%  |              |         |              |         |              |         |
| Monaghan Hospital                                  | M-1M                |                       | 0       | 24                  | 2       | 24            | 2       | 2            | 1       | -91.7%                        | -50.0%  |                   | 0       |                  |         |              |         |              |         |              |         |
| Our Lady of Lourdes Hospital                       | M-1M                | 30,266                | 22,311  | 30,398              | 21,288  | 30,398        | 21,288  | 32,728       | 23,599  | 7.7%                          | 10.9%   | 30,266            | 22,311  | 8.1%             | 5.8%    | 2,693        | 2,028   | 2,738        | 2,128   | 2,631        | 2,052   |
| Rotunda Hospital                                   | M-1M                | 13,150                | 10,371  | 12,992              | 8,811   | 12,992        | 8,811   | 13,584       | 10,357  | 4.6%                          | 17.5%   | 13,150            | 10,371  | 3.3%             | -0.1%   | 1,211        | 859     | 1,214        | 963     | 1,121        | 772     |
| Saolta University Health Care Group                | M-1M                | 107,977               | 95,430  | 110,391             | 98,255  | 110,391       | 98,255  | 109,703      | 99,547  | -0.6%                         | 1.3%    | 107,977           | 95,430  | 1.6%             | 4.3%    | 9,059        | 8,122   | 9,272        | 8,419   | 9,178        | 8,345   |
| Galway University Hospitals                        | M-1M                | 35,058                | 40,641  | 35,365              | 43,278  | 35,365        | 43,278  | 36,688       | 42,961  | 3.7%                          | -0.7%   | 35,058            | 40,641  | 4.6%             | 5.7%    | 3,109        | 3,541   | 3,066        | 3,510   | 3,035        | 3,462   |
| Letterkenny University Hospital                    | M-1M                | 25,922                | 18,506  | 25,990              | 18,945  | 25,990        | 18,945  | 24,495       | 18,867  | -5.8%                         | -0.4%   | 25,922            | 18,506  | -5.5%            | 2.0%    | 1,958        | 1,499   | 1,902        | 1,619   | 1,930        | 1,559   |
| Mayo University Hospital                           | M-1M                | 18,726                | 13,069  | 19,681              | 13,480  | 19,681        | 13,480  | 17,475       | 12,882  | -11.2%                        | -4.4%   | 18,726            | 13,069  | -6.7%            | -1.4%   | 1,377        | 1,036   | 1,610        | 1,142   | 1,526        | 1,047   |
| Portiuncula University Hospital                    | M-1M                | 11,134                | 7,769   | 11,349              | 7,501   | 11,349        | 7,501   | 12,265       | 8,324   | 8.1%                          | 11.0%   | 11,134            | 7,769   | 10.2%            | 7.1%    | 1,012        | 688     | 1,055        | 693     | 1,087        | 748     |
| Roscommon University Hospital                      | M-1M                | 1,573                 | 1,465   | 1,566               | 1,407   | 1,566         | 1,407   | 1,952        | 1,482   | 24.6%                         | 5.3%    | 1,573             | 1,465   | 24.1%            | 1.2%    | 152          | 110     | 171          | 104     | 140          | 111     |
| Sligo University Hospital                          | M-1M                | 15,564                | 13,980  | 16,440              | 13,644  | 16,440        | 13,644  | 16,828       | 15,031  | 2.4%                          | 10.2%   | 15,564            | 13,980  | 8.1%             | 7.5%    | 1,451        | 1,248   | 1,468        | 1,351   | 1,460        | 1,418   |

| Discharge Activity - Inpatient (KPI No: A3 And A4) |                     |                       |         |                     |         |               |         |              |         | Reporting Period January 2024 |         |                    |         |                   |         |              |         |              |         |              |         |
|--|---------------------|-----------------------|---------|---------------------|---------|---------------|---------|--------------|---------|-------------------------------|---------|--------------------|---------|-------------------|---------|--------------|---------|--------------|---------|--------------|---------|
| Reporting Level                                    | Reporting Frequency | Outturn Previous Year |         | Target/EA Full Year |         | Target/EA YTD |         | Activity YTD |         | % Var YTD V Tgt/EA YTD        |         | Activity YTD SPL Y |         | % Var YTD V SPL Y |         | Oct          |         | Nov          |         | Dec          |         |
|  |                     | No. of Cases          | W/Units | No. of Cases        | W/Units | No. of Cases  | W/Units | No. of Cases | W/Units | No. of Cases                  | W/Units | No. of Cases       | W/Units | No. of Cases      | W/Units | No. of Cases | W/Units | No. of Cases | W/Units | No. of Cases | W/Units |
| South/South West Hospital Group                    | M-1M                | 105,628               | 116,059 | 109,738             | 113,760 | 109,738       | 113,760 | 115,548      | 121,202 | 5.3%                          | 6.5%    | 105,628            | 116,059 | 9.4%              | 4.4%    | 9,974        | 10,226  | 9,857        | 10,236  | 9,901        | 9,735   |
| Bantry General Hospital                            | M-1M                | 4,208                 | 2,943   | 4,138               | 2,799   | 4,138         | 2,799   | 4,377        | 2,987   | 5.8%                          | 6.7%    | 4,208              | 2,943   | 4.0%              | 1.5%    | 361          | 257     | 336          | 275     | 395          | 255     |
| Cork University Hospital                           | M-1M                | 39,536                | 49,448  | 40,414              | 45,821  | 40,414        | 45,821  | 42,763       | 50,796  | 5.8%                          | 10.9%   | 39,536             | 49,448  | 8.2%              | 2.7%    | 3,732        | 4,227   | 3,746        | 4,289   | 3,748        | 4,259   |
| Kilcreene Regional Orthopaedic Hospital            | M-1M                | 662                   | 1,193   | 672                 | 1,220   | 672           | 1,220   | 887          | 1,482   | 32.0%                         | 21.5%   | 662                | 1,193   | 34.0%             | 24.2%   | 98           | 177     | 79           | 143     | 58           | 110     |
| Mallow General Hospital                            | M-1M                | 3,679                 | 1,626   | 4,467               | 2,410   | 4,467         | 2,410   | 3,751        | 1,821   | -16.0%                        | -24.4%  | 3,679              | 1,626   | 2.0%              | 12.0%   | 340          | 135     | 326          | 183     | 343          | 164     |
| Mercy University Hospital                          | M-1M                | 8,678                 | 11,774  | 10,220              | 12,245  | 10,220        | 12,245  | 9,752        | 12,890  | -4.6%                         | 5.3%    | 8,678              | 11,774  | 12.4%             | 9.5%    | 858          | 1,077   | 839          | 1,152   | 837          | 1,060   |
| South Infirmary Victoria University Hospital       | M-1M                | 4,056                 | 5,644   | 3,893               | 5,429   | 3,893         | 5,429   | 4,370        | 6,010   | 12.3%                         | 10.7%   | 4,056              | 5,644   | 7.7%              | 6.5%    | 422          | 547     | 387          | 505     | 315          | 402     |
| Tipperary University Hospital                      | M-1M                | 11,990                | 9,595   | 13,580              | 10,572  | 13,580        | 10,572  | 12,706       | 9,582   | -6.4%                         | -9.4%   | 11,990             | 9,595   | 6.0%              | -0.1%   | 1,038        | 883     | 1,032        | 806     | 1,091        | 720     |
| UH Kerry   | M-1M                | 13,444                | 11,027  | 12,370              | 9,765   | 12,370        | 9,765   | 15,120       | 11,268  | 22.2%                         | 15.4%   | 13,444             | 11,027  | 12.5%             | 2.2%    | 1,311        | 1,018   | 1,362        | 1,081   | 1,332        | 995     |
| UH Waterford                                       | M-1M                | 19,375                | 22,809  | 19,984              | 23,499  | 19,984        | 23,499  | 21,822       | 24,366  | 9.2%                          | 3.7%    | 19,375             | 22,809  | 12.6%             | 6.8%    | 1,814        | 1,905   | 1,750        | 1,802   | 1,782        | 1,770   |
| UL Hospitals Group                                 | M-1M                | 59,617                | 46,102  | 61,376              | 47,820  | 61,376        | 47,820  | 64,280       | 47,445  | 4.7%                          | -0.8%   | 59,617             | 46,102  | 7.8%              | 2.9%    | 5,314        | 3,966   | 5,539        | 3,829   | 5,343        | 3,960   |
| Croom Orthopaedic Hospital                         | M-1M                | 1,771                 | 2,550   | 1,851               | 3,078   | 1,851         | 3,078   | 2,181        | 3,170   | 17.8%                         | 3.0%    | 1,771              | 2,550   | 23.2%             | 24.3%   | 197          | 286     | 204          | 288     | 176          | 247     |
| Ennis Hospital                                     | M-1M                | 8,677                 | 2,513   | 8,477               | 3,243   | 8,477         | 3,243   | 8,387        | 2,537   | -1.1%                         | -21.8%  | 8,677              | 2,513   | -3.3%             | 1.0%    | 669          | 200     | 671          | 210     | 625          | 194     |
| Nenagh Hospital                                    | M-1M                | 3,219                 | 1,663   | 3,248               | 1,485   | 3,248         | 1,485   | 5,039        | 2,021   | 55.1%                         | 36.1%   | 3,219              | 1,663   | 56.5%             | 21.5%   | 441          | 159     | 472          | 180     | 424          | 166     |
| St. John's Hospital Limerick                       | M-1M                | 4,695                 | 3,192   | 5,182               | 3,696   | 5,182         | 3,696   | 5,838        | 3,417   | 12.7%                         | -7.5%   | 4,695              | 3,192   | 24.3%             | 7.0%    | 499          | 255     | 522          | 330     | 440          | 235     |
| UH Limerick  | M-1M                | 34,432                | 31,072  | 35,568              | 31,394  | 35,568        | 31,394  | 35,975       | 31,289  | 1.1%                          | -0.3%   | 34,432             | 31,072  | 4.5%              | 0.7%    | 2,912        | 2,622   | 3,081        | 2,428   | 3,064        | 2,668   |
| UMH Limerick                                       | M-1M                | 6,823                 | 5,112   | 7,050               | 4,924   | 7,050         | 4,924   | 6,860        | 5,011   | -2.7%                         | 1.8%    | 6,823              | 5,112   | 0.5%              | -2.0%   | 596          | 444     | 589          | 393     | 614          | 450     |

#### Notes

1. Data source HPO HIPE.
2. Targets displayed are ABF Targets.
3. Beaumont data is inclusive of St Joseph's Hospital, Raheny.
4. CUH data is inclusive of CUMH.

| Day Cases (including Dialysis) using HIPE data (KPI No: A5 And A6) |                     |                       |           |                     |           |               |           |              |           | Reporting Period January 2024 |         |                   |           |                  |         |              |         |              |         |              |         |
|--|---------------------|-----------------------|-----------|---------------------|-----------|---------------|-----------|--------------|-----------|-------------------------------|---------|-------------------|-----------|------------------|---------|--------------|---------|--------------|---------|--------------|---------|
| Reporting Level  | Reporting Frequency | Outturn Previous Year |           | Target/EA Full Year |           | Target/EA YTD |           | Activity YTD |           | % Var YTD V Tgt/EA YTD        |         | Activity YTD SPLY |           | % Var YTD V SPLY |         | Oct          |         | Nov          |         | Dec          |         |
|  |                     | No. of Cases          | W/Units   | No. of Cases        | W/Units   | No. of Cases  | W/Units   | No. of Cases | W/Units   | No. of Cases                  | W/Units | No. of Cases      | W/Units   | No. of Cases     | W/Units | No. of Cases | W/Units | No. of Cases | W/Units | No. of Cases | W/Units |
| National   | M-1M                | 1,112,099             | 1,104,499 | 1,128,411           | 1,099,027 | 1,128,411     | 1,099,027 | 1,191,346    | 1,193,654 | 5.6%                          | 8.6%    | 1,112,099         | 1,104,499 | 7.1%             | 8.1%    | 102,940      | 103,756 | 108,272      | 107,659 | 87,222       | 83,150  |
| Children's Health Ireland  | M-1M                | 26,093                | 38,038    | 25,634              | 36,744    | 25,634        | 36,744    | 28,159       | 41,990    | 9.9%                          | 14.3%   | 26,093            | 38,038    | 7.9%             | 10.4%   | 2,410        | 3,747   | 2,532        | 3,639   | 2,129        | 2,931   |
| Dublin Midlands Hospital Group                                     | M-1M                | 232,221               | 201,398   | 241,495             | 198,842   | 241,495       | 198,842   | 242,364      | 214,084   | 0.4%                          | 7.7%    | 232,221           | 201,398   | 4.4%             | 6.3%    | 21,038       | 18,532  | 21,204       | 18,739  | 17,631       | 14,854  |
| Coombe Women and Infants University Hospital                       | M-1M                | 7,015                 | 7,283     | 6,514               | 6,028     | 6,514         | 6,028     | 7,163        | 7,471     | 10.0%                         | 23.9%   | 7,015             | 7,283     | 2.1%             | 2.6%    | 595          | 659     | 583          | 652     | 530          | 459     |
| MRH Portlaoise   | M-1M                | 5,523                 | 5,684     | 4,954               | 4,739     | 4,954         | 4,739     | 5,726        | 5,830     | 15.6%                         | 23.0%   | 5,523             | 5,684     | 3.7%             | 2.6%    | 515          | 491     | 546          | 552     | 413          | 376     |
| MRH Tullamore  | M-1M                | 26,647                | 24,538    | 26,233              | 22,707    | 26,233        | 22,707    | 28,081       | 26,987    | 7.0%                          | 18.8%   | 26,647            | 24,538    | 5.4%             | 10.0%   | 2,429        | 2,292   | 2,428        | 2,344   | 2,146        | 1,884   |
| Naas General Hospital  | M-1M                | 7,515                 | 8,822     | 6,816               | 8,051     | 6,816         | 8,051     | 9,153        | 9,759     | 34.3%                         | 21.2%   | 7,515             | 8,822     | 21.8%            | 10.6%   | 768          | 857     | 746          | 848     | 645          | 756     |
| St. James's Hospital   | M-1M                | 58,871                | 63,562    | 58,784              | 62,646    | 58,784        | 62,646    | 64,195       | 69,258    | 9.2%                          | 10.6%   | 58,871            | 63,562    | 9.0%             | 9.0%    | 5,689        | 6,048   | 5,848        | 6,170   | 4,328        | 4,499   |
| St. Luke's Radiation Oncology Network                              | M-1M                | 72,727                | 30,997    | 85,538              | 39,673    | 85,538        | 39,673    | 71,872       | 31,103    | -16.0%                        | -21.6%  | 72,727            | 30,997    | -1.2%            | 0.3%    | 6,072        | 2,667   | 6,010        | 2,641   | 5,155        | 2,177   |
| Tallaght University Hospital                                       | M-1M                | 53,923                | 60,512    | 52,656              | 54,998    | 52,656        | 54,998    | 56,174       | 63,676    | 6.7%                          | 15.8%   | 53,923            | 60,512    | 4.2%             | 5.2%    | 4,970        | 5,518   | 5,043        | 5,532   | 4,414        | 4,703   |
| Ireland East Hospital Group  | M-1M                | 213,895               | 225,839   | 216,807             | 226,737   | 216,807       | 226,737   | 227,397      | 239,480   | 4.9%                          | 5.6%    | 213,895           | 225,839   | 6.3%             | 6.0%    | 19,729       | 20,974  | 20,685       | 21,148  | 16,654       | 16,032  |
| Mater Misericordiae University Hospital                            | M-1M                | 68,792                | 65,349    | 68,948              | 67,399    | 68,948        | 67,399    | 69,600       | 68,644    | 0.9%                          | 1.8%    | 68,792            | 65,349    | 1.2%             | 5.0%    | 6,110        | 6,063   | 6,119        | 5,855   | 5,273        | 5,121   |
| MRH Mullingar  | M-1M                | 7,354                 | 10,609    | 7,190               | 9,044     | 7,190         | 9,044     | 8,137        | 10,971    | 13.2%                         | 21.3%   | 7,354             | 10,609    | 10.6%            | 3.4%    | 628          | 754     | 711          | 846     | 523          | 640     |
| National Maternity Hospital  | M-1M                | 3,405                 | 4,845     | 3,452               | 4,633     | 3,452         | 4,633     | 3,435        | 5,150     | -0.5%                         | 11.2%   | 3,405             | 4,845     | 0.9%             | 6.3%    | 290          | 460     | 289          | 459     | 236          | 309     |
| National Orthopaedic Hospital Cappagh                              | M-1M                | 10,146                | 13,377    | 10,658              | 13,975    | 10,658        | 13,975    | 10,138       | 13,243    | -4.9%                         | -5.2%   | 10,146            | 13,377    | -0.1%            | -1.0%   | 853          | 1,114   | 841          | 1,116   | 632          | 823     |
| National Rehabilitation Hospital                                   | M-1M                | 1,291                 | 1,016     | 1,696               | 552       | 1,696         | 552       | 1,209        | 996       | -28.7%                        | 80.4%   | 1,291             | 1,016     | -6.4%            | -2.0%   | 93           | 76      | 97           | 95      | 82           | 65      |
| Our Lady's Hospital Navan  | M-1M                | 4,918                 | 7,554     | 4,994               | 7,350     | 4,994         | 7,350     | 5,843        | 8,973     | 17.0%                         | 22.1%   | 4,918             | 7,554     | 18.8%            | 18.8%   | 514          | 751     | 532          | 846     | 405          | 575     |
| Royal Victoria Eye and Ear Hospital                                | M-1M                | 17,110                | 19,184    | 16,423              | 19,725    | 16,423        | 19,725    | 20,470       | 22,109    | 24.6%                         | 12.1%   | 17,110            | 19,184    | 19.6%            | 15.2%   | 1,751        | 1,816   | 1,970        | 2,052   | 1,440        | 1,369   |
| St. Columcille's Hospital  | M-1M                | 4,098                 | 6,050     | 3,854               | 7,186     | 3,854         | 7,186     | 3,464        | 4,665     | -10.1%                        | -35.1%  | 4,098             | 6,050     | -15.5%           | -22.9%  | 290          | 450     | 350          | 513     | 255          | 310     |
| St. Luke's General Hospital Kilkenny                               | M-1M                | 9,727                 | 11,036    | 9,672               | 10,223    | 9,672         | 10,223    | 10,174       | 11,389    | 5.2%                          | 11.4%   | 9,727             | 11,036    | 4.6%             | 3.2%    | 877          | 978     | 956          | 1,057   | 724          | 852     |
| St. Michael's Hospital   | M-1M                | 5,093                 | 6,952     | 5,803               | 7,767     | 5,803         | 7,767     | 4,828        | 6,854     | -16.8%                        | -11.8%  | 5,093             | 6,952     | -5.2%            | -1.4%   | 388          | 589     | 441          | 671     | 313          | 412     |
| St. Vincent's University Hospital                                  | M-1M                | 70,607                | 65,723    | 73,314              | 65,812    | 73,314        | 65,812    | 76,199       | 70,728    | 3.9%                          | 7.5%    | 70,607            | 65,723    | 7.9%             | 7.6%    | 6,737        | 6,562   | 6,958        | 6,192   | 5,712        | 4,513   |
| Wexford General Hospital   | M-1M                | 11,354                | 14,144    | 10,803              | 13,071    | 10,803        | 13,071    | 13,900       | 15,758    | 28.7%                         | 20.6%   | 11,354            | 14,144    | 22.4%            | 11.4%   | 1,198        | 1,361   | 1,421        | 1,446   | 1,059        | 1,043   |
| RCSI Hospitals Group   | M-1M                | 171,693               | 161,871   | 183,532             | 171,823   | 183,532       | 171,823   | 182,921      | 175,407   | -0.3%                         | 2.1%    | 171,693           | 161,871   | 6.5%             | 8.4%    | 15,729       | 15,151  | 16,500       | 15,585  | 12,489       | 11,522  |
| Beaumont Hospital  | M-1M                | 96,997                | 82,256    | 103,907             | 92,756    | 103,907       | 92,756    | 99,061       | 85,994    | -4.7%                         | -7.3%   | 96,997            | 82,256    | 2.1%             | 4.5%    | 8,501        | 7,573   | 9,038        | 7,669   | 6,399        | 5,240   |
| Cavan General Hospital   | M-1M                | 16,933                | 14,955    | 16,476              | 13,817    | 16,476        | 13,817    | 19,462       | 17,607    | 18.1%                         | 27.4%   | 16,933            | 14,955    | 14.9%            | 17.7%   | 1,677        | 1,537   | 1,717        | 1,609   | 1,557        | 1,380   |
| Connolly Hospital  | M-1M                | 14,872                | 21,105    | 14,773              | 18,442    | 14,773        | 18,442    | 16,280       | 22,715    | 10.2%                         | 23.2%   | 14,872            | 21,105    | 9.5%             | 7.6%    | 1,336        | 1,815   | 1,363        | 1,915   | 1,035        | 1,483   |
| Louth County Hospital  | M-1M                | 8,808                 | 11,653    | 9,233               | 11,447    | 9,233         | 11,447    | 9,931        | 12,622    | 7.6%                          | 10.3%   | 8,808             | 11,653    | 12.7%            | 8.3%    | 912          | 1,100   | 947          | 1,177   | 702          | 887     |
| Monaghan Hospital  | M-1M                | 5,835                 | 5,223     | 9,452               | 6,709     | 9,452         | 6,709     | 6,187        | 5,281     | -34.5%                        | -21.3%  | 5,835             | 5,223     | 6.0%             | 1.1%    | 449          | 372     | 483          | 435     | 367          | 305     |
| Our Lady of Lourdes Hospital                                       | M-1M                | 15,609                | 15,127    | 16,747              | 16,437    | 16,747        | 16,437    | 17,956       | 18,251    | 7.2%                          | 11.0%   | 15,609            | 15,127    | 15.0%            | 20.7%   | 1,661        | 1,662   | 1,641        | 1,628   | 1,278        | 1,293   |
| Rotunda Hospital   | M-1M                | 12,639                | 11,552    | 12,944              | 12,215    | 12,944        | 12,215    | 14,044       | 12,937    | 8.5%                          | 5.9%    | 12,639            | 11,552    | 11.1%            | 12.0%   | 1,193        | 1,092   | 1,311        | 1,152   | 1,151        | 934     |
| Saolta University Health Care Group                                | M-1M                | 193,994               | 187,523   | 195,443             | 184,006   | 195,443       | 184,006   | 214,110      | 209,112   | 9.6%                          | 13.6%   | 193,994           | 187,523   | 10.4%            | 11.5%   | 18,428       | 18,292  | 19,763       | 19,436  | 16,142       | 15,603  |
| Galway University Hospitals  | M-1M                | 85,875                | 82,146    | 85,870              | 77,345    | 85,870        | 77,345    | 94,565       | 90,383    | 10.1%                         | 16.9%   | 85,875            | 82,146    | 10.1%            | 10.0%   | 8,206        | 8,127   | 8,624        | 8,629   | 7,252        | 7,023   |
| Letterkenny University Hospital                                    | M-1M                | 32,410                | 32,463    | 32,644              | 32,708    | 32,644        | 32,708    | 35,112       | 36,401    | 7.6%                          | 11.3%   | 32,410            | 32,463    | 8.3%             | 12.1%   | 3,074        | 3,203   | 3,149        | 3,307   | 2,685        | 2,798   |
| Mayo University Hospital   | M-1M                | 26,275                | 22,913    | 27,435              | 25,047    | 27,435        | 25,047    | 29,352       | 26,016    | 7.0%                          | 3.9%    | 26,275            | 22,913    | 11.7%            | 13.5%   | 2,395        | 2,090   | 2,901        | 2,277   | 2,038        | 1,559   |
| Portiuncula University Hospital                                    | M-1M                | 8,356                 | 10,456    | 8,320               | 9,064     | 8,320         | 9,064     | 9,531        | 12,067    | 14.6%                         | 33.1%   | 8,356             | 10,456    | 14.1%            | 15.4%   | 862          | 1,126   | 864          | 1,101   | 666          | 819     |
| Roscommon University Hospital                                      | M-1M                | 7,663                 | 8,088     | 7,169               | 7,633     | 7,169         | 7,633     | 10,193       | 9,816     | 42.2%                         | 28.6%   | 7,663             | 8,088     | 33.0%            | 21.4%   | 931          | 869     | 980          | 917     | 704          | 687     |
| Sligo University Hospital  | M-1M                | 33,415                | 31,457    | 34,005              | 32,209    | 34,005        | 32,209    | 35,357       | 34,429    | 4.0%                          | 6.9%    | 33,415            | 31,457    | 5.8%             | 9.4%    | 2,960        | 2,877   | 3,245        | 3,205   | 2,797        | 2,717   |

| Day Cases (including Dialysis) using HIPE data (KPI No: A5 And A6) |                     |                       |                |                     |                |                |                |                |                | Reporting Period January 2024 |              |                   |                |                  |              |               |               |               |               |               |               |
|--|---------------------|-----------------------|----------------|---------------------|----------------|----------------|----------------|----------------|----------------|-------------------------------|--------------|-------------------|----------------|------------------|--------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Reporting Level  | Reporting Frequency | Outturn Previous Year |                | Target/EA Full Year |                | Target/EA YTD  |                | Activity YTD   |                | % Var YTD V Tgt/EA YTD        |              | Activity YTD SPLY |                | % Var YTD V SPLY |              | Oct           |               | Nov           |               | Dec           |               |
|  |                     | No. of Cases          | W/Units        | No. of Cases        | W/Units        | No. of Cases   | W/Units        | No. of Cases   | W/Units        | No. of Cases                  | W/Units      | No. of Cases      | W/Units        | No. of Cases     | W/Units      | No. of Cases  | W/Units       | No. of Cases  | W/Units       | No. of Cases  | W/Units       |
| <b>South/South West Hospital Group</b>                             | <b>M-1M</b>         | <b>208,891</b>        | <b>218,585</b> | <b>197,909</b>      | <b>211,293</b> | <b>197,909</b> | <b>211,293</b> | <b>225,956</b> | <b>235,199</b> | <b>14.2%</b>                  | <b>11.3%</b> | <b>208,891</b>    | <b>218,585</b> | <b>8.2%</b>      | <b>7.6%</b>  | <b>19,602</b> | <b>20,443</b> | <b>21,114</b> | <b>21,858</b> | <b>17,092</b> | <b>16,785</b> |
| Bantry General Hospital  | M-1M                | 2,208                 | 2,711          | 2,182               | 2,598          | 2,182          | 2,598          | 2,907          | 3,398          | 33.2%                         | 30.8%        | 2,208             | 2,711          | 31.7%            | 25.3%        | 255           | 283           | 279           | 351           | 170           | 177           |
| Cork University Hospital   | M-1M                | 77,716                | 72,292         | 67,816              | 65,342         | 67,816         | 65,342         | 82,273         | 75,780         | 21.3%                         | 16.0%        | 77,716            | 72,292         | 5.9%             | 4.8%         | 6,851         | 6,361         | 7,396         | 6,989         | 6,518         | 5,626         |
| Kilcreene Regional Orthopaedic Hospital                            | M-1M                | 975                   | 2,509          | 893                 | 2,063          | 893            | 2,063          | 1,003          | 2,484          | 12.3%                         | 20.4%        | 975               | 2,509          | 2.9%             | -1.0%        | 114           | 284           | 100           | 220           | 72            | 157           |
| Mallow General Hospital  | M-1M                | 5,904                 | 8,635          | 5,730               | 8,248          | 5,730          | 8,248          | 6,744          | 9,442          | 17.7%                         | 14.5%        | 5,904             | 8,635          | 14.2%            | 9.3%         | 623           | 920           | 664           | 933           | 459           | 593           |
| Mercy University Hospital  | M-1M                | 25,514                | 28,683         | 25,431              | 28,664         | 25,431         | 28,664         | 26,573         | 29,514         | 4.5%                          | 3.0%         | 25,514            | 28,683         | 4.2%             | 2.9%         | 2,400         | 2,653         | 2,469         | 2,779         | 1,875         | 2,154         |
| South Infirmary Victoria University Hospital                       | M-1M                | 31,878                | 36,626         | 29,982              | 32,751         | 29,982         | 32,751         | 35,186         | 39,809         | 17.4%                         | 21.6%        | 31,878            | 36,626         | 10.4%            | 8.7%         | 3,022         | 3,411         | 3,268         | 3,593         | 2,353         | 2,733         |
| Tipperary University Hospital                                      | M-1M                | 6,153                 | 6,780          | 6,647               | 7,106          | 6,647          | 7,106          | 6,339          | 6,970          | -4.6%                         | -1.9%        | 6,153             | 6,780          | 3.0%             | 2.8%         | 564           | 635           | 604           | 590           | 447           | 423           |
| UH Kerry   | M-1M                | 19,818                | 18,996         | 20,954              | 21,848         | 20,954         | 21,848         | 21,951         | 21,564         | 4.8%                          | -1.3%        | 19,818            | 18,996         | 10.8%            | 13.5%        | 1,762         | 1,775         | 1,962         | 2,035         | 1,673         | 1,563         |
| UH Waterford   | M-1M                | 38,725                | 41,353         | 38,274              | 42,673         | 38,274         | 42,673         | 42,980         | 46,238         | 12.3%                         | 8.4%         | 38,725            | 41,353         | 11.0%            | 11.8%        | 4,011         | 4,121         | 4,372         | 4,368         | 3,525         | 3,359         |
| <b>UL Hospitals Group</b>  | <b>M-1M</b>         | <b>65,312</b>         | <b>71,245</b>  | <b>67,591</b>       | <b>69,582</b>  | <b>67,591</b>  | <b>69,582</b>  | <b>70,439</b>  | <b>78,382</b>  | <b>4.2%</b>                   | <b>12.6%</b> | <b>65,312</b>     | <b>71,245</b>  | <b>7.9%</b>      | <b>10.0%</b> | <b>6,004</b>  | <b>6,617</b>  | <b>6,474</b>  | <b>7,254</b>  | <b>5,085</b>  | <b>5,423</b>  |
| Croom Orthopaedic Hospital   | M-1M                | 3,736                 | 7,408          | 4,020               | 6,800          | 4,020          | 6,800          | 4,144          | 8,698          | 3.1%                          | 27.9%        | 3,736             | 7,408          | 10.9%            | 17.4%        | 358           | 726           | 380           | 808           | 253           | 503           |
| Ennis Hospital   | M-1M                | 4,304                 | 5,276          | 4,166               | 4,482          | 4,166          | 4,482          | 5,093          | 6,101          | 22.3%                         | 36.1%        | 4,304             | 5,276          | 18.3%            | 15.6%        | 402           | 504           | 484           | 575           | 343           | 430           |
| Nenagh Hospital  | M-1M                | 6,711                 | 9,726          | 6,360               | 8,502          | 6,360          | 8,502          | 8,362          | 12,151         | 31.5%                         | 42.9%        | 6,711             | 9,726          | 24.6%            | 24.9%        | 772           | 1,054         | 821           | 1,172         | 606           | 846           |
| St. John's Hospital Limerick                                       | M-1M                | 4,504                 | 7,062          | 4,058               | 6,060          | 4,058          | 6,060          | 5,240          | 7,846          | 29.1%                         | 29.5%        | 4,504             | 7,062          | 16.3%            | 11.1%        | 484           | 689           | 517           | 773           | 344           | 543           |
| UH Limerick  | M-1M                | 46,056                | 41,771         | 48,987              | 43,738         | 48,987         | 43,738         | 47,600         | 43,582         | -2.8%                         | -0.4%        | 46,056            | 41,771         | 3.4%             | 4.3%         | 3,988         | 3,644         | 4,272         | 3,926         | 3,539         | 3,101         |
| UMH Limerick   | M-1M                | 1                     | 2              |                     |                |                |                |                | 4              |                               |              | 1                 | 2              | 100.0%           |              |               |               |               |               |               |               |

#### Notes

1. Data source HPO HIPE.
2. Targets displayed are ABF Targets.
3. Beaumont data is inclusive of St Joseph's Hospital, Raheny.
4. CUH data is inclusive of CUMH.

| Emergency Discharges using HIPE data (KPI No: A12) |                     |                       |                     |                |                |                        |                   | Reporting Period January 2024 |               |               |               |               |
|--|---------------------|-----------------------|---------------------|----------------|----------------|------------------------|-------------------|-------------------------------|---------------|---------------|---------------|---------------|
| Reporting Level                                    | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD  | Activity YTD   | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY              | Sep           | Oct           | Nov           | Dec           |
| <b>National</b>                                    | <b>M-1M</b>         | <b>434,870</b>        | <b>455,111</b>      | <b>455,111</b> | <b>463,227</b> | <b>1.8%</b>            | <b>434,870</b>    | <b>6.5%</b>                   | <b>37,936</b> | <b>38,393</b> | <b>39,951</b> | <b>40,108</b> |
| <b>Children's Health Ireland</b>                   | <b>M-1M</b>         | <b>18,286</b>         | <b>19,814</b>       | <b>19,814</b>  | <b>19,342</b>  | <b>-2.4%</b>           | <b>18,286</b>     | <b>5.8%</b>                   | <b>1,502</b>  | <b>1,630</b>  | <b>2,038</b>  | <b>1,973</b>  |
| <b>Dublin Midlands Hospital Group</b>              | <b>M-1M</b>         | <b>62,845</b>         | <b>65,373</b>       | <b>65,373</b>  | <b>67,588</b>  | <b>3.4%</b>            | <b>62,845</b>     | <b>7.5%</b>                   | <b>5,615</b>  | <b>5,539</b>  | <b>5,786</b>  | <b>5,804</b>  |
| Coombe Women and Infants University Hospital       | M-1M                | 1,932                 | 1,226               | 1,226          | 1,470          | 19.9%                  | 1,932             | -23.9%                        | 100           | 92            | 91            | 89            |
| MRH Portlaoise                                     | M-1M                | 8,912                 | 9,720               | 9,720          | 9,075          | -6.6%                  | 8,912             | 1.8%                          | 729           | 757           | 823           | 856           |
| MRH Tullamore                                      | M-1M                | 10,313                | 10,219              | 10,219         | 11,734         | 14.8%                  | 10,313            | 13.8%                         | 936           | 1,020         | 982           | 963           |
| Naas General Hospital                              | M-1M                | 8,886                 | 9,616               | 9,616          | 10,300         | 7.1%                   | 8,886             | 15.9%                         | 889           | 785           | 859           | 892           |
| St. James's Hospital                               | M-1M                | 17,632                | 18,539              | 18,539         | 18,556         | 0.1%                   | 17,632            | 5.2%                          | 1,585         | 1,525         | 1,610         | 1,597         |
| St. Luke's Radiation Oncology Network              | M-1M                | 65                    | 166                 | 166            | 54             | -67.5%                 | 65                | -16.9%                        | 3             | 9             | 6             | 6             |
| Tallaght University Hospital                       | M-1M                | 15,105                | 15,887              | 15,887         | 16,399         | 3.2%                   | 15,105            | 8.6%                          | 1,373         | 1,351         | 1,415         | 1,401         |
| <b>Ireland East Hospital Group</b>                 | <b>M-1M</b>         | <b>86,400</b>         | <b>91,912</b>       | <b>91,912</b>  | <b>92,423</b>  | <b>0.6%</b>            | <b>86,400</b>     | <b>7.0%</b>                   | <b>7,704</b>  | <b>7,881</b>  | <b>8,103</b>  | <b>8,335</b>  |
| Mater Misericordiae University Hospital            | M-1M                | 17,486                | 19,913              | 19,913         | 18,374         | -7.7%                  | 17,486            | 5.1%                          | 1,487         | 1,464         | 1,531         | 1,570         |
| MRH Mullingar                                      | M-1M                | 11,254                | 11,758              | 11,758         | 11,756         | -0.0%                  | 11,254            | 4.5%                          | 946           | 944           | 1,010         | 1,015         |
| National Maternity Hospital                        | M-1M                | 1,262                 | 1,111               | 1,111          | 1,307          | 17.6%                  | 1,262             | 3.6%                          | 102           | 106           | 92            | 112           |
| National Orthopaedic Hospital Cappagh              | M-1M                | 10                    | 30                  | 30             | 6              | -80.0%                 | 10                | -40.0%                        |               | 1             |               |               |
| National Rehabilitation Hospital                   | M-1M                |                       |                     |                |                |                        |                   |                               |               |               |               |               |
| Our Lady's Hospital Navan                          | M-1M                | 3,958                 | 3,780               | 3,780          | 5,770          | 52.6%                  | 3,958             | 45.8%                         | 435           | 486           | 496           | 481           |
| Royal Victoria Eye and Ear Hospital                | M-1M                | 601                   | 672                 | 672            | 725            | 7.9%                   | 601               | 20.6%                         | 60            | 58            | 47            | 64            |
| St. Columcille's Hospital                          | M-1M                | 7,020                 | 8,149               | 8,149          | 7,486          | -8.1%                  | 7,020             | 6.6%                          | 531           | 620           | 583           | 548           |
| St. Luke's General Hospital Kilkenny               | M-1M                | 14,846                | 15,892              | 15,892         | 16,567         | 4.2%                   | 14,846            | 11.6%                         | 1,373         | 1,431         | 1,441         | 1,540         |
| St. Michael's Hospital                             | M-1M                | 2,256                 | 2,138               | 2,138          | 2,256          | 5.5%                   | 2,256             | 0.0%                          | 154           | 181           | 194           | 203           |
| St. Vincent's University Hospital                  | M-1M                | 16,494                | 16,505              | 16,505         | 17,519         | 6.1%                   | 16,494            | 6.2%                          | 1,528         | 1,493         | 1,539         | 1,629         |
| Wexford General Hospital                           | M-1M                | 11,213                | 11,964              | 11,964         | 10,657         | -10.9%                 | 11,213            | -5.0%                         | 1,088         | 1,097         | 1,170         | 1,173         |
| <b>RCSI Hospitals Group</b>                        | <b>M-1M</b>         | <b>67,572</b>         | <b>69,681</b>       | <b>69,681</b>  | <b>73,431</b>  | <b>5.4%</b>            | <b>67,572</b>     | <b>8.7%</b>                   | <b>6,170</b>  | <b>6,193</b>  | <b>6,218</b>  | <b>5,980</b>  |
| Beaumont Hospital                                  | M-1M                | 20,135                | 21,261              | 21,261         | 21,025         | -1.1%                  | 20,135            | 4.4%                          | 1,786         | 1,724         | 1,760         | 1,725         |
| Cavan General Hospital                             | M-1M                | 10,299                | 10,482              | 10,482         | 12,569         | 19.9%                  | 10,299            | 22.0%                         | 1,034         | 1,151         | 1,153         | 1,065         |
| Connolly Hospital                                  | M-1M                | 12,763                | 13,451              | 13,451         | 13,064         | -2.9%                  | 12,763            | 2.4%                          | 1,082         | 1,127         | 1,042         | 1,088         |
| Monaghan Hospital                                  | M-1M                |                       | 12                  | 12             | 1              | -91.7%                 |                   |                               | 1             |               |               |               |
| Our Lady of Lourdes Hospital                       | M-1M                | 22,560                | 22,850              | 22,850         | 24,789         | 8.5%                   | 22,560            | 9.9%                          | 2,095         | 1,996         | 2,087         | 1,990         |
| Rotunda Hospital                                   | M-1M                | 1,815                 | 1,625               | 1,625          | 1,983          | 22.0%                  | 1,815             | 9.3%                          | 172           | 195           | 176           | 112           |
| <b>Saolta University Health Care Group</b>         | <b>M-1M</b>         | <b>79,310</b>         | <b>82,506</b>       | <b>82,506</b>  | <b>78,407</b>  | <b>-5.0%</b>           | <b>79,310</b>     | <b>-1.1%</b>                  | <b>6,229</b>  | <b>6,241</b>  | <b>6,593</b>  | <b>6,700</b>  |
| Galway University Hospitals                        | M-1M                | 22,722                | 24,134              | 24,134         | 24,175         | 0.2%                   | 22,722            | 6.4%                          | 2,020         | 1,955         | 2,036         | 2,090         |
| Letterkenny University Hospital                    | M-1M                | 21,045                | 21,067              | 21,067         | 18,939         | -10.1%                 | 21,045            | -10.0%                        | 1,450         | 1,450         | 1,416         | 1,487         |
| Mayo University Hospital                           | M-1M                | 15,262                | 15,885              | 15,885         | 13,798         | -13.1%                 | 15,262            | -9.6%                         | 1,020         | 1,058         | 1,228         | 1,212         |
| Portiuncula University Hospital                    | M-1M                | 7,441                 | 7,993               | 7,993          | 8,076          | 1.0%                   | 7,441             | 8.5%                          | 657           | 651           | 721           | 750           |
| Roscommon University Hospital                      | M-1M                | 849                   | 917                 | 917            | 986            | 7.5%                   | 849               | 16.1%                         | 92            | 79            | 102           | 63            |
| Sligo University Hospital                          | M-1M                | 11,991                | 12,510              | 12,510         | 12,433         | -0.6%                  | 11,991            | 3.7%                          | 990           | 1,048         | 1,090         | 1,098         |

| Emergency Discharges using HIPE data (KPI No: A12) |                     |                       |                     |               |               |                        |                   | Reporting Period January 2024 |              |              |              |              |
|--|---------------------|-----------------------|---------------------|---------------|---------------|------------------------|-------------------|-------------------------------|--------------|--------------|--------------|--------------|
| Reporting Level                                    | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD  | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY              | Sep          | Oct          | Nov          | Dec          |
| <b>South/South West Hospital Group</b>             | <b>M-1M</b>         | <b>73,321</b>         | <b>77,339</b>       | <b>77,339</b> | <b>81,289</b> | <b>5.1%</b>            | <b>73,321</b>     | <b>10.9%</b>                  | <b>6,628</b> | <b>6,846</b> | <b>6,937</b> | <b>7,097</b> |
| Bantry General Hospital                            | M-1M                | 4,144                 | 4,036               | 4,036         | 4,285         | 6.2%                   | 4,144             | 3.4%                          | 324          | 354          | 325          | 390          |
| Cork University Hospital                           | M-1M                | 24,318                | 25,401              | 25,401        | 27,114        | 6.7%                   | 24,318            | 11.5%                         | 2,291        | 2,290        | 2,407        | 2,428        |
| Kilcreene Regional Orthopaedic Hospital            | M-1M                |                       |                     |               | 25            |                        |                   |                               | 3            | 11           |              |              |
| Mallow General Hospital                            | M-1M                | 3,333                 | 4,069               | 4,069         | 3,505         | -13.9%                 | 3,333             | 5.2%                          | 284          | 311          | 303          | 321          |
| Mercy University Hospital                          | M-1M                | 6,215                 | 7,518               | 7,518         | 7,015         | -6.7%                  | 6,215             | 12.9%                         | 620          | 603          | 591          | 620          |
| South Infirmary Victoria University Hospital       | M-1M                | 793                   | 737                 | 737           | 865           | 17.4%                  | 793               | 9.1%                          | 80           | 79           | 81           | 77           |
| Tipperary University Hospital                      | M-1M                | 9,649                 | 10,990              | 10,990        | 10,328        | -6.0%                  | 9,649             | 7.0%                          | 860          | 834          | 848          | 921          |
| UH Kerry   | M-1M                | 9,874                 | 9,209               | 9,209         | 11,454        | 24.4%                  | 9,874             | 16.0%                         | 920          | 1,034        | 1,060        | 1,033        |
| UH Waterford                                       | M-1M                | 14,995                | 15,379              | 15,379        | 16,698        | 8.6%                   | 14,995            | 11.4%                         | 1,246        | 1,330        | 1,322        | 1,307        |
| <b>UL Hospitals Group</b>                          | <b>M-1M</b>         | <b>47,136</b>         | <b>48,486</b>       | <b>48,486</b> | <b>50,747</b> | <b>4.7%</b>            | <b>47,136</b>     | <b>7.7%</b>                   | <b>4,088</b> | <b>4,063</b> | <b>4,276</b> | <b>4,219</b> |
| Croom Orthopaedic Hospital                         | M-1M                | 519                   | 671                 | 671           | 684           | 1.9%                   | 519               | 31.8%                         | 65           | 55           | 55           | 63           |
| Ennis Hospital                                     | M-1M                | 8,649                 | 8,442               | 8,442         | 8,138         | -3.6%                  | 8,649             | -5.9%                         | 575          | 583          | 619          | 562          |
| Nenagh Hospital                                    | M-1M                | 3,140                 | 3,143               | 3,143         | 4,801         | 52.8%                  | 3,140             | 52.9%                         | 410          | 397          | 423          | 372          |
| St. John's Hospital Limerick                       | M-1M                | 3,086                 | 3,498               | 3,498         | 4,234         | 21.0%                  | 3,086             | 37.2%                         | 374          | 387          | 376          | 340          |
| UH Limerick  | M-1M                | 30,842                | 31,791              | 31,791        | 31,914        | 0.4%                   | 30,842            | 3.5%                          | 2,580        | 2,564        | 2,710        | 2,789        |
| UMH Limerick                                       | M-1M                | 900                   | 941                 | 941           | 976           | 3.7%                   | 900               | 8.4%                          | 84           | 77           | 93           | 93           |

#### Notes

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2. Targets displayed are ABF Targets.
3. Beaumont data is inclusive of St Joseph's Hospital, Raheny.
4. CUH data is inclusive of CUMH.

| Elective Discharges using HIPE data (KPI No: A13) |                     |                       |                     |               |               |                        |                   | Reporting Period January 2024 |              |              |              |              |
|---|---------------------|-----------------------|---------------------|---------------|---------------|------------------------|-------------------|-------------------------------|--------------|--------------|--------------|--------------|
| Reporting Level                                   | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD  | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY              | Sep          | Oct          | Nov          | Dec          |
| <b>National</b>                                   | <b>M-1M</b>         | <b>76,518</b>         | <b>83,582</b>       | <b>83,582</b> | <b>86,886</b> | <b>4.0%</b>            | <b>76,518</b>     | <b>13.5%</b>                  | <b>7,692</b> | <b>7,791</b> | <b>7,917</b> | <b>6,777</b> |
| <b>Children's Health Ireland</b>                  | <b>M-1M</b>         | <b>4,818</b>          | <b>5,072</b>        | <b>5,072</b>  | <b>5,045</b>  | <b>-0.5%</b>           | <b>4,818</b>      | <b>4.7%</b>                   | <b>464</b>   | <b>453</b>   | <b>425</b>   | <b>382</b>   |
| <b>Dublin Midlands Hospital Group</b>             | <b>M-1M</b>         | <b>10,343</b>         | <b>10,536</b>       | <b>10,536</b> | <b>11,692</b> | <b>11.0%</b>           | <b>10,343</b>     | <b>13.0%</b>                  | <b>1,037</b> | <b>1,030</b> | <b>1,072</b> | <b>863</b>   |
| Coombe Women and Infants University Hospital      | M-1M                | 444                   | 539                 | 539           | 421           | -21.9%                 | 444               | -5.2%                         | 28           | 41           | 47           | 30           |
| MRH Portlaoise                                    | M-1M                | 353                   | 87                  | 87            | 354           | 306.9%                 | 353               | 0.3%                          | 26           | 17           | 28           | 24           |
| MRH Tullamore                                     | M-1M                | 1,701                 | 1,714               | 1,714         | 1,994         | 16.3%                  | 1,701             | 17.2%                         | 200          | 182          | 183          | 155          |
| Naas General Hospital                             | M-1M                | 453                   | 410                 | 410           | 533           | 30.0%                  | 453               | 17.7%                         | 53           | 43           | 43           | 37           |
| St. James's Hospital                              | M-1M                | 4,262                 | 4,345               | 4,345         | 4,743         | 9.2%                   | 4,262             | 11.3%                         | 413          | 416          | 453          | 347          |
| St. Luke's Radiation Oncology Network             | M-1M                | 901                   | 1,171               | 1,171         | 1,017         | -13.2%                 | 901               | 12.9%                         | 86           | 80           | 90           | 87           |
| Tallaght University Hospital                      | M-1M                | 2,229                 | 2,270               | 2,270         | 2,630         | 15.9%                  | 2,229             | 18.0%                         | 231          | 251          | 228          | 183          |
| <b>Ireland East Hospital Group</b>                | <b>M-1M</b>         | <b>17,284</b>         | <b>20,476</b>       | <b>20,476</b> | <b>20,100</b> | <b>-1.8%</b>           | <b>17,284</b>     | <b>16.3%</b>                  | <b>1,704</b> | <b>1,710</b> | <b>1,763</b> | <b>1,500</b> |
| Mater Misericordiae University Hospital           | M-1M                | 4,618                 | 5,293               | 5,293         | 5,143         | -2.8%                  | 4,618             | 11.4%                         | 465          | 479          | 433          | 356          |
| MRH Mullingar                                     | M-1M                | 881                   | 1,148               | 1,148         | 1,574         | 37.1%                  | 881               | 78.7%                         | 161          | 189          | 192          | 148          |
| National Maternity Hospital                       | M-1M                | 273                   | 286                 | 286           | 255           | -10.8%                 | 273               | -6.6%                         | 30           | 20           | 21           | 15           |
| National Orthopaedic Hospital Cappagh             | M-1M                | 2,145                 | 2,763               | 2,763         | 2,405         | -13.0%                 | 2,145             | 12.1%                         | 220          | 199          | 205          | 136          |
| National Rehabilitation Hospital                  | M-1M                | 536                   | 600                 | 600           | 516           | -14.0%                 | 536               | -3.7%                         | 47           | 37           | 40           | 40           |
| Our Lady's Hospital Navan                         | M-1M                | 873                   | 1,162               | 1,162         | 1,302         | 12.0%                  | 873               | 49.1%                         | 105          | 109          | 119          | 97           |
| Royal Victoria Eye and Ear Hospital               | M-1M                | 1,532                 | 1,526               | 1,526         | 1,633         | 7.0%                   | 1,532             | 6.6%                          | 139          | 135          | 142          | 110          |
| St. Columcille's Hospital                         | M-1M                | 170                   | 183                 | 183           | 148           | -19.1%                 | 170               | -12.9%                        | 13           | 7            | 19           | 14           |
| St. Luke's General Hospital Kilkenny              | M-1M                | 398                   | 619                 | 619           | 637           | 2.9%                   | 398               | 60.1%                         | 40           | 53           | 62           | 57           |
| St. Michael's Hospital                            | M-1M                | 707                   | 925                 | 925           | 709           | -23.4%                 | 707               | 0.3%                          | 62           | 68           | 70           | 60           |
| St. Vincent's University Hospital                 | M-1M                | 4,570                 | 5,266               | 5,266         | 4,653         | -11.6%                 | 4,570             | 1.8%                          | 380          | 367          | 349          | 317          |
| Wexford General Hospital                          | M-1M                | 581                   | 705                 | 705           | 1,125         | 59.6%                  | 581               | 93.6%                         | 42           | 47           | 111          | 150          |
| <b>RCSI Hospitals Group</b>                       | <b>M-1M</b>         | <b>9,346</b>          | <b>9,872</b>        | <b>9,872</b>  | <b>10,148</b> | <b>2.8%</b>            | <b>9,346</b>      | <b>8.6%</b>                   | <b>785</b>   | <b>830</b>   | <b>963</b>   | <b>892</b>   |
| Beaumont Hospital                                 | M-1M                | 4,727                 | 5,102               | 5,102         | 4,700         | -7.9%                  | 4,727             | -0.6%                         | 335          | 392          | 455          | 336          |
| Cavan General Hospital                            | M-1M                | 993                   | 1,154               | 1,154         | 974           | -15.6%                 | 993               | -1.9%                         | 90           | 79           | 76           | 69           |
| Connolly Hospital                                 | M-1M                | 1,567                 | 1,576               | 1,576         | 1,983         | 25.8%                  | 1,567             | 26.5%                         | 164          | 171          | 176          | 151          |
| Louth County Hospital                             | M-1M                | 6                     | 8                   |               | 9             |                        | 6                 | 50.0%                         | 2            |              |              |              |
| Monaghan Hospital                                 | M-1M                |                       | 12                  | 12            | 1             | -91.7%                 |                   |                               | 1            |              |              |              |
| Our Lady of Lourdes Hospital                      | M-1M                | 1,650                 | 1,509               | 1,509         | 1,775         | 17.6%                  | 1,650             | 7.6%                          | 151          | 147          | 148          | 128          |
| Rotunda Hospital                                  | M-1M                | 403                   | 511                 | 511           | 706           | 38.2%                  | 403               | 75.2%                         | 42           | 41           | 108          | 208          |
| <b>Saolta University Health Care Group</b>        | <b>M-1M</b>         | <b>12,261</b>         | <b>14,012</b>       | <b>14,012</b> | <b>14,350</b> | <b>2.4%</b>            | <b>12,261</b>     | <b>17.0%</b>                  | <b>1,328</b> | <b>1,341</b> | <b>1,334</b> | <b>1,144</b> |
| Galway University Hospitals                       | M-1M                | 6,509                 | 7,242               | 7,242         | 6,832         | -5.7%                  | 6,509             | 5.0%                          | 636          | 653          | 570          | 516          |
| Letterkenny University Hospital                   | M-1M                | 1,710                 | 1,901               | 1,901         | 2,075         | 9.2%                   | 1,710             | 21.3%                         | 169          | 192          | 210          | 152          |
| Mayo University Hospital                          | M-1M                | 1,444                 | 2,150               | 2,150         | 1,748         | -18.7%                 | 1,444             | 21.1%                         | 197          | 167          | 232          | 183          |
| Portiuncula University Hospital                   | M-1M                | 344                   | 361                 | 361           | 401           | 11.1%                  | 344               | 16.6%                         | 37           | 41           | 37           | 38           |
| Roscommon University Hospital                     | M-1M                | 724                   | 649                 | 649           | 966           | 48.8%                  | 724               | 33.4%                         | 70           | 73           | 69           | 77           |
| Sligo University Hospital                         | M-1M                | 1,530                 | 1,709               | 1,709         | 2,328         | 36.2%                  | 1,530             | 52.2%                         | 219          | 215          | 216          | 178          |

| Elective Discharges using HIPE data (KPI No: A13) |                     |                       |                     |               |               |                        |                   | Reporting Period January 2024 |              |              |              |              |
|---|---------------------|-----------------------|---------------------|---------------|---------------|------------------------|-------------------|-------------------------------|--------------|--------------|--------------|--------------|
| Reporting Level                                   | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD  | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY              | Sep          | Oct          | Nov          | Dec          |
| <b>South/South West Hospital Group</b>            | <b>M-1M</b>         | <b>16,013</b>         | <b>16,896</b>       | <b>16,896</b> | <b>18,006</b> | <b>6.6%</b>            | <b>16,013</b>     | <b>12.4%</b>                  | <b>1,665</b> | <b>1,703</b> | <b>1,602</b> | <b>1,405</b> |
| Bantry General Hospital                           | M-1M                | 63                    | 99                  | 99            | 91            | -8.1%                  | 63                | 44.4%                         | 8            | 7            | 11           | 5            |
| Cork University Hospital                          | M-1M                | 5,682                 | 5,795               | 5,795         | 6,235         | 7.6%                   | 5,682             | 9.7%                          | 567          | 577          | 553          | 478          |
| Kilcreene Regional Orthopaedic Hospital           | M-1M                | 662                   | 672                 | 672           | 862           | 28.3%                  | 662               | 30.2%                         | 86           | 87           | 79           | 58           |
| Mallow General Hospital                           | M-1M                | 346                   | 398                 | 398           | 246           | -38.2%                 | 346               | -28.9%                        | 30           | 29           | 23           | 22           |
| Mercy University Hospital                         | M-1M                | 2,462                 | 2,701               | 2,701         | 2,736         | 1.3%                   | 2,462             | 11.1%                         | 249          | 255          | 247          | 217          |
| South Infirmary Victoria University Hospital      | M-1M                | 3,263                 | 3,156               | 3,156         | 3,505         | 11.1%                  | 3,263             | 7.4%                          | 321          | 343          | 306          | 238          |
| Tipperary University Hospital                     | M-1M                | 815                   | 1,048               | 1,048         | 935           | -10.8%                 | 815               | 14.7%                         | 102          | 96           | 81           | 74           |
| UH Kerry  | M-1M                | 776                   | 879                 | 879           | 761           | -13.4%                 | 776               | -1.9%                         | 57           | 56           | 59           | 59           |
| UH Waterford                                      | M-1M                | 1,944                 | 2,148               | 2,148         | 2,635         | 22.7%                  | 1,944             | 35.5%                         | 245          | 253          | 243          | 254          |
| <b>UL Hospitals Group</b>                         | <b>M-1M</b>         | <b>6,453</b>          | <b>6,718</b>        | <b>6,718</b>  | <b>7,545</b>  | <b>12.3%</b>           | <b>6,453</b>      | <b>16.9%</b>                  | <b>709</b>   | <b>724</b>   | <b>758</b>   | <b>591</b>   |
| Croom Orthopaedic Hospital                        | M-1M                | 1,252                 | 1,180               | 1,180         | 1,497         | 26.9%                  | 1,252             | 19.6%                         | 155          | 142          | 149          | 113          |
| Ennis Hospital                                    | M-1M                | 27                    | 35                  | 35            | 249           | 611.4%                 | 27                | 822.2%                        | 33           | 86           | 52           | 63           |
| Nenagh Hospital                                   | M-1M                | 79                    | 105                 | 105           | 238           | 126.7%                 | 79                | 201.3%                        | 42           | 44           | 49           | 52           |
| St. John's Hospital Limerick                      | M-1M                | 1,609                 | 1,681               | 1,681         | 1,604         | -4.6%                  | 1,609             | -0.3%                         | 121          | 112          | 146          | 100          |
| UH Limerick                                       | M-1M                | 3,480                 | 3,693               | 3,693         | 3,951         | 7.0%                   | 3,480             | 13.5%                         | 358          | 339          | 362          | 261          |
| UMH Limerick                                      | M-1M                | 6                     | 24                  | 24            | 6             | -75.0%                 | 6                 | 0.0%                          |              | 1            |              | 2            |

#### Notes

1. Data source HPO HIPE.
2. Targets displayed are ABF Targets.
3. Beaumont data is inclusive of St Joseph's Hospital, Raheny.
4. CUH data is inclusive of CUMH.



| Maternity Discharges using HIPE data (KPI No: A14) |                     |                       |                     |               |               |                        |                   | Reporting Period January 2024 |              |              |              |              |
|--|---------------------|-----------------------|---------------------|---------------|---------------|------------------------|-------------------|-------------------------------|--------------|--------------|--------------|--------------|
| Reporting Level                                    | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD  | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY              | Sep          | Oct          | Nov          | Dec          |
| <b>National</b>                                    | <b>M-1M</b>         | <b>98,626</b>         | <b>95,422</b>       | <b>95,422</b> | <b>98,699</b> | <b>3.4%</b>            | <b>98,626</b>     | <b>0.1%</b>                   | <b>8,238</b> | <b>8,524</b> | <b>7,979</b> | <b>8,030</b> |
| <b>Children's Health Ireland</b>                   | <b>M-1M</b>         | <b>1</b>              |                     |               |               |                        | <b>1</b>          |                               |              |              |              |              |
| <b>Dublin Midlands Hospital Group</b>              | <b>M-1M</b>         | <b>18,848</b>         | <b>19,038</b>       | <b>19,038</b> | <b>18,774</b> | <b>-1.4%</b>           | <b>18,848</b>     | <b>-0.4%</b>                  | <b>1,534</b> | <b>1,502</b> | <b>1,515</b> | <b>1,489</b> |
| Coombe Women and Infants University Hospital       | M-1M                | 14,748                | 14,956              | 14,956        | 14,380        | -3.9%                  | 14,748            | -2.5%                         | 1,150        | 1,160        | 1,090        | 1,074        |
| MRH Portlaoise                                     | M-1M                | 3,995                 | 3,930               | 3,930         | 4,300         | 9.4%                   | 3,995             | 7.6%                          | 379          | 337          | 419          | 407          |
| Naas General Hospital                              | M-1M                | 21                    | 35                  | 35            | 16            | -54.3%                 | 21                | -23.8%                        | 1            |              | 1            | 2            |
| St. James's Hospital                               | M-1M                | 17                    | 29                  | 29            | 22            | -24.1%                 | 17                | 29.4%                         | 1            | 2            | 2            | 2            |
| Tallaght University Hospital                       | M-1M                | 67                    | 88                  | 88            | 56            | -36.4%                 | 67                | -16.4%                        | 3            | 3            | 3            | 4            |
| <b>Ireland East Hospital Group</b>                 | <b>M-1M</b>         | <b>21,244</b>         | <b>21,268</b>       | <b>21,268</b> | <b>20,712</b> | <b>-2.6%</b>           | <b>21,244</b>     | <b>-2.5%</b>                  | <b>1,695</b> | <b>1,817</b> | <b>1,591</b> | <b>1,703</b> |
| Mater Misericordiae University Hospital            | M-1M                | 69                    | 75                  | 75            | 59            | -21.3%                 | 69                | -14.5%                        | 7            | 8            | 1            | 4            |
| MRH Mullingar                                      | M-1M                | 5,330                 | 5,401               | 5,401         | 4,921         | -8.9%                  | 5,330             | -7.7%                         | 382          | 378          | 342          | 372          |
| National Maternity Hospital                        | M-1M                | 10,868                | 10,821              | 10,821        | 11,045        | 2.1%                   | 10,868            | 1.6%                          | 906          | 1,054        | 910          | 966          |
| St. Columcille's Hospital                          | M-1M                | 1                     |                     |               |               |                        | 1                 |                               |              |              |              |              |
| St. Luke's General Hospital Kilkenny               | M-1M                | 2,548                 | 2,549               | 2,549         | 2,438         | -4.4%                  | 2,548             | -4.3%                         | 188          | 195          | 196          | 189          |
| St. Vincent's University Hospital                  | M-1M                | 73                    | 24                  | 24            | 64            | 166.7%                 | 73                | -12.3%                        | 5            | 2            | 2            |              |
| Wexford General Hospital                           | M-1M                | 2,355                 | 2,398               | 2,398         | 2,185         | -8.9%                  | 2,355             | -7.2%                         | 207          | 180          | 140          | 172          |
| <b>RCSI Hospitals Group</b>                        | <b>M-1M</b>         | <b>19,805</b>         | <b>19,568</b>       | <b>19,568</b> | <b>20,026</b> | <b>2.3%</b>            | <b>19,805</b>     | <b>1.1%</b>                   | <b>1,662</b> | <b>1,776</b> | <b>1,705</b> | <b>1,572</b> |
| Beaumont Hospital                                  | M-1M                | 9                     |                     |               | 8             |                        | 9                 | -11.1%                        |              |              |              |              |
| Cavan General Hospital                             | M-1M                | 2,783                 | 2,668               | 2,668         | 2,950         | 10.6%                  | 2,783             | 6.0%                          | 255          | 250          | 271          | 256          |
| Connolly Hospital                                  | M-1M                | 25                    | 5                   |               | 9             |                        | 25                | -64.0%                        | 1            | 1            | 1            | 2            |
| Our Lady of Lourdes Hospital                       | M-1M                | 6,056                 | 6,039               | 6,039         | 6,164         | 2.1%                   | 6,056             | 1.8%                          | 513          | 550          | 503          | 513          |
| Rotunda Hospital                                   | M-1M                | 10,932                | 10,856              | 10,856        | 10,895        | 0.4%                   | 10,932            | -0.3%                         | 893          | 975          | 930          | 801          |
| <b>Saolta University Health Care Group</b>         | <b>M-1M</b>         | <b>16,406</b>         | <b>13,873</b>       | <b>13,873</b> | <b>16,945</b> | <b>22.1%</b>           | <b>16,406</b>     | <b>3.3%</b>                   | <b>1,490</b> | <b>1,477</b> | <b>1,345</b> | <b>1,334</b> |
| Galway University Hospitals                        | M-1M                | 5,827                 | 3,989               | 3,989         | 5,680         | 42.4%                  | 5,827             | -2.5%                         | 465          | 501          | 460          | 429          |
| Letterkenny University Hospital                    | M-1M                | 3,167                 | 3,022               | 3,022         | 3,481         | 15.2%                  | 3,167             | 9.9%                          | 289          | 316          | 276          | 291          |
| Mayo University Hospital                           | M-1M                | 2,020                 | 1,646               | 1,646         | 1,929         | 17.2%                  | 2,020             | -4.5%                         | 168          | 152          | 150          | 131          |
| Portiuncula University Hospital                    | M-1M                | 3,349                 | 2,995               | 2,995         | 3,788         | 26.5%                  | 3,349             | 13.1%                         | 335          | 320          | 297          | 299          |
| Sligo University Hospital                          | M-1M                | 2,043                 | 2,221               | 2,221         | 2,067         | -6.9%                  | 2,043             | 1.2%                          | 233          | 188          | 162          | 184          |
| <b>South/South West Hospital Group</b>             | <b>M-1M</b>         | <b>16,294</b>         | <b>15,503</b>       | <b>15,503</b> | <b>16,253</b> | <b>4.8%</b>            | <b>16,294</b>     | <b>-0.3%</b>                  | <b>1,355</b> | <b>1,425</b> | <b>1,318</b> | <b>1,399</b> |
| Bantry General Hospital                            | M-1M                | 1                     | 3                   |               | 1             |                        | 1                 | 0.0%                          |              |              |              |              |
| Cork University Hospital                           | M-1M                | 9,536                 | 9,218               | 9,218         | 9,414         | 2.1%                   | 9,536             | -1.3%                         | 764          | 865          | 786          | 842          |
| Mercy University Hospital                          | M-1M                | 1                     | 1                   |               | 1             |                        | 1                 | 0.0%                          |              |              | 1            |              |
| Tipperary University Hospital                      | M-1M                | 1,526                 | 1,542               | 1,542         | 1,443         | -6.4%                  | 1,526             | -5.4%                         | 120          | 108          | 103          | 96           |
| UH Kerry   | M-1M                | 2,794                 | 2,282               | 2,282         | 2,905         | 27.3%                  | 2,794             | 4.0%                          | 258          | 221          | 243          | 240          |
| UH Waterford                                       | M-1M                | 2,436                 | 2,457               | 2,457         | 2,489         | 1.3%                   | 2,436             | 2.2%                          | 213          | 231          | 185          | 221          |
| <b>UL Hospitals Group</b>                          | <b>M-1M</b>         | <b>6,027</b>          | <b>6,172</b>        | <b>6,172</b>  | <b>5,988</b>  | <b>-3.0%</b>           | <b>6,027</b>      | <b>-0.6%</b>                  | <b>502</b>   | <b>527</b>   | <b>505</b>   | <b>533</b>   |
| St. John's Hospital Limerick                       | M-1M                |                       | 3                   |               |               |                        |                   |                               |              |              |              |              |
| UH Limerick  | M-1M                | 110                   | 84                  | 84            | 110           | 31.0%                  | 110               | 0.0%                          | 9            | 9            | 9            | 14           |
| UMH Limerick                                       | M-1M                | 5,917                 | 6,085               | 6,085         | 5,878         | -3.4%                  | 5,917             | -0.7%                         | 493          | 518          | 496          | 519          |

#### Notes

1. Data source HPO HIPE.
2. Targets displayed are ABF Targets.
3. Beaumont data is inclusive of St Joseph's Hospital, Raheny.
4. CUH data is inclusive of CUMH.

| Inpatient Discharges ≥ 75 (KPI No: A103)     |                     |                       |                     |                |                |                        |                   | Reporting Period January 2024 |               |               |               |               |
|--|---------------------|-----------------------|---------------------|----------------|----------------|------------------------|-------------------|-------------------------------|---------------|---------------|---------------|---------------|
| Reporting Level                              | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD  | Activity YTD   | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY              | Sep           | Oct           | Nov           | Dec           |
| <b>National</b>                              | <b>M-1M</b>         | <b>131,452</b>        | <b>138,549</b>      | <b>138,549</b> | <b>145,433</b> | <b>5.0%</b>            | <b>131,452</b>    | <b>10.6%</b>                  | <b>11,909</b> | <b>11,957</b> | <b>12,656</b> | <b>13,008</b> |
| <b>Dublin Midlands Hospital Group</b>        | <b>M-1M</b>         | <b>18,984</b>         | <b>19,781</b>       | <b>19,781</b>  | <b>21,372</b>  | <b>8.0%</b>            | <b>18,984</b>     | <b>12.6%</b>                  | <b>1,791</b>  | <b>1,765</b>  | <b>1,868</b>  | <b>1,951</b>  |
| Coombe Women and Infants University Hospital | M-1M                | 42                    | 115                 | 115            | 52             | -54.8%                 | 42                | 23.8%                         | 4             | 6             | 4             | 1             |
| MRH Portlaoise                               | M-1M                | 2,124                 | 2,372               | 2,372          | 2,200          | -7.3%                  | 2,124             | 3.6%                          | 177           | 180           | 212           | 233           |
| MRH Tullamore                                | M-1M                | 3,873                 | 3,904               | 3,904          | 4,386          | 12.3%                  | 3,873             | 13.2%                         | 344           | 367           | 336           | 395           |
| Naas General Hospital                        | M-1M                | 2,844                 | 3,152               | 3,152          | 3,454          | 9.6%                   | 2,844             | 21.4%                         | 305           | 261           | 311           | 311           |
| St. James's Hospital                         | M-1M                | 5,523                 | 5,645               | 5,645          | 6,015          | 6.6%                   | 5,523             | 8.9%                          | 514           | 481           | 558           | 533           |
| St. Luke's Radiation Oncology Network        | M-1M                | 234                   | 304                 | 304            | 265            | -12.8%                 | 234               | 13.2%                         | 28            | 21            | 28            | 23            |
| Tallaght University Hospital                 | M-1M                | 4,344                 | 4,289               | 4,289          | 5,000          | 16.6%                  | 4,344             | 15.1%                         | 419           | 449           | 419           | 455           |
| <b>Ireland East Hospital Group</b>           | <b>M-1M</b>         | <b>28,426</b>         | <b>30,799</b>       | <b>30,799</b>  | <b>31,283</b>  | <b>1.6%</b>            | <b>28,426</b>     | <b>10.1%</b>                  | <b>2,505</b>  | <b>2,578</b>  | <b>2,744</b>  | <b>2,893</b>  |
| Mater Misericordiae University Hospital      | M-1M                | 5,273                 | 5,973               | 5,973          | 5,683          | -4.9%                  | 5,273             | 7.8%                          | 471           | 467           | 493           | 472           |
| MRH Mullingar                                | M-1M                | 3,153                 | 3,263               | 3,263          | 3,473          | 6.4%                   | 3,153             | 10.1%                         | 263           | 275           | 317           | 303           |
| National Maternity Hospital                  | M-1M                | 27                    | 92                  | 92             | 24             | -73.9%                 | 27                | -11.1%                        | 4             | 2             |               | 3             |
| National Orthopaedic Hospital Cappagh        | M-1M                | 341                   | 505                 | 505            | 497            | -1.6%                  | 341               | 45.7%                         | 35            | 34            | 37            | 44            |
| National Rehabilitation Hospital             | M-1M                | 34                    | 35                  | 35             | 30             | -14.3%                 | 34                | -11.8%                        | 2             | 3             |               | 3             |
| Our Lady's Hospital Navan                    | M-1M                | 1,817                 | 1,843               | 1,843          | 2,352          | 27.6%                  | 1,817             | 29.4%                         | 188           | 174           | 201           | 213           |
| Royal Victoria Eye and Ear Hospital          | M-1M                | 387                   | 395                 | 395            | 409            | 3.5%                   | 387               | 5.7%                          | 32            | 28            | 27            | 35            |
| St. Columcille's Hospital                    | M-1M                | 2,476                 | 2,797               | 2,797          | 2,897          | 3.6%                   | 2,476             | 17.0%                         | 218           | 249           | 231           | 225           |
| St. Luke's General Hospital Kilkenny         | M-1M                | 3,929                 | 4,402               | 4,402          | 4,778          | 8.5%                   | 3,929             | 21.6%                         | 381           | 391           | 425           | 456           |
| St. Michael's Hospital                       | M-1M                | 1,177                 | 1,274               | 1,274          | 1,185          | -7.0%                  | 1,177             | 0.7%                          | 88            | 92            | 100           | 116           |
| St. Vincent's University Hospital            | M-1M                | 6,016                 | 6,179               | 6,179          | 6,264          | 1.4%                   | 6,016             | 4.1%                          | 487           | 512           | 537           | 617           |
| Wexford General Hospital                     | M-1M                | 3,796                 | 4,041               | 4,041          | 3,691          | -8.7%                  | 3,796             | -2.8%                         | 336           | 351           | 376           | 406           |
| <b>RCSI Hospitals Group</b>                  | <b>M-1M</b>         | <b>20,544</b>         | <b>21,332</b>       | <b>21,332</b>  | <b>22,566</b>  | <b>5.8%</b>            | <b>20,544</b>     | <b>9.8%</b>                   | <b>1,818</b>  | <b>1,856</b>  | <b>1,898</b>  | <b>2,004</b>  |
| Beaumont Hospital                            | M-1M                | 7,344                 | 7,755               | 7,755          | 7,819          | 0.8%                   | 7,344             | 6.5%                          | 602           | 644           | 646           | 699           |
| Cavan General Hospital                       | M-1M                | 3,266                 | 3,233               | 3,233          | 3,837          | 18.7%                  | 3,266             | 17.5%                         | 295           | 334           | 347           | 372           |
| Connolly Hospital                            | M-1M                | 4,128                 | 4,384               | 4,384          | 4,419          | 0.8%                   | 4,128             | 7.0%                          | 356           | 361           | 361           | 388           |
| Louth County Hospital                        | M-1M                |                       | 2                   |                |                |                        |                   |                               |               |               |               |               |
| Monaghan Hospital                            | M-1M                |                       |                     |                | 1              |                        |                   |                               | 1             |               |               |               |
| Our Lady of Lourdes Hospital                 | M-1M                | 5,789                 | 5,923               | 5,923          | 6,464          | 9.1%                   | 5,789             | 11.7%                         | 563           | 513           | 543           | 545           |
| Rotunda Hospital                             | M-1M                | 17                    | 35                  | 35             | 26             | -25.7%                 | 17                | 52.9%                         | 1             | 4             | 1             |               |
| <b>Saolta University Health Care Group</b>   | <b>M-1M</b>         | <b>24,300</b>         | <b>25,343</b>       | <b>25,343</b>  | <b>25,858</b>  | <b>2.0%</b>            | <b>24,300</b>     | <b>6.4%</b>                   | <b>2,111</b>  | <b>2,114</b>  | <b>2,209</b>  | <b>2,257</b>  |
| Galway University Hospitals                  | M-1M                | 7,166                 | 7,050               | 7,050          | 7,731          | 9.7%                   | 7,166             | 7.9%                          | 668           | 640           | 651           | 642           |
| Letterkenny University Hospital              | M-1M                | 5,330                 | 5,749               | 5,749          | 5,374          | -6.5%                  | 5,330             | 0.8%                          | 420           | 435           | 411           | 462           |
| Mayo University Hospital                     | M-1M                | 4,370                 | 4,558               | 4,558          | 4,963          | 8.9%                   | 4,370             | 13.6%                         | 390           | 411           | 483           | 464           |
| Portiuncula University Hospital              | M-1M                | 2,294                 | 2,703               | 2,703          | 2,377          | -12.1%                 | 2,294             | 3.6%                          | 207           | 188           | 198           | 201           |
| Roscommon University Hospital                | M-1M                | 837                   | 894                 | 894            | 1,063          | 18.9%                  | 837               | 27.0%                         | 85            | 73            | 78            | 79            |
| Sligo University Hospital                    | M-1M                | 4,303                 | 4,389               | 4,389          | 4,350          | -0.9%                  | 4,303             | 1.1%                          | 341           | 367           | 388           | 409           |

| Inpatient Discharges ≥ 75 (KPI No: A103)     |                     |                       |                     |               |               |                        |                   | Reporting Period January 2024 |              |              |              |              |
|--|---------------------|-----------------------|---------------------|---------------|---------------|------------------------|-------------------|-------------------------------|--------------|--------------|--------------|--------------|
| Reporting Level                              | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD  | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY              | Sep          | Oct          | Nov          | Dec          |
| <b>South/South West Hospital Group</b>       | <b>M-1M</b>         | <b>24,610</b>         | <b>26,387</b>       | <b>26,387</b> | <b>28,424</b> | <b>7.7%</b>            | <b>24,610</b>     | <b>15.5%</b>                  | <b>2,354</b> | <b>2,369</b> | <b>2,520</b> | <b>2,557</b> |
| Bantry General Hospital                      | M-1M                | 1,617                 | 1,601               | 1,601         | 1,778         | 11.1%                  | 1,617             | 10.0%                         | 148          | 150          | 132          | 164          |
| Cork University Hospital                     | M-1M                | 6,693                 | 7,334               | 7,334         | 7,903         | 7.8%                   | 6,693             | 18.1%                         | 659          | 666          | 744          | 795          |
| Kilcreene Regional Orthopaedic Hospital      | M-1M                | 138                   | 162                 | 162           | 261           | 61.1%                  | 138               | 89.1%                         | 27           | 28           | 10           | 11           |
| Mallow General Hospital                      | M-1M                | 1,399                 | 1,749               | 1,749         | 1,590         | -9.1%                  | 1,399             | 13.7%                         | 139          | 114          | 143          | 148          |
| Mercy University Hospital                    | M-1M                | 2,721                 | 3,512               | 3,512         | 2,972         | -15.4%                 | 2,721             | 9.2%                          | 247          | 268          | 256          | 265          |
| South Infirmary Victoria University Hospital | M-1M                | 761                   | 645                 | 645           | 857           | 32.9%                  | 761               | 12.6%                         | 69           | 90           | 83           | 65           |
| Tipperary University Hospital                | M-1M                | 3,174                 | 3,407               | 3,407         | 3,657         | 7.3%                   | 3,174             | 15.2%                         | 323          | 303          | 300          | 304          |
| UH Kerry                                     | M-1M                | 3,106                 | 2,877               | 2,877         | 3,533         | 22.8%                  | 3,106             | 13.7%                         | 291          | 320          | 366          | 319          |
| UH Waterford                                 | M-1M                | 5,001                 | 5,100               | 5,100         | 5,873         | 15.2%                  | 5,001             | 17.4%                         | 451          | 430          | 486          | 486          |
| <b>UL Hospitals Group</b>                    | <b>M-1M</b>         | <b>14,588</b>         | <b>14,907</b>       | <b>14,907</b> | <b>15,930</b> | <b>6.9%</b>            | <b>14,588</b>     | <b>9.2%</b>                   | <b>1,330</b> | <b>1,275</b> | <b>1,417</b> | <b>1,346</b> |
| Croom Orthopaedic Hospital                   | M-1M                | 486                   | 423                 | 423           | 580           | 37.1%                  | 486               | 19.3%                         | 58           | 44           | 57           | 53           |
| Ennis Hospital                               | M-1M                | 3,012                 | 2,909               | 2,909         | 3,085         | 6.1%                   | 3,012             | 2.4%                          | 242          | 231          | 274          | 247          |
| Nenagh Hospital                              | M-1M                | 1,210                 | 1,201               | 1,201         | 1,894         | 57.7%                  | 1,210             | 56.5%                         | 152          | 154          | 158          | 169          |
| St. John's Hospital Limerick                 | M-1M                | 1,608                 | 1,802               | 1,802         | 1,897         | 5.3%                   | 1,608             | 18.0%                         | 149          | 138          | 184          | 142          |
| UH Limerick                                  | M-1M                | 8,272                 | 8,572               | 8,572         | 8,474         | -1.1%                  | 8,272             | 2.4%                          | 729          | 708          | 744          | 735          |

#### Notes

1. Data source HPO HIPE.
2. Targets displayed are ABF Targets.
3. Beaumont data is inclusive of St Joseph's Hospital, Raheny.
4. CUH data is inclusive of CUMH.

| Day Case Discharges ≥ 75 (KPI No: A104)      |                     |                       |                     |                |                |                        |                    | Reporting Period January 2024 |               |               |               |               |
|--|---------------------|-----------------------|---------------------|----------------|----------------|------------------------|--------------------|-------------------------------|---------------|---------------|---------------|---------------|
| Reporting Level                              | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD  | Activity YTD   | % Var YTD V Tgt/EA YTD | Activity YTD SPL Y | % Var YTD V SPL Y             | Sep           | Oct           | Nov           | Dec           |
| <b>National</b>                              | <b>M-1M</b>         | <b>227,063</b>        | <b>234,540</b>      | <b>234,540</b> | <b>239,056</b> | <b>1.9%</b>            | <b>227,063</b>     | <b>5.3%</b>                   | <b>20,475</b> | <b>20,813</b> | <b>21,464</b> | <b>17,510</b> |
| <b>Dublin Midlands Hospital Group</b>        | <b>M-1M</b>         | <b>44,004</b>         | <b>46,865</b>       | <b>46,865</b>  | <b>44,147</b>  | <b>-5.8%</b>           | <b>44,004</b>      | <b>0.3%</b>                   | <b>3,895</b>  | <b>3,986</b>  | <b>3,772</b>  | <b>3,194</b>  |
| Coombe Women and Infants University Hospital | M-1M                | 44                    | 74                  | 74             | 57             | -23.0%                 | 44                 | 29.5%                         | 2             | 4             | 9             | 4             |
| MRH Portlaoise                               | M-1M                | 632                   | 586                 | 586            | 699            | 19.3%                  | 632                | 10.6%                         | 53            | 62            | 75            | 50            |
| MRH Tullamore                                | M-1M                | 7,561                 | 7,418               | 7,418          | 7,251          | -2.3%                  | 7,561              | -4.1%                         | 605           | 619           | 628           | 551           |
| Naas General Hospital                        | M-1M                | 1,234                 | 1,213               | 1,213          | 1,453          | 19.8%                  | 1,234              | 17.7%                         | 145           | 133           | 136           | 133           |
| St. James's Hospital                         | M-1M                | 8,225                 | 8,342               | 8,342          | 9,042          | 8.4%                   | 8,225              | 9.9%                          | 743           | 769           | 770           | 589           |
| St. Luke's Radiation Oncology Network        | M-1M                | 15,758                | 18,987              | 18,987         | 15,235         | -19.8%                 | 15,758             | -3.3%                         | 1,418         | 1,508         | 1,223         | 1,086         |
| Tallaght University Hospital                 | M-1M                | 10,550                | 10,245              | 10,245         | 10,410         | 1.6%                   | 10,550             | -1.3%                         | 929           | 891           | 931           | 781           |
| <b>Ireland East Hospital Group</b>           | <b>M-1M</b>         | <b>46,741</b>         | <b>47,838</b>       | <b>47,838</b>  | <b>50,182</b>  | <b>4.9%</b>            | <b>46,741</b>      | <b>7.4%</b>                   | <b>4,215</b>  | <b>4,365</b>  | <b>4,492</b>  | <b>3,726</b>  |
| Mater Misericordiae University Hospital      | M-1M                | 16,266                | 16,048              | 16,048         | 16,853         | 5.0%                   | 16,266             | 3.6%                          | 1,445         | 1,522         | 1,460         | 1,338         |
| MRH Mullingar                                | M-1M                | 1,038                 | 1,050               | 1,050          | 1,173          | 11.7%                  | 1,038              | 13.0%                         | 71            | 97            | 108           | 77            |
| National Maternity Hospital                  | M-1M                | 16                    | 22                  | 22             | 16             | -27.3%                 | 16                 | 0.0%                          |               | 5             | 1             | 1             |
| National Orthopaedic Hospital Cappagh        | M-1M                | 1,267                 | 1,448               | 1,448          | 1,482          | 2.3%                   | 1,267              | 17.0%                         | 147           | 157           | 112           | 105           |
| National Rehabilitation Hospital             | M-1M                | 69                    | 569                 | 569            | 121            | -78.7%                 | 69                 | 75.4%                         | 15            | 6             | 17            | 10            |
| Our Lady's Hospital Navan                    | M-1M                | 614                   | 732                 | 732            | 820            | 12.0%                  | 614                | 33.6%                         | 70            | 80            | 61            | 56            |
| Royal Victoria Eye and Ear Hospital          | M-1M                | 8,026                 | 7,780               | 7,780          | 9,805          | 26.0%                  | 8,026              | 22.2%                         | 895           | 851           | 938           | 686           |
| St. Columcille's Hospital                    | M-1M                | 573                   | 499                 | 499            | 521            | 4.4%                   | 573                | -9.1%                         | 35            | 43            | 43            | 36            |
| St. Luke's General Hospital Kilkenny         | M-1M                | 1,447                 | 1,614               | 1,614          | 1,548          | -4.1%                  | 1,447              | 7.0%                          | 122           | 139           | 145           | 115           |
| St. Michael's Hospital                       | M-1M                | 722                   | 771                 | 771            | 640            | -17.0%                 | 722                | -11.4%                        | 49            | 49            | 63            | 45            |
| St. Vincent's University Hospital            | M-1M                | 15,006                | 15,806              | 15,806         | 15,305         | -3.2%                  | 15,006             | 2.0%                          | 1,220         | 1,268         | 1,341         | 1,090         |
| Wexford General Hospital                     | M-1M                | 1,697                 | 1,499               | 1,499          | 1,898          | 26.6%                  | 1,697              | 11.8%                         | 146           | 148           | 203           | 167           |
| <b>RCSI Hospitals Group</b>                  | <b>M-1M</b>         | <b>31,919</b>         | <b>33,683</b>       | <b>33,683</b>  | <b>33,403</b>  | <b>-0.8%</b>           | <b>31,919</b>      | <b>4.6%</b>                   | <b>2,838</b>  | <b>2,782</b>  | <b>2,992</b>  | <b>2,268</b>  |
| Beaumont Hospital                            | M-1M                | 20,055                | 21,330              | 21,330         | 20,523         | -3.8%                  | 20,055             | 2.3%                          | 1,761         | 1,677         | 1,840         | 1,305         |
| Cavan General Hospital                       | M-1M                | 4,555                 | 4,177               | 4,177          | 5,084          | 21.7%                  | 4,555              | 11.6%                         | 433           | 418           | 445           | 408           |
| Connolly Hospital                            | M-1M                | 1,621                 | 1,585               | 1,585          | 1,810          | 14.2%                  | 1,621              | 11.7%                         | 142           | 154           | 172           | 126           |
| Louth County Hospital                        | M-1M                | 1,621                 | 1,691               | 1,691          | 1,779          | 5.2%                   | 1,621              | 9.7%                          | 131           | 174           | 170           | 119           |
| Monaghan Hospital                            | M-1M                | 860                   | 1,404               | 1,404          | 792            | -43.6%                 | 860                | -7.9%                         | 69            | 41            | 60            | 50            |
| Our Lady of Lourdes Hospital                 | M-1M                | 3,176                 | 3,481               | 3,481          | 3,373          | -3.1%                  | 3,176              | 6.2%                          | 300           | 309           | 302           | 258           |
| Rotunda Hospital                             | M-1M                | 31                    | 15                  | 15             | 42             | 180.0%                 | 31                 | 35.5%                         | 2             | 9             | 3             | 2             |
| <b>Saolta University Health Care Group</b>   | <b>M-1M</b>         | <b>45,468</b>         | <b>47,215</b>       | <b>47,215</b>  | <b>48,761</b>  | <b>3.3%</b>            | <b>45,468</b>      | <b>7.2%</b>                   | <b>4,169</b>  | <b>4,223</b>  | <b>4,374</b>  | <b>3,671</b>  |
| Galway University Hospitals                  | M-1M                | 19,282                | 20,638              | 20,638         | 21,171         | 2.6%                   | 19,282             | 9.8%                          | 1,757         | 1,891         | 1,907         | 1,590         |
| Letterkenny University Hospital              | M-1M                | 7,987                 | 8,100               | 8,100          | 8,202          | 1.3%                   | 7,987              | 2.7%                          | 697           | 726           | 713           | 657           |
| Mayo University Hospital                     | M-1M                | 5,873                 | 6,199               | 6,199          | 6,112          | -1.4%                  | 5,873              | 4.1%                          | 540           | 483           | 589           | 407           |
| Portiuncula University Hospital              | M-1M                | 1,205                 | 1,150               | 1,150          | 1,300          | 13.0%                  | 1,205              | 7.9%                          | 111           | 113           | 104           | 98            |
| Roscommon University Hospital                | M-1M                | 1,632                 | 1,623               | 1,623          | 2,028          | 25.0%                  | 1,632              | 24.3%                         | 185           | 194           | 181           | 130           |
| Sligo University Hospital                    | M-1M                | 9,489                 | 9,505               | 9,505          | 9,948          | 4.7%                   | 9,489              | 4.8%                          | 879           | 816           | 880           | 789           |

| Day Case Discharges ≥ 75 (KPI No: A104)      |                     |                       |                     |               |               |                        |                   | Reporting Period January 2024 |              |              |              |              |
|--|---------------------|-----------------------|---------------------|---------------|---------------|------------------------|-------------------|-------------------------------|--------------|--------------|--------------|--------------|
| Reporting Level                              | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD  | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY              | Sep          | Oct          | Nov          | Dec          |
| <b>South/South West Hospital Group</b>       | <b>M-1M</b>         | <b>42,868</b>         | <b>41,429</b>       | <b>41,429</b> | <b>46,535</b> | <b>12.3%</b>           | <b>42,868</b>     | <b>8.6%</b>                   | <b>4,025</b> | <b>4,132</b> | <b>4,376</b> | <b>3,478</b> |
| Bantry General Hospital                      | M-1M                | 424                   | 477                 | 477           | 550           | 15.3%                  | 424               | 29.7%                         | 59           | 55           | 54           | 37           |
| Cork University Hospital                     | M-1M                | 13,575                | 12,252              | 12,252        | 15,298        | 24.9%                  | 13,575            | 12.7%                         | 1,257        | 1,309        | 1,392        | 1,154        |
| Kilcreene Regional Orthopaedic Hospital      | M-1M                | 85                    | 71                  | 71            | 112           | 57.7%                  | 85                | 31.8%                         | 9            | 17           | 8            | 12           |
| Mallow General Hospital                      | M-1M                | 903                   | 1,082               | 1,082         | 1,039         | -4.0%                  | 903               | 15.1%                         | 88           | 98           | 101          | 80           |
| Mercy University Hospital                    | M-1M                | 4,698                 | 4,486               | 4,486         | 4,949         | 10.3%                  | 4,698             | 5.3%                          | 436          | 468          | 444          | 360          |
| South Infirmary Victoria University Hospital | M-1M                | 6,812                 | 6,439               | 6,439         | 7,379         | 14.6%                  | 6,812             | 8.3%                          | 676          | 649          | 722          | 503          |
| Tipperary University Hospital                | M-1M                | 818                   | 872                 | 872           | 922           | 5.7%                   | 818               | 12.7%                         | 95           | 97           | 83           | 62           |
| UH Kerry                                     | M-1M                | 4,264                 | 4,588               | 4,588         | 4,145         | -9.7%                  | 4,264             | -2.8%                         | 336          | 353          | 345          | 306          |
| UH Waterford                                 | M-1M                | 11,289                | 11,162              | 11,162        | 12,141        | 8.8%                   | 11,289            | 7.5%                          | 1,069        | 1,086        | 1,227        | 964          |
| <b>UL Hospitals Group</b>                    | <b>M-1M</b>         | <b>16,063</b>         | <b>17,510</b>       | <b>17,510</b> | <b>16,028</b> | <b>-8.5%</b>           | <b>16,063</b>     | <b>-0.2%</b>                  | <b>1,333</b> | <b>1,325</b> | <b>1,458</b> | <b>1,173</b> |
| Croom Orthopaedic Hospital                   | M-1M                | 372                   | 529                 | 529           | 409           | -22.7%                 | 372               | 9.9%                          | 34           | 33           | 38           | 27           |
| Ennis Hospital                               | M-1M                | 717                   | 1,014               | 1,014         | 845           | -16.7%                 | 717               | 17.9%                         | 74           | 70           | 76           | 63           |
| Nenagh Hospital                              | M-1M                | 1,055                 | 1,074               | 1,074         | 1,239         | 15.4%                  | 1,055             | 17.4%                         | 102          | 125          | 132          | 96           |
| St. John's Hospital Limerick                 | M-1M                | 561                   | 493                 | 493           | 696           | 41.2%                  | 561               | 24.1%                         | 76           | 59           | 57           | 44           |
| UH Limerick                                  | M-1M                | 13,358                | 14,400              | 14,400        | 12,839        | -10.8%                 | 13,358            | -3.9%                         | 1,047        | 1,038        | 1,155        | 943          |

#### Notes

1. Data source HPO HIPE.
2. Targets displayed are ABF Targets.
3. Beaumont data is inclusive of St Joseph's Hospital, Raheny.
4. CUH data is inclusive of CUMH.

| Level of GI scope activity (KPI-A132)      |                     |                       |                     |               |                | Reporting Period January 2024 |                   |                  |              |              |              |              |
|--|---------------------|-----------------------|---------------------|---------------|----------------|-------------------------------|-------------------|------------------|--------------|--------------|--------------|--------------|
| Reporting Level                            | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD   | % Var YTD V Tgt/EA YTD        | Activity YTD SPLY | % Var YTD V SPLY | Sep          | Oct          | Nov          | Dec          |
| <b>National</b>                            | <b>M-1M</b>         | <b>104,703</b>        | <b>98,620</b>       | <b>98,620</b> | <b>107,146</b> | <b>8.6%</b>                   | <b>104,703</b>    | <b>2.3%</b>      | <b>9,387</b> | <b>9,301</b> | <b>9,091</b> | <b>6,214</b> |
| <b>Children's Health Ireland</b>           | <b>M-1M</b>         | <b>542</b>            | <b>629</b>          | <b>629</b>    | <b>570</b>     | <b>-9.4%</b>                  | <b>542</b>        | <b>5.2%</b>      | <b>59</b>    | <b>42</b>    | <b>31</b>    | <b>19</b>    |
| <b>Dublin Midlands Hospital Group</b>      | <b>M-1M</b>         | <b>17,915</b>         | <b>17,401</b>       | <b>17,401</b> | <b>19,055</b>  | <b>9.5%</b>                   | <b>17,915</b>     | <b>6.4%</b>      | <b>1,762</b> | <b>1,825</b> | <b>1,833</b> | <b>1,313</b> |
| MRH Portlaoise                             | M-1M                | 1,295                 | 1,060               | 1,060         | 1,072          | 1.1%                          | 1,295             | -17.2%           | 102          | 115          | 128          | 96           |
| MRH Tullamore                              | M-1M                | 1,583                 | 1,532               | 1,532         | 2,130          | 39.0%                         | 1,583             | 34.6%            | 188          | 193          | 195          | 136          |
| Naas General Hospital                      | M-1M                | 1,625                 | 1,470               | 1,470         | 1,624          | 10.5%                         | 1,625             | -0.1%            | 145          | 138          | 143          | 128          |
| St. James's Hospital                       | M-1M                | 8,998                 | 8,943               | 8,943         | 8,457          | -5.4%                         | 8,998             | -6.0%            | 695          | 686          | 780          | 455          |
| St. Luke's Radiation Oncology Network      | M-1M                |                       | 39                  | 39            |                |                               |                   |                  |              |              |              |              |
| Tallaght University Hospital               | M-1M                | 4,414                 | 4,357               | 4,357         | 5,772          | 32.5%                         | 4,414             | 30.8%            | 632          | 693          | 587          | 498          |
| <b>Ireland East Hospital Group</b>         | <b>M-1M</b>         | <b>21,219</b>         | <b>21,679</b>       | <b>21,679</b> | <b>20,161</b>  | <b>-7.0%</b>                  | <b>21,219</b>     | <b>-5.0%</b>     | <b>1,694</b> | <b>1,747</b> | <b>1,347</b> | <b>979</b>   |
| Mater Misericordiae University Hospital    | M-1M                | 4,492                 | 4,634               | 4,634         | 4,862          | 4.9%                          | 4,492             | 8.2%             | 431          | 466          | 418          | 374          |
| MRH Mullingar                              | M-1M                | 2,483                 | 2,384               | 2,384         | 1,571          | -34.1%                        | 2,483             | -36.7%           | 58           | 47           | 28           | 24           |
| Our Lady's Hospital Navan                  | M-1M                | 1,769                 | 1,667               | 1,667         | 1,813          | 8.8%                          | 1,769             | 2.5%             | 152          | 162          | 190          | 145          |
| Royal Victoria Eye and Ear Hospital        | M-1M                | 15                    | 31                  | 31            | 18             | -41.9%                        | 15                | 20.0%            | 1            |              | 1            |              |
| St. Columcille's Hospital                  | M-1M                | 1,093                 | 896                 | 896           | 698            | -22.1%                        | 1,093             | -36.1%           | 42           | 50           | 114          | 81           |
| St. Luke's General Hospital Kilkenny       | M-1M                | 1,571                 | 1,685               | 1,685         | 1,843          | 9.4%                          | 1,571             | 17.3%            | 182          | 168          | 145          | 141          |
| St. Michael's Hospital                     | M-1M                | 2,020                 | 2,413               | 2,413         | 1,734          | -28.1%                        | 2,020             | -14.2%           | 112          | 154          | 162          | 126          |
| St. Vincent's University Hospital          | M-1M                | 4,980                 | 5,229               | 5,229         | 5,080          | -2.8%                         | 4,980             | 2.0%             | 533          | 528          | 137          | 14           |
| Wexford General Hospital                   | M-1M                | 2,796                 | 2,740               | 2,740         | 2,542          | -7.2%                         | 2,796             | -9.1%            | 183          | 172          | 152          | 74           |
| <b>RCSI Hospitals Group</b>                | <b>M-1M</b>         | <b>17,936</b>         | <b>18,790</b>       | <b>18,790</b> | <b>17,928</b>  | <b>-4.6%</b>                  | <b>17,936</b>     | <b>-0.0%</b>     | <b>1,482</b> | <b>1,459</b> | <b>1,583</b> | <b>1,024</b> |
| Beaumont Hospital                          | M-1M                | 4,510                 | 4,203               | 4,203         | 4,731          | 12.6%                         | 4,510             | 4.9%             | 375          | 407          | 396          | 165          |
| Cavan General Hospital                     | M-1M                | 1,667                 | 1,984               | 1,984         | 1,344          | -32.3%                        | 1,667             | -19.4%           | 148          | 137          | 165          | 109          |
| Connolly Hospital                          | M-1M                | 4,272                 | 5,097               | 5,097         | 4,122          | -19.1%                        | 4,272             | -3.5%            | 309          | 319          | 339          | 271          |
| Louth County Hospital                      | M-1M                | 2,212                 | 2,292               | 2,292         | 2,584          | 12.7%                         | 2,212             | 16.8%            | 211          | 198          | 242          | 190          |
| Monaghan Hospital                          | M-1M                | 3,111                 | 3,074               | 3,074         | 2,974          | -3.3%                         | 3,111             | -4.4%            | 269          | 181          | 240          | 157          |
| Our Lady of Lourdes Hospital               | M-1M                | 2,164                 | 2,140               | 2,140         | 2,173          | 1.5%                          | 2,164             | 0.4%             | 170          | 217          | 201          | 132          |
| <b>Saolta University Health Care Group</b> | <b>M-1M</b>         | <b>20,866</b>         | <b>16,658</b>       | <b>16,658</b> | <b>21,368</b>  | <b>28.3%</b>                  | <b>20,866</b>     | <b>2.4%</b>      | <b>1,923</b> | <b>1,822</b> | <b>1,775</b> | <b>1,306</b> |
| Galway University Hospitals                | M-1M                | 5,495                 | 4,219               | 4,219         | 5,980          | 41.7%                         | 5,495             | 8.8%             | 571          | 589          | 576          | 493          |
| Letterkenny University Hospital            | M-1M                | 5,543                 | 5,093               | 5,093         | 5,102          | 0.2%                          | 5,543             | -8.0%            | 445          | 401          | 442          | 347          |
| Mayo University Hospital                   | M-1M                | 3,372                 | 1,671               | 1,671         | 3,339          | 99.8%                         | 3,372             | -1.0%            | 288          | 252          | 249          | 158          |
| Portiuncula University Hospital            | M-1M                | 1,551                 | 1,144               | 1,144         | 1,592          | 39.2%                         | 1,551             | 2.6%             | 182          | 154          | 146          | 84           |
| Roscommon University Hospital              | M-1M                | 2,724                 | 2,409               | 2,409         | 3,276          | 36.0%                         | 2,724             | 20.3%            | 285          | 263          | 144          | 126          |
| Sligo University Hospital                  | M-1M                | 2,181                 | 2,122               | 2,122         | 2,079          | -2.0%                         | 2,181             | -4.7%            | 152          | 163          | 218          | 98           |

| Level of GI scope activity (KPI-A132)        |                     |                       |                     |               |               | Reporting Period January 2024 |                   |                  |              |              |              |              |
|--|---------------------|-----------------------|---------------------|---------------|---------------|-------------------------------|-------------------|------------------|--------------|--------------|--------------|--------------|
| Reporting Level                              | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD  | % Var YTD V Tgt/EA YTD        | Activity YTD SPLY | % Var YTD V SPLY | Sep          | Oct          | Nov          | Dec          |
| <b>South/South West Hospital Group</b>       | <b>M-1M</b>         | <b>20,333</b>         | <b>19,614</b>       | <b>19,614</b> | <b>21,343</b> | <b>8.8%</b>                   | <b>20,333</b>     | <b>5.0%</b>      | <b>1,900</b> | <b>1,811</b> | <b>1,863</b> | <b>1,149</b> |
| Bantry General Hospital                      | M-1M                | 753                   | 531                 | 531           | 1,034         | 94.7%                         | 753               | 37.3%            | 77           | 92           | 105          | 67           |
| Cork University Hospital                     | M-1M                | 2,207                 | 2,022               | 2,022         | 2,608         | 29.0%                         | 2,207             | 18.2%            | 234          | 212          | 236          | 157          |
| Mallow General Hospital                      | M-1M                | 2,539                 | 2,272               | 2,272         | 2,754         | 21.2%                         | 2,539             | 8.5%             | 236          | 237          | 262          | 166          |
| Mercy University Hospital                    | M-1M                | 4,687                 | 4,220               | 4,220         | 4,894         | 16.0%                         | 4,687             | 4.4%             | 447          | 450          | 448          | 292          |
| South Infirmary Victoria University Hospital | M-1M                | 2,282                 | 2,473               | 2,473         | 2,307         | -6.7%                         | 2,282             | 1.1%             | 192          | 189          | 214          | 144          |
| Tipperary University Hospital                | M-1M                | 2,843                 | 2,897               | 2,897         | 2,523         | -12.9%                        | 2,843             | -11.3%           | 242          | 247          | 167          | 67           |
| UH Kerry                                     | M-1M                | 3,274                 | 3,460               | 3,460         | 3,366         | -2.7%                         | 3,274             | 2.8%             | 303          | 264          | 348          | 224          |
| UH Waterford                                 | M-1M                | 1,748                 | 1,739               | 1,739         | 1,857         | 6.8%                          | 1,748             | 6.2%             | 169          | 120          | 83           | 32           |
| <b>UL Hospitals Group</b>                    | <b>M-1M</b>         | <b>5,892</b>          | <b>3,849</b>        | <b>3,849</b>  | <b>6,721</b>  | <b>74.6%</b>                  | <b>5,892</b>      | <b>14.1%</b>     | <b>567</b>   | <b>595</b>   | <b>659</b>   | <b>424</b>   |
| Ennis Hospital                               | M-1M                | 1,645                 | 971                 | 971           | 2,118         | 118.1%                        | 1,645             | 28.8%            | 174          | 179          | 176          | 141          |
| Nenagh Hospital                              | M-1M                | 1,552                 | 1,111               | 1,111         | 1,807         | 62.6%                         | 1,552             | 16.4%            | 143          | 164          | 174          | 105          |
| St. John's Hospital Limerick                 | M-1M                | 1,539                 | 1,159               | 1,159         | 1,609         | 38.8%                         | 1,539             | 4.5%             | 141          | 144          | 156          | 85           |
| UH Limerick                                  | M-1M                | 1,156                 | 608                 | 608           | 1,187         | 95.2%                         | 1,156             | 2.7%             | 109          | 108          | 153          | 93           |

#### Notes

1. Data source HPO HIPE.
2. Targets displayed are ABF Targets.
3. Beaumont data is inclusive of St Joseph's Hospital, Raheny.
4. CUH data is inclusive of CUMH.

| Level of Dialysis Activity (KPI-A133)      |                     |                       |                     |                |                | Reporting Period January 2024 |                   |                  |               |               |               |               |
|--|---------------------|-----------------------|---------------------|----------------|----------------|-------------------------------|-------------------|------------------|---------------|---------------|---------------|---------------|
| Reporting Level                            | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD  | Activity YTD   | % Var YTD V Tgt/EA YTD        | Activity YTD SPLY | % Var YTD V SPLY | Sep           | Oct           | Nov           | Dec           |
| <b>National</b>                            | <b>M-1M</b>         | <b>189,588</b>        | <b>188,859</b>      | <b>188,859</b> | <b>189,951</b> | <b>0.6%</b>                   | <b>189,588</b>    | <b>0.2%</b>      | <b>15,657</b> | <b>15,888</b> | <b>15,803</b> | <b>15,600</b> |
| <b>Children's Health Ireland</b>           | <b>M-1M</b>         | <b>761</b>            | <b>963</b>          | <b>963</b>     | <b>751</b>     | <b>-22.0%</b>                 | <b>761</b>        | <b>-1.3%</b>     | <b>59</b>     | <b>45</b>     | <b>50</b>     | <b>53</b>     |
| <b>Dublin Midlands Hospital Group</b>      | <b>M-1M</b>         | <b>31,805</b>         | <b>30,613</b>       | <b>30,613</b>  | <b>32,185</b>  | <b>5.1%</b>                   | <b>31,805</b>     | <b>1.2%</b>      | <b>2,550</b>  | <b>2,745</b>  | <b>2,711</b>  | <b>2,756</b>  |
| MRH Tullamore                              | M-1M                | 13,349                | 12,908              | 12,908         | 12,954         | 0.4%                          | 13,349            | -3.0%            | 1,032         | 1,104         | 1,061         | 1,087         |
| St. James's Hospital                       | M-1M                |                       |                     |                | 113            |                               |                   |                  | 4             | 4             | 5             | 1             |
| Tallaght University Hospital               | M-1M                | 18,456                | 17,705              | 17,705         | 19,118         | 8.0%                          | 18,456            | 3.6%             | 1,514         | 1,637         | 1,645         | 1,668         |
| <b>Ireland East Hospital Group</b>         | <b>M-1M</b>         | <b>22,999</b>         | <b>23,566</b>       | <b>23,566</b>  | <b>21,903</b>  | <b>-7.1%</b>                  | <b>22,999</b>     | <b>-4.8%</b>     | <b>1,869</b>  | <b>1,894</b>  | <b>1,813</b>  | <b>1,621</b>  |
| Mater Misericordiae University Hospital    | M-1M                | 13,029                | 12,997              | 12,997         | 11,986         | -7.8%                         | 13,029            | -8.0%            | 1,032         | 1,046         | 996           | 1,094         |
| St. Vincent's University Hospital          | M-1M                | 9,970                 | 10,569              | 10,569         | 9,917          | -6.2%                         | 9,970             | -0.5%            | 837           | 848           | 817           | 527           |
| <b>RCSI Hospitals Group</b>                | <b>M-1M</b>         | <b>33,853</b>         | <b>31,806</b>       | <b>31,806</b>  | <b>34,416</b>  | <b>8.2%</b>                   | <b>33,853</b>     | <b>1.7%</b>      | <b>2,856</b>  | <b>2,885</b>  | <b>2,871</b>  | <b>2,902</b>  |
| Beaumont Hospital                          | M-1M                | 23,969                | 22,532              | 22,532         | 23,582         | 4.7%                          | 23,969            | -1.6%            | 1,949         | 1,973         | 1,974         | 1,981         |
| Cavan General Hospital                     | M-1M                | 9,884                 | 9,274               | 9,274          | 10,834         | 16.8%                         | 9,884             | 9.6%             | 907           | 912           | 897           | 921           |
| <b>Saolta University Health Care Group</b> | <b>M-1M</b>         | <b>35,113</b>         | <b>36,333</b>       | <b>36,333</b>  | <b>35,377</b>  | <b>-2.6%</b>                  | <b>35,113</b>     | <b>0.8%</b>      | <b>2,928</b>  | <b>2,792</b>  | <b>2,974</b>  | <b>2,762</b>  |
| Galway University Hospitals                | M-1M                | 8,910                 | 8,863               | 8,863          | 9,161          | 3.4%                          | 8,910             | 2.8%             | 716           | 742           | 766           | 781           |
| Letterkenny University Hospital            | M-1M                | 8,331                 | 8,256               | 8,256          | 8,051          | -2.5%                         | 8,331             | -3.4%            | 622           | 658           | 635           | 675           |
| Mayo University Hospital                   | M-1M                | 9,608                 | 10,702              | 10,702         | 9,567          | -10.6%                        | 9,608             | -0.4%            | 870           | 679           | 858           | 553           |
| Sligo University Hospital                  | M-1M                | 8,264                 | 8,512               | 8,512          | 8,598          | 1.0%                          | 8,264             | 4.0%             | 720           | 713           | 715           | 753           |
| <b>South/South West Hospital Group</b>     | <b>M-1M</b>         | <b>45,105</b>         | <b>42,805</b>       | <b>42,805</b>  | <b>46,360</b>  | <b>8.3%</b>                   | <b>45,105</b>     | <b>2.8%</b>      | <b>3,840</b>  | <b>3,903</b>  | <b>3,821</b>  | <b>3,955</b>  |
| Cork University Hospital                   | M-1M                | 22,681                | 21,772              | 21,772         | 23,744         | 9.1%                          | 22,681            | 4.7%             | 1,996         | 2,037         | 1,934         | 2,036         |
| UH Kerry                                   | M-1M                | 7,675                 | 7,214               | 7,214          | 7,992          | 10.8%                         | 7,675             | 4.1%             | 653           | 597           | 639           | 701           |
| UH Waterford                               | M-1M                | 14,749                | 13,819              | 13,819         | 14,624         | 5.8%                          | 14,749            | -0.8%            | 1,191         | 1,269         | 1,248         | 1,218         |
| <b>UL Hospitals Group</b>                  | <b>M-1M</b>         | <b>19,952</b>         | <b>22,773</b>       | <b>22,773</b>  | <b>18,959</b>  | <b>-16.7%</b>                 | <b>19,952</b>     | <b>-5.0%</b>     | <b>1,555</b>  | <b>1,624</b>  | <b>1,563</b>  | <b>1,551</b>  |
| UH Limerick                                | M-1M                | 19,952                | 22,773              | 22,773         | 18,959         | -16.7%                        | 19,952            | -5.0%            | 1,555         | 1,624         | 1,563         | 1,551         |

#### Notes

1. Data source HPO HIPE.
2. Targets displayed are ABF Targets.
3. Beaumont data is inclusive of St Joseph's Hospital, Raheny.
4. CUH data is inclusive of CUMH.



## Level of chemotherapy (R63Z) and other Neoplastic Dis, MINC (R2C) (KPI-A134)

### Reporting Period January 2024

| Reporting Level                            | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD  | Activity YTD   | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY | Sep           | Oct           | Nov           | Dec           |
|--|---------------------|-----------------------|---------------------|----------------|----------------|------------------------|-------------------|------------------|---------------|---------------|---------------|---------------|
| <b>National</b>                            | <b>M-1M</b>         | <b>230,084</b>        | <b>224,361</b>      | <b>224,361</b> | <b>233,205</b> | <b>3.9%</b>            | <b>230,084</b>    | <b>1.4%</b>      | <b>19,293</b> | <b>19,206</b> | <b>19,966</b> | <b>16,597</b> |
| <b>Children's Health Ireland</b>           | <b>M-1M</b>         | <b>3,024</b>          | <b>2,766</b>        | <b>2,766</b>   | <b>3,641</b>   | <b>31.6%</b>           | <b>3,024</b>      | <b>20.4%</b>     | <b>325</b>    | <b>277</b>    | <b>303</b>    | <b>281</b>    |
| <b>Dublin Midlands Hospital Group</b>      | <b>M-1M</b>         | <b>86,627</b>         | <b>88,821</b>       | <b>88,821</b>  | <b>83,046</b>  | <b>-6.5%</b>           | <b>86,627</b>     | <b>-4.1%</b>     | <b>6,877</b>  | <b>6,894</b>  | <b>6,810</b>  | <b>5,904</b>  |
| MRH Portlaoise                             | M-1M                | 2                     | 1                   |                | 2              |                        | 2                 | 0.0%             |               | 2             |               |               |
| MRH Tullamore                              | M-1M                | 5,067                 | 4,731               | 4,731          | 5,322          | 12.5%                  | 5,067             | 5.0%             | 452           | 476           | 486           | 344           |
| Naas General Hospital                      | M-1M                | 451                   | 495                 | 495            | 824            | 66.5%                  | 451               | 82.7%            | 66            | 71            | 77            | 63            |
| St. James's Hospital                       | M-1M                | 13,790                | 14,074              | 14,074         | 13,407         | -4.7%                  | 13,790            | -2.8%            | 1,076         | 1,100         | 1,186         | 1,004         |
| St. Luke's Radiation Oncology Network      | M-1M                | 63,163                | 65,316              | 65,316         | 60,951         | -6.7%                  | 63,163            | -3.5%            | 5,139         | 5,102         | 4,926         | 4,392         |
| Tallaght University Hospital               | M-1M                | 4,154                 | 4,204               | 4,204          | 2,540          | -39.6%                 | 4,154             | -38.9%           | 144           | 143           | 135           | 101           |
| <b>Ireland East Hospital Group</b>         | <b>M-1M</b>         | <b>25,740</b>         | <b>25,630</b>       | <b>25,630</b>  | <b>27,131</b>  | <b>5.9%</b>            | <b>25,740</b>     | <b>5.4%</b>      | <b>2,222</b>  | <b>2,386</b>  | <b>2,406</b>  | <b>1,767</b>  |
| Mater Misericordiae University Hospital    | M-1M                | 11,749                | 10,936              | 10,936         | 12,672         | 15.9%                  | 11,749            | 7.9%             | 1,016         | 1,089         | 1,152         | 976           |
| MRH Mullingar                              | M-1M                |                       | 1                   |                |                |                        |                   |                  |               |               |               |               |
| St. Luke's General Hospital Kilkenny       | M-1M                | 2,000                 | 2,188               | 2,188          | 2,065          | -5.6%                  | 2,000             | 3.3%             | 171           | 188           | 214           | 148           |
| St. Michael's Hospital                     | M-1M                |                       | 1                   | 1              |                |                        |                   |                  |               |               |               |               |
| St. Vincent's University Hospital          | M-1M                | 10,692                | 11,336              | 11,336         | 10,836         | -4.4%                  | 10,692            | 1.3%             | 906           | 1,001         | 934           | 571           |
| Wexford General Hospital                   | M-1M                | 1,299                 | 1,168               | 1,168          | 1,558          | 33.4%                  | 1,299             | 19.9%            | 129           | 108           | 106           | 72            |
| <b>RCSI Hospitals Group</b>                | <b>M-1M</b>         | <b>18,096</b>         | <b>19,057</b>       | <b>19,057</b>  | <b>17,925</b>  | <b>-5.9%</b>           | <b>18,096</b>     | <b>-0.9%</b>     | <b>1,535</b>  | <b>1,520</b>  | <b>1,638</b>  | <b>1,196</b>  |
| Beaumont Hospital                          | M-1M                | 10,253                | 10,883              | 10,883         | 9,287          | -14.7%                 | 10,253            | -9.4%            | 814           | 794           | 827           | 526           |
| Cavan General Hospital                     | M-1M                | 2,103                 | 1,977               | 1,977          | 2,792          | 41.2%                  | 2,103             | 32.8%            | 254           | 240           | 277           | 222           |
| Connolly Hospital                          | M-1M                | 309                   | 296                 | 296            | 458            | 54.7%                  | 309               | 48.2%            | 46            | 48            | 50            | 42            |
| Monaghan Hospital                          | M-1M                | 2                     |                     |                | 1              |                        | 2                 | -50.0%           |               |               |               |               |
| Our Lady of Lourdes Hospital               | M-1M                | 5,429                 | 5,901               | 5,901          | 5,387          | -8.7%                  | 5,429             | -0.8%            | 421           | 438           | 484           | 406           |
| <b>Saolta University Health Care Group</b> | <b>M-1M</b>         | <b>40,906</b>         | <b>41,729</b>       | <b>41,729</b>  | <b>43,311</b>  | <b>3.8%</b>            | <b>40,906</b>     | <b>5.9%</b>      | <b>3,567</b>  | <b>3,540</b>  | <b>3,723</b>  | <b>3,350</b>  |
| Galway University Hospitals                | M-1M                | 26,956                | 28,937              | 28,937         | 28,980         | 0.1%                   | 26,956            | 7.5%             | 2,350         | 2,322         | 2,471         | 2,234         |
| Letterkenny University Hospital            | M-1M                | 4,702                 | 4,560               | 4,560          | 5,055          | 10.9%                  | 4,702             | 7.5%             | 436           | 451           | 454           | 405           |
| Mayo University Hospital                   | M-1M                | 3,881                 | 3,083               | 3,083          | 3,335          | 8.2%                   | 3,881             | -14.1%           | 320           | 279           | 260           | 234           |
| Portiuncula University Hospital            | M-1M                | 2,181                 | 1,988               | 1,988          | 2,496          | 25.6%                  | 2,181             | 14.4%            | 205           | 205           | 223           | 203           |
| Sligo University Hospital                  | M-1M                | 3,186                 | 3,161               | 3,161          | 3,445          | 9.0%                   | 3,186             | 8.1%             | 256           | 283           | 315           | 274           |

## Level of chemotherapy (R63Z) and other Neoplastic Dis, MINC (R2C) (KPI-A134)

### Reporting Period January 2024

| Reporting Level                              | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD  | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY | Sep          | Oct          | Nov          | Dec          |
|--|---------------------|-----------------------|---------------------|---------------|---------------|------------------------|-------------------|------------------|--------------|--------------|--------------|--------------|
| <b>South/South West Hospital Group</b>       | <b>M-1M</b>         | <b>47,129</b>         | <b>37,527</b>       | <b>37,527</b> | <b>48,503</b> | <b>29.2%</b>           | <b>47,129</b>     | <b>2.9%</b>      | <b>3,988</b> | <b>3,799</b> | <b>4,147</b> | <b>3,368</b> |
| Cork University Hospital                     | M-1M                | 30,524                | 22,152              | 22,152        | 31,773        | 43.4%                  | 30,524            | 4.1%             | 2,611        | 2,496        | 2,807        | 2,400        |
| Mallow General Hospital                      | M-1M                | 2                     | 4                   |               |               |                        | 2                 |                  |              |              |              |              |
| Mercy University Hospital                    | M-1M                | 4,405                 | 4,603               | 4,603         | 4,526         | -1.7%                  | 4,405             | 2.7%             | 367          | 387          | 390          | 309          |
| South Infirmary Victoria University Hospital | M-1M                | 2,513                 | 2,372               | 2,372         | 2,978         | 25.5%                  | 2,513             | 18.5%            | 254          | 265          | 305          | 215          |
| Tipperary University Hospital                | M-1M                | 1,126                 | 1,458               | 1,458         | 1,085         | -25.6%                 | 1,126             | -3.6%            | 102          | 88           | 102          | 38           |
| UH Kerry                                     | M-1M                | 3,198                 | 2,194               | 2,194         | 3,719         | 69.5%                  | 3,198             | 16.3%            | 302          | 332          | 364          | 312          |
| UH Waterford                                 | M-1M                | 5,361                 | 4,744               | 4,744         | 4,422         | -6.8%                  | 5,361             | -17.5%           | 352          | 231          | 179          | 94           |
| <b>UL Hospitals Group</b>                    | <b>M-1M</b>         | <b>8,562</b>          | <b>8,831</b>        | <b>8,831</b>  | <b>9,648</b>  | <b>9.3%</b>            | <b>8,562</b>      | <b>12.7%</b>     | <b>779</b>   | <b>790</b>   | <b>939</b>   | <b>731</b>   |
| Ennis Hospital                               | M-1M                | 26                    | 344                 | 344           | 32            | -90.7%                 | 26                | 23.1%            |              | 1            | 7            | 3            |
| Nenagh Hospital                              | M-1M                | 112                   | 133                 | 133           | 118           | -11.3%                 | 112               | 5.4%             | 12           | 11           | 9            | 9            |
| UH Limerick                                  | M-1M                | 8,424                 | 8,354               | 8,354         | 9,498         | 13.7%                  | 8,424             | 12.7%            | 767          | 778          | 923          | 719          |

#### Notes

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3. Beaumont data is inclusive of St Joseph's Hospital, Raheny.
4. CUH data is inclusive of CUMH.

| Inpatient & Day Case Profiles (Public / Private) |                     |  |               |              |                |                |               | Reporting Period January 2024                |                  |              |                 |                 |              |                                  |               |              |                |                |               |
|--|---------------------|--|---------------|--------------|----------------|----------------|---------------|--|------------------|--------------|-----------------|-----------------|--------------|----------------------------------|---------------|--------------|----------------|----------------|---------------|
|  | Reporting Frequency | Inpatient Discharges Cumulative December YTD |               |              |                |                |               | Inpatient Discharges Cumulative December YTD |                  |              |                 |                 |              | Day Case Cumulative December YTD |               |              |                |                |               |
| Reporting Level                                  |                     | % Public 2022                                | % Public 2023 | % Var        | % Private 2022 | % Private 2023 | % Var         | % Emergency 2022                             | % Emergency 2023 | % Var        | % Elective 2022 | % Elective 2023 | % Var        | % Public 2022                    | % Public 2023 | % Var        | % Private 2022 | % Private 2023 | % Var         |
| <b>National Total</b>                            | <b>M-1M</b>         | <b>86.8%</b>                                 | <b>87.7%</b>  | <b>1.0%</b>  | <b>13.2%</b>   | <b>12.3%</b>   | <b>-6.8%</b>  | <b>85.0%</b>                                 | <b>84.2%</b>     | <b>-0.9%</b> | <b>15.0%</b>    | <b>15.8%</b>    | <b>5.3%</b>  | <b>87.5%</b>                     | <b>88.0%</b>  | <b>0.6%</b>  | <b>12.5%</b>   | <b>12.0%</b>   | <b>-4.0%</b>  |
| <b>Children's Health Ireland</b>                 | <b>M-1M</b>         | <b>85.4%</b>                                 | <b>90.8%</b>  | <b>6.3%</b>  | <b>14.6%</b>   | <b>9.2%</b>    | <b>-37.0%</b> | <b>79.1%</b>                                 | <b>79.3%</b>     | <b>0.3%</b>  | <b>20.9%</b>    | <b>20.7%</b>    | <b>-1.0%</b> | <b>88.5%</b>                     | <b>91.7%</b>  | <b>3.6%</b>  | <b>11.5%</b>   | <b>8.3%</b>    | <b>-27.8%</b> |
| <b>Dublin Midlands Hospital Group</b>            | <b>M-1M</b>         | <b>85.9%</b>                                 | <b>87.5%</b>  | <b>1.9%</b>  | <b>14.1%</b>   | <b>12.5%</b>   | <b>-11.3%</b> | <b>85.9%</b>                                 | <b>85.3%</b>     | <b>-0.7%</b> | <b>14.1%</b>    | <b>14.7%</b>    | <b>4.3%</b>  | <b>86.6%</b>                     | <b>86.5%</b>  | <b>-0.1%</b> | <b>13.4%</b>   | <b>13.5%</b>   | <b>0.7%</b>   |
| Coombe Women and Infants University Hospital     | M-1M                | 84.6%  | 84.3%         | -0.4%        | 15.4%          | 15.7%          | 1.9%          | 81.3%  | 77.7%            | -4.4%        | 18.7%           | 22.3%           | 19.3%        | 79.1%                            | 80.8%         | 2.1%         | 20.9%          | 19.2%          | -8.1%         |
| MRH Portlaoise                                   | M-1M                | 89.7%  | 91.7%         | 2.2%         | 10.3%          | 8.3%           | -19.4%        | 96.2%  | 96.2%            | 0.0%         | 3.8%            | 3.8%            | 0.0%         | 85.5%                            | 87.3%         | 2.1%         | 14.5%          | 12.7%          | -12.4%        |
| MRH Tullamore                                    | M-1M                | 83.1%  | 86.0%         | 3.5%         | 16.9%          | 14.0%          | -17.2%        | 85.8%  | 85.5%            | -0.3%        | 14.2%           | 14.5%           | 2.1%         | 91.2%                            | 91.0%         | -0.2%        | 8.8%           | 9.0%           | 2.3%          |
| Naas General Hospital                            | M-1M                | 90.0%  | 96.5%         | 7.2%         | 10.0%          | 3.5%           | -65.0%        | 95.1%  | 95.1%            | 0.0%         | 4.9%            | 4.9%            | 0.0%         | 84.6%                            | 87.9%         | 3.9%         | 15.4%          | 12.1%          | -21.4%        |
| St. James's Hospital                             | M-1M                | 88.7%  | 88.0%         | -0.8%        | 11.3%          | 12.0%          | 6.2%          | 80.5%  | 79.6%            | -1.1%        | 19.5%           | 20.4%           | 4.6%         | 83.8%                            | 84.2%         | 0.5%         | 16.2%          | 15.8%          | -2.5%         |
| St. Luke's Radiation Oncology Network            | M-1M                | 84.6%  | 87.2%         | 3.1%         | 15.4%          | 12.8%          | -16.9%        | 6.7%   | 5.0%             | -25.4%       | 93.3%           | 95.0%           | 1.8%         | 88.9%                            | 86.2%         | -3.0%        | 11.1%          | 13.8%          | 24.3%         |
| Tallaght University Hospital                     | M-1M                | 80.4%  | 82.4%         | 2.5%         | 19.6%          | 17.6%          | -10.2%        | 87.1%  | 86.2%            | -1.0%        | 12.9%           | 13.8%           | 7.0%         | 85.7%                            | 87.5%         | 2.1%         | 14.3%          | 12.5%          | -12.6%        |
| <b>Ireland East Hospital Group</b>               | <b>M-1M</b>         | <b>87.7%</b>                                 | <b>87.9%</b>  | <b>0.2%</b>  | <b>12.3%</b>   | <b>12.1%</b>   | <b>-1.6%</b>  | <b>83.3%</b>                                 | <b>82.1%</b>     | <b>-1.4%</b> | <b>16.7%</b>    | <b>17.9%</b>    | <b>7.2%</b>  | <b>92.2%</b>                     | <b>92.6%</b>  | <b>0.4%</b>  | <b>7.8%</b>    | <b>7.4%</b>    | <b>-5.1%</b>  |
| Mater Misericordiae University Hospital          | M-1M                | 92.5%  | 92.7%         | 0.2%         | 7.5%           | 7.3%           | -2.7%         | 79.1%  | 78.1%            | -1.3%        | 20.9%           | 21.9%           | 4.8%         | 96.2%                            | 96.4%         | 0.2%         | 3.8%           | 3.6%           | -5.3%         |
| MRH Mullingar                                    | M-1M                | 92.2%  | 91.4%         | -0.9%        | 7.8%           | 8.6%           | 10.3%         | 92.7%  | 88.2%            | -4.9%        | 7.3%            | 11.8%           | 61.6%        | 73.9%                            | 76.4%         | 3.4%         | 26.1%          | 23.6%          | -9.6%         |
| National Maternity Hospital                      | M-1M                | 66.9%  | 65.0%         | -2.8%        | 33.1%          | 35.0%          | 5.7%          | 82.2%  | 83.7%            | 1.8%         | 17.8%           | 16.3%           | -8.4%        | 71.2%                            | 67.7%         | -4.9%        | 28.8%          | 32.3%          | 12.2%         |
| National Orthopaedic Hospital Cappagh            | M-1M                | 73.9%  | 80.7%         | 9.2%         | 26.1%          | 19.3%          | -26.1%        | 0.5%   | 0.2%             | -60.0%       | 99.5%           | 99.8%           | 0.3%         | 73.9%                            | 77.8%         | 5.3%         | 26.1%          | 22.2%          | -14.9%        |
| National Rehabilitation Hospital                 | M-1M                | 100.0%                                       | 100.0%        | 0.0%         | 0.0%           | 0.0%           |               | 0.0%   | 0.0%             |              | 100.0%          | 100.0%          | 0.0%         | 100.0%                           | 100.0%        | 0.0%         | 0.0%           | 0.0%           |               |
| Our Lady's Hospital Navan                        | M-1M                | 92.1%  | 94.5%         | 2.6%         | 7.9%           | 5.5%           | -30.4%        | 81.9%  | 81.6%            | -0.4%        | 18.1%           | 18.4%           | 1.7%         | 85.7%                            | 87.4%         | 2.0%         | 14.3%          | 12.6%          | -11.9%        |
| Royal Victoria Eye and Ear Hospital              | M-1M                | 56.3%  | 61.2%         | 8.7%         | 43.7%          | 38.8%          | -11.2%        | 28.2%  | 30.7%            | 8.9%         | 71.8%           | 69.3%           | -3.5%        | 80.7%                            | 81.5%         | 1.0%         | 19.3%          | 18.5%          | -4.1%         |
| St. Columille's Hospital                         | M-1M                | 100.0%                                       | 100.0%        | 0.0%         | 0.0%           | 0.0%           |               | 97.6%  | 98.1%            | 0.5%         | 2.4%            | 1.9%            | -20.8%       | 97.9%                            | 99.1%         | 1.2%         | 2.1%           | 0.9%           | -57.1%        |
| St. Luke's General Hospital Kilkenny             | M-1M                | 87.8%  | 87.3%         | -0.6%        | 12.2%          | 12.7%          | 4.1%          | 97.4%  | 96.3%            | -1.1%        | 2.6%            | 3.7%            | 42.3%        | 95.2%                            | 95.9%         | 0.7%         | 4.8%           | 4.1%           | -14.6%        |
| St. Michael's Hospital                           | M-1M                | 81.2%  | 79.2%         | -2.5%        | 18.8%          | 20.8%          | 10.6%         | 76.1%  | 76.1%            | 0.0%         | 23.9%           | 23.9%           | 0.0%         | 84.3%                            | 85.0%         | 0.8%         | 15.7%          | 15.0%          | -4.5%         |
| St. Vincent's University Hospital                | M-1M                | 87.1%  | 89.2%         | 2.4%         | 12.9%          | 10.8%          | -16.3%        | 78.3%  | 79.0%            | 0.9%         | 21.7%           | 21.0%           | -3.2%        | 98.8%                            | 98.8%         | 0.0%         | 1.2%           | 1.2%           | 0.0%          |
| Wexford General Hospital                         | M-1M                | 94.0%  | 92.0%         | -2.1%        | 6.0%           | 8.0%           | 33.3%         | 95.1%  | 90.5%            | -4.8%        | 4.9%            | 9.5%            | 93.9%        | 79.1%                            | 82.1%         | 3.8%         | 20.9%          | 17.9%          | -14.4%        |
| <b>RCSI Hospitals Group</b>                      | <b>M-1M</b>         | <b>89.1%</b>                                 | <b>89.7%</b>  | <b>0.7%</b>  | <b>10.9%</b>   | <b>10.3%</b>   | <b>-5.5%</b>  | <b>87.8%</b>                                 | <b>87.9%</b>     | <b>0.1%</b>  | <b>12.2%</b>    | <b>12.1%</b>    | <b>-0.8%</b> | <b>92.9%</b>                     | <b>93.5%</b>  | <b>0.6%</b>  | <b>7.1%</b>    | <b>6.5%</b>    | <b>-8.5%</b>  |
| Beaumont Hospital                                | M-1M                | 86.6%  | 86.9%         | 0.3%         | 13.4%          | 13.1%          | -2.2%         | 81.0%  | 81.7%            | 0.9%         | 19.0%           | 18.3%           | -3.7%        | 96.3%                            | 95.9%         | -0.4%        | 3.7%           | 4.1%           | 10.8%         |
| Cavan General Hospital                           | M-1M                | 88.2%  | 90.5%         | 2.6%         | 11.8%          | 9.5%           | -19.5%        | 91.2%  | 92.8%            | 1.8%         | 8.8%            | 7.2%            | -18.2%       | 93.2%                            | 95.8%         | 2.8%         | 6.8%           | 4.2%           | -38.2%        |
| Connolly Hospital                                | M-1M                | 96.6%  | 95.8%         | -0.8%        | 3.4%           | 4.2%           | 23.5%         | 89.1%  | 86.8%            | -2.6%        | 10.9%           | 13.2%           | 21.1%        | 89.1%                            | 93.2%         | 4.6%         | 10.9%          | 6.8%           | -37.6%        |
| Louth County Hospital                            | M-1M                | 66.7%  | 22.2%         | -66.7%       | 33.3%          | 77.8%          | 133.6%        | 0.0%   | 0.0%             |              | 100.0%          | 100.0%          | 0.0%         | 86.8%                            | 89.0%         | 2.5%         | 13.2%          | 11.0%          | -16.7%        |
| Monaghan Hospital                                | M-1M                |  | 100.0%        |              | 100.0%         | 0.0%           | -100.0%       | 100.0%                                       | 50.0%            |              |                 | 50.0%           |              | 81.4%                            | 86.6%         | 6.4%         | 18.6%          | 13.4%          | -28.0%        |
| Our Lady of Lourdes Hospital                     | M-1M                | 91.1%  | 92.3%         | 1.3%         | 8.9%           | 7.7%           | -13.5%        | 93.2%  | 93.3%            | 0.1%         | 6.8%            | 6.7%            | -1.5%        | 92.9%                            | 94.2%         | 1.4%         | 7.1%           | 5.8%           | -18.3%        |
| Rotunda Hospital                                 | M-1M                | 82.3%  | 81.0%         | -1.6%        | 17.7%          | 19.0%          | 7.3%          | 81.8%  | 73.7%            | -9.9%        | 18.2%           | 26.3%           | 44.5%        | 80.2%                            | 78.4%         | -2.2%        | 19.8%          | 21.6%          | 9.1%          |
| <b>Saolta University Health Care Group</b>       | <b>M-1M</b>         | <b>91.5%</b>                                 | <b>90.7%</b>  | <b>-0.9%</b> | <b>8.5%</b>    | <b>9.3%</b>    | <b>9.4%</b>   | <b>86.6%</b>                                 | <b>84.5%</b>     | <b>-2.4%</b> | <b>13.4%</b>    | <b>15.5%</b>    | <b>15.7%</b> | <b>89.4%</b>                     | <b>90.2%</b>  | <b>0.9%</b>  | <b>10.6%</b>   | <b>9.8%</b>    | <b>-7.5%</b>  |
| Galway University Hospitals                      | M-1M                | 88.6%  | 87.5%         | -1.2%        | 11.4%          | 12.5%          | 9.6%          | 77.7%  | 78.0%            | 0.4%         | 22.3%           | 22.0%           | -1.3%        | 91.5%                            | 91.5%         | 0.0%         | 8.5%           | 8.5%           | 0.0%          |
| Letterkenny University Hospital                  | M-1M                | 94.5%  | 93.4%         | -1.2%        | 5.5%           | 6.6%           | 20.0%         | 92.5%  | 90.1%            | -2.6%        | 7.5%            | 9.9%            | 32.0%        | 89.8%                            | 90.1%         | 0.3%         | 10.2%          | 9.9%           | -2.9%         |
| Mayo University Hospital                         | M-1M                | 93.6%  | 93.7%         | 0.1%         | 6.4%           | 6.3%           | -1.6%         | 91.4%  | 88.8%            | -2.8%        | 8.6%            | 11.2%           | 30.2%        | 90.4%                            | 90.7%         | 0.3%         | 9.6%           | 9.3%           | -3.1%         |
| Portiuncula University Hospital                  | M-1M                | 88.6%  | 89.0%         | 0.5%         | 11.4%          | 11.0%          | -3.5%         | 95.6%  | 95.3%            | -0.3%        | 4.4%            | 4.7%            | 6.8%         | 80.2%                            | 83.6%         | 4.2%         | 19.8%          | 16.4%          | -17.2%        |
| Roscommon University Hospital                    | M-1M                | 90.8%  | 94.1%         | 3.6%         | 9.2%           | 5.9%           | -35.9%        | 54.0%  | 50.5%            | -6.5%        | 46.0%           | 49.5%           | 7.6%         | 81.8%                            | 86.6%         | 5.9%         | 18.2%          | 13.4%          | -26.4%        |
| Sligo University Hospital                        | M-1M                | 93.0%  | 91.7%         | -1.4%        | 7.0%           | 8.3%           | 18.6%         | 88.7%  | 84.2%            | -5.1%        | 11.3%           | 15.8%           | 39.8%        | 86.6%                            | 89.3%         | 3.1%         | 13.4%          | 10.7%          | -20.1%        |

| Inpatient & Day Case Profiles (Public / Private) |                     |  |               |             |                |                |               | Reporting Period January 2024                |                  |              |                 |                 |             |                                  |               |             |                |                |              |
|--|---------------------|--|---------------|-------------|----------------|----------------|---------------|--|------------------|--------------|-----------------|-----------------|-------------|----------------------------------|---------------|-------------|----------------|----------------|--------------|
|  | Reporting Frequency | Inpatient Discharges Cumulative December YTD |               |             |                |                |               | Inpatient Discharges Cumulative December YTD |                  |              |                 |                 |             | Day Case Cumulative December YTD |               |             |                |                |              |
| Reporting Level                                  |                     | % Public 2022                                | % Public 2023 | % Var       | % Private 2022 | % Private 2023 | % Var         | % Emergency 2022                             | % Emergency 2023 | % Var        | % Elective 2022 | % Elective 2023 | % Var       | % Public 2022                    | % Public 2023 | % Var       | % Private 2022 | % Private 2023 | % Var        |
| <b>South/South West Hospital Group</b>           | <b>M-1M</b>         | <b>81.7%</b>                                 | <b>83.9%</b>  | <b>2.7%</b> | <b>18.3%</b>   | <b>16.1%</b>   | <b>-12.0%</b> | <b>82.1%</b>                                 | <b>81.9%</b>     | <b>-0.2%</b> | <b>17.9%</b>    | <b>18.1%</b>    | <b>1.1%</b> | <b>81.4%</b>                     | <b>81.8%</b>  | <b>0.5%</b> | <b>18.6%</b>   | <b>18.2%</b>   | <b>-2.2%</b> |
| Bantry General Hospital                          | M-1M                | 89.1%  | 86.3%         | -3.1%       | 10.9%          | 13.7%          | 25.7%         | 98.5%  | 97.9%            | -0.6%        | 1.5%            | 2.1%            | 40.0%       | 81.7%                            | 78.5%         | -3.9%       | 18.3%          | 21.5%          | 17.5%        |
| Cork University Hospital                         | M-1M                | 84.4%  | 85.9%         | 1.8%        | 15.6%          | 14.1%          | -9.6%         | 81.1%  | 81.3%            | 0.2%         | 18.9%           | 18.7%           | -1.1%       | 89.0%                            | 89.5%         | 0.6%        | 11.0%          | 10.5%          | -4.5%        |
| Kilcreene Regional Orthopaedic Hospital          | M-1M                | 72.5%  | 73.6%         | 1.5%        | 27.5%          | 26.4%          | -4.0%         | 0.0%   | 2.8%             | 0.0%         | 100.0%          | 97.2%           | -2.8%       | 75.2%                            | 79.7%         | 6.0%        | 24.8%          | 20.3%          | -18.1%       |
| Mallow General Hospital                          | M-1M                | 72.7%  | 74.3%         | 2.2%        | 27.3%          | 25.7%          | -5.9%         | 90.6%  | 93.4%            | 3.1%         | 9.4%            | 6.6%            | -29.8%      | 67.0%                            | 65.4%         | -2.4%       | 33.0%          | 34.6%          | 4.8%         |
| Mercy University Hospital                        | M-1M                | 65.9%  | 67.6%         | 2.6%        | 34.1%          | 32.4%          | -5.0%         | 71.6%  | 71.9%            | 0.4%         | 28.4%           | 28.1%           | -1.1%       | 58.7%                            | 60.2%         | 2.6%        | 41.3%          | 39.8%          | -3.6%        |
| South Infirmary Victoria University Hospital     | M-1M                | 59.8%  | 61.3%         | 2.5%        | 40.2%          | 38.7%          | -3.7%         | 19.6%  | 19.8%            | 1.0%         | 80.4%           | 80.2%           | -0.2%       | 65.3%                            | 66.5%         | 1.8%        | 34.7%          | 33.5%          | -3.5%        |
| Tipperary University Hospital                    | M-1M                | 86.8%  | 87.7%         | 1.0%        | 13.2%          | 12.3%          | -6.8%         | 92.2%  | 91.7%            | -0.5%        | 7.8%            | 8.3%            | 6.4%        | 78.8%                            | 78.2%         | -0.8%       | 21.2%          | 21.8%          | 2.8%         |
| UH Kerry   | M-1M                | 86.1%  | 93.3%         | 8.4%        | 13.9%          | 6.7%           | -51.8%        | 92.7%  | 93.8%            | 1.2%         | 7.3%            | 6.2%            | -15.1%      | 96.5%                            | 95.8%         | -0.7%       | 3.5%           | 4.2%           | 20.0%        |
| UH Waterford                                     | M-1M                | 82.0%  | 84.5%         | 3.0%        | 18.0%          | 15.5%          | -13.9%        | 88.5%  | 86.4%            | -2.4%        | 11.5%           | 13.6%           | 18.3%       | 89.4%                            | 89.3%         | -0.1%       | 10.6%          | 10.7%          | 0.9%         |
| <b>UL Hospitals Group</b>                        | <b>M-1M</b>         | <b>83.2%</b>                                 | <b>84.8%</b>  | <b>1.9%</b> | <b>16.8%</b>   | <b>15.2%</b>   | <b>-9.5%</b>  | <b>88.0%</b>                                 | <b>87.1%</b>     | <b>-1.0%</b> | <b>12.0%</b>    | <b>12.9%</b>    | <b>7.5%</b> | <b>75.0%</b>                     | <b>75.2%</b>  | <b>0.3%</b> | <b>25.0%</b>   | <b>24.8%</b>   | <b>-0.8%</b> |
| Croom Orthopaedic Hospital                       | M-1M                | 62.8%  | 65.7%         | 4.6%        | 37.2%          | 34.3%          | -7.8%         | 29.3%  | 31.4%            | 7.2%         | 70.7%           | 68.6%           | -3.0%       | 73.7%                            | 72.9%         | -1.1%       | 26.3%          | 27.1%          | 3.0%         |
| Ennis Hospital                                   | M-1M                | 97.9%  | 97.3%         | -0.6%       | 2.1%           | 2.7%           | 28.6%         | 99.7%  | 97.0%            | -2.7%        | 0.3%            | 3.0%            | 900.0%      | 70.4%                            | 71.6%         | 1.7%        | 29.6%          | 28.4%          | -4.1%        |
| Nenagh Hospital                                  | M-1M                | 90.3%  | 92.9%         | 2.9%        | 9.7%           | 7.1%           | -26.8%        | 97.5%  | 95.3%            | -2.3%        | 2.5%            | 4.7%            | 88.0%       | 75.8%                            | 81.0%         | 6.9%        | 24.2%          | 19.0%          | -21.5%       |
| St. John's Hospital Limerick                     | M-1M                | 85.4%  | 89.6%         | 4.9%        | 14.6%          | 10.4%          | -28.8%        | 65.7%  | 72.5%            | 10.4%        | 34.3%           | 27.5%           | -19.8%      | 60.6%                            | 62.2%         | 2.6%        | 39.4%          | 37.8%          | -4.1%        |
| UH Limerick                                      | M-1M                | 80.6%  | 82.4%         | 2.2%        | 19.4%          | 17.6%          | -9.3%         | 89.9%  | 89.0%            | -1.0%        | 10.1%           | 11.0%           | 8.9%        | 76.8%                            | 76.2%         | -0.8%       | 23.2%          | 23.8%          | 2.6%         |
| UMH Limerick                                     | M-1M                | 78.3%  | 78.4%         | 0.1%        | 21.7%          | 21.6%          | -0.5%         | 99.3%  | 99.4%            | 0.1%         | 0.7%            | 0.6%            | -14.3%      | 100.0%                           |               | -100.0%     | 0.0%           | 100.0%         |              |

Notes:

1. Data source HPO HIPE

## Emergency Care - All Emergency Presentations (KPI No: A167)

### Reporting Period January 2024

| Reporting Level                            | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD  | Activity YTD   | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY | Oct            | Nov            | Dec            | Jan            |
|--|---------------------|-----------------------|---------------------|----------------|----------------|------------------------|-------------------|------------------|----------------|----------------|----------------|----------------|
| <b>National</b>                            | <b>M</b>            | <b>1,691,178</b>      | <b>1,679,354</b>    | <b>142,267</b> | <b>148,727</b> | <b>4.5%</b>            | <b>127,888</b>    | <b>16.3%</b>     | <b>147,290</b> | <b>144,392</b> | <b>143,516</b> | <b>148,727</b> |
| <b>Children's Health Ireland</b>           | <b>M</b>            | <b>138,944</b>        | <b>144,941</b>      | <b>12,303</b>  | <b>11,966</b>  | <b>-2.7%</b>           | <b>11,046</b>     | <b>8.3%</b>      | <b>12,754</b>  | <b>13,253</b>  | <b>12,005</b>  | <b>11,966</b>  |
| <b>Dublin Midlands Hospital Group</b>      | <b>M</b>            | <b>228,987</b>        | <b>222,769</b>      | <b>18,868</b>  | <b>20,712</b>  | <b>9.8%</b>            | <b>17,267</b>     | <b>20.0%</b>     | <b>19,939</b>  | <b>19,218</b>  | <b>19,287</b>  | <b>20,712</b>  |
| MRH Portlaoise                             | M                   | 45,365                | 44,533              | 3,772          | 4,232          | 12.2%                  | 3,514             | 20.4%            | 3,773          | 4,088          | 4,065          | 4,232          |
| MRH Tullamore                              | M                   | 41,581                | 40,043              | 3,391          | 3,698          | 9.1%                   | 2,983             | 24.0%            | 3,647          | 3,348          | 3,451          | 3,698          |
| Naas General Hospital                      | M                   | 31,227                | 32,010              | 2,711          | 2,856          | 5.3%                   | 2,409             | 18.6%            | 2,652          | 2,611          | 2,636          | 2,856          |
| St. James's Hospital                       | M                   | 55,268                | 53,178              | 4,504          | 4,856          | 7.8%                   | 4,259             | 14.0%            | 4,760          | 4,523          | 4,535          | 4,856          |
| Tallaght University Hospital               | M                   | 55,546                | 53,005              | 4,490          | 5,070          | 12.9%                  | 4,102             | 23.6%            | 5,107          | 4,648          | 4,600          | 5,070          |
| <b>Ireland East Hospital Group</b>         | <b>M</b>            | <b>361,361</b>        | <b>374,383</b>      | <b>31,711</b>  | <b>33,339</b>  | <b>5.1%</b>            | <b>28,546</b>     | <b>16.8%</b>     | <b>31,840</b>  | <b>31,571</b>  | <b>31,655</b>  | <b>33,339</b>  |
| Mater Misericordiae University Hospital    | M                   | 96,220                | 102,125             | 8,651          | 8,373          | -3.2%                  | 7,702             | 8.7%             | 8,040          | 7,888          | 7,521          | 8,373          |
| MRH Mullingar                              | M                   | 48,533                | 47,107              | 3,990          | 4,282          | 7.3%                   | 3,548             | 20.7%            | 4,089          | 4,175          | 4,265          | 4,282          |
| Our Lady's Hospital Navan                  | M                   | 24,879                | 25,847              | 2,189          | 2,274          | 3.9%                   | 1,835             | 23.9%            | 2,194          | 2,051          | 2,136          | 2,274          |
| St. Columcille's Hospital                  | M                   | 13,729                | 13,865              | 1,174          | 1,177          | 0.3%                   | 1,014             | 16.1%            | 1,188          | 1,081          | 1,040          | 1,177          |
| St. Luke's General Hospital Kilkenny       | M                   | 55,291                | 52,092              | 4,412          | 4,862          | 10.2%                  | 4,232             | 14.9%            | 4,779          | 4,817          | 4,630          | 4,862          |
| St. Michael's Hospital                     | M                   | 18,844                | 19,910              | 1,687          | 1,721          | 2.0%                   | 1,399             | 23.0%            | 1,668          | 1,577          | 1,600          | 1,721          |
| St. Vincent's University Hospital          | M                   | 63,155                | 61,668              | 5,223          | 5,523          | 5.7%                   | 4,661             | 18.5%            | 5,451          | 5,340          | 5,463          | 5,523          |
| Wexford General Hospital                   | M                   | 40,710                | 51,769              | 4,385          | 5,127          | 16.9%                  | 4,155             | 23.4%            | 4,431          | 4,642          | 5,000          | 5,127          |
| <b>RCSI Hospitals Group</b>                | <b>M</b>            | <b>257,654</b>        | <b>254,920</b>      | <b>21,591</b>  | <b>23,081</b>  | <b>6.9%</b>            | <b>19,631</b>     | <b>17.6%</b>     | <b>22,521</b>  | <b>21,942</b>  | <b>21,567</b>  | <b>23,081</b>  |
| Beaumont Hospital                          | M                   | 63,139                | 64,512              | 5,464          | 5,662          | 3.6%                   | 4,948             | 14.4%            | 5,453          | 5,139          | 5,356          | 5,662          |
| Cavan General Hospital                     | M                   | 45,837                | 44,843              | 3,798          | 4,154          | 9.4%                   | 3,515             | 18.2%            | 3,952          | 3,998          | 3,935          | 4,154          |
| Connolly Hospital                          | M                   | 50,934                | 49,939              | 4,230          | 4,711          | 11.4%                  | 4,064             | 15.9%            | 4,469          | 4,357          | 4,282          | 4,711          |
| Louth County Hospital                      | M                   | 16,095                | 16,283              | 1,379          | 1,304          | -5.4%                  | 1,090             | 19.6%            | 1,455          | 1,271          | 1,109          | 1,304          |
| Monaghan Hospital                          | M                   | 10,607                | 10,109              | 856            | 968            | 13.1%                  | 627               | 54.4%            | 1,034          | 936            | 774            | 968            |
| Our Lady of Lourdes Hospital               | M                   | 71,042                | 69,234              | 5,864          | 6,282          | 7.1%                   | 5,387             | 16.6%            | 6,158          | 6,241          | 6,111          | 6,282          |
| <b>Saolta University Health Care Group</b> | <b>M</b>            | <b>268,677</b>        | <b>263,621</b>      | <b>22,329</b>  | <b>22,645</b>  | <b>1.4%</b>            | <b>20,050</b>     | <b>12.9%</b>     | <b>23,424</b>  | <b>22,324</b>  | <b>23,124</b>  | <b>22,645</b>  |
| Galway University Hospitals                | M                   | 75,596                | 76,764              | 6,502          | 6,327          | -2.7%                  | 5,729             | 10.4%            | 6,598          | 6,230          | 6,449          | 6,327          |
| Letterkenny University Hospital            | M                   | 57,920                | 54,001              | 4,574          | 4,871          | 6.5%                   | 4,253             | 14.5%            | 4,990          | 4,860          | 5,014          | 4,871          |
| Mayo University Hospital                   | M                   | 41,693                | 39,587              | 3,353          | 3,838          | 14.5%                  | 3,189             | 20.4%            | 3,651          | 3,468          | 3,853          | 3,838          |
| Portiuncula University Hospital            | M                   | 31,687                | 30,899              | 2,617          | 2,721          | 4.0%                   | 2,428             | 12.1%            | 2,707          | 2,597          | 2,906          | 2,721          |
| Roscommon University Hospital              | M                   | 15,337                | 15,750              | 1,334          | 1,093          | -18.1%                 | 1,102             | -0.8%            | 1,365          | 1,136          | 991            | 1,093          |
| Sligo University Hospital                  | M                   | 46,444                | 46,620              | 3,949          | 3,795          | -3.9%                  | 3,349             | 13.3%            | 4,113          | 4,033          | 3,911          | 3,795          |

## Emergency Care - All Emergency Presentations (KPI No: A167)

### Reporting Period January 2024

| Reporting Level                        | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD  | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY | Oct           | Nov           | Dec           | Jan           |
|--|---------------------|-----------------------|---------------------|---------------|---------------|------------------------|-------------------|------------------|---------------|---------------|---------------|---------------|
| <b>South/South West Hospital Group</b> | <b>M</b>            | <b>309,828</b>        | <b>292,685</b>      | <b>24,790</b> | <b>26,407</b> | <b>6.5%</b>            | <b>22,590</b>     | <b>16.9%</b>     | <b>25,866</b> | <b>25,832</b> | <b>25,718</b> | <b>26,407</b> |
| Bantry General Hospital                | M                   | 6,751                 | 6,883               | 583           | 507           | -13.0%                 | 427               | 18.7%            | 572           | 515           | 473           | 507           |
| Cork University Hospital               | M                   | 78,172                | 72,953              | 6,179         | 7,086         | 14.7%                  | 5,526             | 28.2%            | 6,907         | 6,957         | 7,056         | 7,086         |
| Mallow General Hospital                | M                   | 9,882                 | 10,117              | 857           | 728           | -15.1%                 | 689               | 5.7%             | 876           | 707           | 693           | 728           |
| Mercy University Hospital              | M                   | 50,880                | 51,181              | 4,335         | 4,215         | -2.8%                  | 3,907             | 7.9%             | 4,325         | 4,266         | 4,083         | 4,215         |
| Tipperary University Hospital          | M                   | 46,491                | 45,077              | 3,818         | 4,267         | 11.8%                  | 3,513             | 21.5%            | 3,818         | 3,918         | 3,962         | 4,267         |
| UH Kerry                               | M                   | 44,832                | 42,376              | 3,589         | 3,796         | 5.8%                   | 3,306             | 14.8%            | 3,594         | 3,789         | 3,792         | 3,796         |
| UH Waterford                           | M                   | 72,820                | 64,098              | 5,429         | 5,808         | 7.0%                   | 5,222             | 11.2%            | 5,774         | 5,680         | 5,659         | 5,808         |
| <b>UL Hospitals Group</b>              | <b>M</b>            | <b>125,726</b>        | <b>126,035</b>      | <b>10,675</b> | <b>10,577</b> | <b>-0.9%</b>           | <b>8,758</b>      | <b>20.8%</b>     | <b>10,946</b> | <b>10,252</b> | <b>10,160</b> | <b>10,577</b> |
| Ennis Hospital                         | M                   | 15,230                | 15,329              | 1,298         | 1,150         | -11.4%                 | 1,065             | 8.0%             | 1,349         | 1,162         | 1,107         | 1,150         |
| Nenagh Hospital                        | M                   | 12,915                | 13,367              | 1,132         | 954           | -15.7%                 | 882               | 8.2%             | 1,134         | 896           | 899           | 954           |
| St. John's Hospital Limerick           | M                   | 17,581                | 18,037              | 1,528         | 1,413         | -7.5%                  | 1,239             | 14.0%            | 1,570         | 1,320         | 1,155         | 1,413         |
| UH Limerick                            | M                   | 80,000                | 79,302              | 6,717         | 7,060         | 5.1%                   | 5,572             | 26.7%            | 6,893         | 6,874         | 6,999         | 7,060         |

#### Notes

1. Data source BIU Acute - PET data for ED new + return, MDR data for LIU + other emergency presentations.
2. Royal Victoria Eye & Ear is excluded from report as it does not have an Acute Emergency Department.
3. Emergency Care - All Emergency presentations includes new, return, LIU and other emergency presentations.

| New ED Attendances (KPI No: A164)          |                     |                       |                     |                |                |                        |                   | Reporting Period January 2024 |                |                |                |                |
|--|---------------------|-----------------------|---------------------|----------------|----------------|------------------------|-------------------|-------------------------------|----------------|----------------|----------------|----------------|
| Reporting Level                            | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD  | Activity YTD   | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY              | Oct            | Nov            | Dec            | Jan            |
| <b>National</b>                            | <b>M</b>            | <b>1,359,050</b>      | <b>1,350,913</b>    | <b>114,448</b> | <b>120,516</b> | <b>5.3%</b>            | <b>103,558</b>    | <b>16.4%</b>                  | <b>117,915</b> | <b>116,591</b> | <b>117,292</b> | <b>120,516</b> |
| <b>Children's Health Ireland</b>           | <b>M</b>            | <b>109,036</b>        | <b>114,956</b>      | <b>9,763</b>   | <b>9,433</b>   | <b>-3.4%</b>           | <b>8,603</b>      | <b>9.6%</b>                   | <b>9,986</b>   | <b>10,301</b>  | <b>9,322</b>   | <b>9,433</b>   |
| <b>Dublin Midlands Hospital Group</b>      | <b>M</b>            | <b>208,826</b>        | <b>204,718</b>      | <b>17,339</b>  | <b>18,815</b>  | <b>8.5%</b>            | <b>15,787</b>     | <b>19.2%</b>                  | <b>18,053</b>  | <b>17,456</b>  | <b>17,567</b>  | <b>18,815</b>  |
| MRH Portlaoise                             | M                   | 38,206                | 38,690              | 3,277          | 3,552          | 8.4%                   | 3,000             | 18.4%                         | 3,189          | 3,412          | 3,388          | 3,552          |
| MRH Tullamore                              | M                   | 39,267                | 37,869              | 3,207          | 3,483          | 8.6%                   | 2,795             | 24.6%                         | 3,402          | 3,173          | 3,233          | 3,483          |
| Naas General Hospital                      | M                   | 28,930                | 29,918              | 2,534          | 2,590          | 2.2%                   | 2,233             | 16.0%                         | 2,491          | 2,416          | 2,462          | 2,590          |
| St. James's Hospital                       | M                   | 54,100                | 51,933              | 4,399          | 4,783          | 8.7%                   | 4,167             | 14.8%                         | 4,612          | 4,428          | 4,437          | 4,783          |
| Tallaght University Hospital               | M                   | 48,323                | 46,308              | 3,922          | 4,407          | 12.4%                  | 3,592             | 22.7%                         | 4,359          | 4,027          | 4,047          | 4,407          |
| <b>Ireland East Hospital Group</b>         | <b>M</b>            | <b>303,735</b>        | <b>315,269</b>      | <b>26,703</b>  | <b>27,923</b>  | <b>4.6%</b>            | <b>24,080</b>     | <b>16.0%</b>                  | <b>26,725</b>  | <b>26,551</b>  | <b>26,898</b>  | <b>27,923</b>  |
| Mater Misericordiae University Hospital    | M                   | 89,878                | 96,102              | 8,140          | 7,866          | -3.4%                  | 7,253             | 8.5%                          | 7,544          | 7,305          | 7,068          | 7,866          |
| MRH Mullingar                              | M                   | 37,123                | 36,381              | 3,081          | 3,299          | 7.1%                   | 2,867             | 15.1%                         | 3,146          | 3,217          | 3,310          | 3,299          |
| Our Lady's Hospital Navan                  | M                   | 20,848                | 21,702              | 1,838          | 1,934          | 5.2%                   | 1,532             | 26.2%                         | 1,841          | 1,713          | 1,814          | 1,934          |
| St. Luke's General Hospital Kilkenny       | M                   | 43,599                | 40,999              | 3,473          | 3,712          | 6.9%                   | 3,301             | 12.5%                         | 3,699          | 3,739          | 3,742          | 3,712          |
| St. Michael's Hospital                     | M                   | 17,438                | 17,635              | 1,494          | 1,608          | 7.6%                   | 1,275             | 26.1%                         | 1,496          | 1,460          | 1,498          | 1,608          |
| St. Vincent's University Hospital          | M                   | 61,598                | 59,566              | 5,045          | 5,372          | 6.5%                   | 4,555             | 17.9%                         | 5,324          | 5,212          | 5,340          | 5,372          |
| Wexford General Hospital                   | M                   | 33,251                | 42,884              | 3,632          | 4,132          | 13.8%                  | 3,297             | 25.3%                         | 3,675          | 3,905          | 4,126          | 4,132          |
| <b>RCSI Hospitals Group</b>                | <b>M</b>            | <b>209,320</b>        | <b>207,573</b>      | <b>17,582</b>  | <b>19,012</b>  | <b>8.1%</b>            | <b>16,297</b>     | <b>16.7%</b>                  | <b>18,241</b>  | <b>17,784</b>  | <b>17,929</b>  | <b>19,012</b>  |
| Beaumont Hospital                          | M                   | 60,557                | 61,471              | 5,207          | 5,463          | 4.9%                   | 4,764             | 14.7%                         | 5,218          | 4,927          | 5,191          | 5,463          |
| Cavan General Hospital                     | M                   | 37,455                | 36,254              | 3,071          | 3,396          | 10.6%                  | 2,792             | 21.6%                         | 3,237          | 3,161          | 3,167          | 3,396          |
| Connolly Hospital                          | M                   | 46,658                | 47,354              | 4,011          | 4,443          | 10.8%                  | 3,764             | 18.0%                         | 4,154          | 4,074          | 4,008          | 4,443          |
| Our Lady of Lourdes Hospital               | M                   | 64,650                | 62,494              | 5,293          | 5,710          | 7.9%                   | 4,977             | 14.7%                         | 5,632          | 5,622          | 5,563          | 5,710          |
| <b>Saolta University Health Care Group</b> | <b>M</b>            | <b>223,010</b>        | <b>218,607</b>      | <b>18,516</b>  | <b>18,902</b>  | <b>2.1%</b>            | <b>16,675</b>     | <b>13.4%</b>                  | <b>19,271</b>  | <b>18,710</b>  | <b>19,490</b>  | <b>18,902</b>  |
| Galway University Hospitals                | M                   | 68,652                | 70,111              | 5,938          | 5,732          | -3.5%                  | 5,243             | 9.3%                          | 5,982          | 5,642          | 5,875          | 5,732          |
| Letterkenny University Hospital            | M                   | 47,446                | 45,086              | 3,819          | 4,031          | 5.6%                   | 3,444             | 17.0%                         | 4,080          | 3,968          | 4,192          | 4,031          |
| Mayo University Hospital                   | M                   | 37,919                | 36,524              | 3,094          | 3,410          | 10.2%                  | 2,792             | 22.1%                         | 3,231          | 3,275          | 3,400          | 3,410          |
| Portiuncula University Hospital            | M                   | 28,409                | 27,113              | 2,296          | 2,401          | 4.6%                   | 2,204             | 8.9%                          | 2,427          | 2,352          | 2,622          | 2,401          |
| Sligo University Hospital                  | M                   | 40,584                | 39,773              | 3,369          | 3,328          | -1.2%                  | 2,992             | 11.2%                         | 3,551          | 3,473          | 3,401          | 3,328          |
| <b>South/South West Hospital Group</b>     | <b>M</b>            | <b>230,489</b>        | <b>215,437</b>      | <b>18,247</b>  | <b>19,849</b>  | <b>8.8%</b>            | <b>16,863</b>     | <b>17.7%</b>                  | <b>19,193</b>  | <b>19,430</b>  | <b>19,535</b>  | <b>19,849</b>  |
| Cork University Hospital                   | M                   | 72,949                | 68,645              | 5,814          | 6,583          | 13.2%                  | 5,168             | 27.4%                         | 6,455          | 6,506          | 6,611          | 6,583          |
| Mercy University Hospital                  | M                   | 29,959                | 29,577              | 2,505          | 2,605          | 4.0%                   | 2,339             | 11.4%                         | 2,537          | 2,558          | 2,633          | 2,605          |
| Tipperary University Hospital              | M                   | 28,956                | 27,998              | 2,371          | 2,662          | 12.3%                  | 2,178             | 22.2%                         | 2,414          | 2,443          | 2,385          | 2,662          |
| UH Kerry                                   | M                   | 36,503                | 34,813              | 2,949          | 3,063          | 3.9%                   | 2,739             | 11.8%                         | 2,897          | 3,077          | 3,077          | 3,063          |
| UH Waterford                               | M                   | 62,122                | 54,404              | 4,608          | 4,936          | 7.1%                   | 4,439             | 11.2%                         | 4,890          | 4,846          | 4,829          | 4,936          |
| <b>UL Hospitals Group</b>                  | <b>M</b>            | <b>74,633</b>         | <b>74,353</b>       | <b>6,298</b>   | <b>6,582</b>   | <b>4.5%</b>            | <b>5,253</b>      | <b>25.3%</b>                  | <b>6,446</b>   | <b>6,359</b>   | <b>6,551</b>   | <b>6,582</b>   |
| UH Limerick                                | M                   | 74,633                | 74,353              | 6,298          | 6,582          | 4.5%                   | 5,253             | 25.3%                         | 6,446          | 6,359          | 6,551          | 6,582          |

#### Notes

1. Data source BIU Acute - PET data.
2. Royal Victoria Eye & Ear is excluded from report as it does not have an Acute Emergency Department.

| Return ED Attendances (KPI No: A165)       |                     |                       |                     |               |               |                        |                   | Reporting Period January 2024 |               |               |              |               |
|--|---------------------|-----------------------|---------------------|---------------|---------------|------------------------|-------------------|-------------------------------|---------------|---------------|--------------|---------------|
| Reporting Level                            | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD  | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY              | Oct           | Nov           | Dec          | Jan           |
| <b>National</b>                            | <b>M</b>            | <b>117,394</b>        | <b>112,963</b>      | <b>9,568</b>  | <b>10,306</b> | <b>7.7%</b>            | <b>8,405</b>      | <b>22.6%</b>                  | <b>10,422</b> | <b>10,473</b> | <b>9,993</b> | <b>10,306</b> |
| <b>Children's Health Ireland</b>           | <b>M</b>            | <b>7,085</b>          | <b>7,773</b>        | <b>658</b>    | <b>592</b>    | <b>-10.0%</b>          | <b>531</b>        | <b>11.5%</b>                  | <b>729</b>    | <b>797</b>    | <b>686</b>   | <b>592</b>    |
| <b>Dublin Midlands Hospital Group</b>      | <b>M</b>            | <b>17,342</b>         | <b>15,396</b>       | <b>1,303</b>  | <b>1,608</b>  | <b>23.4%</b>           | <b>1,294</b>      | <b>24.3%</b>                  | <b>1,629</b>  | <b>1,478</b>  | <b>1,440</b> | <b>1,608</b>  |
| MRH Portlaoise                             | M                   | 4,410                 | 3,190               | 270           | 418           | 54.8%                  | 328               | 27.4%                         | 365           | 403           | 414          | 418           |
| MRH Tullamore                              | M                   | 2,314                 | 2,178               | 184           | 215           | 16.8%                  | 188               | 14.4%                         | 245           | 175           | 218          | 215           |
| Naas General Hospital                      | M                   | 2,297                 | 2,094               | 177           | 266           | 50.3%                  | 176               | 51.1%                         | 161           | 195           | 174          | 266           |
| St. James's Hospital                       | M                   | 1,168                 | 1,245               | 105           | 73            | -30.5%                 | 92                | -20.7%                        | 148           | 95            | 98           | 73            |
| Tallaght University Hospital               | M                   | 7,153                 | 6,689               | 567           | 636           | 12.2%                  | 510               | 24.7%                         | 710           | 610           | 536          | 636           |
| <b>Ireland East Hospital Group</b>         | <b>M</b>            | <b>27,020</b>         | <b>27,902</b>       | <b>2,365</b>  | <b>2,648</b>  | <b>12.0%</b>           | <b>2,166</b>      | <b>22.3%</b>                  | <b>2,496</b>  | <b>2,570</b>  | <b>2,449</b> | <b>2,648</b>  |
| Mater Misericordiae University Hospital    | M                   | 6,342                 | 6,014               | 511           | 507           | -0.8%                  | 449               | 12.9%                         | 496           | 583           | 453          | 507           |
| MRH Mullingar                              | M                   | 5,353                 | 4,638               | 393           | 454           | 15.5%                  | 406               | 11.8%                         | 457           | 476           | 492          | 454           |
| Our Lady's Hospital Navan                  | M                   | 4,031                 | 4,142               | 351           | 340           | -3.1%                  | 303               | 12.2%                         | 353           | 338           | 322          | 340           |
| St. Luke's General Hospital Kilkenny       | M                   | 4,308                 | 3,416               | 289           | 403           | 39.4%                  | 265               | 52.1%                         | 386           | 413           | 398          | 403           |
| St. Michael's Hospital                     | M                   | 1,406                 | 2,273               | 193           | 113           | -41.5%                 | 124               | -8.9%                         | 172           | 117           | 102          | 113           |
| St. Vincent's University Hospital          | M                   | 1,557                 | 2,106               | 178           | 151           | -15.2%                 | 106               | 42.5%                         | 127           | 128           | 123          | 151           |
| Wexford General Hospital                   | M                   | 4,023                 | 5,313               | 450           | 680           | 51.1%                  | 513               | 32.6%                         | 505           | 515           | 559          | 680           |
| <b>RCSI Hospitals Group</b>                | <b>M</b>            | <b>13,273</b>         | <b>12,727</b>       | <b>1,077</b>  | <b>1,049</b>  | <b>-2.6%</b>           | <b>901</b>        | <b>16.4%</b>                  | <b>1,070</b>  | <b>1,119</b>  | <b>996</b>   | <b>1,049</b>  |
| Beaumont Hospital                          | M                   | 2,384                 | 2,836               | 240           | 187           | -22.1%                 | 169               | 10.7%                         | 218           | 194           | 158          | 187           |
| Cavan General Hospital                     | M                   | 221                   | 556                 | 47            | 22            | -53.2%                 | 22                | 0.0%                          | 11            | 23            | 16           | 22            |
| Connolly Hospital                          | M                   | 4,276                 | 2,591               | 219           | 268           | 22.4%                  | 300               | -10.7%                        | 315           | 283           | 274          | 268           |
| Our Lady of Lourdes Hospital               | M                   | 6,392                 | 6,744               | 571           | 572           | 0.2%                   | 410               | 39.5%                         | 526           | 619           | 548          | 572           |
| <b>Saolta University Health Care Group</b> | <b>M</b>            | <b>18,490</b>         | <b>18,214</b>       | <b>1,543</b>  | <b>1,420</b>  | <b>-8.0%</b>           | <b>1,211</b>      | <b>17.3%</b>                  | <b>1,615</b>  | <b>1,606</b>  | <b>1,553</b> | <b>1,420</b>  |
| Galway University Hospitals                | M                   | 6,944                 | 6,653               | 564           | 595           | 5.5%                   | 486               | 22.4%                         | 616           | 588           | 574          | 595           |
| Letterkenny University Hospital            | M                   | 4,376                 | 2,872               | 243           | 245           | 0.8%                   | 253               | -3.2%                         | 375           | 365           | 356          | 245           |
| Mayo University Hospital                   | M                   | 1,941                 | 1,825               | 155           | 168           | 8.4%                   | 137               | 22.6%                         | 160           | 193           | 195          | 168           |
| Portiuncula University Hospital            | M                   | 1,951                 | 2,460               | 208           | 165           | -20.7%                 | 129               | 27.9%                         | 169           | 153           | 148          | 165           |
| Sligo University Hospital                  | M                   | 3,278                 | 4,404               | 373           | 247           | -33.8%                 | 206               | 19.9%                         | 295           | 307           | 280          | 247           |
| <b>South/South West Hospital Group</b>     | <b>M</b>            | <b>28,817</b>         | <b>26,008</b>       | <b>2,203</b>  | <b>2,511</b>  | <b>14.0%</b>           | <b>1,983</b>      | <b>26.6%</b>                  | <b>2,436</b>  | <b>2,388</b>  | <b>2,421</b> | <b>2,511</b>  |
| Cork University Hospital                   | M                   | 5,223                 | 4,306               | 365           | 503           | 37.8%                  | 358               | 40.5%                         | 452           | 451           | 445          | 503           |
| Mercy University Hospital                  | M                   | 2,517                 | 2,944               | 249           | 218           | -12.4%                 | 190               | 14.7%                         | 234           | 216           | 194          | 218           |
| Tipperary University Hospital              | M                   | 5,828                 | 5,296               | 449           | 495           | 10.2%                  | 394               | 25.6%                         | 480           | 474           | 554          | 495           |
| UH Kerry                                   | M                   | 5,631                 | 4,900               | 415           | 515           | 24.1%                  | 360               | 43.1%                         | 472           | 494           | 484          | 515           |
| UH Waterford                               | M                   | 9,618                 | 8,562               | 725           | 780           | 7.6%                   | 681               | 14.5%                         | 798           | 753           | 744          | 780           |
| <b>UL Hospitals Group</b>                  | <b>M</b>            | <b>5,367</b>          | <b>4,943</b>        | <b>419</b>    | <b>478</b>    | <b>14.1%</b>           | <b>319</b>        | <b>49.8%</b>                  | <b>447</b>    | <b>515</b>    | <b>448</b>   | <b>478</b>    |
| UH Limerick                                | M                   | 5,367                 | 4,943               | 419           | 478           | 14.1%                  | 319               | 49.8%                         | 447           | 515           | 448          | 478           |

#### Notes

1. Data source BIU Acute - PET data.
2. Royal Victoria Eye & Ear is excluded from report as it does not have an Acute Emergency Department.



| Injury Units Attendances (KPI No: A94)     |                     |                       |                     |               |               |                        |                   | Reporting Period January 2024 |               |               |               |               |
|--|---------------------|-----------------------|---------------------|---------------|---------------|------------------------|-------------------|-------------------------------|---------------|---------------|---------------|---------------|
| Reporting Level                            | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD  | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY              | Oct           | Nov           | Dec           | Jan           |
| <b>National</b>                            | <b>M</b>            | <b>165,089</b>        | <b>166,405</b>      | <b>14,094</b> | <b>13,119</b> | <b>-6.9%</b>           | <b>11,673</b>     | <b>12.4%</b>                  | <b>14,588</b> | <b>13,126</b> | <b>11,919</b> | <b>13,119</b> |
| <b>Children's Health Ireland</b>           | <b>M</b>            | <b>22,747</b>         | <b>22,804</b>       | <b>1,877</b>  | <b>1,929</b>  | <b>2.8%</b>            | <b>1,902</b>      | <b>1.4%</b>                   | <b>2,033</b>  | <b>2,141</b>  | <b>1,984</b>  | <b>1,929</b>  |
| <b>Ireland East Hospital Group</b>         | <b>M</b>            | <b>19,667</b>         | <b>12,315</b>       | <b>1,680</b>  | <b>1,689</b>  | <b>0.5%</b>            | <b>1,278</b>      | <b>32.2%</b>                  | <b>1,663</b>  | <b>1,556</b>  | <b>1,488</b>  | <b>1,689</b>  |
| MRH Mullingar                              | M                   | 6,057                 |                     | 516           | 529           | 2.5%                   | 275               | 92.4%                         | 486           | 482           | 463           | 529           |
| St. Columcille's Hospital                  | M                   | 13,610                | 12,315              | 1,164         | 1,160         | -0.3%                  | 1,003             | 15.7%                         | 1,177         | 1,074         | 1,025         | 1,160         |
| <b>RCSI Hospitals Group</b>                | <b>M</b>            | <b>26,702</b>         | <b>21,936</b>       | <b>2,235</b>  | <b>2,272</b>  | <b>1.7%</b>            | <b>1,717</b>      | <b>32.3%</b>                  | <b>2,489</b>  | <b>2,207</b>  | <b>1,883</b>  | <b>2,272</b>  |
| Louth County Hospital                      | M                   | 16,095                | 14,882              | 1,379         | 1,304         | -5.4%                  | 1,090             | 19.6%                         | 1,455         | 1,271         | 1,109         | 1,304         |
| Monaghan Hospital                          | M                   | 10,607                | 7,054               | 856           | 968           | 13.1%                  | 627               | 54.4%                         | 1,034         | 936           | 774           | 968           |
| <b>Saolta University Health Care Group</b> | <b>M</b>            | <b>15,337</b>         | <b>14,056</b>       | <b>1,334</b>  | <b>1,093</b>  | <b>-18.1%</b>          | <b>1,102</b>      | <b>-0.8%</b>                  | <b>1,365</b>  | <b>1,136</b>  | <b>991</b>    | <b>1,093</b>  |
| Roscommon University Hospital              | M                   | 15,337                | 14,056              | 1,334         | 1,093         | -18.1%                 | 1,102             | -0.8%                         | 1,365         | 1,136         | 991           | 1,093         |
| <b>South/South West Hospital Group</b>     | <b>M</b>            | <b>34,910</b>         | <b>37,457</b>       | <b>3,010</b>  | <b>2,619</b>  | <b>-13.0%</b>          | <b>2,488</b>      | <b>5.3%</b>                   | <b>2,985</b>  | <b>2,708</b>  | <b>2,412</b>  | <b>2,619</b>  |
| Bantry General Hospital                    | M                   | 6,751                 | 7,161               | 583           | 507           | -13.0%                 | 427               | 18.7%                         | 572           | 515           | 473           | 507           |
| Mallow General Hospital                    | M                   | 9,882                 | 10,494              | 857           | 728           | -15.1%                 | 689               | 5.7%                          | 876           | 707           | 693           | 728           |
| Mercy University Hospital                  | M                   | 18,277                | 19,802              | 1,570         | 1,384         | -11.8%                 | 1,372             | 0.9%                          | 1,537         | 1,486         | 1,246         | 1,384         |
| <b>UL Hospitals Group</b>                  | <b>M</b>            | <b>45,726</b>         | <b>46,248</b>       | <b>3,958</b>  | <b>3,517</b>  | <b>-11.1%</b>          | <b>3,186</b>      | <b>10.4%</b>                  | <b>4,053</b>  | <b>3,378</b>  | <b>3,161</b>  | <b>3,517</b>  |
| Ennis Hospital                             | M                   | 15,230                | 14,528              | 1,298         | 1,150         | -11.4%                 | 1,065             | 8.0%                          | 1,349         | 1,162         | 1,107         | 1,150         |
| Nenagh Hospital                            | M                   | 12,915                | 13,505              | 1,132         | 954           | -15.7%                 | 882               | 8.2%                          | 1,134         | 896           | 899           | 954           |
| St. John's Hospital Limerick               | M                   | 17,581                | 18,215              | 1,528         | 1,413         | -7.5%                  | 1,239             | 14.0%                         | 1,570         | 1,320         | 1,155         | 1,413         |

#### Notes

- 1.Data source BIU Acute - PET data
- 2.Royal Victoria Eye & Ear is excluded from report as it does not have an Acute Emergency Department.

| Other Emergency Presentations (KPI No: A95) |                     |                       |                     |               |              |                        |                   | Reporting Period January 2024 |              |              |              |              |
|---|---------------------|-----------------------|---------------------|---------------|--------------|------------------------|-------------------|-------------------------------|--------------|--------------|--------------|--------------|
| Reporting Level                             | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY              | Oct          | Nov          | Dec          | Jan          |
| <b>National</b>                             | <b>M</b>            | <b>49,645</b>         | <b>49,073</b>       | <b>4,157</b>  | <b>4,786</b> | <b>15.1%</b>           | <b>4,252</b>      | <b>12.6%</b>                  | <b>4,365</b> | <b>4,202</b> | <b>4,312</b> | <b>4,786</b> |
| <b>Children's Health Ireland</b>            | <b>M</b>            | <b>76</b>             | <b>60</b>           | <b>5</b>      | <b>12</b>    | <b>140.0%</b>          | <b>10</b>         | <b>20.0%</b>                  | <b>6</b>     | <b>14</b>    | <b>13</b>    | <b>12</b>    |
| <b>Dublin Midlands Hospital Group</b>       | <b>M</b>            | <b>2,819</b>          | <b>2,664</b>        | <b>226</b>    | <b>289</b>   | <b>27.9%</b>           | <b>186</b>        | <b>55.4%</b>                  | <b>257</b>   | <b>284</b>   | <b>280</b>   | <b>289</b>   |
| MRH Portlaoise                              | M                   | 2,749                 | 2,657               | 225           | 262          | 16.4%                  | 186               | 40.9%                         | 219          | 273          | 263          | 262          |
| Tallaght University Hospital                | M                   | 70                    | 7                   | 1             | 27           | 2600.0%                | 0                 |                               | 38           | 11           | 17           | 27           |
| <b>Ireland East Hospital Group</b>          | <b>M</b>            | <b>10,939</b>         | <b>11,370</b>       | <b>963</b>    | <b>1,079</b> | <b>12.0%</b>           | <b>1,022</b>      | <b>5.6%</b>                   | <b>956</b>   | <b>894</b>   | <b>820</b>   | <b>1,079</b> |
| St. Columcille's Hospital                   | M                   | 119                   | 120                 | 10            | 17           | 70.0%                  | 11                | 54.5%                         | 11           | 7            | 15           | 17           |
| St. Luke's General Hospital Kilkenny        | M                   | 7,384                 | 7,674               | 650           | 747          | 14.9%                  | 666               | 12.2%                         | 694          | 665          | 490          | 747          |
| Wexford General Hospital                    | M                   | 3,436                 | 3,576               | 303           | 315          | 4.0%                   | 345               | -8.7%                         | 251          | 222          | 315          | 315          |
| <b>RCSI Hospitals Group</b>                 | <b>M</b>            | <b>8,359</b>          | <b>8,231</b>        | <b>697</b>    | <b>748</b>   | <b>7.3%</b>            | <b>716</b>        | <b>4.5%</b>                   | <b>721</b>   | <b>832</b>   | <b>759</b>   | <b>748</b>   |
| Beaumont Hospital                           | M                   | 198                   | 203                 | 17            | 12           | -29.4%                 | 15                | -20.0%                        | 17           | 18           | 7            | 12           |
| Cavan General Hospital                      | M                   | 8,161                 | 8,028               | 680           | 736          | 8.2%                   | 701               | 5.0%                          | 704          | 814          | 752          | 736          |
| <b>Saolta University Health Care Group</b>  | <b>M</b>            | <b>11,840</b>         | <b>11,046</b>       | <b>936</b>    | <b>1,230</b> | <b>31.4%</b>           | <b>1,062</b>      | <b>15.8%</b>                  | <b>1,173</b> | <b>872</b>   | <b>1,090</b> | <b>1,230</b> |
| Galway University Hospitals                 | M                   |                       | 0                   | 0             |              |                        |                   |                               |              |              |              |              |
| Letterkenny University Hospital             | M                   | 6,098                 | 6,043               | 512           | 595          | 16.2%                  | 556               | 7.0%                          | 535          | 527          | 466          | 595          |
| Mayo University Hospital                    | M                   | 1,833                 | 1,229               | 104           | 260          | 150.0%                 | 260               | 0.0%                          | 260          | 0            | 258          | 260          |
| Portiuncula University Hospital             | M                   | 1,327                 | 1,332               | 113           | 155          | 37.2%                  | 95                | 63.2%                         | 111          | 92           | 136          | 155          |
| Sligo University Hospital                   | M                   | 2,582                 | 2,442               | 207           | 220          | 6.3%                   | 151               | 45.7%                         | 267          | 253          | 230          | 220          |
| <b>South/South West Hospital Group</b>      | <b>M</b>            | <b>15,612</b>         | <b>15,702</b>       | <b>1,330</b>  | <b>1,428</b> | <b>7.4%</b>            | <b>1,256</b>      | <b>13.7%</b>                  | <b>1,252</b> | <b>1,306</b> | <b>1,350</b> | <b>1,428</b> |
| Mercy University Hospital                   | M                   | 127                   | 127                 | 11            | 8            | -27.3%                 | 6                 | 33.3%                         | 17           | 6            | 10           | 8            |
| Tipperary University Hospital               | M                   | 11,707                | 11,783              | 998           | 1,110        | 11.2%                  | 941               | 18.0%                         | 924          | 1,001        | 1,023        | 1,110        |
| UH Kerry                                    | M                   | 2,698                 | 2,658               | 225           | 218          | -3.1%                  | 207               | 5.3%                          | 225          | 218          | 231          | 218          |
| UH Waterford                                | M                   | 1,080                 | 1,134               | 96            | 92           | -4.2%                  | 102               | -9.8%                         | 86           | 81           | 86           | 92           |

#### Notes

1. Data source BIU Acute - PET data.
2. Other Emergency Presentation includes all Emergency presentations outside of the Emergency Department and injury Unit.

| Number of Births (KPI No: A17)               |                     |                       |                     |               |              |                        |                   | Reporting Period January 2024 |              |              |              |              |
|--|---------------------|-----------------------|---------------------|---------------|--------------|------------------------|-------------------|-------------------------------|--------------|--------------|--------------|--------------|
| Reporting Level                              | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY              | Oct          | Nov          | Dec          | Jan          |
| <b>National</b>                              | <b>M</b>            | <b>54,493</b>         | <b>54,589</b>       | <b>4,623</b>  | <b>4,450</b> | <b>-3.7%</b>           | <b>4,560</b>      | <b>-2.4%</b>                  | <b>4,806</b> | <b>4,597</b> | <b>4,641</b> | <b>4,450</b> |
| <b>Dublin Midlands Hospital Group</b>        | <b>M</b>            | <b>8,376</b>          | <b>8,381</b>        | <b>711</b>    | <b>663</b>   | <b>-6.8%</b>           | <b>737</b>        | <b>-10.0%</b>                 | <b>719</b>   | <b>674</b>   | <b>677</b>   | <b>663</b>   |
| Coombe Women and Infants University Hospital | M                   | 6,974                 | 7,025               | 596           | 533          | -10.6%                 | 619               | -13.9%                        | 597          | 547          | 549          | 533          |
| MRH Portlaoise                               | M                   | 1,402                 | 1,356               | 115           | 130          | 13.0%                  | 118               | 10.2%                         | 122          | 127          | 128          | 130          |
| <b>Ireland East Hospital Group</b>           | <b>M</b>            | <b>11,576</b>         | <b>11,710</b>       | <b>991</b>    | <b>875</b>   | <b>-11.7%</b>          | <b>982</b>        | <b>-10.9%</b>                 | <b>1,045</b> | <b>939</b>   | <b>978</b>   | <b>875</b>   |
| MRH Mullingar                                | M                   | 1,804                 | 1,775               | 150           | 145          | -3.3%                  | 142               | 2.1%                          | 157          | 146          | 166          | 145          |
| National Maternity Hospital                  | M                   | 6,865                 | 6,954               | 589           | 491          | -16.6%                 | 583               | -15.8%                        | 639          | 577          | 579          | 491          |
| St. Luke's General Hospital Kilkenny         | M                   | 1,340                 | 1,397               | 118           | 109          | -7.6%                  | 117               | -6.8%                         | 113          | 121          | 112          | 109          |
| Wexford General Hospital                     | M                   | 1,567                 | 1,584               | 134           | 130          | -3.0%                  | 140               | -7.1%                         | 136          | 95           | 121          | 130          |
| <b>RCSI Hospitals Group</b>                  | <b>M</b>            | <b>12,475</b>         | <b>12,396</b>       | <b>1,050</b>  | <b>1,057</b> | <b>0.7%</b>            | <b>1,044</b>      | <b>1.2%</b>                   | <b>1,108</b> | <b>1,132</b> | <b>1,060</b> | <b>1,057</b> |
| Cavan General Hospital                       | M                   | 1,263                 | 1,266               | 107           | 95           | -11.2%                 | 109               | -12.8%                        | 122          | 116          | 106          | 95           |
| Our Lady of Lourdes Hospital                 | M                   | 2,770                 | 2,820               | 239           | 222          | -7.1%                  | 219               | 1.4%                          | 252          | 243          | 231          | 222          |
| Rotunda Hospital                             | M                   | 8,442                 | 8,310               | 704           | 740          | 5.1%                   | 716               | 3.4%                          | 734          | 773          | 723          | 740          |
| <b>Saolta University Health Care Group</b>   | <b>M</b>            | <b>8,146</b>          | <b>8,141</b>        | <b>689</b>    | <b>673</b>   | <b>-2.3%</b>           | <b>661</b>        | <b>1.8%</b>                   | <b>714</b>   | <b>683</b>   | <b>717</b>   | <b>673</b>   |
| Galway University Hospitals                  | M                   | 2,605                 | 2,645               | 224           | 235          | 4.9%                   | 202               | 16.3%                         | 223          | 206          | 220          | 235          |
| Letterkenny University Hospital              | M                   | 1,577                 | 1,572               | 133           | 114          | -14.3%                 | 133               | -14.3%                        | 151          | 120          | 132          | 114          |
| Mayo University Hospital                     | M                   | 1,369                 | 1,361               | 115           | 125          | 8.7%                   | 117               | 6.8%                          | 121          | 128          | 124          | 125          |
| Portiuncula University Hospital              | M                   | 1,384                 | 1,405               | 119           | 95           | -20.2%                 | 112               | -15.2%                        | 111          | 125          | 119          | 95           |
| Sligo University Hospital                    | M                   | 1,211                 | 1,158               | 98            | 104          | 6.1%                   | 97                | 7.2%                          | 108          | 104          | 122          | 104          |
| <b>South/South West Hospital Group</b>       | <b>M</b>            | <b>9,982</b>          | <b>9,995</b>        | <b>846</b>    | <b>839</b>   | <b>-0.8%</b>           | <b>805</b>        | <b>4.2%</b>                   | <b>881</b>   | <b>859</b>   | <b>872</b>   | <b>839</b>   |
| Cork University Maternity Hospital           | M                   | 6,464                 | 6,449               | 546           | 539          | -1.3%                  | 526               | 2.5%                          | 578          | 581          | 584          | 539          |
| Tipperary University Hospital                | M                   | 727                   | 780                 | 66            | 62           | -6.1%                  | 65                | -4.6%                         | 55           | 51           | 59           | 62           |
| UH Kerry                                     | M                   | 1,137                 | 1,146               | 97            | 82           | -15.5%                 | 83                | -1.2%                         | 93           | 90           | 86           | 82           |
| UH Waterford                                 | M                   | 1,654                 | 1,620               | 137           | 156          | 13.9%                  | 131               | 19.1%                         | 155          | 137          | 143          | 156          |
| <b>UL Hospitals Group</b>                    | <b>M</b>            | <b>3,938</b>          | <b>3,966</b>        | <b>336</b>    | <b>343</b>   | <b>2.1%</b>            | <b>331</b>        | <b>3.6%</b>                   | <b>339</b>   | <b>310</b>   | <b>337</b>   | <b>343</b>   |
| UMH Limerick                                 | M                   | 3,938                 | 3,966               | 336           | 343          | 2.1%                   | 331               | 3.6%                          | 339          | 310          | 337          | 343          |

Notes

1. Data source BIU Acute.
2. Number of births above is inclusive of stillbirths.

| Outpatient Attendances (New + Return) (KPI No: A15 & A16) |                     |                       |       |                     |       |               |       |              |       |                        | Reporting Period January 2024 |                   |       |                  |        |         |       |         |       |         |       |
|---|---------------------|-----------------------|-------|---------------------|-------|---------------|-------|--------------|-------|------------------------|-------------------------------|-------------------|-------|------------------|--------|---------|-------|---------|-------|---------|-------|
| Reporting Level   | Reporting Frequency | Outturn Previous Year |       | Target/EA Full Year |       | Target/EA YTD |       | Activity YTD |       | % Var YTD V Tgt/EA YTD |                               | Activity YTD SPLY |       | % Var YTD V SPLY |        | Nov     |       | Dec     |       | Jan     |       |
|   |                     | No.                   | Ratio | No.                 | Ratio | No.           | Ratio | No.          | Ratio | No.                    | Ratio                         | No.               | Ratio | No.              | Ratio  | No.     | Ratio | No.     | Ratio | No.     | Ratio |
| National  | M                   | 3,651,940             | 2.4   | 3,758,139           | 2.0   | 332,047       | 2.0   | 328,318      | 2.5   | -1.1%                  | 23.3%                         | 303,781           | 2.6   | 8.1%             | -4.2%  | 338,000 | 2.4   | 243,835 | 2.3   | 328,318 | 2.5   |
| Children's Health Ireland                                 | M                   | 144,243               | 2.4   | 147,015             | 2.0   | 12,989        | 2.0   | 12,746       | 2.4   | -1.9%                  | 21.5%                         | 11,956            | 2.7   | 6.6%             | -9.1%  | 13,243  | 2.4   | 9,275   | 2.5   | 12,746  | 2.4   |
| Dublin Midlands Hospital Group                            | M                   | 673,269               | 2.5   | 705,824             | 2.0   | 62,363        | 2.0   | 60,639       | 2.6   | -2.8%                  | 30.7%                         | 56,843            | 2.8   | 6.7%             | -5.7%  | 61,757  | 2.5   | 45,679  | 2.4   | 60,639  | 2.6   |
| Coombe Women and Infants University Hospital              | M                   | 117,353               | 1.6   | 121,315             | 2.0   | 10,719        | 2.0   | 10,920       | 1.5   | 1.9%                   | -26.5%                        | 9,631             | 1.8   | 13.4%            | -16.4% | 10,458  | 1.8   | 8,137   | 1.5   | 10,920  | 1.5   |
| MRH Portlaoise  | M                   | 34,447                | 3.1   | 37,646              | 2.0   | 3,326         | 2.0   | 3,201        | 2.9   | -3.8%                  | 44.0%                         | 2,535             | 3.4   | 26.3%            | -15.4% | 3,256   | 3.0   | 2,508   | 2.7   | 3,201   | 2.9   |
| MRH Tullamore   | M                   | 73,126                | 2.3   | 75,824              | 2.0   | 6,699         | 2.0   | 6,288        | 2.2   | -6.1%                  | 7.9%                          | 6,025             | 3.1   | 4.4%             | -31.0% | 6,698   | 2.3   | 5,063   | 2.2   | 6,288   | 2.2   |
| Naas General Hospital                                     | M                   | 53,630                | 2.0   | 59,655              | 2.0   | 5,271         | 2.0   | 4,149        | 3.0   | -21.3%                 | 50.1%                         | 4,441             | 1.8   | -6.6%            | 66.4%  | 4,685   | 1.9   | 4,024   | 1.6   | 4,149   | 3.0   |
| St. James's Hospital                                      | M                   | 244,201               | 2.8   | 255,012             | 2.0   | 22,532        | 2.0   | 22,113       | 2.9   | -1.9%                  | 46.6%                         | 21,355            | 2.8   | 3.5%             | 4.6%   | 22,287  | 2.7   | 15,819  | 2.7   | 22,113  | 2.9   |
| St. Luke's Radiation Oncology Network                     | M                   | 31,832                | 5.1   | 34,282              | 2.0   | 3,029         | 2.0   | 2,972        | 5.9   | -1.9%                  | 195.6%                        | 2,855             | 5.7   | 4.1%             | 4.3%   | 2,960   | 4.9   | 2,015   | 5.3   | 2,972   | 5.9   |
| Tallaght University Hospital                              | M                   | 118,680               | 2.6   | 122,090             | 2.0   | 10,787        | 2.0   | 10,996       | 2.5   | 1.9%                   | 27.1%                         | 10,001            | 2.9   | 9.9%             | -12.9% | 11,413  | 2.3   | 8,113   | 2.6   | 10,996  | 2.5   |
| Ireland East Hospital Group                               | M                   | 818,200               | 2.6   | 831,919             | 2.0   | 73,504        | 2.0   | 74,493       | 2.6   | 1.3%                   | 29.2%                         | 68,628            | 2.8   | 8.5%             | -6.4%  | 74,628  | 2.6   | 52,984  | 2.5   | 74,493  | 2.6   |
| Mater Misericordiae University Hospital                   | M                   | 266,158               | 2.7   | 242,550             | 2.0   | 21,431        | 2.0   | 24,951       | 2.6   | 16.4%                  | 32.4%                         | 22,159            | 2.7   | 12.6%            | -1.5%  | 24,197  | 2.7   | 18,012  | 2.7   | 24,951  | 2.6   |
| MRH Mullingar   | M                   | 47,930                | 3.0   | 49,174              | 2.0   | 4,345         | 2.0   | 3,848        | 3.6   | -11.4%                 | 78.5%                         | 3,698             | 3.2   | 4.1%             | 9.9%   | 4,387   | 3.1   | 3,116   | 3.1   | 3,848   | 3.6   |
| National Maternity Hospital                               | M                   | 121,979               | 1.3   | 129,015             | 2.0   | 11,399        | 2.0   | 11,283       | 1.2   | -1.0%                  | -37.6%                        | 9,905             | 1.5   | 13.9%            | -14.7% | 10,784  | 1.1   | 8,835   | 1.4   | 11,283  | 1.2   |
| National Orthopaedic Hospital Cappagh                     | M                   | 10,929                | 1.4   | 12,293              | 2.0   | 1,086         | 2.0   | 965          | 1.2   | -11.1%                 | -37.5%                        | 857               | 1.5   | 12.6%            | -16.2% | 1,043   | 1.5   | 714     | 1.6   | 965     | 1.2   |
| National Rehabilitation Hospital                          | M                   | 2,801                 | 1.3   | 4,245               | 2.0   | 375           | 2.0   | 243          | 2.0   | -35.2%                 | -1.8%                         | 243               | 1.5   | 0.0%             | 30.4%  | 188     | 1.6   | 168     | 0.8   | 243     | 2.0   |
| Our Lady's Hospital Navan                                 | M                   | 25,683                | 3.2   | 27,876              | 2.0   | 2,463         | 2.0   | 2,303        | 3.8   | -6.5%                  | 88.6%                         | 1,945             | 3.1   | 18.4%            | 21.0%  | 2,244   | 3.4   | 1,766   | 3.3   | 2,303   | 3.8   |
| Royal Victoria Eye and Ear Hospital                       | M                   | 44,101                | 2.7   | 45,603              | 2.0   | 4,029         | 2.0   | 4,278        | 2.5   | 6.2%                   | 26.0%                         | 3,731             | 2.7   | 14.7%            | -5.8%  | 4,167   | 2.4   | 3,009   | 2.6   | 4,278   | 2.5   |
| St. Columcille's Hospital                                 | M                   | 15,537                | 3.1   | 16,863              | 2.0   | 1,490         | 2.0   | 1,431        | 3.0   | -4.0%                  | 49.9%                         | 1,251             | 2.9   | 14.4%            | 4.8%   | 1,542   | 3.5   | 969     | 2.8   | 1,431   | 3.0   |
| St. Luke's General Hospital Kilkenny                      | M                   | 33,305                | 2.6   | 36,045              | 2.0   | 3,185         | 2.0   | 2,643        | 2.4   | -17.0%                 | 18.0%                         | 2,556             | 3.0   | 3.4%             | -21.1% | 2,956   | 2.7   | 2,225   | 2.3   | 2,643   | 2.4   |
| St. Michael's Hospital                                    | M                   | 25,831                | 2.3   | 27,238              | 2.0   | 2,407         | 2.0   | 2,388        | 2.4   | -0.8%                  | 21.6%                         | 2,142             | 2.5   | 11.5%            | -2.1%  | 2,409   | 2.4   | 1,727   | 2.2   | 2,388   | 2.4   |
| St. Vincent's University Hospital                         | M                   | 187,187               | 3.6   | 200,719             | 2.0   | 17,734        | 2.0   | 16,931       | 3.6   | -4.5%                  | 80.7%                         | 16,851            | 3.8   | 0.5%             | -5.2%  | 17,654  | 3.6   | 10,137  | 3.1   | 16,931  | 3.6   |
| Wexford General Hospital                                  | M                   | 36,759                | 1.9   | 40,298              | 2.0   | 3,560         | 2.0   | 3,229        | 1.8   | -9.3%                  | -11.2%                        | 3,290             | 2.4   | -1.9%            | -26.4% | 3,057   | 2.0   | 2,306   | 1.9   | 3,229   | 1.8   |
| RCSI Hospitals Group                                      | M                   | 571,560               | 2.5   | 602,515             | 2.0   | 53,234        | 2.0   | 52,398       | 2.5   | -1.6%                  | 22.8%                         | 48,246            | 2.5   | 8.6%             | -1.2%  | 51,199  | 2.4   | 38,251  | 2.4   | 52,398  | 2.5   |
| Beaumont Hospital   | M                   | 191,856               | 3.3   | 198,383             | 2.0   | 17,528        | 2.0   | 18,098       | 3.2   | 3.3%                   | 61.5%                         | 16,725            | 3.0   | 8.2%             | 8.3%   | 17,818  | 3.1   | 12,167  | 3.3   | 18,098  | 3.2   |
| Cavan General Hospital                                    | M                   | 31,192                | 2.5   | 33,037              | 2.0   | 2,919         | 2.0   | 2,174        | 2.4   | -25.5%                 | 22.2%                         | 2,362             | 3.1   | -8.0%            | -21.6% | 2,919   | 2.2   | 2,247   | 2.3   | 2,174   | 2.4   |
| Connolly Hospital   | M                   | 77,885                | 3.2   | 83,724              | 2.0   | 7,397         | 2.0   | 7,204        | 3.0   | -2.6%                  | 50.3%                         | 6,603             | 3.2   | 9.1%             | -7.1%  | 7,052   | 3.2   | 5,090   | 3.4   | 7,204   | 3.0   |
| Louth County Hospital                                     | M                   | 21,979                | 1.5   | 24,044              | 2.0   | 2,124         | 2.0   | 1,935        | 1.5   | -8.9%                  | -25.7%                        | 1,327             | 1.5   | 45.8%            | -0.8%  | 1,981   | 1.5   | 1,296   | 1.8   | 1,935   | 1.5   |
| Monaghan Hospital   | M                   | 11,266                | 1.4   | 12,843              | 2.0   | 1,135         | 2.0   | 883          | 1.8   | -22.2%                 | -10.6%                        | 937               | 1.4   | -5.8%            | 29.3%  | 1,269   | 1.2   | 743     | 1.2   | 883     | 1.8   |
| Our Lady of Lourdes Hospital                              | M                   | 101,926               | 2.3   | 105,196             | 2.0   | 9,294         | 2.0   | 9,350        | 2.3   | 0.6%                   | 17.2%                         | 8,307             | 2.6   | 12.6%            | -8.2%  | 9,083   | 2.3   | 7,079   | 2.0   | 9,350   | 2.3   |
| Rotunda Hospital  | M                   | 135,456               | 1.4   | 145,288             | 2.0   | 12,837        | 2.0   | 12,754       | 1.4   | -0.6%                  | -29.6%                        | 11,985            | 1.4   | 6.4%             | -2.4%  | 11,077  | 1.4   | 9,629   | 1.5   | 12,754  | 1.4   |
| Saolta University Health Care Group                       | M                   | 580,516               | 2.3   | 587,160             | 2.0   | 51,879        | 2.0   | 52,518       | 2.4   | 1.2%                   | 21.2%                         | 48,015            | 2.5   | 9.4%             | -3.1%  | 54,464  | 2.2   | 39,721  | 2.2   | 52,518  | 2.4   |
| Galway University Hospitals                               | M                   | 309,056               | 2.2   | 313,411             | 2.0   | 27,692        | 2.0   | 28,460       | 2.2   | 2.8%                   | 12.0%                         | 26,650            | 2.3   | 6.8%             | -4.7%  | 28,785  | 2.0   | 21,324  | 2.1   | 28,460  | 2.2   |
| Letterkenny University Hospital                           | M                   | 65,074                | 2.0   | 66,309              | 2.0   | 5,859         | 2.0   | 5,359        | 2.3   | -8.5%                  | 13.0%                         | 4,986             | 2.3   | 7.5%             | -1.6%  | 6,073   | 1.9   | 4,533   | 1.9   | 5,359   | 2.3   |
| Mayo University Hospital                                  | M                   | 53,068                | 2.1   | 54,250              | 2.0   | 4,793         | 2.0   | 5,322        | 2.4   | 11.0%                  | 18.4%                         | 4,100             | 2.4   | 29.8%            | 0.5%   | 5,213   | 2.0   | 3,605   | 1.9   | 5,322   | 2.4   |
| Portiuncula University Hospital                           | M                   | 35,966                | 2.8   | 37,892              | 2.0   | 3,348         | 2.0   | 3,209        | 3.2   | -4.2%                  | 60.1%                         | 3,161             | 2.8   | 1.5%             | 12.9%  | 3,194   | 3.1   | 2,397   | 3.1   | 3,209   | 3.2   |
| Roscommon University Hospital                             | M                   | 24,106                | 2.8   | 22,828              | 2.0   | 2,017         | 2.0   | 2,093        | 3.1   | 3.8%                   | 57.2%                         | 1,604             | 3.1   | 30.5%            | 2.4%   | 2,469   | 2.3   | 1,583   | 2.9   | 2,093   | 3.1   |
| Sligo University Hospital                                 | M                   | 93,246                | 2.7   | 92,470              | 2.0   | 8,170         | 2.0   | 8,075        | 2.9   | -1.2%                  | 43.7%                         | 7,514             | 3.1   | 7.5%             | -7.4%  | 8,730   | 2.6   | 6,279   | 2.4   | 8,075   | 2.9   |

| Outpatient Attendances (New + Return) (KPI No: A15 & A16) |                     |                       |       |                     |       |               |       |              |       |                        | Reporting Period January 2024 |                   |       |                  |        |        |       |        |       |        |       |
|---|---------------------|-----------------------|-------|---------------------|-------|---------------|-------|--------------|-------|------------------------|-------------------------------|-------------------|-------|------------------|--------|--------|-------|--------|-------|--------|-------|
| Reporting Level   | Reporting Frequency | Outturn Previous Year |       | Target/EA Full Year |       | Target/EA YTD |       | Activity YTD |       | % Var YTD V Tgt/EA YTD |                               | Activity YTD SPLY |       | % Var YTD V SPLY |        | Nov    |       | Dec    |       | Jan    |       |
|   |                     | No.                   | Ratio | No.                 | Ratio | No.           | Ratio | No.          | Ratio | No.                    | Ratio                         | No.               | Ratio | No.              | Ratio  | No.    | Ratio | No.    | Ratio | No.    | Ratio |
| South/South West Hospital Group                           | M                   | 621,052               | 2.2   | 648,788             | 2.0   | 57,322        | 2.0   | 53,488       | 2.1   | -6.7%                  | 7.2%                          | 51,052            | 2.3   | 4.8%             | -7.1%  | 59,833 | 2.2   | 40,677 | 2.0   | 53,488 | 2.1   |
| Bantry General Hospital                                   | M                   | 6,248                 | 2.3   | 7,567               | 2.0   | 669           | 2.0   | 537          | 2.8   | -19.7%                 | 40.4%                         | 577               | 1.7   | -6.9%            | 69.3%  | 617    | 2.0   | 371    | 2.8   | 537    | 2.8   |
| Cork University Hospital                                  | M                   | 192,231               | 2.6   | 194,718             | 2.0   | 17,204        | 2.0   | 16,953       | 2.7   | -1.5%                  | 33.6%                         | 15,297            | 2.7   | 10.8%            | 0.8%   | 18,227 | 2.6   | 13,638 | 2.5   | 16,953 | 2.7   |
| Cork University Maternity Hospital                        | M                   | 52,760                | 0.7   | 53,275              | 2.0   | 4,707         | 2.0   | 5,401        | 0.8   | 14.7%                  | -59.9%                        | 4,252             | 1.0   | 27.0%            | -19.3% | 4,986  | 0.5   | 3,738  | 0.7   | 5,401  | 0.8   |
| Kilcreene Regional Orthopaedic Hospital                   | M                   | 2,265                 | 1.5   | 3,782               | 2.0   | 334           | 2.0   | 168          | 1.1   | -49.7%                 | -43.7%                        | 191               | 1.4   | -12.0%           | -18.8% | 163    | 2.0   | 152    | 1.0   | 168    | 1.1   |
| Mallow General Hospital                                   | M                   | 12,545                | 2.3   | 14,691              | 2.0   | 1,298         | 2.0   | 1,135        | 2.2   | -12.6%                 | 7.6%                          | 1,168             | 2.2   | -2.8%            | -3.7%  | 1,203  | 2.5   | 826    | 3.0   | 1,135  | 2.2   |
| Mercy University Hospital                                 | M                   | 34,756                | 3.4   | 37,942              | 2.0   | 3,352         | 2.0   | 3,138        | 4.3   | -6.4%                  | 112.6%                        | 3,051             | 3.1   | 2.9%             | 37.4%  | 3,228  | 3.4   | 2,241  | 3.5   | 3,138  | 4.3   |
| South Infirmary Victoria University Hospital              | M                   | 73,029                | 2.0   | 76,182              | 2.0   | 6,731         | 2.0   | 6,668        | 2.0   | -0.9%                  | -1.4%                         | 6,146             | 1.9   | 8.5%             | 1.5%   | 6,982  | 2.1   | 4,996  | 2.2   | 6,668  | 2.0   |
| Tipperary University Hospital                             | M                   | 27,880                | 1.8   | 30,346              | 2.0   | 2,681         | 2.0   | 2,283        | 1.9   | -14.8%                 | -4.2%                         | 2,130             | 2.0   | 7.2%             | -3.3%  | 2,473  | 2.1   | 1,862  | 1.8   | 2,283  | 1.9   |
| UH Kerry  | M                   | 47,761                | 3.1   | 53,650              | 2.0   | 4,740         | 2.0   | 1,156        | 0.2   | -75.6%                 | -91.9%                        | 4,032             | 4.5   | -71.3%           | -96.4% | 5,368  | 3.0   | 1,197  | 0.2   | 1,156  | 0.2   |
| UH Waterford  | M                   | 171,577               | 2.0   | 176,635             | 2.0   | 15,606        | 2.0   | 16,049       | 2.2   | 2.8%                   | 11.2%                         | 14,208            | 2.0   | 13.0%            | 9.0%   | 16,586 | 1.9   | 11,656 | 2.1   | 16,049 | 2.2   |
| UL Hospitals Group  | M                   | 243,100               | 2.4   | 234,918             | 2.0   | 20,756        | 2.0   | 22,036       | 2.8   | 6.2%                   | 38.5%                         | 19,041            | 2.5   | 15.7%            | 9.7%   | 22,876 | 2.3   | 17,248 | 2.2   | 22,036 | 2.8   |
| Croom Orthopaedic Hospital                                | M                   | 10,686                | 4.7   | 12,450              | 2.0   | 1,100         | 2.0   | 898          | 6.4   | -18.4%                 | 218.0%                        | 835               | 6.1   | 7.5%             | 3.6%   | 1,060  | 2.6   | 775    | 2.6   | 898    | 6.4   |
| Ennis Hospital  | M                   | 13,568                | 5.4   | 14,916              | 2.0   | 1,318         | 2.0   | 1,394        | 7.4   | 5.8%                   | 272.4%                        | 1,119             | 4.8   | 24.6%            | 54.4%  | 1,377  | 7.3   | 962    | 4.8   | 1,394  | 7.4   |
| Nenagh Hospital   | M                   | 15,922                | 2.5   | 16,509              | 2.0   | 1,459         | 2.0   | 1,585        | 2.3   | 8.6%                   | 12.9%                         | 1,202             | 1.7   | 31.9%            | 36.4%  | 1,846  | 1.9   | 1,134  | 2.2   | 1,585  | 2.3   |
| St. John's Hospital Limerick                              | M                   | 7,399                 | 3.1   | 8,594               | 2.0   | 759           | 2.0   | 479          | 4.6   | -36.9%                 | 131.8%                        | 434               | 3.4   | 10.4%            | 37.0%  | 573    | 3.9   | 447    | 3.9   | 479    | 4.6   |
| UH Limerick   | M                   | 164,787               | 2.2   | 150,170             | 2.0   | 13,268        | 2.0   | 14,820       | 2.5   | 11.7%                  | 24.2%                         | 12,959            | 2.4   | 14.4%            | 4.5%   | 15,249 | 2.1   | 11,555 | 2.0   | 14,820 | 2.5   |
| UMH Limerick  | M                   | 30,738                | 2.6   | 32,279              | 2.0   | 2,852         | 2.0   | 2,860        | 2.8   | 0.3%                   | 41.0%                         | 2,492             | 2.7   | 14.8%            | 5.8%   | 2,771  | 3.0   | 2,375  | 2.0   | 2,860  | 2.8   |

#### Notes

1. Data source BIU Acute.
2. New : Return Ratio excludes obstetrics, warfarin and haematology clinics.
3. The number shown in the New: Return ratio column is the actual number of return attendances to every new attendance during the reporting period.

| Adult In Patient Waiting List (KPI No: A152) |                     |                     |              |              |              |              |              |              |              |               | Reporting Period January 2024 |              |                   |              |                   |              |                   |              |
|--|---------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|-------------------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|
| Reporting Level                              | Reporting Frequency | Target/EA Full Year | 0 - 3 Months | 3-6 Months   | 6-9 Months   | 9-12 Months  | 12-15 Months | 15-18 Months | 18 + Months  | Total         | Oct                           |              | Nov               |              | Dec               |              | Jan               |              |
|  |                     |                     |              |              |              |              |              |              |              |               | Number > 9 Months             | % < 9 Months | Number > 9 Months | % < 9 Months | Number > 9 Months | % < 9 Months | Number > 9 Months | % < 9 Months |
| <b>National</b>                              | <b>M</b>            | <b>90%</b>          | <b>6,868</b> | <b>4,448</b> | <b>2,496</b> | <b>1,432</b> | <b>829</b>   | <b>578</b>   | <b>2,331</b> | <b>18,982</b> | <b>5,200</b>                  | <b>71.3%</b> | <b>5,104</b>      | <b>72.2%</b> | <b>4,867</b>      | <b>73.6%</b> | <b>5,170</b>      | <b>72.8%</b> |
| <b>Dublin Midlands Hospital Group</b>        | <b>M</b>            | <b>90%</b>          | <b>1,210</b> | <b>768</b>   | <b>486</b>   | <b>280</b>   | <b>208</b>   | <b>134</b>   | <b>485</b>   | <b>3,571</b>  | <b>1,080</b>                  | <b>65.7%</b> | <b>1,035</b>      | <b>68.0%</b> | <b>1,017</b>      | <b>70.2%</b> | <b>1,107</b>      | <b>69.0%</b> |
| Coombe Women and Infants University Hospital | M                   | 90%                 | 17           | 7            | 11           | 3            | 5            | 1            | 1            | 45            | 20                            | 60.8%        | 22                | 50.0%        | 12                | 71.4%        | 10                | 77.8%        |
| MRH Portlaoise                               | M                   | 90%                 | 4            | 4            | 4            | 4            | 2            | 3            | 2            | 23            | 8                             | 52.9%        | 10                | 50.0%        | 11                | 47.6%        | 11                | 52.2%        |
| MRH Tullamore                                | M                   | 90%                 | 260          | 181          | 94           | 43           | 4            | 2            |              | 584           | 33                            | 92.7%        | 39                | 92.3%        | 33                | 93.7%        | 49                | 91.6%        |
| Naas General Hospital                        | M                   | 90%                 | 1            |              |              |              |              |              |              | 1             |                               |              |                   |              |                   |              |                   | 100.0%       |
| St. James's Hospital                         | M                   | 90%                 | 496          | 336          | 210          | 150          | 136          | 88           | 395          | 1,811         | 725                           | 54.9%        | 672               | 57.9%        | 697               | 58.4%        | 769               | 57.5%        |
| Tallaght University Hospital                 | M                   | 90%                 | 432          | 240          | 167          | 80           | 61           | 40           | 87           | 1,107         | 294                           | 71.3%        | 292               | 72.5%        | 264               | 77.0%        | 268               | 75.8%        |
| <b>Ireland East Hospital Group</b>           | <b>M</b>            | <b>90%</b>          | <b>2,130</b> | <b>1,293</b> | <b>641</b>   | <b>424</b>   | <b>233</b>   | <b>157</b>   | <b>583</b>   | <b>5,461</b>  | <b>1,319</b>                  | <b>75.2%</b> | <b>1,376</b>      | <b>74.5%</b> | <b>1,397</b>      | <b>74.4%</b> | <b>1,397</b>      | <b>74.4%</b> |
| Mater Misericordiae University Hospital      | M                   | 90%                 | 671          | 327          | 197          | 138          | 88           | 58           | 364          | 1,843         | 595                           | 66.0%        | 599               | 66.3%        | 620               | 66.0%        | 648               | 64.8%        |
| MRH Mullingar                                | M                   | 90%                 |              | 3            | 2            | 1            |              |              |              | 6             | 1                             | 66.7%        | 1                 | 85.7%        |                   | 100.0%       | 1                 | 83.3%        |
| National Orthopaedic Hospital Cappagh        | M                   | 90%                 | 556          | 489          | 210          | 133          | 31           | 6            | 6            | 1,431         | 144                           | 90.0%        | 169               | 88.2%        | 192               | 87.1%        | 176               | 87.7%        |
| Our Lady's Hospital Navan                    | M                   | 90%                 | 92           | 34           | 8            | 4            |              | 1            | 2            | 141           | 7                             | 94.9%        | 8                 | 94.9%        | 1                 | 99.3%        | 7                 | 95.0%        |
| Royal Victoria Eye and Ear Hospital          | M                   | 90%                 | 145          | 122          | 82           | 47           | 29           | 23           | 41           | 489           | 139                           | 70.3%        | 143               | 70.8%        | 140               | 71.0%        | 140               | 71.4%        |
| St. Columcille's Hospital                    | M                   | 90%                 |              |              |              |              |              |              |              |               |                               |              |                   |              |                   |              |                   |              |
| St. Luke's General Hospital Kilkenny         | M                   | 90%                 |              | 4            | 3            |              | 2            | 6            | 5            | 20            | 21                            | 22.2%        | 18                | 25.0%        | 15                | 28.6%        | 13                | 35.0%        |
| St. Michael's Hospital                       | M                   | 90%                 | 170          | 82           | 55           | 43           | 50           | 28           | 13           | 441           | 127                           | 69.8%        | 135               | 65.6%        | 139               | 64.6%        | 134               | 69.6%        |
| St. Vincent's University Hospital            | M                   | 90%                 | 493          | 232          | 83           | 58           | 33           | 35           | 152          | 1,086         | 285                           | 73.3%        | 303               | 72.8%        | 290               | 73.4%        | 278               | 74.4%        |
| Wexford General Hospital                     | M                   | 90%                 | 3            |              | 1            |              |              |              |              | 4             |                               | 100.0%       |                   | 100.0%       |                   | 100.0%       |                   | 100.0%       |
| <b>RCSI Hospitals Group</b>                  | <b>M</b>            | <b>90%</b>          | <b>1,076</b> | <b>823</b>   | <b>465</b>   | <b>256</b>   | <b>115</b>   | <b>62</b>    | <b>141</b>   | <b>2,938</b>  | <b>697</b>                    | <b>76.8%</b> | <b>674</b>        | <b>77.8%</b> | <b>481</b>        | <b>83.5%</b> | <b>574</b>        | <b>80.5%</b> |
| Beaumont Hospital                            | M                   | 90%                 | 777          | 654          | 412          | 255          | 115          | 62           | 141          | 2,416         | 696                           | 72.6%        | 673               | 73.3%        | 481               | 79.8%        | 573               | 76.3%        |
| Cavan General Hospital                       | M                   | 90%                 | 18           | 2            |              |              |              |              |              | 20            |                               | 100.0%       |                   | 100.0%       |                   | 100.0%       |                   | 100.0%       |
| Connolly Hospital                            | M                   | 90%                 | 159          | 61           | 7            |              |              |              |              | 227           | 1                             | 99.5%        | 1                 | 99.5%        |                   | 100.0%       |                   | 100.0%       |
| Louth County Hospital                        | M                   | 90%                 |              |              |              |              |              |              |              |               |                               | 100.0%       |                   | 100.0%       |                   | 100.0%       |                   |              |
| Our Lady of Lourdes Hospital                 | M                   | 90%                 | 122          | 106          | 46           | 1            |              |              |              | 275           |                               | 100.0%       |                   | 100.0%       |                   | 100.0%       | 1                 | 99.6%        |
| <b>Saolta University Health Care Group</b>   | <b>M</b>            | <b>90%</b>          | <b>1,029</b> | <b>730</b>   | <b>467</b>   | <b>305</b>   | <b>181</b>   | <b>156</b>   | <b>895</b>   | <b>3,763</b>  | <b>1,542</b>                  | <b>58.1%</b> | <b>1,475</b>      | <b>59.0%</b> | <b>1,428</b>      | <b>60.1%</b> | <b>1,537</b>      | <b>59.2%</b> |
| Galway University Hospitals                  | M                   | 90%                 | 650          | 470          | 303          | 224          | 142          | 113          | 743          | 2,645         | 1,135                         | 54.8%        | 1,148             | 55.3%        | 1,181             | 54.6%        | 1,222             | 53.8%        |
| Letterkenny University Hospital              | M                   | 90%                 | 83           | 59           | 44           | 26           | 12           | 28           | 97           | 349           | 184                           | 49.9%        | 136               | 50.7%        | 118               | 57.6%        | 163               | 53.3%        |
| Mayo University Hospital                     | M                   | 90%                 | 85           | 51           | 37           | 27           | 3            | 4            | 10           | 217           | 42                            | 80.9%        | 42                | 80.1%        | 26                | 85.7%        | 44                | 79.7%        |
| Portiuncula University Hospital              | M                   | 90%                 | 10           | 6            | 3            | 2            | 2            |              |              | 23            | 2                             | 91.3%        |                   | 100.0%       | 2                 | 90.5%        | 4                 | 82.6%        |
| Roscommon University Hospital                | M                   | 90%                 |              | 1            |              |              |              |              |              | 1             |                               | 100.0%       |                   | 100.0%       |                   | 100.0%       |                   | 100.0%       |
| Sligo University Hospital                    | M                   | 90%                 | 201          | 143          | 80           | 26           | 22           | 11           | 45           | 528           | 179                           | 68.0%        | 149               | 71.3%        | 101               | 79.4%        | 104               | 80.3%        |

| Adult In Patient Waiting List (KPI No: A152) |                     |                     |              |            |            |             |              |              |             |       | Reporting Period January 2024 |              |                   |              |                   |              |                   |              |
|--|---------------------|---------------------|--------------|------------|------------|-------------|--------------|--------------|-------------|-------|-------------------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|
| Reporting Level                              | Reporting Frequency | Target/EA Full Year | 0 - 3 Months | 3-6 Months | 6-9 Months | 9-12 Months | 12-15 Months | 15-18 Months | 18 + Months | Total | Oct                           |              | Nov               |              | Dec               |              | Jan               |              |
|  |                     |                     |              |            |            |             |              |              |             |       | Number > 9 Months             | % < 9 Months | Number > 9 Months | % < 9 Months | Number > 9 Months | % < 9 Months | Number > 9 Months | % < 9 Months |
| South/South West Hospital Group              | M                   | 90%                 | 908          | 525        | 220        | 133         | 90           | 69           | 221         | 2,166 | 514                           | 73.2%        | 503               | 74.9%        | 516               | 74.6%        | 513               | 76.3%        |
| Bantry General Hospital                      | M                   | 90%                 |              |            |            |             |              |              |             |       |                               |              |                   |              |                   |              |                   |              |
| Cork University Hospital                     | M                   | 90%                 | 197          | 79         | 46         | 39          | 40           | 17           | 104         | 522   | 210                           | 54.4%        | 207               | 58.0%        | 207               | 59.6%        | 200               | 61.7%        |
| Cork University Maternity Hospital           | M                   | 90%                 | 97           | 48         | 23         | 20          | 15           | 7            | 5           | 215   | 55                            | 71.9%        | 47                | 77.1%        | 44                | 79.6%        | 47                | 78.1%        |
| Kilcreene Regional Orthopaedic Hospital      | M                   | 90%                 | 200          | 157        | 64         | 18          | 10           | 12           | 8           | 469   | 33                            | 91.8%        | 45                | 88.7%        | 47                | 88.6%        | 48                | 89.8%        |
| Mallow General Hospital                      | M                   | 90%                 |              |            |            |             |              |              |             |       |                               | 100.0%       |                   |              |                   |              |                   |              |
| Mercy University Hospital                    | M                   | 90%                 | 92           | 46         | 16         | 6           | 5            | 3            | 11          | 179   | 39                            | 77.8%        | 27                | 84.8%        | 25                | 85.6%        | 25                | 86.0%        |
| South Infirmary Victoria University Hospital | M                   | 90%                 | 131          | 84         | 40         | 18          | 10           | 14           | 40          | 337   | 71                            | 75.8%        | 73                | 74.8%        | 75                | 71.8%        | 82                | 75.7%        |
| Tipperary University Hospital                | M                   | 90%                 | 43           | 6          | 3          |             |              |              |             | 52    |                               | 100.0%       |                   | 100.0%       |                   | 100.0%       |                   | 100.0%       |
| UH Kerry                                     | M                   | 90%                 | 69           | 32         | 2          |             |              |              |             | 103   |                               | 100.0%       | 2                 | 97.6%        |                   | 100.0%       |                   | 100.0%       |
| UH Waterford                                 | M                   | 90%                 | 79           | 73         | 26         | 32          | 10           | 16           | 53          | 289   | 106                           | 62.1%        | 102               | 67.6%        | 118               | 61.8%        | 111               | 61.6%        |
| UL Hospitals Group                           | M                   | 90%                 | 515          | 309        | 217        | 34          | 2            |              | 6           | 1,083 | 48                            | 95.5%        | 41                | 96.2%        | 28                | 97.4%        | 42                | 96.1%        |
| Croom Orthopaedic Hospital                   | M                   | 90%                 | 139          | 6          |            |             |              |              |             | 145   |                               | 100.0%       |                   | 100.0%       |                   | 100.0%       |                   | 100.0%       |
| Ennis Hospital                               | M                   | 90%                 |              |            | 1          |             |              |              |             | 1     |                               | 100.0%       |                   |              |                   |              |                   | 100.0%       |
| Nenagh Hospital                              | M                   | 90%                 | 5            | 14         |            |             |              |              |             | 19    |                               | 100.0%       |                   | 100.0%       |                   | 100.0%       |                   | 100.0%       |
| St. John's Hospital Limerick                 | M                   | 90%                 | 205          | 139        | 71         | 7           |              |              |             | 422   | 12                            | 96.5%        | 9                 | 97.8%        | 6                 | 98.7%        | 7                 | 98.3%        |
| UH Limerick                                  | M                   | 90%                 | 166          | 150        | 145        | 27          | 2            |              | 6           | 496   | 36                            | 93.6%        | 32                | 93.8%        | 22                | 95.7%        | 35                | 92.9%        |

Notes

1.Data Source is NTPF.

| Adult Day Cases Waiting List (KPI No: A153)  |                     |                     |               |               |              |              |              |              |              |               | Reporting Period January 2024 |              |                   |              |                   |              |                   |              |
|--|---------------------|---------------------|---------------|---------------|--------------|--------------|--------------|--------------|--------------|---------------|-------------------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|
| Reporting Level                              | Reporting Frequency | Target/EA Full Year | 0 - 3 Months  | 3-6 Months    | 6-9 Months   | 9-12 Months  | 12-15 Months | 15-18 Months | 18 + Months  | Total         | Oct                           |              | Nov               |              | Dec               |              | Jan               |              |
|  |                     |                     |               |               |              |              |              |              |              |               | Number > 9 Months             | % < 9 Months | Number > 9 Months | % < 9 Months | Number > 9 Months | % < 9 Months | Number > 9 Months | % < 9 Months |
| <b>National</b>                              | <b>M</b>            | <b>90%</b>          | <b>25,488</b> | <b>14,047</b> | <b>6,872</b> | <b>3,909</b> | <b>2,065</b> | <b>1,540</b> | <b>3,475</b> | <b>57,396</b> | <b>11,113</b>                 | <b>79.8%</b> | <b>10,556</b>     | <b>81.2%</b> | <b>10,515</b>     | <b>81.6%</b> | <b>10,989</b>     | <b>80.9%</b> |
| <b>Dublin Midlands Hospital Group</b>        | <b>M</b>            | <b>90%</b>          | <b>3,776</b>  | <b>2,057</b>  | <b>1,029</b> | <b>589</b>   | <b>418</b>   | <b>294</b>   | <b>473</b>   | <b>8,636</b>  | <b>1,786</b>                  | <b>76.5%</b> | <b>1,649</b>      | <b>79.9%</b> | <b>1,754</b>      | <b>79.5%</b> | <b>1,774</b>      | <b>79.5%</b> |
| Coombe Women and Infants University Hospital | M                   | 90%                 | 43            | 50            | 29           | 18           | 8            | 3            | 2            | 153           | 21                            | 78.1%        | 27                | 76.5%        | 35                | 74.5%        | 31                | 79.7%        |
| MRH Portlaoise                               | M                   | 90%                 | 210           | 85            | 35           | 12           | 5            | 2            | 14           | 363           | 16                            | 92.1%        | 18                | 92.2%        | 23                | 91.3%        | 33                | 90.9%        |
| MRH Tullamore                                | M                   | 90%                 | 388           | 197           | 53           | 11           | 5            |              |              | 654           | 24                            | 94.3%        | 26                | 93.7%        | 13                | 97.7%        | 16                | 97.6%        |
| Naas General Hospital                        | M                   | 90%                 | 127           | 71            | 17           |              |              |              |              | 215           | 5                             | 96.5%        | 6                 | 96.3%        |                   | 100.0%       |                   | 100.0%       |
| St. James's Hospital                         | M                   | 90%                 | 1,556         | 1,218         | 790          | 506          | 394          | 280          | 446          | 5,190         | 1,628                         | 68.3%        | 1,498             | 71.6%        | 1,610             | 69.2%        | 1,626             | 68.7%        |
| Tallaght University Hospital                 | M                   | 90%                 | 1,452         | 436           | 105          | 42           | 6            | 9            | 11           | 2,061         | 92                            | 94.3%        | 74                | 96.3%        | 73                | 96.7%        | 68                | 96.7%        |
| <b>Ireland East Hospital Group</b>           | <b>M</b>            | <b>90%</b>          | <b>6,400</b>  | <b>3,277</b>  | <b>1,734</b> | <b>797</b>   | <b>460</b>   | <b>423</b>   | <b>831</b>   | <b>13,922</b> | <b>2,630</b>                  | <b>80.6%</b> | <b>2,461</b>      | <b>81.6%</b> | <b>2,553</b>      | <b>81.8%</b> | <b>2,511</b>      | <b>82.0%</b> |
| Mater Misericordiae University Hospital      | M                   | 90%                 | 1,779         | 674           | 390          | 210          | 162          | 137          | 471          | 3,823         | 991                           | 72.8%        | 980               | 73.0%        | 1,012             | 74.0%        | 980               | 74.4%        |
| MRH Mullingar                                | M                   | 90%                 | 414           | 343           | 223          | 61           | 7            | 1            |              | 1,049         | 77                            | 92.3%        | 61                | 93.6%        | 56                | 94.4%        | 69                | 93.4%        |
| National Orthopaedic Hospital Cappagh        | M                   | 90%                 | 339           | 105           | 44           | 14           |              | 1            | 1            | 504           | 13                            | 97.4%        | 16                | 97.0%        | 15                | 97.1%        | 16                | 96.8%        |
| Our Lady's Hospital Navan                    | M                   | 90%                 | 477           | 94            | 40           | 24           | 5            | 3            | 1            | 644           | 30                            | 94.3%        | 24                | 95.9%        | 34                | 94.3%        | 33                | 94.9%        |
| Royal Victoria Eye and Ear Hospital          | M                   | 90%                 | 1,103         | 762           | 433          | 117          | 80           | 57           | 59           | 2,611         | 447                           | 82.8%        | 300               | 87.3%        | 313               | 88.2%        | 313               | 88.0%        |
| St. Columcille's Hospital                    | M                   | 90%                 | 154           | 168           | 43           | 40           | 23           | 46           | 21           | 495           | 128                           | 78.8%        | 135               | 75.5%        | 125               | 74.5%        | 130               | 73.7%        |
| St. Luke's General Hospital Kilkenny         | M                   | 90%                 | 351           | 236           | 126          | 83           | 38           | 45           | 54           | 933           | 215                           | 76.2%        | 224               | 75.8%        | 259               | 74.7%        | 220               | 76.4%        |
| St. Michael's Hospital                       | M                   | 90%                 | 273           | 80            | 48           | 24           | 9            | 1            | 4            | 439           | 20                            | 94.5%        | 30                | 92.4%        | 31                | 92.4%        | 38                | 91.3%        |
| St. Vincent's University Hospital            | M                   | 90%                 | 1,215         | 639           | 294          | 191          | 113          | 102          | 177          | 2,731         | 569                           | 79.4%        | 567               | 79.8%        | 585               | 78.8%        | 583               | 78.7%        |
| Wexford General Hospital                     | M                   | 90%                 | 295           | 176           | 93           | 33           | 23           | 30           | 43           | 693           | 140                           | 78.6%        | 124               | 80.9%        | 123               | 81.1%        | 129               | 81.4%        |
| <b>RCSI Hospitals Group</b>                  | <b>M</b>            | <b>90%</b>          | <b>3,493</b>  | <b>2,058</b>  | <b>784</b>   | <b>334</b>   | <b>168</b>   | <b>124</b>   | <b>170</b>   | <b>7,131</b>  | <b>700</b>                    | <b>88.1%</b> | <b>679</b>        | <b>90.0%</b> | <b>673</b>        | <b>90.5%</b> | <b>796</b>        | <b>88.8%</b> |
| Beaumont Hospital                            | M                   | 90%                 | 2,092         | 1,249         | 657          | 329          | 168          | 124          | 165          | 4,784         | 691                           | 82.8%        | 677               | 85.2%        | 673               | 85.7%        | 786               | 83.6%        |
| Cavan General Hospital                       | M                   | 90%                 | 334           | 192           | 5            | 1            |              |              | 5            | 537           | 1                             | 99.6%        |                   | 100.0%       |                   | 100.0%       | 6                 | 98.9%        |
| Connolly Hospital                            | M                   | 90%                 | 434           | 332           | 59           | 3            |              |              |              | 828           | 8                             | 99.0%        | 2                 | 99.8%        |                   | 100.0%       | 3                 | 99.6%        |
| Louth County Hospital                        | M                   | 90%                 | 299           | 106           | 23           | 1            |              |              |              | 429           |                               | 100.0%       |                   | 100.0%       |                   | 100.0%       | 1                 | 99.8%        |
| Our Lady of Lourdes Hospital                 | M                   | 90%                 | 334           | 179           | 40           |              |              |              |              | 553           |                               | 100.0%       |                   | 100.0%       |                   | 100.0%       |                   | 100.0%       |
| <b>Saolta University Health Care Group</b>   | <b>M</b>            | <b>90%</b>          | <b>4,789</b>  | <b>2,967</b>  | <b>1,476</b> | <b>934</b>   | <b>431</b>   | <b>296</b>   | <b>898</b>   | <b>11,791</b> | <b>2,730</b>                  | <b>77.5%</b> | <b>2,589</b>      | <b>77.8%</b> | <b>2,472</b>      | <b>79.1%</b> | <b>2,559</b>      | <b>78.3%</b> |
| Galway University Hospitals                  | M                   | 90%                 | 2,395         | 1,799         | 916          | 633          | 308          | 206          | 731          | 6,988         | 1,847                         | 73.5%        | 1,852             | 73.0%        | 1,765             | 74.9%        | 1,878             | 73.1%        |
| Letterkenny University Hospital              | M                   | 90%                 | 658           | 252           | 77           | 39           | 30           | 24           | 64           | 1,144         | 282                           | 79.8%        | 184               | 84.4%        | 177               | 85.4%        | 157               | 86.3%        |
| Mayo University Hospital                     | M                   | 90%                 | 340           | 126           | 55           | 18           | 3            |              | 3            | 545           | 35                            | 93.3%        | 26                | 95.0%        | 14                | 97.4%        | 24                | 95.6%        |
| Portiuncula University Hospital              | M                   | 90%                 | 249           | 152           | 72           | 49           | 12           | 2            |              | 536           | 61                            | 89.1%        | 66                | 88.3%        | 56                | 88.8%        | 63                | 88.2%        |
| Roscommon University Hospital                | M                   | 90%                 | 372           | 173           | 109          | 101          | 25           | 18           | 43           | 841           | 123                           | 85.2%        | 134               | 83.8%        | 186               | 77.8%        | 187               | 77.8%        |
| Sligo University Hospital                    | M                   | 90%                 | 775           | 465           | 247          | 94           | 53           | 46           | 57           | 1,737         | 382                           | 79.2%        | 327               | 81.2%        | 274               | 83.8%        | 250               | 85.6%        |



| Adult Day Cases Waiting List (KPI No: A153)  |                     |                     |              |              |              |             |              |              |              |               | Reporting Period January 2024 |              |                   |              |                   |              |                   |              |
|--|---------------------|---------------------|--------------|--------------|--------------|-------------|--------------|--------------|--------------|---------------|-------------------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|
| Reporting Level                              | Reporting Frequency | Target/EA Full Year | 0 - 3 Months | 3-6 Months   | 6-9 Months   | 9-12 Months | 12-15 Months | 15-18 Months | 18 + Months  | Total         | Oct                           |              | Nov               |              | Dec               |              | Jan               |              |
|  |                     |                     |              |              |              |             |              |              |              |               | Number > 9 Months             | % < 9 Months | Number > 9 Months | % < 9 Months | Number > 9 Months | % < 9 Months | Number > 9 Months | % < 9 Months |
| <b>South/South West Hospital Group</b>       | <b>M</b>            | <b>90%</b>          | <b>5,133</b> | <b>2,524</b> | <b>1,323</b> | <b>972</b>  | <b>512</b>   | <b>402</b>   | <b>1,102</b> | <b>11,968</b> | <b>2,906</b>                  | <b>75.8%</b> | <b>2,790</b>      | <b>77.0%</b> | <b>2,896</b>      | <b>76.2%</b> | <b>2,988</b>      | <b>75.0%</b> |
| Bantry General Hospital                      | M                   | 90%                 | 77           | 18           | 16           | 21          | 3            | 6            | 24           | 165           | 60                            | 58.9%        | 60                | 64.1%        | 44                | 73.7%        | 54                | 67.3%        |
| Cork University Hospital                     | M                   | 90%                 | 355          | 163          | 92           | 70          | 40           | 43           | 104          | 867           | 282                           | 64.8%        | 253               | 70.4%        | 255               | 71.4%        | 257               | 70.4%        |
| Cork University Maternity Hospital           | M                   | 90%                 | 233          | 132          | 66           | 36          | 17           | 11           | 11           | 506           | 75                            | 84.8%        | 72                | 86.5%        | 79                | 85.4%        | 75                | 85.2%        |
| Kilcreene Regional Orthopaedic Hospital      | M                   | 90%                 | 152          | 78           | 34           | 16          | 4            | 5            | 2            | 291           | 8                             | 97.3%        | 15                | 94.9%        | 25                | 90.5%        | 27                | 90.7%        |
| Mallow General Hospital                      | M                   | 90%                 | 167          | 70           | 43           | 33          | 19           |              |              | 332           | 35                            | 87.9%        | 37                | 89.3%        | 52                | 85.6%        | 52                | 84.3%        |
| Mercy University Hospital                    | M                   | 90%                 | 245          | 213          | 121          | 63          | 37           | 16           | 4            | 699           | 128                           | 84.3%        | 121               | 84.2%        | 122               | 83.2%        | 120               | 82.8%        |
| South Infirmary Victoria University Hospital | M                   | 90%                 | 1,597        | 847          | 426          | 306         | 113          | 86           | 253          | 3,628         | 672                           | 80.5%        | 621               | 82.6%        | 713               | 80.4%        | 758               | 79.1%        |
| Tipperary University Hospital                | M                   | 90%                 | 193          | 133          | 41           | 1           |              |              |              | 368           |                               | 100.0%       |                   | 100.0%       |                   | 100.0%       | 1                 | 99.7%        |
| UH Kerry                                     | M                   | 90%                 | 128          | 19           |              |             |              |              |              | 147           |                               | 100.0%       | 4                 | 96.2%        |                   | 100.0%       |                   | 100.0%       |
| UH Waterford                                 | M                   | 90%                 | 1,986        | 851          | 484          | 426         | 279          | 235          | 704          | 4,965         | 1,646                         | 68.5%        | 1,607             | 68.6%        | 1,606             | 68.5%        | 1,644             | 66.9%        |
| <b>UL Hospitals Group</b>                    | <b>M</b>            | <b>90%</b>          | <b>1,897</b> | <b>1,164</b> | <b>526</b>   | <b>283</b>  | <b>76</b>    | <b>1</b>     | <b>1</b>     | <b>3,948</b>  | <b>361</b>                    | <b>90.6%</b> | <b>388</b>        | <b>90.0%</b> | <b>167</b>        | <b>95.5%</b> | <b>361</b>        | <b>90.9%</b> |
| Croom Orthopaedic Hospital                   | M                   | 90%                 | 205          | 4            | 2            |             |              |              |              | 211           |                               | 100.0%       |                   | 100.0%       |                   | 100.0%       |                   | 100.0%       |
| Ennis Hospital                               | M                   | 90%                 | 283          | 137          | 22           |             |              |              |              | 442           | 1                             | 99.8%        |                   | 100.0%       |                   | 100.0%       |                   | 100.0%       |
| Nenagh Hospital                              | M                   | 90%                 | 442          | 310          | 44           | 2           |              |              |              | 798           | 2                             | 99.7%        | 1                 | 99.8%        | 1                 | 99.9%        | 2                 | 99.7%        |
| St. John's Hospital Limerick                 | M                   | 90%                 | 165          | 115          | 60           | 14          |              |              |              | 354           | 21                            | 95.3%        | 12                | 97.1%        | 4                 | 99.1%        | 14                | 96.0%        |
| UH Limerick                                  | M                   | 90%                 | 802          | 598          | 398          | 267         | 76           | 1            | 1            | 2,143         | 337                           | 85.0%        | 375               | 82.8%        | 162               | 92.0%        | 345               | 83.9%        |

Notes

1.Data Source is NTPF.

| Child In Patient Waiting List (KPI No: A154) |                     |                     |              |            |            |             |              |              |             |       | Reporting Period January 2024 |              |                   |              |                   |              |                   |              |
|--|---------------------|---------------------|--------------|------------|------------|-------------|--------------|--------------|-------------|-------|-------------------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|
| Reporting Level                              | Reporting Frequency | Target/EA Full Year | 0 - 3 Months | 3-6 Months | 6-9 Months | 9-12 Months | 12-15 Months | 15-18 Months | 18 + Months | Total | Oct                           |              | Nov               |              | Dec               |              | Jan               |              |
|  |                     |                     |              |            |            |             |              |              |             |       | Number > 9 Months             | % < 9 Months | Number > 9 Months | % < 9 Months | Number > 9 Months | % < 9 Months | Number > 9 Months | % < 9 Months |
| National                                     | M                   | 90%                 | 999          | 909        | 593        | 411         | 186          | 191          | 625         | 3,915 | 1,412                         | 64.9%        | 1,432             | 64.5%        | 1,461             | 63.6%        | 1,413             | 63.9%        |
| Children's Health Ireland                    | M                   | 90%                 | 532          | 429        | 362        | 312         | 165          | 182          | 604         | 2,586 | 1,247                         | 54.2%        | 1,256             | 53.7%        | 1,271             | 51.8%        | 1,263             | 51.2%        |
| Dublin Midlands Hospital Group               | M                   | 90%                 | 105          | 66         | 7          |             |              |              |             | 178   |                               | 100.0%       |                   | 100.0%       |                   | 100.0%       |                   | 100.0%       |
| MRH Tullamore                                | M                   | 90%                 | 105          | 66         | 7          |             |              |              |             | 178   |                               | 100.0%       |                   | 100.0%       |                   | 100.0%       |                   | 100.0%       |
| Tallaght University Hospital                 | M                   | 90%                 |              |            |            |             |              |              |             |       |                               |              |                   |              |                   |              |                   |              |
| Ireland East Hospital Group                  | M                   | 90%                 | 64           | 53         | 62         | 32          | 11           | 5            | 2           | 229   | 98                            | 66.4%        | 97                | 67.2%        | 93                | 65.9%        | 50                | 78.2%        |
| MRH Mullingar                                | M                   | 90%                 | 7            | 9          | 1          |             |              |              |             | 17    | 4                             | 81.8%        | 1                 | 94.4%        | 2                 | 87.5%        |                   | 100.0%       |
| National Orthopaedic Hospital Cappagh        | M                   | 90%                 | 44           | 29         | 41         | 29          | 9            | 3            |             | 155   | 85                            | 59.5%        | 86                | 59.8%        | 83                | 58.5%        | 41                | 73.5%        |
| Royal Victoria Eye and Ear Hospital          | M                   | 90%                 | 13           | 15         | 20         | 3           | 2            | 2            | 2           | 57    | 9                             | 85.0%        | 10                | 84.4%        | 8                 | 86.0%        | 9                 | 84.2%        |
| RCSI Hospitals Group                         | M                   | 90%                 | 13           | 4          | 9          | 5           |              |              |             | 31    | 1                             | 96.8%        |                   | 100.0%       | 1                 | 97.4%        | 5                 | 83.9%        |
| Beaumont Hospital                            | M                   | 90%                 | 5            | 1          | 6          |             |              |              |             | 12    | 1                             | 92.9%        |                   | 100.0%       | 1                 | 90.9%        |                   | 100.0%       |
| Our Lady of Lourdes Hospital                 | M                   | 90%                 | 8            | 3          | 3          | 5           |              |              |             | 19    |                               | 100.0%       |                   | 100.0%       |                   | 100.0%       | 5                 | 73.7%        |
| Saolta University Health Care Group          | M                   | 90%                 | 172          | 224        | 76         | 17          | 3            | 3            | 17          | 512   | 45                            | 91.3%        | 35                | 92.8%        | 43                | 92.1%        | 40                | 92.2%        |
| Galway University Hospitals                  | M                   | 90%                 | 101          | 123        | 34         | 14          | 3            | 3            | 13          | 291   | 26                            | 88.5%        | 24                | 89.5%        | 27                | 90.3%        | 33                | 88.7%        |
| Letterkenny University Hospital              | M                   | 90%                 |              |            |            | 1           |              |              |             | 1     |                               | 100.0%       | 1                 | 0.0%         | 1                 | 0.0%         | 1                 | 0.0%         |
| Mayo University Hospital                     | M                   | 90%                 | 1            |            |            |             |              |              | 1           | 2     | 1                             | 75.0%        |                   | 100.0%       |                   | 100.0%       | 1                 | 50.0%        |
| Portiuncula University Hospital              | M                   | 90%                 |              |            |            |             |              |              |             |       |                               |              |                   |              |                   |              |                   |              |
| Sligo University Hospital                    | M                   | 90%                 | 70           | 101        | 42         | 2           |              |              | 3           | 218   | 18                            | 93.7%        | 10                | 96.1%        | 15                | 94.3%        | 5                 | 97.7%        |
| South/South West Hospital Group              | M                   | 90%                 | 102          | 119        | 55         | 10          | 1            | 1            | 2           | 290   | 8                             | 96.9%        | 10                | 96.3%        | 11                | 96.2%        | 14                | 95.2%        |
| Cork University Hospital                     | M                   | 90%                 | 10           | 9          | 9          | 2           |              | 1            | 1           | 32    | 4                             | 86.2%        | 4                 | 84.0%        | 6                 | 77.8%        | 4                 | 87.5%        |
| Mercy University Hospital                    | M                   | 90%                 | 3            | 1          |            |             |              |              |             | 4     |                               | 100.0%       |                   | 100.0%       |                   | 100.0%       |                   | 100.0%       |
| South Infirmary Victoria University Hospital | M                   | 90%                 | 29           | 24         | 3          |             |              |              |             | 56    | 2                             | 96.6%        | 3                 | 95.2%        |                   | 100.0%       |                   | 100.0%       |
| UH Kerry                                     | M                   | 90%                 | 5            | 10         |            |             |              |              |             | 15    |                               | 100.0%       |                   | 100.0%       |                   | 100.0%       |                   | 100.0%       |
| UH Waterford                                 | M                   | 90%                 | 55           | 75         | 43         | 8           | 1            |              | 1           | 183   | 2                             | 98.8%        | 3                 | 98.3%        | 5                 | 97.4%        | 10                | 94.5%        |
| UL Hospitals Group                           | M                   | 90%                 | 11           | 14         | 22         | 35          | 6            |              |             | 89    | 13                            | 86.7%        | 34                | 65.3%        | 42                | 53.3%        | 41                | 53.4%        |
| Croom Orthopaedic Hospital                   | M                   | 90%                 |              |            |            |             |              |              |             |       |                               |              |                   |              |                   |              |                   |              |
| St. John's Hospital Limerick                 | M                   | 90%                 | 1            |            |            |             |              |              |             | 1     |                               |              |                   |              |                   |              |                   | 100.0%       |
| UH Limerick                                  | M                   | 90%                 | 11           | 14         | 22         | 35          | 6            |              |             | 88    | 13                            | 86.7%        | 34                | 65.3%        | 42                | 53.3%        | 41                | 53.4%        |

#### Notes

1.Data Source is NTPF.

| Child Day Cases Waiting List (KPI No: A155)  |                     |                     |              |              |            |             |              |              |             |              | Reporting Period January 2024 |               |                   |               |                   |               |                   |               |
|--|---------------------|---------------------|--------------|--------------|------------|-------------|--------------|--------------|-------------|--------------|-------------------------------|---------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|
| Reporting Level                              | Reporting Frequency | Target/EA Full Year | 0 - 3 Months | 3-6 Months   | 6-9 Months | 9-12 Months | 12-15 Months | 15-18 Months | 18 + Months | Total        | Oct                           |               | Nov               |               | Dec               |               | Jan               |               |
|  |                     |                     |              |              |            |             |              |              |             |              | Number > 9 Months             | % < 9 Months  | Number > 9 Months | % < 9 Months  | Number > 9 Months | % < 9 Months  | Number > 9 Months | % < 9 Months  |
| <b>National</b>                              | <b>M</b>            | <b>90%</b>          | <b>1,941</b> | <b>1,270</b> | <b>851</b> | <b>780</b>  | <b>411</b>   | <b>255</b>   | <b>487</b>  | <b>5,995</b> | <b>1,543</b>                  | <b>73.0%</b>  | <b>1,709</b>      | <b>70.6%</b>  | <b>1,838</b>      | <b>69.3%</b>  | <b>1,933</b>      | <b>67.8%</b>  |
| <b>Children's Health Ireland</b>             | <b>M</b>            | <b>90%</b>          | <b>1,133</b> | <b>788</b>   | <b>620</b> | <b>552</b>  | <b>318</b>   | <b>223</b>   | <b>394</b>  | <b>4,028</b> | <b>1,219</b>                  | <b>69.1%</b>  | <b>1,337</b>      | <b>66.7%</b>  | <b>1,451</b>      | <b>64.5%</b>  | <b>1,487</b>      | <b>63.1%</b>  |
| <b>Dublin Midlands Hospital Group</b>        | <b>M</b>            | <b>90%</b>          | <b>42</b>    | <b>14</b>    |            |             |              |              |             | <b>56</b>    |                               | <b>100.0%</b> |                   | <b>100.0%</b> |                   | <b>100.0%</b> |                   | <b>100.0%</b> |
| MRH Portlaoise                               | M                   | 90%                 | 6            | 1            |            |             |              |              |             | 7            |                               | 100.0%        |                   | 100.0%        |                   | 100.0%        |                   | 100.0%        |
| MRH Tullamore                                | M                   | 90%                 | 36           | 13           |            |             |              |              |             | 49           |                               | 100.0%        |                   | 100.0%        |                   | 100.0%        |                   | 100.0%        |
| Tallaght University Hospital                 | M                   | 90%                 |              |              |            |             |              |              |             |              |                               |               |                   |               |                   |               |                   |               |
| <b>Ireland East Hospital Group</b>           | <b>M</b>            | <b>90%</b>          | <b>61</b>    | <b>34</b>    | <b>35</b>  | <b>16</b>   | <b>6</b>     | <b>2</b>     | <b>1</b>    | <b>155</b>   | <b>21</b>                     | <b>88.8%</b>  | <b>22</b>         | <b>87.3%</b>  | <b>24</b>         | <b>85.3%</b>  | <b>25</b>         | <b>83.9%</b>  |
| MRH Mullingar                                | M                   | 90%                 | 5            | 2            | 6          |             |              |              |             | 13           | 4                             | 81.0%         | 3                 | 86.4%         | 2                 | 91.3%         |                   | 100.0%        |
| National Orthopaedic Hospital Cappagh        | M                   | 90%                 | 11           | 6            | 3          | 2           | 4            |              |             | 26           | 9                             | 74.3%         | 10                | 66.7%         | 10                | 66.7%         | 6                 | 76.9%         |
| Our Lady's Hospital Navan                    | M                   | 90%                 |              |              |            |             |              |              |             |              |                               |               |                   |               |                   |               |                   |               |
| Royal Victoria Eye and Ear Hospital          | M                   | 90%                 | 21           | 15           | 17         | 11          | 1            | 2            | 1           | 68           | 6                             | 92.0%         | 8                 | 89.0%         | 9                 | 85.2%         | 15                | 77.9%         |
| St. Luke's General Hospital Kilkenny         | M                   | 90%                 | 2            | 1            |            |             |              |              |             | 3            |                               | 100.0%        |                   | 100.0%        |                   | 100.0%        |                   | 100.0%        |
| Wexford General Hospital                     | M                   | 90%                 | 22           | 10           | 9          | 3           | 1            |              |             | 45           | 2                             | 95.7%         | 1                 | 97.8%         | 3                 | 93.2%         | 4                 | 91.1%         |
| <b>RCSI Hospitals Group</b>                  | <b>M</b>            | <b>90%</b>          | <b>67</b>    | <b>36</b>    | <b>12</b>  | <b>1</b>    |              |              | <b>3</b>    | <b>119</b>   | <b>1</b>                      | <b>98.8%</b>  | <b>2</b>          | <b>98.1%</b>  |                   | <b>100.0%</b> | <b>4</b>          | <b>96.6%</b>  |
| Beaumont Hospital                            | M                   | 90%                 | 1            |              |            |             |              |              |             | 1            | 1                             | 66.7%         |                   | 100.0%        |                   | 100.0%        |                   | 100.0%        |
| Cavan General Hospital                       | M                   | 90%                 | 9            | 11           |            | 1           |              |              | 3           | 24           |                               | 100.0%        |                   | 100.0%        |                   | 100.0%        | 4                 | 83.3%         |
| Our Lady of Lourdes Hospital                 | M                   | 90%                 | 57           | 25           | 12         |             |              |              |             | 94           |                               | 100.0%        | 2                 | 97.6%         |                   | 100.0%        |                   | 100.0%        |
| <b>Saolta University Health Care Group</b>   | <b>M</b>            | <b>90%</b>          | <b>223</b>   | <b>149</b>   | <b>51</b>  | <b>44</b>   | <b>21</b>    | <b>19</b>    | <b>65</b>   | <b>572</b>   | <b>134</b>                    | <b>72.9%</b>  | <b>136</b>        | <b>72.9%</b>  | <b>141</b>        | <b>74.6%</b>  | <b>149</b>        | <b>74.0%</b>  |
| Galway University Hospitals                  | M                   | 90%                 | 126          | 104          | 39         | 40          | 21           | 18           | 59          | 407          | 109                           | 67.5%         | 118               | 67.2%         | 128               | 67.6%         | 138               | 66.1%         |
| Letterkenny University Hospital              | M                   | 90%                 | 24           | 7            | 3          | 3           |              |              | 6           | 43           | 20                            | 63.0%         | 12                | 72.1%         | 9                 | 79.5%         | 9                 | 79.1%         |
| Mayo University Hospital                     | M                   | 90%                 | 6            |              |            |             |              |              |             | 6            |                               | 100.0%        |                   | 100.0%        |                   | 100.0%        |                   | 100.0%        |
| Portiuncula University Hospital              | M                   | 90%                 | 25           | 21           |            |             |              |              |             | 46           |                               | 100.0%        |                   | 100.0%        |                   | 100.0%        |                   | 100.0%        |
| Sligo University Hospital                    | M                   | 90%                 | 42           | 17           | 9          | 1           |              | 1            |             | 70           | 5                             | 93.6%         | 6                 | 89.5%         | 4                 | 94.4%         | 2                 | 97.1%         |
| <b>South/South West Hospital Group</b>       | <b>M</b>            | <b>90%</b>          | <b>291</b>   | <b>197</b>   | <b>89</b>  | <b>59</b>   | <b>45</b>    | <b>11</b>    | <b>24</b>   | <b>716</b>   | <b>119</b>                    | <b>81.5%</b>  | <b>120</b>        | <b>82.2%</b>  | <b>128</b>        | <b>82.1%</b>  | <b>139</b>        | <b>80.6%</b>  |
| Cork University Hospital                     | M                   | 90%                 | 59           | 50           | 40         | 27          | 31           | 6            | 13          | 226          | 67                            | 68.4%         | 67                | 68.8%         | 74                | 66.8%         | 77                | 65.9%         |
| Cork University Maternity Hospital           | M                   | 90%                 |              |              |            |             |              |              |             |              |                               |               |                   | 100.0%        |                   |               |                   |               |
| Mallow General Hospital                      | M                   | 90%                 |              |              |            |             |              |              |             |              |                               |               |                   | 100.0%        |                   | 100.0%        |                   |               |
| Mercy University Hospital                    | M                   | 90%                 | 38           | 32           | 14         | 13          | 4            |              |             | 101          | 12                            | 87.0%         | 16                | 82.6%         | 18                | 83.3%         | 17                | 83.2%         |
| South Infirmary Victoria University Hospital | M                   | 90%                 | 113          | 58           | 13         | 4           | 3            | 1            | 3           | 195          | 15                            | 90.4%         | 10                | 94.6%         | 9                 | 95.2%         | 11                | 94.4%         |
| Tipperary University Hospital                | M                   | 90%                 | 7            |              |            |             |              |              |             | 7            |                               | 100.0%        |                   | 100.0%        |                   | 100.0%        |                   | 100.0%        |
| UH Kerry                                     | M                   | 90%                 | 5            |              |            |             |              |              |             | 5            |                               | 100.0%        |                   | 100.0%        |                   | 100.0%        |                   | 100.0%        |
| UH Waterford                                 | M                   | 90%                 | 69           | 57           | 22         | 15          | 7            | 4            | 8           | 182          | 25                            | 85.5%         | 27                | 84.4%         | 27                | 85.2%         | 34                | 81.3%         |
| <b>UL Hospitals Group</b>                    | <b>M</b>            | <b>90%</b>          | <b>124</b>   | <b>52</b>    | <b>44</b>  | <b>108</b>  | <b>21</b>    |              |             | <b>349</b>   | <b>49</b>                     | <b>85.2%</b>  | <b>92</b>         | <b>71.6%</b>  | <b>94</b>         | <b>70.2%</b>  | <b>129</b>        | <b>63.0%</b>  |
| Croom Orthopaedic Hospital                   | M                   | 90%                 | 3            | 2            |            |             |              |              |             | 5            |                               | 100.0%        |                   |               |                   |               |                   | 100.0%        |
| Ennis Hospital                               | M                   | 90%                 | 10           | 3            |            |             |              |              |             | 13           |                               | 100.0%        |                   | 100.0%        |                   | 100.0%        |                   | 100.0%        |
| Nenagh Hospital                              | M                   | 90%                 | 8            |              |            |             |              |              |             | 8            |                               | 100.0%        |                   | 100.0%        |                   | 100.0%        |                   | 100.0%        |
| St. John's Hospital Limerick                 | M                   | 90%                 |              |              |            |             |              |              |             |              |                               |               |                   |               |                   |               |                   |               |
| UH Limerick                                  | M                   | 90%                 | 103          | 47           | 44         | 108         | 21           |              |             | 323          | 49                            | 82.9%         | 92                | 69.8%         | 94                | 68.6%         | 129               | 60.1%         |

#### Notes

1.Data Source is NTPF.

| Outpatient Waiting List (KPI No: A156)       |                     |                     |              |            |            |             |              |              |             |         | Reporting Period January 2024 |                  |                    |                  |                    |                  |                    |                  |
|--|---------------------|---------------------|--------------|------------|------------|-------------|--------------|--------------|-------------|---------|-------------------------------|------------------|--------------------|------------------|--------------------|------------------|--------------------|------------------|
| Reporting Level                              | Reporting Frequency | Target/EA Full Year | 0 - 3 Months | 3-6 Months | 6-9 Months | 9-12 Months | 12-15 Months | 15-18 Months | 18 + Months | Total   | Oct                           |                  | Nov                |                  | Dec                |                  | Jan                |                  |
|  |                     |                     |              |            |            |             |              |              |             |         | Number > 15 Months            | Within 15 Months | Number > 15 Months | Within 15 Months | Number > 15 Months | Within 15 Months | Number > 15 Months | Within 15 Months |
| National                                     | M                   | 90%                 | 197,446      | 129,939    | 84,305     | 54,671      | 27,319       | 20,222       | 54,789      | 568,691 | 90,792                        | 84.6%            | 83,506             | 85.6%            | 75,390             | 86.6%            | 75,011             | 86.8%            |
| Children's Health Ireland                    | M                   | 90%                 | 10,839       | 7,862      | 6,032      | 5,318       | 3,076        | 2,196        | 4,578       | 39,901  | 7,444                         | 81.7%            | 6,741              | 83.0%            | 6,527              | 83.3%            | 6,774              | 83.0%            |
| Dublin Midlands Hospital Group               | M                   | 90%                 | 29,748       | 19,749     | 13,182     | 8,273       | 4,351        | 3,004        | 6,427       | 84,734  | 12,158                        | 86.3%            | 10,802             | 87.7%            | 9,851              | 88.5%            | 9,431              | 88.9%            |
| Coombe Women and Infants University Hospital | M                   | 90%                 | 695          | 704        | 555        | 383         | 213          | 77           | 60          | 2,687   | 213                           | 93.0%            | 196                | 93.1%            | 153                | 94.4%            | 137                | 94.9%            |
| MRH Portlaoise                               | M                   | 90%                 | 1,598        | 1,154      | 847        | 641         | 332          | 235          | 464         | 5,271   | 795                           | 85.7%            | 728                | 86.6%            | 727                | 86.2%            | 699                | 86.7%            |
| MRH Tullamore                                | M                   | 90%                 | 5,529        | 3,395      | 1,669      | 863         | 241          | 4            |             | 11,701  | 44                            | 99.7%            | 4                  | 100.0%           |                    | 100.0%           | 4                  | 100.0%           |
| Naas General Hospital                        | M                   | 90%                 | 3,653        | 2,457      | 1,685      | 1,095       | 427          | 253          | 159         | 9,729   | 621                           | 93.6%            | 550                | 94.2%            | 527                | 94.4%            | 412                | 95.8%            |
| St. James's Hospital                         | M                   | 90%                 | 10,954       | 5,131      | 3,272      | 1,586       | 822          | 497          | 1,310       | 23,572  | 2,519                         | 90.1%            | 2,215              | 91.1%            | 1,807              | 92.3%            | 1,807              | 92.3%            |
| Tallaght University Hospital                 | M                   | 90%                 | 7,319        | 6,908      | 5,154      | 3,705       | 2,316        | 1,938        | 4,434       | 31,774  | 7,966                         | 75.3%            | 7,109              | 78.8%            | 6,637              | 79.7%            | 6,372              | 79.9%            |
| Ireland East Hospital Group                  | M                   | 90%                 | 44,008       | 27,000     | 17,563     | 12,703      | 6,429        | 4,748        | 13,709      | 126,160 | 19,883                        | 84.3%            | 19,297             | 84.8%            | 18,537             | 85.2%            | 18,457             | 85.4%            |
| Mater Misericordiae University Hospital      | M                   | 90%                 | 14,345       | 7,891      | 4,831      | 3,403       | 1,927        | 1,340        | 5,287       | 39,024  | 7,090                         | 81.7%            | 6,776              | 82.4%            | 6,598              | 82.8%            | 6,627              | 83.0%            |
| MRH Mullingar                                | M                   | 90%                 | 3,309        | 2,027      | 1,159      | 978         | 572          | 545          | 1,249       | 9,839   | 2,515                         | 77.4%            | 2,057              | 80.1%            | 1,662              | 82.2%            | 1,794              | 81.8%            |
| National Maternity Hospital                  | M                   | 90%                 | 1,572        | 849        | 370        | 176         | 7            |              |             | 2,974   |                               | 100.0%           |                    | 100.0%           |                    | 100.0%           |                    | 100.0%           |
| National Orthopaedic Hospital Cappagh        | M                   | 90%                 | 1,470        | 1,525      | 1,197      | 744         | 330          | 248          | 166         | 5,680   | 266                           | 94.9%            | 363                | 94.0%            | 391                | 93.3%            | 414                | 92.7%            |
| Our Lady's Hospital Navan                    | M                   | 90%                 | 1,852        | 1,437      | 1,176      | 896         | 306          | 205          | 358         | 6,230   | 601                           | 89.7%            | 569                | 90.5%            | 571                | 90.6%            | 563                | 91.0%            |
| Royal Victoria Eye and Ear Hospital          | M                   | 90%                 | 3,388        | 2,398      | 1,519      | 1,587       | 853          | 759          | 2,254       | 12,758  | 3,405                         | 73.8%            | 3,195              | 75.3%            | 3,088              | 75.4%            | 3,013              | 76.4%            |
| St. Columille's Hospital                     | M                   | 90%                 | 963          | 940        | 750        | 681         | 512          | 598          | 3,404       | 7,848   | 4,451                         | 50.3%            | 4,662              | 49.4%            | 4,427              | 49.8%            | 4,002              | 49.0%            |
| St. Luke's General Hospital Kilkenny         | M                   | 90%                 | 2,577        | 1,414      | 893        | 516         | 227          | 136          | 112         | 5,875   | 193                           | 96.7%            | 212                | 96.4%            | 234                | 96.0%            | 248                | 95.8%            |
| St. Michael's Hospital                       | M                   | 90%                 | 1,669        | 920        | 562        | 416         | 174          | 187          | 238         | 4,166   | 336                           | 91.9%            | 353                | 91.6%            | 405                | 90.5%            | 425                | 89.8%            |
| St. Vincent's University Hospital            | M                   | 90%                 | 10,749       | 6,373      | 4,362      | 2,813       | 1,316        | 629          | 559         | 26,801  | 916                           | 96.4%            | 989                | 96.2%            | 1,019              | 96.1%            | 1,188              | 95.6%            |
| Wexford General Hospital                     | M                   | 90%                 | 2,114        | 1,226      | 744        | 493         | 205          | 101          | 82          | 4,965   | 110                           | 97.8%            | 121                | 97.5%            | 142                | 97.2%            | 183                | 96.3%            |
| RCSI Hospitals Group                         | M                   | 90%                 | 29,232       | 21,678     | 12,546     | 4,591       | 880          | 246          | 174         | 69,347  | 1,062                         | 98.5%            | 614                | 99.1%            | 309                | 99.5%            | 420                | 99.4%            |
| Beaumont Hospital                            | M                   | 90%                 | 13,987       | 10,576     | 6,864      | 3,114       | 712          | 198          | 98          | 35,549  | 319                           | 99.1%            | 259                | 99.2%            | 216                | 99.4%            | 296                | 99.2%            |
| Cavan General Hospital                       | M                   | 90%                 | 3,489        | 2,969      | 1,532      | 310         | 23           |              | 17          | 8,340   | 262                           | 96.9%            | 81                 | 98.9%            |                    | 100.0%           | 17                 | 99.8%            |
| Connolly Hospital                            | M                   | 90%                 | 3,003        | 1,493      | 241        |             |              |              |             | 4,737   | 51                            | 99.0%            | 9                  | 99.8%            |                    | 100.0%           |                    | 100.0%           |
| Louth County Hospital                        | M                   | 90%                 | 976          | 681        | 408        | 22          | 1            | 2            | 1           | 2,091   |                               | 100.0%           |                    | 100.0%           |                    | 100.0%           | 3                  | 99.9%            |
| Our Lady of Lourdes Hospital                 | M                   | 90%                 | 5,769        | 4,411      | 2,925      | 1,072       | 144          | 46           | 58          | 14,425  | 429                           | 97.2%            | 265                | 98.1%            | 93                 | 99.3%            | 104                | 99.3%            |
| Rotunda Hospital                             | M                   | 90%                 | 2,008        | 1,548      | 576        | 73          |              |              |             | 4,205   | 1                             | 100.0%           |                    | 100.0%           |                    | 100.0%           |                    | 100.0%           |
| Saolta University Health Care Group          | M                   | 90%                 | 30,896       | 18,573     | 10,871     | 7,414       | 4,663        | 3,605        | 12,741      | 88,763  | 20,682                        | 78.6%            | 18,880             | 80.0%            | 16,725             | 81.1%            | 16,346             | 81.6%            |
| Galway University Hospitals                  | M                   | 90%                 | 14,525       | 9,186      | 6,242      | 4,313       | 2,802        | 2,022        | 8,479       | 47,569  | 12,707                        | 74.5%            | 11,829             | 76.5%            | 10,868             | 77.2%            | 10,501             | 77.9%            |
| Letterkenny University Hospital              | M                   | 90%                 | 5,341        | 3,335      | 1,525      | 1,111       | 729          | 580          | 1,863       | 14,484  | 3,180                         | 79.8%            | 2,934              | 80.7%            | 2,336              | 83.6%            | 2,443              | 83.1%            |
| Mayo University Hospital                     | M                   | 90%                 | 2,634        | 1,771      | 883        | 632         | 330          | 191          | 497         | 6,938   | 1,199                         | 85.5%            | 900                | 88.3%            | 751                | 89.3%            | 688                | 90.1%            |
| Portiuncula University Hospital              | M                   | 90%                 | 1,505        | 640        | 238        | 169         | 78           | 71           | 125         | 2,826   | 292                           | 89.9%            | 270                | 90.6%            | 187                | 93.1%            | 196                | 93.1%            |
| Roscommon University Hospital                | M                   | 90%                 | 1,505        | 738        | 633        | 287         | 139          | 111          | 290         | 3,703   | 434                           | 90.6%            | 430                | 89.6%            | 434                | 88.6%            | 401                | 89.2%            |
| Sligo University Hospital                    | M                   | 90%                 | 5,386        | 2,903      | 1,350      | 902         | 585          | 630          | 1,487       | 13,243  | 2,870                         | 81.0%            | 2,517              | 82.6%            | 2,149              | 83.7%            | 2,117              | 84.0%            |

| Outpatient Waiting List (KPI No: A156)       |                     |                     |               |               |               |               |              |              |               |                | Reporting Period January 2024 |                  |                    |                  |                    |                  |                    |                  |
|--|---------------------|---------------------|---------------|---------------|---------------|---------------|--------------|--------------|---------------|----------------|-------------------------------|------------------|--------------------|------------------|--------------------|------------------|--------------------|------------------|
| Reporting Level                              | Reporting Frequency | Target/EA Full Year | 0 - 3 Months  | 3-6 Months    | 6-9 Months    | 9-12 Months   | 12-15 Months | 15-18 Months | 18 + Months   | Total          | Oct                           |                  | Nov                |                  | Dec                |                  | Jan                |                  |
|  |                     |                     |               |               |               |               |              |              |               |                | Number > 15 Months            | Within 15 Months | Number > 15 Months | Within 15 Months | Number > 15 Months | Within 15 Months | Number > 15 Months | Within 15 Months |
| <b>South/South West Hospital Group</b>       | <b>M</b>            | <b>90%</b>          | <b>40,070</b> | <b>26,689</b> | <b>19,056</b> | <b>13,713</b> | <b>6,712</b> | <b>5,422</b> | <b>16,206</b> | <b>127,868</b> | <b>26,543</b>                 | <b>79.8%</b>     | <b>24,878</b>      | <b>80.9%</b>     | <b>21,374</b>      | <b>83.1%</b>     | <b>21,628</b>      | <b>83.1%</b>     |
| Bantry General Hospital                      | M                   | 90%                 | 450           | 175           | 126           | 95            | 26           | 36           | 36            | 944            | 47                            | 95.5%            | 45                 | 95.4%            | 56                 | 94.3%            | 72                 | 92.4%            |
| Cork University Hospital                     | M                   | 90%                 | 10,191        | 6,781         | 5,187         | 3,766         | 2,198        | 1,683        | 5,626         | 35,432         | 9,349                         | 74.8%            | 8,493              | 76.8%            | 7,315              | 79.1%            | 7,309              | 79.4%            |
| Cork University Maternity Hospital           | M                   | 90%                 | 1,868         | 366           | 24            | 5             | 2            |              |               | 2,265          | 3                             | 99.9%            | 4                  | 99.8%            | 1                  | 100.0%           |                    | 100.0%           |
| Mallow General Hospital                      | M                   | 90%                 | 1,468         | 920           | 612           | 427           | 208          | 89           | 54            | 3,778          | 259                           | 93.6%            | 231                | 94.2%            | 105                | 97.1%            | 143                | 96.2%            |
| Mercy University Hospital                    | M                   | 90%                 | 1,842         | 1,321         | 946           | 654           | 244          | 225          | 695           | 5,927          | 1,492                         | 77.6%            | 1,449              | 78.1%            | 807                | 86.2%            | 920                | 84.5%            |
| South Infirmary Victoria University Hospital | M                   | 90%                 | 7,408         | 4,728         | 3,973         | 3,250         | 1,396        | 1,438        | 4,407         | 26,600         | 7,393                         | 73.4%            | 7,208              | 74.1%            | 6,003              | 77.3%            | 5,845              | 78.0%            |
| Tipperary University Hospital                | M                   | 90%                 | 1,573         | 1,055         | 551           | 344           | 82           | 50           | 51            | 3,706          | 219                           | 94.5%            | 167                | 95.6%            | 117                | 96.8%            | 101                | 97.3%            |
| UH Kerry                                     | M                   | 90%                 | 3,970         | 3,011         | 1,725         | 1,050         | 474          | 213          | 117           | 10,560         | 660                           | 93.8%            | 427                | 95.8%            | 281                | 97.2%            | 330                | 96.9%            |
| UH Waterford                                 | M                   | 90%                 | 11,300        | 8,332         | 5,912         | 4,122         | 2,082        | 1,688        | 5,220         | 38,656         | 7,121                         | 81.3%            | 6,854              | 82.1%            | 6,689              | 82.5%            | 6,908              | 82.1%            |
| <b>UL Hospitals Group</b>                    | <b>M</b>            | <b>90%</b>          | <b>12,653</b> | <b>8,388</b>  | <b>5,055</b>  | <b>2,659</b>  | <b>1,208</b> | <b>1,001</b> | <b>954</b>    | <b>31,918</b>  | <b>3,020</b>                  | <b>91.3%</b>     | <b>2,294</b>       | <b>93.1%</b>     | <b>2,067</b>       | <b>93.5%</b>     | <b>1,955</b>       | <b>93.9%</b>     |
| Croom Orthopaedic Hospital                   | M                   | 90%                 | 1,683         | 1,460         | 949           | 407           | 168          | 90           | 112           | 4,869          | 510                           | 89.8%            | 397                | 91.8%            | 307                | 93.7%            | 202                | 95.9%            |
| Ennis Hospital                               | M                   | 90%                 | 283           | 226           | 203           | 159           | 116          | 113          | 5             | 1,105          | 38                            | 96.4%            | 88                 | 92.1%            | 100                | 90.9%            | 118                | 89.3%            |
| Nenagh Hospital                              | M                   | 90%                 | 160           | 172           | 133           | 125           | 103          | 83           | 24            | 800            | 59                            | 92.6%            | 59                 | 92.9%            | 76                 | 90.5%            | 107                | 86.6%            |
| St. John's Hospital Limerick                 | M                   | 90%                 | 268           | 199           | 168           | 94            | 25           | 13           | 2             | 769            | 140                           | 85.1%            | 78                 | 90.6%            | 54                 | 92.7%            | 15                 | 98.0%            |
| UH Limerick                                  | M                   | 90%                 | 10,259        | 6,331         | 3,602         | 1,874         | 796          | 702          | 811           | 24,375         | 2,273                         | 91.6%            | 1,672              | 93.5%            | 1,530              | 93.7%            | 1,513              | 93.8%            |

Notes

1.Data Source is NTPF.

| Colonoscopy and OGD (KPI No: A25)          |                     |                     |               |                      |              |            |               |  | Reporting Period January 2024 |              |                   |              |                   |              |                   |              |
|--|---------------------|---------------------|---------------|----------------------|--------------|------------|---------------|--|-------------------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|
| Reporting Level                            | Reporting Frequency | Target/EA Full Year | 0 - 13 Weeks  | 13 Weeks to 6 Months | 6-12 Months  | 12+ Months | Total         |  | Oct                           |              | Nov               |              | Dec               |              | Jan               |              |
|  |                     |                     |               |                      |              |            |               |  | Number > 13 Weeks             | % < 13 Weeks | Number > 13 Weeks | % < 13 Weeks | Number > 13 Weeks | % < 13 Weeks | Number > 13 Weeks | % < 13 Weeks |
| <b>National</b>                            | <b>M</b>            | <b>65%</b>          | <b>14,830</b> | <b>6,345</b>         | <b>2,663</b> | <b>430</b> | <b>24,268</b> |  | <b>8,779</b>                  | <b>62.6%</b> | <b>8,128</b>      | <b>65.1%</b> | <b>8,039</b>      | <b>66.0%</b> | <b>9,438</b>      | <b>61.1%</b> |
| <b>Children's Health Ireland</b>           | <b>M</b>            | <b>65%</b>          | <b>143</b>    | <b>158</b>           | <b>164</b>   | <b>95</b>  | <b>560</b>    |  | <b>400</b>                    | <b>32.8%</b> | <b>428</b>        | <b>28.9%</b> | <b>407</b>        | <b>30.5%</b> | <b>417</b>        | <b>25.5%</b> |
| <b>Dublin Midlands Hospital Group</b>      | <b>M</b>            | <b>65%</b>          | <b>2,417</b>  | <b>1,779</b>         | <b>1,450</b> | <b>203</b> | <b>5,849</b>  |  | <b>3,226</b>                  | <b>43.4%</b> | <b>3,205</b>      | <b>45.5%</b> | <b>3,379</b>      | <b>45.5%</b> | <b>3,432</b>      | <b>41.3%</b> |
| MRH Portlaoise                             | M                   | 65%                 | 336           | 162                  | 88           | 102        | 688           |  | 217                           | 46.8%        | 247               | 48.6%        | 289               | 48.0%        | 352               | 48.8%        |
| MRH Tullamore                              | M                   | 65%                 | 483           | 219                  | 78           |            | 780           |  | 205                           | 63.2%        | 214               | 63.0%        | 220               | 70.1%        | 297               | 61.9%        |
| Naas General Hospital                      | M                   | 65%                 | 361           | 184                  | 22           |            | 567           |  | 191                           | 71.8%        | 211               | 71.1%        | 229               | 66.3%        | 206               | 63.7%        |
| St. James's Hospital                       | M                   | 65%                 | 468           | 703                  | 749          | 88         | 2,008         |  | 1,002                         | 39.9%        | 1,223             | 36.5%        | 1,462             | 30.1%        | 1,540             | 23.3%        |
| Tallaght University Hospital               | M                   | 65%                 | 769           | 511                  | 513          | 13         | 1,806         |  | 1,611                         | 32.7%        | 1,310             | 39.3%        | 1,179             | 44.8%        | 1,037             | 42.6%        |
| <b>Ireland East Hospital Group</b>         | <b>M</b>            | <b>65%</b>          | <b>2,821</b>  | <b>1,258</b>         | <b>467</b>   | <b>107</b> | <b>4,653</b>  |  | <b>1,902</b>                  | <b>61.0%</b> | <b>1,834</b>      | <b>60.9%</b> | <b>1,707</b>      | <b>64.4%</b> | <b>1,832</b>      | <b>60.6%</b> |
| Mater Misericordiae University Hospital    | M                   | 65%                 | 419           | 167                  | 46           | 46         | 678           |  | 270                           | 67.4%        | 287               | 64.5%        | 222               | 70.4%        | 259               | 61.8%        |
| MRH Mullingar                              | M                   | 65%                 | 489           | 402                  | 175          |            | 1,066         |  | 644                           | 46.7%        | 507               | 51.1%        | 533               | 52.6%        | 577               | 45.9%        |
| Our Lady's Hospital Navan                  | M                   | 65%                 | 612           | 183                  | 43           | 26         | 864           |  | 185                           | 76.3%        | 339               | 65.3%        | 278               | 69.2%        | 252               | 70.8%        |
| St. Columcille's Hospital                  | M                   | 65%                 | 139           | 73                   | 31           |            | 243           |  | 105                           | 50.0%        | 104               | 47.7%        | 115               | 52.5%        | 104               | 57.2%        |
| St. Luke's General Hospital Kilkenny       | M                   | 65%                 | 471           | 216                  | 20           |            | 707           |  | 132                           | 79.6%        | 200               | 71.8%        | 187               | 72.5%        | 236               | 66.6%        |
| St. Michael's Hospital                     | M                   | 65%                 | 463           | 214                  | 150          | 35         | 862           |  | 538                           | 42.6%        | 374               | 51.3%        | 364               | 58.8%        | 399               | 53.7%        |
| St. Vincent's University Hospital          | M                   | 65%                 | 92            |                      |              |            | 92            |  |                               | 100.0%       |                   | 100.0%       |                   | 100.0%       |                   | 100.0%       |
| Wexford General Hospital                   | M                   | 65%                 | 136           | 3                    | 2            |            | 141           |  | 28                            | 81.1%        | 23                | 83.5%        | 8                 | 92.0%        | 5                 | 96.5%        |
| <b>RCSI Hospitals Group</b>                | <b>M</b>            | <b>65%</b>          | <b>3,679</b>  | <b>692</b>           | <b>32</b>    | <b>3</b>   | <b>4,406</b>  |  | <b>601</b>                    | <b>83.1%</b> | <b>526</b>        | <b>86.4%</b> | <b>7</b>          | <b>99.8%</b> | <b>727</b>        | <b>83.5%</b> |
| Beaumont Hospital                          | M                   | 65%                 | 1,265         | 147                  | 21           | 2          | 1,435         |  | 279                           | 78.8%        | 233               | 81.9%        |                   | 100.0%       | 170               | 88.2%        |
| Cavan General Hospital                     | M                   | 65%                 | 621           | 354                  | 11           | 1          | 987           |  | 5                             | 98.9%        | 27                | 95.3%        | 5                 | 99.3%        | 366               | 62.9%        |
| Connolly Hospital                          | M                   | 65%                 | 846           | 11                   |              |            | 857           |  | 27                            | 95.3%        |                   | 100.0%       |                   | 100.0%       | 11                | 98.7%        |
| Louth County Hospital                      | M                   | 65%                 | 786           | 127                  |              |            | 913           |  | 177                           | 80.4%        | 203               | 80.2%        | 2                 | 99.7%        | 127               | 86.1%        |
| Our Lady of Lourdes Hospital               | M                   | 65%                 | 161           | 53                   |              |            | 214           |  | 113                           | 62.0%        | 63                | 76.2%        |                   | 100.0%       | 53                | 75.2%        |
| <b>Saolta University Health Care Group</b> | <b>M</b>            | <b>65%</b>          | <b>2,410</b>  | <b>1,054</b>         | <b>170</b>   | <b>6</b>   | <b>3,640</b>  |  | <b>1,066</b>                  | <b>71.5%</b> | <b>706</b>        | <b>78.5%</b> | <b>901</b>        | <b>73.9%</b> | <b>1,230</b>      | <b>66.2%</b> |
| Galway University Hospitals                | M                   | 65%                 | 566           | 281                  | 35           |            | 882           |  | 317                           | 66.6%        | 228               | 74.1%        | 305               | 67.3%        | 316               | 64.2%        |
| Letterkenny University Hospital            | M                   | 65%                 | 622           | 101                  | 9            |            | 732           |  | 205                           | 76.9%        | 42                | 93.4%        | 44                | 93.9%        | 110               | 85.0%        |
| Mayo University Hospital                   | M                   | 65%                 | 285           | 212                  | 97           | 6          | 600           |  | 214                           | 61.9%        | 229               | 59.8%        | 243               | 53.9%        | 315               | 47.5%        |
| Portiuncula University Hospital            | M                   | 65%                 | 208           | 96                   | 14           |            | 318           |  | 148                           | 58.7%        | 71                | 69.5%        | 61                | 74.3%        | 110               | 65.4%        |
| Roscommon University Hospital              | M                   | 65%                 | 201           | 49                   |              |            | 250           |  | 2                             | 99.1%        | 26                | 91.2%        | 62                | 82.6%        | 49                | 80.4%        |
| Sligo University Hospital                  | M                   | 65%                 | 528           | 315                  | 15           |            | 858           |  | 180                           | 76.7%        | 110               | 83.8%        | 186               | 72.2%        | 330               | 61.5%        |

| Colonoscopy and OGD (KPI No: A25)            |                     |                     |              |                      |             |            |              |  | Reporting Period January 2024 |              |                   |              |                   |              |                   |              |
|--|---------------------|---------------------|--------------|----------------------|-------------|------------|--------------|--|-------------------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|
| Reporting Level                              | Reporting Frequency | Target/EA Full Year | 0 - 13 Weeks | 13 Weeks to 6 Months | 6-12 Months | 12+ Months | Total        |  | Oct                           |              | Nov               |              | Dec               |              | Jan               |              |
|  |                     |                     |              |                      |             |            |              |  | Number > 13 Weeks             | % < 13 Weeks | Number > 13 Weeks | % < 13 Weeks | Number > 13 Weeks | % < 13 Weeks | Number > 13 Weeks | % < 13 Weeks |
| <b>South/South West Hospital Group</b>       | <b>M</b>            | <b>65%</b>          | <b>2,268</b> | <b>859</b>           | <b>284</b>  | <b>16</b>  | <b>3,427</b> |  | <b>1,011</b>                  | <b>69.0%</b> | <b>981</b>        | <b>70.7%</b> | <b>1,149</b>      | <b>67.1%</b> | <b>1,159</b>      | <b>66.2%</b> |
| Bantry General Hospital                      | M                   | 65%                 | 107          | 64                   | 38          | 1          | 210          |  | 122                           | 54.3%        | 108               | 56.5%        | 130               | 48.4%        | 103               | 51.0%        |
| Cork University Hospital                     | M                   | 65%                 | 366          | 135                  | 43          | 4          | 548          |  | 172                           | 70.7%        | 176               | 69.4%        | 199               | 67.5%        | 182               | 66.8%        |
| Mallow General Hospital                      | M                   | 65%                 | 160          | 29                   | 1           |            | 190          |  | 25                            | 83.2%        | 21                | 85.8%        | 41                | 78.1%        | 30                | 84.2%        |
| Mercy University Hospital                    | M                   | 65%                 | 417          | 197                  | 112         | 11         | 737          |  | 334                           | 53.4%        | 332               | 56.2%        | 339               | 57.9%        | 320               | 56.6%        |
| South Infirmary Victoria University Hospital | M                   | 65%                 | 188          | 70                   |             |            | 258          |  | 43                            | 83.9%        | 25                | 89.0%        | 49                | 78.0%        | 70                | 72.9%        |
| Tipperary University Hospital                | M                   | 65%                 | 368          | 134                  | 50          |            | 552          |  | 124                           | 68.9%        | 141               | 70.3%        | 131               | 70.8%        | 184               | 66.7%        |
| UH Kerry                                     | M                   | 65%                 | 360          | 88                   |             |            | 448          |  | 66                            | 84.5%        | 27                | 93.7%        | 92                | 80.0%        | 88                | 80.4%        |
| UH Waterford                                 | M                   | 65%                 | 302          | 142                  | 40          |            | 484          |  | 125                           | 72.1%        | 151               | 68.9%        | 168               | 66.7%        | 182               | 62.4%        |
| <b>UL Hospitals Group</b>                    | <b>M</b>            | <b>65%</b>          | <b>1,092</b> | <b>545</b>           | <b>96</b>   |            | <b>1,733</b> |  | <b>573</b>                    | <b>67.2%</b> | <b>448</b>        | <b>72.2%</b> | <b>489</b>        | <b>70.7%</b> | <b>641</b>        | <b>63.0%</b> |
| Ennis Hospital                               | M                   | 65%                 | 329          | 196                  | 20          |            | 545          |  | 171                           | 63.3%        | 152               | 67.7%        | 129               | 70.7%        | 216               | 60.4%        |
| Nenagh Hospital                              | M                   | 65%                 | 173          | 59                   |             |            | 232          |  | 67                            | 69.0%        | 27                | 82.4%        | 40                | 78.5%        | 59                | 74.6%        |
| St. John's Hospital Limerick                 | M                   | 65%                 | 300          | 128                  | 54          |            | 482          |  | 140                           | 74.2%        | 166               | 70.9%        | 200               | 65.9%        | 182               | 62.2%        |
| UH Limerick                                  | M                   | 65%                 | 290          | 162                  | 22          |            | 474          |  | 195                           | 62.6%        | 103               | 75.4%        | 120               | 73.7%        | 184               | 61.2%        |

Notes

1.Data Source is NTPF.

2.Figures relate to GI Endoscopy only.

| Urgent Colonoscopy waiting > 28 Days (KPI No: A80) |                        |                        |                                    |                               |                                    |                      |                     | Reporting Period January 2024 |                                    |                               |                                    |                               |                                    |
|--|------------------------|------------------------|------------------------------------|-------------------------------|------------------------------------|----------------------|---------------------|-------------------------------|------------------------------------|-------------------------------|------------------------------------|-------------------------------|------------------------------------|
|  |                        |                        | Outturn<br>Previous<br>Year        | Activity YTD                  |                                    | Activity YTD SPLY    |                     | Nov                           |                                    | Dec                           |                                    | Jan                           |                                    |
| Reporting Level                                    | Reporting<br>Frequency | Target/EA<br>Full Year | Total New<br>Patients<br>Breaching | Total<br>Breaches<br>Reported | Total New<br>Patients<br>Breaching | Activity<br>YTD SPLY | % Var YTD<br>V SPLY | Total<br>Breaches<br>Reported | Total New<br>Patients<br>Breaching | Total<br>Breaches<br>Reported | Total New<br>Patients<br>Breaching | Total<br>Breaches<br>Reported | Total New<br>Patients<br>Breaching |
| <b>National</b>                                    | <b>M</b>               | <b>0</b>               | <b>1,266</b>                       | <b>1,077</b>                  | <b>460</b>                         | <b>167</b>           | <b>175.4%</b>       | <b>45</b>                     | <b>35</b>                          | <b>303</b>                    | <b>150</b>                         | <b>1,077</b>                  | <b>460</b>                         |
| <b>Children's Health Ireland</b>                   | <b>M</b>               | <b>0</b>               | <b>0</b>                           | <b>0</b>                      | <b>0</b>                           | <b>0</b>             |                     | <b>0</b>                      | <b>0</b>                           | <b>0</b>                      | <b>0</b>                           | <b>0</b>                      | <b>0</b>                           |
| <b>Dublin Midlands Hospital Group</b>              | <b>M</b>               | <b>0</b>               | <b>185</b>                         | <b>183</b>                    | <b>63</b>                          | <b>6</b>             | <b>950.0%</b>       | <b>32</b>                     | <b>24</b>                          | <b>135</b>                    | <b>38</b>                          | <b>183</b>                    | <b>63</b>                          |
| MRH Portlaoise                                     | M                      | 0                      | 105                                | 183                           | 63                                 | 4                    | 1475.0%             | 32                            | 24                                 | 135                           | 38                                 | 183                           | 63                                 |
| MRH Tullamore                                      | M                      | 0                      | 0                                  | 0                             | 0                                  | 0                    |                     | 0                             | 0                                  | 0                             | 0                                  | 0                             | 0                                  |
| Naas General Hospital                              | M                      | 0                      | 2                                  |                               |                                    | 2                    |                     | 0                             | 0                                  | 0                             | 0                                  |                               |                                    |
| St. James's Hospital                               | M                      | 0                      | 1                                  | 0                             | 0                                  | 0                    |                     | 0                             | 0                                  | 0                             | 0                                  | 0                             | 0                                  |
| Tallaght University Hospital                       | M                      | 0                      | 77                                 |                               |                                    | 0                    |                     | 0                             | 0                                  | 0                             | 0                                  |                               |                                    |
| <b>Ireland East Hospital Group</b>                 | <b>M</b>               | <b>0</b>               | <b>422</b>                         | <b>3</b>                      | <b>1</b>                           | <b>1</b>             | <b>0.0%</b>         | <b>0</b>                      | <b>0</b>                           | <b>0</b>                      | <b>0</b>                           | <b>3</b>                      | <b>1</b>                           |
| Mater Misericordiae University Hospital            | M                      | 0                      | 392                                | 0                             | 0                                  | 0                    |                     | 0                             | 0                                  | 0                             | 0                                  | 0                             | 0                                  |
| MRH Mullingar                                      | M                      | 0                      | 5                                  | 0                             | 0                                  | 0                    |                     | 0                             | 0                                  | 0                             | 0                                  | 0                             | 0                                  |
| Our Lady's Hospital Navan                          | M                      | 0                      | 0                                  | 0                             | 0                                  | 0                    |                     | 0                             | 0                                  | 0                             | 0                                  | 0                             | 0                                  |
| St. Columcille's Hospital                          | M                      | 0                      | 21                                 | 3                             | 1                                  | 0                    |                     | 0                             | 0                                  | 0                             | 0                                  | 3                             | 1                                  |
| St. Luke's General Hospital Kilkenny               | M                      | 0                      | 0                                  | 0                             | 0                                  | 0                    |                     | 0                             | 0                                  | 0                             | 0                                  | 0                             | 0                                  |
| St. Michael's Hospital                             | M                      | 0                      | 0                                  | 0                             | 0                                  | 0                    |                     | 0                             | 0                                  | 0                             | 0                                  | 0                             | 0                                  |
| St. Vincent's University Hospital                  | M                      | 0                      | 1                                  | 0                             | 0                                  | 0                    |                     | 0                             | 0                                  | 0                             | 0                                  | 0                             | 0                                  |
| Wexford General Hospital                           | M                      | 0                      | 3                                  | 0                             | 0                                  | 1                    | -100.0%             | 0                             | 0                                  | 0                             | 0                                  | 0                             | 0                                  |
| <b>RCSI Hospitals Group</b>                        | <b>M</b>               | <b>0</b>               | <b>0</b>                           | <b>502</b>                    | <b>232</b>                         | <b>0</b>             |                     | <b>0</b>                      | <b>0</b>                           | <b>0</b>                      | <b>0</b>                           | <b>502</b>                    | <b>232</b>                         |
| Beaumont Hospital                                  | M                      | 0                      | 0                                  | 17                            | 10                                 | 0                    |                     | 0                             | 0                                  | 0                             | 0                                  | 17                            | 10                                 |
| Cavan General Hospital                             | M                      | 0                      | 0                                  | 446                           | 194                                | 0                    |                     | 0                             | 0                                  | 0                             | 0                                  | 446                           | 194                                |
| Connolly Hospital                                  | M                      | 0                      | 0                                  | 39                            | 28                                 | 0                    |                     | 0                             | 0                                  | 0                             | 0                                  | 39                            | 28                                 |
| Louth County Hospital                              | M                      | 0                      | 0                                  | 0                             | 0                                  | 0                    |                     | 0                             | 0                                  | 0                             | 0                                  | 0                             | 0                                  |
| Monaghan Hospital                                  | M                      | 0                      | 0                                  | 0                             | 0                                  | 0                    |                     | 0                             | 0                                  | 0                             | 0                                  | 0                             | 0                                  |
| Our Lady of Lourdes Hospital                       | M                      | 0                      | 0                                  | 0                             | 0                                  | 0                    |                     | 0                             | 0                                  | 0                             | 0                                  | 0                             | 0                                  |
| <b>Saolta University Health Care Group</b>         | <b>M</b>               | <b>0</b>               | <b>574</b>                         | <b>389</b>                    | <b>164</b>                         | <b>105</b>           | <b>56.2%</b>        | <b>13</b>                     | <b>11</b>                          | <b>167</b>                    | <b>111</b>                         | <b>389</b>                    | <b>164</b>                         |
| Galway University Hospitals                        | M                      | 0                      | 100                                | 119                           | 44                                 | 16                   | 175.0%              | 7                             | 7                                  | 27                            | 13                                 | 119                           | 44                                 |
| Letterkenny University Hospital                    | M                      | 0                      | 16                                 | 0                             | 0                                  | 0                    |                     | 0                             | 0                                  | 0                             | 0                                  | 0                             | 0                                  |
| Mayo University Hospital                           | M                      | 0                      | 258                                | 237                           | 94                                 | 87                   | 8.0%                | 0                             | 0                                  | 108                           | 76                                 | 237                           | 94                                 |
| Portlincula University Hospital                    | M                      | 0                      | 34                                 | 0                             | 0                                  | 2                    | -100.0%             | 1                             | 1                                  | 0                             | 0                                  | 0                             | 0                                  |
| Roscommon University Hospital                      | M                      | 0                      | 160                                | 33                            | 26                                 | 0                    |                     | 5                             | 3                                  | 32                            | 22                                 | 33                            | 26                                 |
| Sligo University Hospital                          | M                      | 0                      | 6                                  | 0                             | 0                                  | 0                    |                     | 0                             | 0                                  | 0                             | 0                                  | 0                             | 0                                  |



| Urgent Colonoscopy waiting > 28 Days (KPI No: A80) |                        |                        |                                    |                               |                                    |                      |                     | Reporting Period January 2024 |                                    |                               |                                    |                               |                                    |
|--|------------------------|------------------------|------------------------------------|-------------------------------|------------------------------------|----------------------|---------------------|-------------------------------|------------------------------------|-------------------------------|------------------------------------|-------------------------------|------------------------------------|
|  |                        |                        | Outturn<br>Previous<br>Year        | Activity YTD                  |                                    | Activity YTD SPLY    |                     | Nov                           |                                    | Dec                           |                                    | Jan                           |                                    |
| Reporting Level                                    | Reporting<br>Frequency | Target/EA<br>Full Year | Total New<br>Patients<br>Breaching | Total<br>Breaches<br>Reported | Total New<br>Patients<br>Breaching | Activity<br>YTD SPLY | % Var YTD<br>V SPLY | Total<br>Breaches<br>Reported | Total New<br>Patients<br>Breaching | Total<br>Breaches<br>Reported | Total New<br>Patients<br>Breaching | Total<br>Breaches<br>Reported | Total New<br>Patients<br>Breaching |
| <b>South/South West Hospital Group</b>             | <b>M</b>               | <b>0</b>               | <b>29</b>                          | <b>0</b>                      | <b>0</b>                           | <b>12</b>            | <b>-100.0%</b>      | <b>0</b>                      | <b>0</b>                           | <b>1</b>                      | <b>1</b>                           | <b>0</b>                      | <b>0</b>                           |
| Bantry General Hospital                            | M                      | 0                      | 0                                  | 0                             | 0                                  | 0                    |                     | 0                             | 0                                  | 0                             | 0                                  | 0                             | 0                                  |
| Cork University Hospital                           | M                      | 0                      | 0                                  | 0                             | 0                                  | 0                    |                     | 0                             | 0                                  | 0                             | 0                                  | 0                             | 0                                  |
| Mallow General Hospital                            | M                      | 0                      | 8                                  | 0                             | 0                                  | 1                    | -100.0%             | 0                             | 0                                  | 1                             | 1                                  | 0                             | 0                                  |
| Mercy University Hospital                          | M                      | 0                      | 0                                  | 0                             | 0                                  | 0                    |                     | 0                             | 0                                  | 0                             | 0                                  | 0                             | 0                                  |
| South Infirmary Victoria University Hospital       | M                      | 0                      | 15                                 | 0                             | 0                                  | 7                    | -100.0%             | 0                             | 0                                  | 0                             | 0                                  | 0                             | 0                                  |
| Tipperary University Hospital                      | M                      | 0                      | 4                                  | 0                             | 0                                  | 2                    | -100.0%             | 0                             | 0                                  | 0                             | 0                                  | 0                             | 0                                  |
| UH Kerry   | M                      | 0                      | 0                                  | 0                             | 0                                  | 0                    |                     | 0                             | 0                                  | 0                             | 0                                  | 0                             | 0                                  |
| UH Waterford                                       | M                      | 0                      | 2                                  | 0                             | 0                                  | 2                    | -100.0%             | 0                             | 0                                  | 0                             | 0                                  | 0                             | 0                                  |
| <b>UL Hospitals Group</b>                          | <b>M</b>               | <b>0</b>               | <b>56</b>                          | <b>0</b>                      | <b>0</b>                           | <b>43</b>            | <b>-100.0%</b>      | <b>0</b>                      | <b>0</b>                           | <b>0</b>                      | <b>0</b>                           | <b>0</b>                      | <b>0</b>                           |
| Ennis Hospital                                     | M                      | 0                      | 56                                 | 0                             | 0                                  | 43                   | -100.0%             | 0                             | 0                                  | 0                             | 0                                  | 0                             | 0                                  |
| Nenagh Hospital                                    | M                      | 0                      | 0                                  | 0                             | 0                                  | 0                    |                     | 0                             | 0                                  | 0                             | 0                                  | 0                             | 0                                  |
| St. John's Hospital Limerick                       | M                      | 0                      | 0                                  | 0                             | 0                                  | 0                    |                     | 0                             | 0                                  | 0                             | 0                                  | 0                             | 0                                  |
| UH Limerick  | M                      | 0                      | 0                                  | 0                             | 0                                  | 0                    |                     | 0                             | 0                                  | 0                             | 0                                  | 0                             | 0                                  |

#### Notes

- 1.Source: BIU Acute Monthly Urgent Colonoscopy Census.
- 2.Total patients breached - The number of patients breached during the month.
- 3.Total new patients breaching - The number of new patients that have breached this month

| % of people waiting for an elective procedure GI scope (KPI No: A157) |                     |                     |                   |               |                   |              |                   |               |                   |              |
|---|---------------------|---------------------|-------------------|---------------|-------------------|--------------|-------------------|---------------|-------------------|--------------|
| Reporting Period January 2024   |                     |                     |                   |               |                   |              |                   |               |                   |              |
| Reporting Level   | Reporting Frequency | Target/EA Full Year | Oct               |               | Nov               |              | Dec               |               | Jan               |              |
|   |                     |                     | Number > 9 Months | % < 9 Months  | Number > 9 Months | % < 9 Months | Number > 9 Months | % < 9 Months  | Number > 9 Months | % < 9 Months |
| <b>National</b>   | <b>M</b>            | <b>95%</b>          | <b>1,381</b>      | <b>94.1%</b>  | <b>1,162</b>      | <b>95.0%</b> | <b>1,159</b>      | <b>95.1%</b>  | <b>1,181</b>      | <b>95.1%</b> |
| <b>Children's Health Ireland</b>                                      | <b>M</b>            | <b>95%</b>          | <b>154</b>        | <b>74.1%</b>  | <b>163</b>        | <b>72.9%</b> | <b>163</b>        | <b>72.2%</b>  | <b>155</b>        | <b>72.3%</b> |
| <b>Dublin Midlands Hospital Group</b>                                 | <b>M</b>            | <b>95%</b>          | <b>747</b>        | <b>86.9%</b>  | <b>615</b>        | <b>89.5%</b> | <b>642</b>        | <b>89.6%</b>  | <b>646</b>        | <b>89.0%</b> |
| MRH Portlaoise  | M                   | 95%                 | 112               | 72.5%         | 115               | 76.1%        | 126               | 77.3%         | 139               | 79.8%        |
| MRH Tullamore   | M                   | 95%                 | 2                 | 99.6%         | 4                 | 99.3%        | 9                 | 98.8%         | 12                | 98.5%        |
| Naas General Hospital   | M                   | 95%                 | 2                 | 99.7%         |                   | 100.0%       | 3                 | 99.6%         |                   | 100.0%       |
| St. James's Hospital  | M                   | 95%                 | 143               | 91.4%         | 196               | 89.8%        | 259               | 87.6%         | 313               | 84.4%        |
| Tallaght University Hospital  | M                   | 95%                 | 488               | 79.6%         | 300               | 86.1%        | 245               | 88.5%         | 182               | 89.9%        |
| <b>Ireland East Hospital Group</b>                                    | <b>M</b>            | <b>95%</b>          | <b>340</b>        | <b>93.0%</b>  | <b>269</b>        | <b>94.3%</b> | <b>237</b>        | <b>95.1%</b>  | <b>247</b>        | <b>94.7%</b> |
| Mater Misericordiae University Hospital                               | M                   | 95%                 | 103               | 87.5%         | 70                | 91.3%        | 53                | 92.9%         | 59                | 91.3%        |
| MRH Mullingar   | M                   | 95%                 | 106               | 91.2%         | 42                | 95.9%        | 27                | 97.6%         | 41                | 96.2%        |
| Our Lady's Hospital Navan   | M                   | 95%                 | 35                | 95.5%         | 47                | 95.2%        | 47                | 94.8%         | 44                | 94.9%        |
| St. Columcille's Hospital   | M                   | 95%                 |                   | 100.0%        | 2                 | 99.0%        | 7                 | 97.1%         | 9                 | 96.3%        |
| St. Luke's General Hospital Kilkenny                                  | M                   | 95%                 | 1                 | 99.8%         | 9                 | 98.7%        | 15                | 97.8%         |                   | 100.0%       |
| St. Michael's Hospital  | M                   | 95%                 | 93                | 90.1%         | 96                | 87.5%        | 88                | 90.0%         | 93                | 89.2%        |
| St. Vincent's University Hospital                                     | M                   | 95%                 |                   | 100.0%        |                   | 100.0%       |                   | 100.0%        |                   | 100.0%       |
| Wexford General Hospital  | M                   | 95%                 | 2                 | 98.6%         | 3                 | 97.8%        |                   | 100.0%        | 1                 | 99.3%        |
| <b>RCSI Hospitals Group</b>   | <b>M</b>            | <b>95%</b>          | <b>1</b>          | <b>100.0%</b> | <b>8</b>          | <b>99.8%</b> |                   | <b>100.0%</b> | <b>14</b>         | <b>99.7%</b> |
| Beaumont Hospital   | M                   | 95%                 | 1                 | 99.9%         | 8                 | 99.4%        |                   | 100.0%        | 12                | 99.2%        |
| Cavan General Hospital  | M                   | 95%                 |                   | 100.0%        |                   | 100.0%       |                   | 100.0%        | 2                 | 99.8%        |
| Connolly Hospital   | M                   | 95%                 |                   | 100.0%        |                   | 100.0%       |                   | 100.0%        |                   | 100.0%       |
| Louth County Hospital   | M                   | 95%                 |                   | 100.0%        |                   | 100.0%       |                   | 100.0%        |                   | 100.0%       |
| Our Lady of Lourdes Hospital  | M                   | 95%                 |                   | 100.0%        |                   | 100.0%       |                   | 100.0%        |                   | 100.0%       |
| <b>Saolta University Health Care Group</b>                            | <b>M</b>            | <b>95%</b>          | <b>45</b>         | <b>98.8%</b>  | <b>19</b>         | <b>99.4%</b> | <b>22</b>         | <b>99.4%</b>  | <b>35</b>         | <b>99.0%</b> |
| Galway University Hospitals   | M                   | 95%                 | 8                 | 99.2%         |                   | 100.0%       |                   | 100.0%        | 2                 | 99.8%        |
| Letterkenny University Hospital                                       | M                   | 95%                 | 1                 | 99.9%         |                   | 100.0%       |                   | 100.0%        | 2                 | 99.7%        |
| Mayo University Hospital  | M                   | 95%                 | 12                | 97.9%         | 16                | 97.2%        | 22                | 95.8%         | 28                | 95.3%        |
| Portiuncula University Hospital                                       | M                   | 95%                 | 5                 | 98.6%         | 2                 | 99.1%        |                   | 100.0%        | 1                 | 99.7%        |
| Roscommon University Hospital   | M                   | 95%                 |                   | 100.0%        |                   | 100.0%       |                   | 100.0%        |                   | 100.0%       |
| Sligo University Hospital   | M                   | 95%                 | 19                | 97.5%         | 1                 | 99.9%        |                   | 100.0%        | 2                 | 99.8%        |

| % of people waiting for an elective procedure GI scope (KPI No: A157) |                     |                     |                   |              |                   |               |                   |               |                   |              |
|---|---------------------|---------------------|-------------------|--------------|-------------------|---------------|-------------------|---------------|-------------------|--------------|
| Reporting Period January 2024   |                     |                     |                   |              |                   |               |                   |               |                   |              |
| Reporting Level   | Reporting Frequency | Target/EA Full Year | Oct               |              | Nov               |               | Dec               |               | Jan               |              |
|   |                     |                     | Number > 9 Months | % < 9 Months | Number > 9 Months | % < 9 Months  | Number > 9 Months | % < 9 Months  | Number > 9 Months | % < 9 Months |
| <b>South/South West Hospital Group</b>                                | <b>M</b>            | <b>95%</b>          | <b>84</b>         | <b>97.4%</b> | <b>88</b>         | <b>97.4%</b>  | <b>95</b>         | <b>97.3%</b>  | <b>82</b>         | <b>97.6%</b> |
| Bantry General Hospital   | M                   | 95%                 | 13                | 95.1%        | 14                | 94.4%         | 11                | 95.6%         | 16                | 92.4%        |
| Cork University Hospital  | M                   | 95%                 | 18                | 96.9%        | 19                | 96.7%         | 21                | 96.6%         | 12                | 97.8%        |
| Mallow General Hospital   | M                   | 95%                 |                   | 100.0%       |                   | 100.0%        |                   | 100.0%        |                   | 100.0%       |
| Mercy University Hospital   | M                   | 95%                 | 53                | 92.6%        | 54                | 92.9%         | 61                | 92.4%         | 48                | 93.5%        |
| South Infirmary Victoria University Hospital                          | M                   | 95%                 |                   | 100.0%       | 1                 | 99.6%         |                   | 100.0%        |                   | 100.0%       |
| Tipperary University Hospital   | M                   | 95%                 |                   | 100.0%       |                   | 100.0%        |                   | 100.0%        | 2                 | 99.6%        |
| UH Kerry  | M                   | 95%                 |                   | 100.0%       |                   | 100.0%        |                   | 100.0%        |                   | 100.0%       |
| UH Waterford  | M                   | 95%                 |                   | 100.0%       |                   | 100.0%        | 2                 | 99.6%         | 4                 | 99.2%        |
| <b>UL Hospitals Group</b>   | <b>M</b>            | <b>95%</b>          | <b>10</b>         | <b>99.4%</b> |                   | <b>100.0%</b> |                   | <b>100.0%</b> | <b>2</b>          | <b>99.9%</b> |
| Ennis Hospital  | M                   | 95%                 |                   | 100.0%       |                   | 100.0%        |                   | 100.0%        |                   | 100.0%       |
| Nenagh Hospital   | M                   | 95%                 |                   | 100.0%       |                   | 100.0%        |                   | 100.0%        |                   | 100.0%       |
| St. John's Hospital Limerick  | M                   | 95%                 |                   | 100.0%       |                   | 100.0%        |                   | 100.0%        | 1                 | 99.8%        |
| UH Limerick   | M                   | 95%                 | 10                | 98.1%        |                   | 100.0%        |                   | 100.0%        | 1                 | 99.8%        |

Notes

1.Data Source is NTPF.

2.Figures relate to GI Endoscopy only.

| ED Patient Experience Time (All Patients) (KPI No: A26, A27 And A29) |                     |                |                |                 |                |                |                 |                | Reporting Period January 2024 |                |                 |                |                |                |                 |                |                |                |                 |                |
|--|---------------------|----------------|----------------|-----------------|----------------|----------------|-----------------|----------------|-------------------------------|----------------|-----------------|----------------|----------------|----------------|-----------------|----------------|----------------|----------------|-----------------|----------------|
| Reporting Level  | Reporting Frequency | Target/EA %    |                |                 | Activity YTD % |                |                 |                | Nov                           |                |                 |                | Dec            |                |                 |                | Jan            |                |                 |                |
|  |                     | Within 6 Hours | Within 9 Hours | Within 24 Hours | Within 6 Hours | Within 9 Hours | Within 24 Hours | Number > 24hrs | Within 6 Hours                | Within 9 Hours | Within 24 Hours | Number > 24hrs | Within 6 Hours | Within 9 Hours | Within 24 Hours | Number > 24hrs | Within 6 Hours | Within 9 Hours | Within 24 Hours | Number > 24hrs |
| National   | M                   | 70%            | 85%            | 97%             | 55.9%          | 73.0%          | 95.7%           | 5,679          | 58.0%                         | 75.0%          | 96.2%           | 4,794          | 57.1%          | 74.4%          | 96.6%           | 4,296          | 55.9%          | 73.0%          | 95.7%           | 5,679          |
| Children’s Health Ireland  | M                   | 70%            | 85%            | 97%             | 74.7%          | 90.2%          | 99.0%           | 98             | 71.3%                         | 87.6%          | 98.7%           | 146            | 76.9%          | 91.3%          | 99.0%           | 103            | 74.7%          | 90.2%          | 99.0%           | 98             |
| Dublin Midlands Hospital Group                                       | M                   | 70%            | 85%            | 97%             | 50.4%          | 68.2%          | 95.0%           | 1,024          | 52.3%                         | 69.6%          | 94.7%           | 1,011          | 52.9%          | 70.5%          | 95.9%           | 784            | 50.4%          | 68.2%          | 95.0%           | 1,024          |
| MRH Portlaoise   | M                   | 70%            | 85%            | 97%             | 60.8%          | 81.5%          | 99.4%           | 23             | 65.8%                         | 84.2%          | 98.7%           | 51             | 66.0%          | 82.7%          | 98.8%           | 44             | 60.8%          | 81.5%          | 99.4%           | 23             |
| MRH Tullamore  | M                   | 70%            | 85%            | 97%             | 68.8%          | 86.0%          | 100.0%          | 0              | 68.3%                         | 86.4%          | 100.0%          | 1              | 70.0%          | 87.9%          | 100.0%          | 0              | 68.8%          | 86.0%          | 100.0%          | 0              |
| Naas General Hospital  | M                   | 70%            | 85%            | 97%             | 41.8%          | 57.0%          | 94.5%           | 157            | 40.0%                         | 56.4%          | 93.3%           | 176            | 40.6%          | 57.6%          | 95.6%           | 116            | 41.8%          | 57.0%          | 94.5%           | 157            |
| St. James’s Hospital   | M                   | 70%            | 85%            | 97%             | 47.1%          | 66.7%          | 92.9%           | 346            | 52.6%                         | 71.4%          | 93.8%           | 282            | 51.3%          | 70.9%          | 94.8%           | 238            | 47.1%          | 66.7%          | 92.9%           | 346            |
| Tallaght University Hospital   | M                   | 70%            | 85%            | 97%             | 36.9%          | 52.6%          | 90.1%           | 498            | 36.1%                         | 51.0%          | 89.1%           | 501            | 37.7%          | 54.2%          | 91.5%           | 386            | 36.9%          | 52.6%          | 90.1%           | 498            |
| Ireland East Hospital Group  | M                   | 70%            | 85%            | 97%             | 62.5%          | 77.3%          | 96.5%           | 1,060          | 64.6%                         | 78.5%          | 96.2%           | 1,103          | 61.5%          | 77.2%          | 96.9%           | 915            | 62.5%          | 77.3%          | 96.5%           | 1,060          |
| Mater Misericordiae University Hospital                              | M                   | 70%            | 85%            | 97%             | 58.4%          | 70.5%          | 94.0%           | 498            | 60.4%                         | 70.6%          | 93.0%           | 548            | 57.7%          | 70.8%          | 95.9%           | 309            | 58.4%          | 70.5%          | 94.0%           | 498            |
| MRH Mullingar  | M                   | 70%            | 85%            | 97%             | 58.5%          | 79.3%          | 98.8%           | 44             | 59.7%                         | 78.0%          | 96.4%           | 132            | 54.8%          | 74.6%          | 96.8%           | 123            | 58.5%          | 79.3%          | 98.8%           | 44             |
| Our Lady’s Hospital Navan  | M                   | 70%            | 85%            | 97%             | 59.3%          | 78.8%          | 98.3%           | 38             | 61.0%                         | 80.0%          | 98.5%           | 30             | 60.2%          | 81.2%          | 98.4%           | 35             | 59.3%          | 78.8%          | 98.3%           | 38             |
| St. Luke’s General Hospital Kilkenny                                 | M                   | 70%            | 85%            | 97%             | 74.5%          | 89.4%          | 99.9%           | 3              | 73.9%                         | 89.4%          | 99.9%           | 6              | 71.7%          | 87.1%          | 99.9%           | 3              | 74.5%          | 89.4%          | 99.9%           | 3              |
| St. Michael’s Hospital   | M                   | 70%            | 85%            | 97%             | 89.5%          | 98.9%          | 100.0%          | 0              | 89.3%                         | 99.4%          | 100.0%          | 0              | 88.4%          | 98.3%          | 100.0%          | 0              | 89.5%          | 98.9%          | 100.0%          | 0              |
| St. Vincent’s University Hospital                                    | M                   | 70%            | 85%            | 97%             | 50.1%          | 66.0%          | 92.5%           | 415            | 53.9%                         | 68.6%          | 93.9%           | 325            | 48.7%          | 65.3%          | 92.9%           | 390            | 50.1%          | 66.0%          | 92.5%           | 415            |
| Wexford General Hospital   | M                   | 70%            | 85%            | 97%             | 68.7%          | 82.0%          | 98.7%           | 62             | 73.2%                         | 86.5%          | 98.6%           | 62             | 70.7%          | 85.9%          | 98.8%           | 55             | 68.7%          | 82.0%          | 98.7%           | 62             |
| RCSI Hospitals Group   | M                   | 70%            | 85%            | 97%             | 44.9%          | 64.3%          | 94.0%           | 1,205          | 47.2%                         | 66.9%          | 96.4%           | 683            | 47.7%          | 67.2%          | 96.5%           | 665            | 44.9%          | 64.3%          | 94.0%           | 1,205          |
| Beaumont Hospital  | M                   | 70%            | 85%            | 97%             | 36.1%          | 56.3%          | 91.6%           | 474            | 39.0%                         | 60.3%          | 96.6%           | 172            | 39.9%          | 60.3%          | 95.3%           | 251            | 36.1%          | 56.3%          | 91.6%           | 474            |
| Cavan General Hospital   | M                   | 70%            | 85%            | 97%             | 53.8%          | 69.7%          | 94.4%           | 190            | 60.4%                         | 74.4%          | 95.8%           | 133            | 58.1%          | 74.7%          | 98.3%           | 54             | 53.8%          | 69.7%          | 94.4%           | 190            |
| Connolly Hospital  | M                   | 70%            | 85%            | 97%             | 46.1%          | 68.9%          | 99.6%           | 17             | 44.0%                         | 66.8%          | 99.8%           | 7              | 48.9%          | 69.8%          | 99.9%           | 3              | 46.1%          | 68.9%          | 99.6%           | 17             |
| Our Lady of Lourdes Hospital   | M                   | 70%            | 85%            | 97%             | 46.9%          | 64.9%          | 91.7%           | 524            | 49.6%                         | 68.6%          | 94.1%           | 371            | 48.2%          | 67.5%          | 94.2%           | 357            | 46.9%          | 64.9%          | 91.7%           | 524            |
| Saolta University Health Care Group                                  | M                   | 70%            | 85%            | 97%             | 51.3%          | 69.8%          | 95.5%           | 906            | 54.9%                         | 74.6%          | 96.8%           | 656            | 51.1%          | 70.1%          | 96.0%           | 834            | 51.3%          | 69.8%          | 95.5%           | 906            |
| Galway University Hospitals  | M                   | 70%            | 85%            | 97%             | 52.4%          | 69.8%          | 93.2%           | 431            | 55.0%                         | 74.3%          | 95.2%           | 298            | 50.1%          | 69.0%          | 93.4%           | 424            | 52.4%          | 69.8%          | 93.2%           | 431            |
| Letterkenny University Hospital                                      | M                   | 70%            | 85%            | 97%             | 47.4%          | 65.8%          | 94.6%           | 229            | 57.3%                         | 76.6%          | 99.0%           | 44             | 49.2%          | 67.3%          | 97.5%           | 115            | 47.4%          | 65.8%          | 94.6%           | 229            |
| Mayo University Hospital   | M                   | 70%            | 85%            | 97%             | 56.9%          | 76.8%          | 99.8%           | 8              | 64.2%                         | 83.4%          | 99.9%           | 5              | 60.2%          | 78.6%          | 99.4%           | 20             | 56.9%          | 76.8%          | 99.8%           | 8              |
| Portiuncula University Hospital                                      | M                   | 70%            | 85%            | 97%             | 61.9%          | 79.3%          | 98.2%           | 46             | 63.2%                         | 83.0%          | 99.0%           | 24             | 64.3%          | 82.9%          | 99.5%           | 15             | 61.9%          | 79.3%          | 98.2%           | 46             |
| Sligo University Hospital  | M                   | 70%            | 85%            | 97%             | 40.6%          | 60.6%          | 94.6%           | 192            | 37.9%                         | 59.3%          | 92.5%           | 285            | 36.6%          | 57.5%          | 92.9%           | 260            | 40.6%          | 60.6%          | 94.6%           | 192            |
| South/South West Hospital Group                                      | M                   | 70%            | 85%            | 97%             | 58.3%          | 74.8%          | 95.7%           | 964            | 60.1%                         | 76.3%          | 96.5%           | 769            | 59.9%          | 76.5%          | 97.3%           | 591            | 58.3%          | 74.8%          | 95.7%           | 964            |
| Cork University Hospital   | M                   | 70%            | 85%            | 97%             | 52.1%          | 68.9%          | 93.9%           | 433            | 54.2%                         | 70.4%          | 95.9%           | 286            | 54.0%          | 71.6%          | 97.6%           | 169            | 52.1%          | 68.9%          | 93.9%           | 433            |
| Mercy University Hospital  | M                   | 70%            | 85%            | 97%             | 48.4%          | 65.3%          | 89.3%           | 303            | 50.6%                         | 67.7%          | 90.9%           | 252            | 49.1%          | 67.2%          | 93.5%           | 185            | 48.4%          | 65.3%          | 89.3%           | 303            |
| Tipperary University Hospital  | M                   | 70%            | 85%            | 97%             | 63.9%          | 80.4%          | 99.1%           | 27             | 64.5%                         | 81.1%          | 99.3%           | 21             | 66.0%          | 82.3%          | 99.5%           | 16             | 63.9%          | 80.4%          | 99.1%           | 27             |
| UH Kerry   | M                   | 70%            | 85%            | 97%             | 51.7%          | 69.3%          | 94.4%           | 200            | 54.9%                         | 73.2%          | 94.1%           | 210            | 52.4%          | 69.9%          | 93.8%           | 221            | 51.7%          | 69.3%          | 94.4%           | 200            |
| UH Waterford   | M                   | 70%            | 85%            | 97%             | 71.9%          | 87.1%          | 99.9%           | 1              | 73.2%                         | 87.4%          | 100.0%          | 0              | 74.4%          | 88.7%          | 100.0%          | 0              | 71.9%          | 87.1%          | 99.9%           | 1              |
| UL Hospitals Group   | M                   | 70%            | 85%            | 97%             | 54.3%          | 72.0%          | 94.0%           | 422            | 56.0%                         | 74.3%          | 93.8%           | 426            | 56.0%          | 74.7%          | 94.2%           | 404            | 54.3%          | 72.0%          | 94.0%           | 422            |
| UH Limerick  | M                   | 70%            | 85%            | 97%             | 54.3%          | 72.0%          | 94.0%           | 422            | 56.0%                         | 74.3%          | 93.8%           | 426            | 56.0%          | 74.7%          | 94.2%           | 404            | 54.3%          | 72.0%          | 94.0%           | 422            |

Notes

1. Data source BIU Acute - PET data.

| ED Patient Experience Time (Patients aged 75 years +) (KPI No: A30, A96 And A32) |                     |                |                |                 |                |                |                 |                |                |                |                 |                | Reporting Period January 2024 |                |                 |                |                |                |                 |                |
|--|---------------------|----------------|----------------|-----------------|----------------|----------------|-----------------|----------------|----------------|----------------|-----------------|----------------|-------------------------------|----------------|-----------------|----------------|----------------|----------------|-----------------|----------------|
| Reporting Level  | Reporting Frequency | Target/EA %    |                |                 | Activity YTD % |                |                 |                | Nov            |                |                 |                | Dec                           |                |                 |                | Jan            |                |                 |                |
|  |                     | Within 6 Hours | Within 9 Hours | Within 24 Hours | Within 6 Hours | Within 9 Hours | Within 24 Hours | Number > 24hrs | Within 6 Hours | Within 9 Hours | Within 24 Hours | Number > 24hrs | Within 6 Hours                | Within 9 Hours | Within 24 Hours | Number > 24hrs | Within 6 Hours | Within 9 Hours | Within 24 Hours | Number > 24hrs |
| National   | M                   | 95%            | 99%            | 99%             | 34.7%          | 51.7%          | 91.2%           | 1,745          | 37.2%          | 55.7%          | 93.5%           | 1,141          | 35.9%                         | 54.5%          | 93.7%           | 1,237          | 34.7%          | 51.7%          | 91.2%           | 1,745          |
| Dublin Midlands Hospital Group   | M                   | 95%            | 99%            | 99%             | 33.0%          | 54.2%          | 94.7%           | 166            | 37.1%          | 56.7%          | 94.6%           | 147            | 36.0%                         | 57.6%          | 94.5%           | 174            | 33.0%          | 54.2%          | 94.7%           | 166            |
| MRH Portlaoise   | M                   | 95%            | 99%            | 99%             | 30.4%          | 66.2%          | 98.8%           | 5              | 39.9%          | 68.4%          | 97.8%           | 8              | 32.6%                         | 62.2%          | 97.9%           | 9              | 30.4%          | 66.2%          | 98.8%           | 5              |
| MRH Tullamore  | M                   | 95%            | 99%            | 99%             | 50.0%          | 76.8%          | 100.0%          | 0              | 51.0%          | 76.0%          | 100.0%          | 0              | 53.0%                         | 78.0%          | 100.0%          | 0              | 50.0%          | 76.8%          | 100.0%          | 0              |
| Naas General Hospital  | M                   | 95%            | 99%            | 99%             | 30.2%          | 44.9%          | 91.8%           | 47             | 28.5%          | 40.9%          | 89.5%           | 50             | 26.7%                         | 43.3%          | 92.4%           | 44             | 30.2%          | 44.9%          | 91.8%           | 47             |
| St. James's Hospital   | M                   | 95%            | 99%            | 99%             | 29.5%          | 50.4%          | 95.8%           | 30             | 38.4%          | 58.5%          | 96.0%           | 26             | 38.8%                         | 61.1%          | 96.5%           | 25             | 29.5%          | 50.4%          | 95.8%           | 30             |
| Tallaght University Hospital   | M                   | 95%            | 99%            | 99%             | 23.8%          | 37.1%          | 88.7%           | 84             | 27.2%          | 41.3%          | 89.8%           | 63             | 24.7%                         | 41.4%          | 86.3%           | 96             | 23.8%          | 37.1%          | 88.7%           | 84             |
| Ireland East Hospital Group  | M                   | 95%            | 99%            | 99%             | 45.9%          | 61.5%          | 93.5%           | 329            | 48.9%          | 64.6%          | 92.9%           | 329            | 45.7%                         | 62.2%          | 93.9%           | 304            | 45.9%          | 61.5%          | 93.5%           | 329            |
| Mater Misericordiae University Hospital  | M                   | 95%            | 99%            | 99%             | 42.0%          | 52.2%          | 86.6%           | 142            | 47.9%          | 57.2%          | 83.1%           | 163            | 46.3%                         | 57.9%          | 92.3%           | 76             | 42.0%          | 52.2%          | 86.6%           | 142            |
| MRH Mullingar  | M                   | 95%            | 99%            | 99%             | 36.2%          | 60.7%          | 97.5%           | 12             | 31.3%          | 52.0%          | 91.5%           | 41             | 28.9%                         | 48.9%          | 91.4%           | 44             | 36.2%          | 60.7%          | 97.5%           | 12             |
| Our Lady's Hospital Navan  | M                   | 95%            | 99%            | 99%             | 39.3%          | 65.2%          | 98.0%           | 8              | 45.3%          | 66.5%          | 98.8%           | 4              | 41.7%                         | 68.8%          | 98.0%           | 8              | 39.3%          | 65.2%          | 98.0%           | 8              |
| St. Luke's General Hospital Kilkenny   | M                   | 95%            | 99%            | 99%             | 60.2%          | 76.9%          | 99.8%           | 1              | 61.8%          | 77.9%          | 99.5%           | 3              | 58.3%                         | 74.0%          | 99.8%           | 1              | 60.2%          | 76.9%          | 99.8%           | 1              |
| St. Michael's Hospital   | M                   | 95%            | 99%            | 99%             | 82.5%          | 98.7%          | 100.0%          | 0              | 77.2%          | 98.0%          | 100.0%          | 0              | 80.0%                         | 97.5%          | 100.0%          | 0              | 82.5%          | 98.7%          | 100.0%          | 0              |
| St. Vincent's University Hospital  | M                   | 95%            | 99%            | 99%             | 39.8%          | 52.3%          | 90.3%           | 135            | 45.2%          | 58.7%          | 93.1%           | 87             | 40.2%                         | 54.1%          | 89.3%           | 154            | 39.8%          | 52.3%          | 90.3%           | 135            |
| Wexford General Hospital   | M                   | 95%            | 99%            | 99%             | 42.3%          | 59.2%          | 95.7%           | 31             | 44.7%          | 65.0%          | 95.0%           | 31             | 41.6%                         | 62.7%          | 96.8%           | 21             | 42.3%          | 59.2%          | 95.7%           | 31             |
| RCSI Hospitals Group   | M                   | 95%            | 99%            | 99%             | 24.3%          | 40.0%          | 85.2%           | 489            | 25.9%          | 43.3%          | 91.0%           | 271            | 27.4%                         | 45.8%          | 92.4%           | 253            | 24.3%          | 40.0%          | 85.2%           | 489            |
| Beaumont Hospital  | M                   | 95%            | 99%            | 99%             | 22.7%          | 39.5%          | 84.5%           | 170            | 23.1%          | 42.0%          | 93.2%           | 71             | 25.3%                         | 43.4%          | 91.5%           | 99             | 22.7%          | 39.5%          | 84.5%           | 170            |
| Cavan General Hospital   | M                   | 95%            | 99%            | 99%             | 27.6%          | 41.6%          | 84.3%           | 92             | 34.5%          | 46.4%          | 87.8%           | 68             | 32.5%                         | 49.4%          | 96.6%           | 20             | 27.6%          | 41.6%          | 84.3%           | 92             |
| Connolly Hospital  | M                   | 95%            | 99%            | 99%             | 26.7%          | 46.1%          | 98.9%           | 8              | 28.9%          | 50.7%          | 99.5%           | 3              | 30.0%                         | 52.4%          | 99.9%           | 1              | 26.7%          | 46.1%          | 98.9%           | 8              |
| Our Lady of Lourdes Hospital   | M                   | 95%            | 99%            | 99%             | 22.1%          | 34.8%          | 75.4%           | 219            | 21.3%          | 37.3%          | 84.2%           | 129            | 25.0%                         | 41.5%          | 85.5%           | 133            | 22.1%          | 34.8%          | 75.4%           | 219            |
| Saolta University Health Care Group  | M                   | 95%            | 99%            | 99%             | 26.5%          | 45.6%          | 90.6%           | 327            | 31.2%          | 55.1%          | 93.1%           | 206            | 26.6%                         | 46.5%          | 91.9%           | 278            | 26.5%          | 45.6%          | 90.6%           | 327            |
| Galway University Hospitals  | M                   | 95%            | 99%            | 99%             | 30.5%          | 45.6%          | 83.4%           | 164            | 35.0%          | 53.5%          | 88.9%           | 88             | 30.3%                         | 46.9%          | 85.7%           | 137            | 30.5%          | 45.6%          | 83.4%           | 164            |
| Letterkenny University Hospital  | M                   | 95%            | 99%            | 99%             | 19.6%          | 38.2%          | 89.0%           | 81             | 29.0%          | 56.0%          | 98.3%           | 11             | 19.4%                         | 37.5%          | 94.9%           | 37             | 19.6%          | 38.2%          | 89.0%           | 81             |
| Mayo University Hospital   | M                   | 95%            | 99%            | 99%             | 30.0%          | 55.3%          | 99.4%           | 4              | 36.3%          | 66.5%          | 99.5%           | 3              | 30.1%                         | 54.9%          | 99.7%           | 2              | 30.0%          | 55.3%          | 99.4%           | 4              |
| Portlincula University Hospital  | M                   | 95%            | 99%            | 99%             | 30.7%          | 57.5%          | 96.1%           | 16             | 33.6%          | 64.2%          | 97.8%           | 8              | 36.8%                         | 62.7%          | 99.0%           | 4              | 30.7%          | 57.5%          | 96.1%           | 16             |
| Sligo University Hospital  | M                   | 95%            | 99%            | 99%             | 21.9%          | 37.0%          | 90.8%           | 62             | 21.8%          | 39.0%          | 83.9%           | 96             | 19.8%                         | 37.6%          | 85.7%           | 98             | 21.9%          | 37.0%          | 90.8%           | 62             |
| South/South West Hospital Group  | M                   | 95%            | 99%            | 99%             | 37.5%          | 53.6%          | 92.6%           | 273            | 38.1%          | 56.7%          | 97.5%           | 85             | 39.8%                         | 59.1%          | 98.0%           | 72             | 37.5%          | 53.6%          | 92.6%           | 273            |
| Cork University Hospital   | M                   | 95%            | 99%            | 99%             | 32.6%          | 45.7%          | 86.8%           | 159            | 35.2%          | 48.5%          | 98.9%           | 12             | 35.9%                         | 55.0%          | 99.7%           | 4              | 32.6%          | 45.7%          | 86.8%           | 159            |
| Mercy University Hospital  | M                   | 95%            | 99%            | 99%             | 27.5%          | 39.3%          | 80.8%           | 85             | 29.1%          | 42.1%          | 89.6%           | 39             | 28.0%                         | 45.2%          | 90.5%           | 37             | 27.5%          | 39.3%          | 80.8%           | 85             |
| Tipperary University Hospital  | M                   | 95%            | 99%            | 99%             | 42.3%          | 64.5%          | 98.9%           | 6              | 38.5%          | 60.5%          | 98.6%           | 7              | 43.9%                         | 66.5%          | 99.0%           | 5              | 42.3%          | 64.5%          | 98.9%           | 6              |
| UH Kerry   | M                   | 95%            | 99%            | 99%             | 32.4%          | 45.0%          | 96.5%           | 22             | 34.1%          | 53.7%          | 95.5%           | 27             | 35.2%                         | 52.1%          | 96.0%           | 26             | 32.4%          | 45.0%          | 96.5%           | 22             |
| UH Waterford   | M                   | 95%            | 99%            | 99%             | 50.3%          | 72.0%          | 99.9%           | 1              | 48.4%          | 73.5%          | 100.0%          | 0              | 51.7%                         | 72.1%          | 100.0%          | 0              | 50.3%          | 72.0%          | 99.9%           | 1              |
| UL Hospitals Group   | M                   | 95%            | 99%            | 99%             | 35.6%          | 47.2%          | 85.6%           | 161            | 32.8%          | 46.9%          | 89.1%           | 103            | 31.9%                         | 46.8%          | 85.1%           | 156            | 35.6%          | 47.2%          | 85.6%           | 161            |
| UH Limerick  | M                   | 95%            | 99%            | 99%             | 35.6%          | 47.2%          | 85.6%           | 161            | 32.8%          | 46.9%          | 89.1%           | 103            | 31.9%                         | 46.8%          | 85.1%           | 156            | 35.6%          | 47.2%          | 85.6%           | 161            |

Notes

1. Data source BIU Acute - PET data.

| % of ED patients who leave before completion of treatment (KPI No: A166) |                     |                       |                     |                 |              |             |                        |                   |             |                  | Reporting Period January 2024 |             |              |             |              |             |
|--|---------------------|-----------------------|---------------------|-----------------|--------------|-------------|------------------------|-------------------|-------------|------------------|-------------------------------|-------------|--------------|-------------|--------------|-------------|
| Reporting Level  | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD   | Activity YTD |             | % Var YTD v Tgt/EA YTD | Activity YTD SPLY |             | % Var YTD v SPLY | Nov                           |             | Dec          |             | Jan          |             |
|  |                     |                       |                     |                 | No           | %           |                        | No                | %           |                  | No.                           | %           | No.          | %           | No.          | %           |
| <b>National</b>  | <b>M</b>            | <b>7.0%</b>           | <b>&lt;6.5%</b>     | <b>&lt;6.5%</b> | <b>8,100</b> | <b>6.2%</b> | <b>-4.7%</b>           | <b>6,476</b>      | <b>5.8%</b> | <b>7.1%</b>      | <b>8,346</b>                  | <b>6.6%</b> | <b>8,345</b> | <b>6.6%</b> | <b>8,100</b> | <b>6.2%</b> |
| <b>Children's Health Ireland</b>   | <b>M</b>            | <b>4.7%</b>           | <b>&lt;6.5%</b>     | <b>&lt;6.5%</b> | <b>441</b>   | <b>4.4%</b> | <b>-32.3%</b>          | <b>374</b>        | <b>4.1%</b> | <b>7.4%</b>      | <b>786</b>                    | <b>7.1%</b> | <b>421</b>   | <b>4.2%</b> | <b>441</b>   | <b>4.4%</b> |
| <b>Dublin Midlands Hospital Group</b>                                    | <b>M</b>            | <b>10.4%</b>          | <b>&lt;6.5%</b>     | <b>&lt;6.5%</b> | <b>1,683</b> | <b>8.2%</b> | <b>26.9%</b>           | <b>1,548</b>      | <b>9.1%</b> | <b>-9.1%</b>     | <b>1,688</b>                  | <b>8.9%</b> | <b>1,618</b> | <b>8.5%</b> | <b>1,683</b> | <b>8.2%</b> |
| MRH Portlaoise   | M                   | 4.9%                  | <6.5%               | <6.5%           | 158          | 4.0%        | -38.7%                 | 143               | 4.3%        | -7.3%            | 162                           | 4.2%        | 177          | 4.7%        | 158          | 4.0%        |
| MRH Tullamore  | M                   | 4.9%                  | <6.5%               | <6.5%           | 111          | 3.0%        | -53.8%                 | 146               | 4.9%        | -38.7%           | 110                           | 3.3%        | 103          | 3.0%        | 111          | 3.0%        |
| Naas General Hospital  | M                   | 12.0%                 | <6.5%               | <6.5%           | 245          | 8.6%        | 32.0%                  | 300               | 12.5%       | -31.1%           | 265                           | 10.1%       | 273          | 10.4%       | 245          | 8.6%        |
| St. James's Hospital   | M                   | 11.8%                 | <6.5%               | <6.5%           | 474          | 9.8%        | 50.2%                  | 377               | 8.9%        | 10.3%            | 427                           | 9.4%        | 454          | 10.0%       | 474          | 9.8%        |
| Tallaght University Hospital   | M                   | 16.2%                 | <6.5%               | <6.5%           | 695          | 13.8%       | 112.5%                 | 582               | 14.2%       | -2.9%            | 724                           | 15.7%       | 611          | 13.4%       | 695          | 13.8%       |
| <b>Ireland East Hospital Group</b>                                       | <b>M</b>            | <b>8.0%</b>           | <b>&lt;6.5%</b>     | <b>&lt;6.5%</b> | <b>2,144</b> | <b>7.0%</b> | <b>8.0%</b>            | <b>1,752</b>      | <b>6.7%</b> | <b>5.2%</b>      | <b>2,267</b>                  | <b>7.8%</b> | <b>2,332</b> | <b>8.0%</b> | <b>2,144</b> | <b>7.0%</b> |
| Mater Misericordiae University Hospital                                  | M                   | 13.2%                 | <6.5%               | <6.5%           | 1,029        | 12.3%       | 90.0%                  | 867               | 11.3%       | 9.5%             | 1,044                         | 13.3%       | 1,001        | 13.4%       | 1,029        | 12.3%       |
| MRH Mullingar  | M                   | 5.5%                  | <6.5%               | <6.5%           | 186          | 5.0%        | -23.8%                 | 155               | 4.7%        | 4.7%             | 224                           | 6.1%        | 231          | 6.1%        | 186          | 5.0%        |
| Our Lady's Hospital Navan  | M                   | 6.2%                  | <6.5%               | <6.5%           | 167          | 7.3%        | 13.0%                  | 70                | 3.8%        | 92.5%            | 141                           | 6.9%        | 157          | 7.4%        | 167          | 7.3%        |
| St. Luke's General Hospital Kilkenny                                     | M                   | 3.5%                  | <6.5%               | <6.5%           | 95           | 2.3%        | -64.5%                 | 92                | 2.6%        | -10.5%           | 126                           | 3.0%        | 129          | 3.1%        | 95           | 2.3%        |
| St. Michael's Hospital   | M                   | 3.6%                  | <6.5%               | <6.5%           | 56           | 3.3%        | -49.9%                 | 52                | 3.7%        | -12.5%           | 60                            | 3.8%        | 66           | 4.1%        | 56           | 3.3%        |
| St. Vincent's University Hospital  | M                   | 9.5%                  | <6.5%               | <6.5%           | 419          | 7.6%        | 16.7%                  | 269               | 5.8%        | 31.5%            | 521                           | 9.8%        | 543          | 9.9%        | 419          | 7.6%        |
| Wexford General Hospital   | M                   | 4.0%                  | <6.5%               | <6.5%           | 192          | 4.0%        | -38.6%                 | 247               | 6.5%        | -38.5%           | 151                           | 3.4%        | 205          | 4.4%        | 192          | 4.0%        |
| <b>RCSI Hospitals Group</b>  | <b>M</b>            | <b>7.6%</b>           | <b>&lt;6.5%</b>     | <b>&lt;6.5%</b> | <b>1,567</b> | <b>7.8%</b> | <b>20.2%</b>           | <b>1,113</b>      | <b>6.5%</b> | <b>20.7%</b>     | <b>1,423</b>                  | <b>7.5%</b> | <b>1,484</b> | <b>7.8%</b> | <b>1,567</b> | <b>7.8%</b> |
| Beaumont Hospital  | M                   | 5.5%                  | <6.5%               | <6.5%           | 289          | 5.1%        | -21.3%                 | 212               | 4.3%        | 19.0%            | 223                           | 4.4%        | 265          | 5.0%        | 289          | 5.1%        |
| Cavan General Hospital   | M                   | 5.1%                  | <6.5%               | <6.5%           | 190          | 5.6%        | -14.5%                 | 108               | 3.8%        | 44.9%            | 111                           | 3.5%        | 155          | 4.9%        | 190          | 5.6%        |
| Connolly Hospital  | M                   | 8.1%                  | <6.5%               | <6.5%           | 350          | 7.4%        | 14.3%                  | 258               | 6.3%        | 17.0%            | 406                           | 9.3%        | 348          | 8.1%        | 350          | 7.4%        |
| Our Lady of Lourdes Hospital   | M                   | 10.5%                 | <6.5%               | <6.5%           | 738          | 11.8%       | 80.8%                  | 535               | 9.9%        | 18.3%            | 683                           | 10.9%       | 716          | 11.7%       | 738          | 11.8%       |
| <b>Saolta University Health Care Group</b>                               | <b>M</b>            | <b>5.2%</b>           | <b>&lt;6.5%</b>     | <b>&lt;6.5%</b> | <b>833</b>   | <b>4.1%</b> | <b>-36.9%</b>          | <b>639</b>        | <b>3.6%</b> | <b>14.7%</b>     | <b>796</b>                    | <b>3.9%</b> | <b>1,023</b> | <b>4.9%</b> | <b>833</b>   | <b>4.1%</b> |
| Galway University Hospitals  | M                   | 5.3%                  | <6.5%               | <6.5%           | 264          | 4.2%        | -35.8%                 | 222               | 3.9%        | 7.7%             | 263                           | 4.2%        | 330          | 5.1%        | 264          | 4.2%        |
| Letterkenny University Hospital  | M                   | 6.7%                  | <6.5%               | <6.5%           | 235          | 5.5%        | -15.4%                 | 133               | 3.6%        | 52.9%            | 179                           | 4.1%        | 302          | 6.6%        | 235          | 5.5%        |
| Mayo University Hospital   | M                   | 2.5%                  | <6.5%               | <6.5%           | 98           | 2.7%        | -57.9%                 | 100               | 3.4%        | -19.8%           | 58                            | 1.7%        | 67           | 1.9%        | 98           | 2.7%        |
| Portiuncula University Hospital  | M                   | 5.1%                  | <6.5%               | <6.5%           | 103          | 4.0%        | -38.2%                 | 106               | 4.5%        | -11.7%           | 93                            | 3.7%        | 121          | 4.4%        | 103          | 4.0%        |
| Sligo University Hospital  | M                   | 5.7%                  | <6.5%               | <6.5%           | 133          | 3.7%        | -42.8%                 | 78                | 2.4%        | 52.5%            | 203                           | 5.4%        | 203          | 5.5%        | 133          | 3.7%        |
| <b>South/South West Hospital Group</b>                                   | <b>M</b>            | <b>4.8%</b>           | <b>&lt;6.5%</b>     | <b>&lt;6.5%</b> | <b>1,032</b> | <b>4.6%</b> | <b>-29.0%</b>          | <b>678</b>        | <b>3.6%</b> | <b>28.3%</b>     | <b>939</b>                    | <b>4.3%</b> | <b>1,000</b> | <b>4.6%</b> | <b>1,032</b> | <b>4.6%</b> |
| Cork University Hospital   | M                   | 5.0%                  | <6.5%               | <6.5%           | 345          | 4.9%        | -25.1%                 | 236               | 4.3%        | 14.0%            | 347                           | 5.0%        | 307          | 4.4%        | 345          | 4.9%        |
| Mercy University Hospital  | M                   | 7.3%                  | <6.5%               | <6.5%           | 188          | 6.7%        | 2.5%                   | 130               | 5.1%        | 29.6%            | 206                           | 7.4%        | 244          | 8.6%        | 188          | 6.7%        |
| Tipperary University Hospital  | M                   | 4.0%                  | <6.5%               | <6.5%           | 105          | 3.3%        | -48.8%                 | 89                | 3.5%        | -3.9%            | 91                            | 3.1%        | 108          | 3.7%        | 105          | 3.3%        |
| UH Kerry   | M                   | 5.1%                  | <6.5%               | <6.5%           | 189          | 5.3%        | -18.7%                 | 125               | 4.0%        | 31.0%            | 134                           | 3.8%        | 167          | 4.7%        | 189          | 5.3%        |
| UH Waterford   | M                   | 3.7%                  | <6.5%               | <6.5%           | 205          | 3.6%        | -44.8%                 | 98                | 1.9%        | 87.4%            | 161                           | 2.9%        | 174          | 3.1%        | 205          | 3.6%        |
| <b>UL Hospitals Group</b>  | <b>M</b>            | <b>7.7%</b>           | <b>&lt;6.5%</b>     | <b>&lt;6.5%</b> | <b>400</b>   | <b>5.7%</b> | <b>-12.8%</b>          | <b>372</b>        | <b>6.7%</b> | <b>-15.1%</b>    | <b>447</b>                    | <b>6.5%</b> | <b>467</b>   | <b>6.7%</b> | <b>400</b>   | <b>5.7%</b> |
| UH Limerick  | M                   | 7.7%                  | <6.5%               | <6.5%           | 400          | 5.7%        | -12.8%                 | 372               | 6.7%        | -15.1%           | 447                           | 6.5%        | 467          | 6.7%        | 400          | 5.7%        |

#### Notes

1. Data source BIU Acute - PET data.

## ALOS for all inpatient discharges excluding LOS over 30 days (KPI No: A39)

### Reporting Period January 2024

| Reporting Level                              | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY | Sep        | Oct        | Nov        | Dec        |
|--|---------------------|-----------------------|---------------------|---------------|--------------|------------------------|-------------------|------------------|------------|------------|------------|------------|
| <b>National</b>                              | <b>M-1M</b>         | <b>5.1</b>            | <b>≤4.8</b>         | <b>≤4.8</b>   | <b>5.1</b>   | <b>6.1%</b>            | <b>5.1</b>        | <b>-0.4%</b>     | <b>5.0</b> | <b>5.0</b> | <b>5.1</b> | <b>5.1</b> |
| <b>Children's Health Ireland</b>             | <b>M-1M</b>         | <b>3.8</b>            | <b>≤4.8</b>         | <b>≤4.8</b>   | <b>3.7</b>   | <b>-22.2%</b>          | <b>3.8</b>        | <b>-0.7%</b>     | <b>3.7</b> | <b>3.6</b> | <b>3.5</b> | <b>3.6</b> |
| <b>Dublin Midlands Hospital Group</b>        | <b>M-1M</b>         | <b>5.6</b>            | <b>≤4.8</b>         | <b>≤4.8</b>   | <b>5.6</b>   | <b>16.1%</b>           | <b>5.6</b>        | <b>-0.5%</b>     | <b>5.5</b> | <b>5.6</b> | <b>5.7</b> | <b>5.7</b> |
| Coombe Women and Infants University Hospital | M-1M                | 2.3                   | ≤4.8                | ≤4.8          | 2.5          | -47.4%                 | 2.3               | 7.6%             | 2.6        | 2.6        | 2.8        | 2.7        |
| MRH Portlaoise                               | M-1M                | 2.7                   | ≤4.8                | ≤4.8          | 2.6          | -46.8%                 | 2.7               | -5.1%            | 2.5        | 2.8        | 2.6        | 2.5        |
| MRH Tullamore                                | M-1M                | 5.3                   | ≤4.8                | ≤4.8          | 5.2          | 7.8%                   | 5.3               | -2.0%            | 5.2        | 5.0        | 5.2        | 5.7        |
| Naas General Hospital                        | M-1M                | 6.0                   | ≤4.8                | ≤4.8          | 5.6          | 16.3%                  | 6.0               | -6.6%            | 5.2        | 5.6        | 6.2        | 5.0        |
| St. James's Hospital                         | M-1M                | 8.0                   | ≤4.8                | ≤4.8          | 7.8          | 63.2%                  | 8.0               | -1.8%            | 7.5        | 7.8        | 7.7        | 7.8        |
| St. Luke's Radiation Oncology Network        | M-1M                | 17.4                  | ≤4.8                | ≤4.8          | 17.7         | 269.1%                 | 17.4              | 1.6%             | 18.7       | 18.2       | 16.0       | 16.9       |
| Tallaght University Hospital                 | M-1M                | 7.4                   | ≤4.8                | ≤4.8          | 7.2          | 49.6%                  | 7.4               | -3.0%            | 6.9        | 6.8        | 7.4        | 7.8        |
| <b>Ireland East Hospital Group</b>           | <b>M-1M</b>         | <b>4.8</b>            | <b>≤4.8</b>         | <b>≤4.8</b>   | <b>4.7</b>   | <b>-1.9%</b>           | <b>4.8</b>        | <b>-2.6%</b>     | <b>4.5</b> | <b>4.6</b> | <b>4.8</b> | <b>4.7</b> |
| Mater Misericordiae University Hospital      | M-1M                | 6.9                   | ≤4.8                | ≤4.8          | 6.8          | 41.5%                  | 6.9               | -1.4%            | 6.7        | 6.7        | 7.0        | 7.0        |
| MRH Mullingar                                | M-1M                | 3.3                   | ≤4.8                | ≤4.8          | 3.4          | -29.9%                 | 3.3               | 1.6%             | 3.4        | 3.4        | 3.5        | 3.5        |
| National Maternity Hospital                  | M-1M                | 2.7                   | ≤4.8                | ≤4.8          | 2.7          | -44.1%                 | 2.7               | 1.2%             | 2.5        | 2.7        | 2.7        | 2.6        |
| National Orthopaedic Hospital Cappagh        | M-1M                | 3.8                   | ≤4.8                | ≤4.8          | 3.9          | -19.6%                 | 3.8               | 2.4%             | 3.7        | 3.8        | 4.1        | 5.5        |
| Our Lady's Hospital Navan                    | M-1M                | 5.2                   | ≤4.8                | ≤4.8          | 4.2          | -13.0%                 | 5.2               | -19.7%           | 4.2        | 4.3        | 4.2        | 4.0        |
| Royal Victoria Eye and Ear Hospital          | M-1M                | 2.0                   | ≤4.8                | ≤4.8          | 1.8          | -63.0%                 | 2.0               | -10.2%           | 1.7        | 1.6        | 1.6        | 1.6        |
| St. Columcille's Hospital                    | M-1M                | 3.2                   | ≤4.8                | ≤4.8          | 3.1          | -35.0%                 | 3.2               | -4.0%            | 3.0        | 2.9        | 3.2        | 3.4        |
| St. Luke's General Hospital Kilkenny         | M-1M                | 3.9                   | ≤4.8                | ≤4.8          | 4.0          | -16.0%                 | 3.9               | 2.2%             | 3.8        | 4.0        | 4.2        | 3.8        |
| St. Michael's Hospital                       | M-1M                | 6.3                   | ≤4.8                | ≤4.8          | 6.7          | 40.2%                  | 6.3               | 6.5%             | 7.0        | 6.6        | 5.8        | 7.0        |
| St. Vincent's University Hospital            | M-1M                | 6.8                   | ≤4.8                | ≤4.8          | 6.7          | 38.6%                  | 6.8               | -1.8%            | 6.1        | 6.3        | 6.7        | 6.7        |
| Wexford General Hospital                     | M-1M                | 4.5                   | ≤4.8                | ≤4.8          | 3.9          | -17.8%                 | 4.5               | -13.0%           | 3.9        | 4.0        | 3.9        | 3.7        |
| <b>RCSI Hospitals Group</b>                  | <b>M-1M</b>         | <b>5.6</b>            | <b>≤4.8</b>         | <b>≤4.8</b>   | <b>5.6</b>   | <b>16.7%</b>           | <b>5.6</b>        | <b>-0.6%</b>     | <b>5.5</b> | <b>5.5</b> | <b>5.7</b> | <b>5.7</b> |
| Beaumont Hospital                            | M-1M                | 8.6                   | ≤4.8                | ≤4.8          | 8.6          | 80.0%                  | 8.6               | -0.0%            | 8.1        | 8.6        | 8.6        | 8.8        |
| Cavan General Hospital                       | M-1M                | 4.5                   | ≤4.8                | ≤4.8          | 4.2          | -13.1%                 | 4.5               | -7.4%            | 4.0        | 4.0        | 4.1        | 4.2        |
| Connolly Hospital                            | M-1M                | 6.2                   | ≤4.8                | ≤4.8          | 6.6          | 37.5%                  | 6.2               | 6.1%             | 6.8        | 6.6        | 6.9        | 7.0        |
| Louth County Hospital                        | M-1M                | 1.1                   | ≤4.8                | ≤4.8          | 1.0          | -79.2%                 | 1.1               | -11.1%           | 1.0        |            |            |            |
| Our Lady of Lourdes Hospital                 | M-1M                | 4.3                   | ≤4.8                | ≤4.8          | 4.4          | -9.0%                  | 4.3               | 0.4%             | 4.3        | 4.3        | 4.7        | 4.5        |
| Rotunda Hospital                             | M-1M                | 3.2                   | ≤4.8                | ≤4.8          | 3.2          | -32.6%                 | 3.2               | 0.3%             | 3.2        | 3.1        | 3.3        | 3.4        |
| <b>Saolta University Health Care Group</b>   | <b>M-1M</b>         | <b>4.8</b>            | <b>≤4.8</b>         | <b>≤4.8</b>   | <b>5.0</b>   | <b>4.1%</b>            | <b>4.8</b>        | <b>3.9%</b>      | <b>5.0</b> | <b>4.9</b> | <b>5.0</b> | <b>5.0</b> |
| Galway University Hospitals                  | M-1M                | 5.3                   | ≤4.8                | ≤4.8          | 5.4          | 11.5%                  | 5.3               | 1.6%             | 5.3        | 5.2        | 5.3        | 5.3        |
| Letterkenny University Hospital              | M-1M                | 4.3                   | ≤4.8                | ≤4.8          | 4.6          | -3.8%                  | 4.3               | 8.5%             | 4.7        | 4.6        | 5.0        | 4.8        |
| Mayo University Hospital                     | M-1M                | 4.6                   | ≤4.8                | ≤4.8          | 5.2          | 8.3%                   | 4.6               | 13.2%            | 5.4        | 5.5        | 5.0        | 4.8        |
| Portiuncula University Hospital              | M-1M                | 3.8                   | ≤4.8                | ≤4.8          | 3.8          | -20.0%                 | 3.8               | -0.1%            | 4.1        | 3.7        | 3.9        | 3.6        |
| Roscommon University Hospital                | M-1M                | 9.0                   | ≤4.8                | ≤4.8          | 8.6          | 78.6%                  | 9.0               | -4.6%            | 6.9        | 8.1        | 7.2        | 10.1       |
| Sligo University Hospital                    | M-1M                | 5.2                   | ≤4.8                | ≤4.8          | 5.0          | 4.3%                   | 5.2               | -4.6%            | 4.7        | 5.0        | 5.1        | 5.1        |

## ALOS for all inpatient discharges excluding LOS over 30 days (KPI No: A39)

### Reporting Period January 2024

| Reporting Level                              | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY | Sep        | Oct        | Nov        | Dec        |
|--|---------------------|-----------------------|---------------------|---------------|--------------|------------------------|-------------------|------------------|------------|------------|------------|------------|
| <b>South/South West Hospital Group</b>       | <b>M-1M</b>         | <b>5.5</b>            | <b>≤4.8</b>         | <b>≤4.8</b>   | <b>5.5</b>   | <b>13.7%</b>           | <b>5.5</b>        | <b>-1.4%</b>     | <b>5.2</b> | <b>5.3</b> | <b>5.6</b> | <b>5.3</b> |
| Bantry General Hospital                      | M-1M                | 4.3                   | ≤4.8                | ≤4.8          | 4.1          | -13.5%                 | 4.3               | -3.1%            | 4.3        | 3.9        | 4.5        | 3.9        |
| Cork University Hospital                     | M-1M                | 5.7                   | ≤4.8                | ≤4.8          | 5.6          | 16.6%                  | 5.7               | -2.3%            | 5.3        | 5.4        | 5.7        | 5.4        |
| Kilcreene Regional Orthopaedic Hospital      | M-1M                | 2.8                   | ≤4.8                | ≤4.8          | 3.6          | -24.0%                 | 2.8               | 30.4%            | 4.0        | 4.5        | 2.4        | 2.9        |
| Mallow General Hospital                      | M-1M                | 3.2                   | ≤4.8                | ≤4.8          | 3.6          | -25.2%                 | 3.2               | 11.8%            | 3.6        | 3.0        | 4.0        | 3.4        |
| Mercy University Hospital                    | M-1M                | 6.5                   | ≤4.8                | ≤4.8          | 6.6          | 37.3%                  | 6.5               | 1.1%             | 6.2        | 6.5        | 6.8        | 6.3        |
| South Infirmary Victoria University Hospital | M-1M                | 4.3                   | ≤4.8                | ≤4.8          | 4.3          | -9.8%                  | 4.3               | -0.5%            | 3.8        | 4.3        | 4.4        | 4.4        |
| Tipperary University Hospital                | M-1M                | 5.3                   | ≤4.8                | ≤4.8          | 5.2          | 7.3%                   | 5.3               | -2.4%            | 4.9        | 5.2        | 5.5        | 5.2        |
| UH Kerry                                     | M-1M                | 5.0                   | ≤4.8                | ≤4.8          | 4.6          | -3.3%                  | 5.0               | -6.6%            | 4.3        | 4.6        | 4.6        | 4.4        |
| UH Waterford                                 | M-1M                | 6.3                   | ≤4.8                | ≤4.8          | 6.3          | 31.6%                  | 6.3               | -0.5%            | 6.1        | 6.3        | 6.4        | 6.3        |
| <b>UL Hospitals Group</b>                    | <b>M-1M</b>         | <b>4.4</b>            | <b>≤4.8</b>         | <b>≤4.8</b>   | <b>4.4</b>   | <b>-8.8%</b>           | <b>4.4</b>        | <b>-0.8%</b>     | <b>4.3</b> | <b>4.4</b> | <b>4.3</b> | <b>4.3</b> |
| Croom Orthopaedic Hospital                   | M-1M                | 5.6                   | ≤4.8                | ≤4.8          | 5.3          | 9.5%                   | 5.6               | -6.7%            | 4.7        | 5.0        | 4.8        | 5.0        |
| Ennis Hospital                               | M-1M                | 2.4                   | ≤4.8                | ≤4.8          | 2.4          | -50.2%                 | 2.4               | 1.0%             | 2.5        | 2.5        | 2.4        | 2.3        |
| Nenagh Hospital                              | M-1M                | 4.6                   | ≤4.8                | ≤4.8          | 3.5          | -26.2%                 | 4.6               | -23.0%           | 3.2        | 3.1        | 3.5        | 3.7        |
| St. John's Hospital Limerick                 | M-1M                | 4.5                   | ≤4.8                | ≤4.8          | 4.5          | -5.8%                  | 4.5               | 1.0%             | 4.5        | 4.0        | 4.6        | 4.1        |
| UH Limerick                                  | M-1M                | 5.0                   | ≤4.8                | ≤4.8          | 5.0          | 4.9%                   | 5.0               | 0.4%             | 5.0        | 5.3        | 4.9        | 5.0        |
| UMH Limerick                                 | M-1M                | 3.5                   | ≤4.8                | ≤4.8          | 3.5          | -26.2%                 | 3.5               | 1.7%             | 3.5        | 3.6        | 3.5        | 3.3        |

#### Notes

1. Source: HPO HIPE Data.
2. Beaumont data is inclusive of St Joseph's Hospital, Raheny.
3. CUH data is inclusive of CUMH



| Medical Patient Average Length of Stay (KPI No: CPA11) |                     |                       |                     |               |              |                        |                   | Reporting Period January 2024 |            |            |            |            |
|--|---------------------|-----------------------|---------------------|---------------|--------------|------------------------|-------------------|-------------------------------|------------|------------|------------|------------|
| Reporting Level  | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY              | Sep        | Oct        | Nov        | Dec        |
| <b>National</b>  | <b>M-1M</b>         | <b>7.8</b>            | <b>≤7.0</b>         | <b>≤7.0</b>   | <b>7.5</b>   | <b>7.5%</b>            | <b>7.8</b>        | <b>-3.6%</b>                  | <b>7.3</b> | <b>7.3</b> | <b>7.9</b> | <b>7.5</b> |
| <b>Dublin Midlands Hospital Group</b>                  | <b>M-1M</b>         | <b>8.8</b>            | <b>≤9.0</b>         | <b>≤9.0</b>   | <b>8.6</b>   | <b>-4.1%</b>           | <b>8.8</b>        | <b>-2.2%</b>                  | <b>7.9</b> | <b>7.9</b> | <b>9.2</b> | <b>8.8</b> |
| MRH Portlaoise   | M-1M                | 3.8                   | ≤4.1                | ≤4.1          | 3.7          | -10.6%                 | 3.8               | -2.8%                         | 3.4        | 3.6        | 4.6        | 3.2        |
| MRH Tullamore  | M-1M                | 6.6                   | ≤7.2                | ≤7.2          | 6.2          | -14.5%                 | 6.6               | -6.6%                         | 6.2        | 5.8        | 5.8        | 7.1        |
| Naas General Hospital                                  | M-1M                | 7.0                   | ≤7.5                | ≤7.5          | 6.6          | -12.6%                 | 7.0               | -6.9%                         | 6.0        | 6.0        | 8.0        | 5.4        |
| St. James's Hospital                                   | M-1M                | 10.9                  | ≤11.4               | ≤11.4         | 11.0         | -3.3%                  | 10.9              | 1.6%                          | 10.2       | 10.4       | 10.6       | 10.8       |
| Tallaght University Hospital                           | M-1M                | 11.3                  | ≤10.4               | ≤10.4         | 11.1         | 7.2%                   | 11.3              | -1.3%                         | 9.9        | 9.5        | 12.5       | 12.9       |
| <b>Ireland East Hospital Group</b>                     | <b>M-1M</b>         | <b>7.5</b>            | <b>≤7.0</b>         | <b>≤7.0</b>   | <b>7.2</b>   | <b>2.6%</b>            | <b>7.5</b>        | <b>-4.5%</b>                  | <b>7.2</b> | <b>6.9</b> | <b>7.6</b> | <b>7.2</b> |
| Mater Misericordiae University Hospital                | M-1M                | 9.7                   | ≤8.5                | ≤8.5          | 9.7          | 14.6%                  | 9.7               | 0.6%                          | 10.9       | 9.4        | 9.7        | 9.5        |
| MRH Mullingar  | M-1M                | 4.6                   | ≤5.1                | ≤5.1          | 4.5          | -11.5%                 | 4.6               | -2.7%                         | 4.2        | 4.4        | 4.7        | 4.9        |
| Our Lady's Hospital Navan                              | M-1M                | 6.1                   | ≤4.7                | ≤4.7          | 4.5          | -4.7%                  | 6.1               | -26.0%                        | 4.5        | 4.7        | 4.4        | 4.1        |
| St. Columille's Hospital                               | M-1M                | 5.5                   | ≤6.7                | ≤6.7          | 4.7          | -29.9%                 | 5.5               | -14.4%                        | 5.1        | 5.6        | 5.4        | 5.1        |
| St. Luke's General Hospital Kilkenny                   | M-1M                | 4.7                   | ≤4.3                | ≤4.3          | 4.9          | 13.7%                  | 4.7               | 3.0%                          | 4.5        | 5.1        | 5.1        | 4.6        |
| St. Michael's Hospital                                 | M-1M                | 9.7                   | ≤10.8               | ≤10.8         | 11.6         | 7.4%                   | 9.7               | 19.3%                         | 11.8       | 13.7       | 10.2       | 12.4       |
| St. Vincent's University Hospital                      | M-1M                | 11.5                  | ≤10.1               | ≤10.1         | 11.9         | 18.0%                  | 11.5              | 3.9%                          | 10.6       | 9.7        | 14.8       | 12.9       |
| Wexford General Hospital                               | M-1M                | 6.3                   | ≤5.3                | ≤5.3          | 4.9          | -8.3%                  | 6.3               | -22.5%                        | 5.1        | 4.7        | 4.6        | 4.3        |
| <b>RCSI Hospitals Group</b>                            | <b>M-1M</b>         | <b>8.7</b>            | <b>≤7.7</b>         | <b>≤7.7</b>   | <b>8.2</b>   | <b>6.8%</b>            | <b>8.7</b>        | <b>-5.2%</b>                  | <b>7.9</b> | <b>7.7</b> | <b>8.9</b> | <b>8.5</b> |
| Beaumont Hospital                                      | M-1M                | 11.7                  | ≤11.9               | ≤11.9         | 11.3         | -5.3%                  | 11.7              | -4.1%                         | 10.0       | 11.3       | 12.3       | 11.2       |
| Cavan General Hospital                                 | M-1M                | 6.0                   | ≤5.4                | ≤5.4          | 5.2          | -4.0%                  | 6.0               | -13.8%                        | 4.9        | 4.6        | 5.3        | 5.5        |
| Connolly Hospital                                      | M-1M                | 9.1                   | ≤7.7                | ≤7.7          | 9.9          | 28.4%                  | 9.1               | 8.5%                          | 10.5       | 9.1        | 10.5       | 10.3       |
| Our Lady of Lourdes Hospital                           | M-1M                | 6.7                   | ≤5.5                | ≤5.5          | 6.1          | 10.6%                  | 6.7               | -9.5%                         | 6.0        | 5.6        | 6.8        | 6.5        |
| <b>Saolta University Health Care Group</b>             | <b>M-1M</b>         | <b>8.0</b>            | <b>≤6.7</b>         | <b>≤6.7</b>   | <b>7.9</b>   | <b>18.3%</b>           | <b>8.0</b>        | <b>-0.3%</b>                  | <b>7.8</b> | <b>8.1</b> | <b>7.9</b> | <b>7.9</b> |
| Galway University Hospitals                            | M-1M                | 8.8                   | ≤7.3                | ≤7.3          | 9.0          | 23.0%                  | 8.8               | 2.2%                          | 8.5        | 8.9        | 8.9        | 9.2        |
| Letterkenny University Hospital                        | M-1M                | 7.2                   | ≤7.1                | ≤7.1          | 7.4          | 3.8%                   | 7.2               | 2.4%                          | 7.5        | 7.3        | 8.4        | 7.7        |
| Mayo University Hospital                               | M-1M                | 7.3                   | ≤5.1                | ≤5.1          | 6.8          | 34.2%                  | 7.3               | -6.8%                         | 7.1        | 7.2        | 6.3        | 5.9        |
| Portiuncula University Hospital                        | M-1M                | 6.4                   | ≤5.6                | ≤5.6          | 7.0          | 24.5%                  | 6.4               | 8.5%                          | 6.9        | 7.4        | 6.3        | 6.5        |
| Roscommon University Hospital                          | M-1M                | 13.0                  | ≤11.8               | ≤11.8         | 11.4         | -3.0%                  | 13.0              | -12.1%                        | 8.5        | 13.1       | 12.0       | 12.8       |
| Sligo University Hospital                              | M-1M                | 8.0                   | ≤6.9                | ≤6.9          | 7.7          | 12.2%                  | 8.0               | -3.3%                         | 8.0        | 8.1        | 7.6        | 8.0        |
| <b>South/South West Hospital Group</b>                 | <b>M-1M</b>         | <b>8.2</b>            | <b>≤7.0</b>         | <b>≤7.0</b>   | <b>7.7</b>   | <b>10.5%</b>           | <b>8.2</b>        | <b>-5.8%</b>                  | <b>7.4</b> | <b>7.7</b> | <b>8.0</b> | <b>7.2</b> |
| Bantry General Hospital                                | M-1M                | 5.2                   | ≤5.2                | ≤5.2          | 5.2          | -0.4%                  | 5.2               | -1.0%                         | 4.8        | 5.2        | 6.7        | 4.6        |
| Cork University Hospital                               | M-1M                | 9.8                   | ≤7.0                | ≤7.0          | 8.9          | 26.5%                  | 9.8               | -9.8%                         | 8.6        | 8.7        | 8.4        | 8.2        |
| Mallow General Hospital                                | M-1M                | 3.0                   | ≤3.9                | ≤3.9          | 3.5          | -10.4%                 | 3.0               | 14.7%                         | 3.4        | 2.7        | 4.2        | 3.3        |
| Mercy University Hospital                              | M-1M                | 9.1                   | ≤7.5                | ≤7.5          | 9.0          | 19.5%                  | 9.1               | -1.2%                         | 8.5        | 9.8        | 8.4        | 8.1        |
| South Infirmary Victoria University Hospital           | M-1M                | 7.1                   | ≤5.4                | ≤5.4          | 6.0          | 10.4%                  | 7.1               | -16.2%                        | 5.0        | 8.0        | 4.8        | 11.3       |
| Tipperary University Hospital                          | M-1M                | 7.4                   | ≤6.7                | ≤6.7          | 6.9          | 2.8%                   | 7.4               | -7.4%                         | 7.0        | 7.1        | 8.1        | 6.8        |
| UH Kerry   | M-1M                | 7.9                   | ≤6.8                | ≤6.8          | 7.0          | 2.3%                   | 7.9               | -11.7%                        | 5.8        | 6.5        | 7.9        | 6.8        |
| UH Waterford   | M-1M                | 9.6                   | ≤10.0               | ≤10.0         | 9.1          | -9.0%                  | 9.6               | -5.2%                         | 8.7        | 9.4        | 8.9        | 8.5        |
| <b>UL Hospitals Group</b>                              | <b>M-1M</b>         | <b>5.1</b>            | <b>≤5.4</b>         | <b>≤5.4</b>   | <b>5.0</b>   | <b>-7.5%</b>           | <b>5.1</b>        | <b>-2.9%</b>                  | <b>5.0</b> | <b>5.1</b> | <b>5.0</b> | <b>5.0</b> |
| Ennis Hospital   | M-1M                | 2.1                   | ≤3.1                | ≤3.1          | 2.1          | -31.5%                 | 2.1               | 2.6%                          | 2.6        | 2.1        | 2.2        | 2.1        |
| Nenagh Hospital  | M-1M                | 5.3                   | ≤4.6                | ≤4.6          | 3.7          | -19.3%                 | 5.3               | -29.3%                        | 3.3        | 3.1        | 3.7        | 3.8        |
| St. John's Hospital Limerick                           | M-1M                | 5.5                   | ≤6.0                | ≤6.0          | 5.1          | -14.6%                 | 5.5               | -6.9%                         | 5.4        | 4.4        | 5.8        | 4.5        |
| UH Limerick  | M-1M                | 6.5                   | ≤6.3                | ≤6.3          | 6.5          | 2.9%                   | 6.5               | 0.1%                          | 6.3        | 7.0        | 6.2        | 6.5        |

#### Notes

1. Source: HPO HIPE Data.
2. Beaumont data is inclusive of St Joseph's Hospital, Raheny.

| % of medical patients who are discharged or admitted from AMAU within six hours AMAU registration (KPI No: CPA1) |                     |                       |                     |               |              |                        |                   |                  |       |       |       |       |
|--|---------------------|-----------------------|---------------------|---------------|--------------|------------------------|-------------------|------------------|-------|-------|-------|-------|
| Reporting Period January 2024  |                     |                       |                     |               |              |                        |                   |                  |       |       |       |       |
| Reporting Level  | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY | Oct   | Nov   | Dec   | Jan   |
| National   | M                   | 62.6%                 | 75%                 | 75%           | 61.8%        | -17.7%                 | 64.1%             | -3.6%            | 61.0% | 62.8% | 64.8% | 61.8% |
| Dublin Midlands Hospital Group   | M                   | 58.8%                 | 75%                 | 75%           | 68.9%        | -8.2%                  | 58.8%             | 17.1%            | 61.5% | 68.7% | 70.0% | 68.9% |
| MRH Portlaoise   | M                   | 21.6%                 | 75%                 | 75%           |              |                        | 28.4%             |                  | 33.8% |       |       |       |
| MRH Tullamore  | M                   | 49.3%                 | 75%                 | 75%           | 40.6%        | -45.9%                 | 42.1%             | -3.5%            | 44.7% | 38.6% | 46.8% | 40.6% |
| Naas General Hospital  | M                   | 71.3%                 | 75%                 | 75%           | 88.0%        | 17.3%                  | 66.5%             | 32.3%            | 77.5% | 86.5% | 87.5% | 88.0% |
| St. James's Hospital   | M                   | 65.0%                 | 75%                 | 75%           | 50.4%        | -32.8%                 | 63.5%             | -20.6%           | 70.7% | 61.2% | 64.9% | 50.4% |
| Tallaght University Hospital   | M                   | 56.8%                 | 75%                 | 75%           | 61.6%        | -17.8%                 | 65.0%             | -5.2%            | 57.6% | 67.1% | 61.9% | 61.6% |
| Ireland East Hospital Group  | M                   | 61.8%                 | 75%                 | 75%           | 59.9%        | -20.1%                 | 61.4%             | -2.4%            | 59.3% | 62.9% | 67.7% | 59.9% |
| Mater Misericordiae University Hospital  | M                   | 54.8%                 | 75%                 | 75%           | 46.9%        | -37.4%                 | 47.7%             | -1.7%            | 55.0% | 53.1% | 65.5% | 46.9% |
| MRH Mullingar  | M                   | 68.6%                 | 75%                 | 75%           |              |                        | 66.0%             |                  | 68.7% | 67.5% | 68.9% |       |
| Our Lady's Hospital Navan  | M                   | 65.2%                 | 75%                 | 75%           | 63.7%        | -15.1%                 | 70.9%             | -10.2%           | 60.2% | 69.7% | 64.8% | 63.7% |
| St. Columcille's Hospital  | M                   | 81.3%                 | 75%                 | 75%           | 77.9%        | 3.8%                   | 85.6%             | -9.0%            | 82.9% | 81.6% | 77.7% | 77.9% |
| St. Luke's General Hospital Kilkenny   | M                   | 60.5%                 | 75%                 | 75%           | 58.7%        | -21.7%                 | 58.2%             | 0.9%             | 54.6% | 58.7% | 67.3% | 58.7% |
| St. Vincent's University Hospital  | M                   | 28.7%                 | 75%                 | 75%           | 28.1%        | -62.6%                 | 33.0%             | -14.9%           | 31.7% | 28.1% | 33.5% | 28.1% |
| Wexford General Hospital   | M                   | 56.6%                 | 75%                 | 75%           | 65.8%        | -12.3%                 | 33.1%             | 98.5%            | 52.9% | 69.1% | 75.4% | 65.8% |
| RCSI Hospitals Group   | M                   | 73.3%                 | 75%                 | 75%           | 75.0%        | 0.0%                   | 71.8%             | 4.4%             | 73.2% | 73.2% | 72.8% | 75.0% |
| Cavan General Hospital   | M                   | 82.6%                 | 75%                 | 75%           | 90.6%        | 20.8%                  | 88.2%             | 2.7%             | 86.4% | 83.5% | 82.7% | 90.6% |
| Our Lady of Lourdes Hospital   | M                   | 66.4%                 | 75%                 | 75%           | 61.6%        | -17.9%                 | 64.1%             | -3.9%            | 62.3% | 64.6% | 65.8% | 61.6% |
| Saolta University Health Care Group  | M                   | 45.4%                 | 75%                 | 75%           | 37.6%        | -49.8%                 | 51.7%             | -27.2%           | 35.8% | 36.2% | 37.4% | 37.6% |
| Galway University Hospitals  | M                   | 42.1%                 | 75%                 | 75%           | 41.1%        | -45.3%                 | 47.6%             | -13.7%           | 38.4% | 39.7% | 40.5% | 41.1% |
| Letterkenny University Hospital  | M                   | 65.1%                 | 75%                 | 75%           | 54.8%        | -26.9%                 |                   |                  | 72.2% | 75.7% | 67.9% | 54.8% |
| Mayo University Hospital   | M                   | 40.6%                 | 75%                 | 75%           | 0.0%         | -100.0%                | 69.2%             | -100.0%          | 0.0%  | 0.0%  | 0.0%  | 0.0%  |
| Roscommon University Hospital  | M                   | 56.3%                 | 75%                 | 75%           | 75.5%        | 0.7%                   | 64.5%             | 17.1%            | 58.0% | 75.7% | 80.0% | 75.5% |
| Sligo University Hospital  | M                   | 35.6%                 | 75%                 | 75%           | 34.3%        | -54.2%                 | 31.8%             | 7.9%             | 32.9% | 36.0% | 28.8% | 34.3% |
| South/South West Hospital Group  | M                   | 69.0%                 | 75%                 | 75%           | 70.0%        | -6.6%                  | 71.5%             | -2.1%            | 65.9% | 71.2% | 69.7% | 70.0% |
| Bantry General Hospital  | M                   | 78.3%                 | 75%                 | 75%           | 69.5%        | -7.3%                  | 81.2%             | -14.4%           | 68.4% | 80.4% | 79.7% | 69.5% |
| Cork University Hospital   | M                   | 53.4%                 | 75%                 | 75%           |              |                        | 53.9%             |                  | 53.9% | 54.9% | 50.9% |       |
| Mallow General Hospital  | M                   | 82.9%                 | 75%                 | 75%           | 81.3%        | 8.4%                   | 80.0%             | 1.6%             | 86.7% | 90.2% | 87.5% | 81.3% |
| Tipperary University Hospital  | M                   | 73.7%                 | 75%                 | 75%           | 73.5%        | -2.0%                  | 72.0%             | 2.1%             | 67.7% | 75.3% | 79.3% | 73.5% |
| UH Kerry   | M                   | 54.0%                 | 75%                 | 75%           | 53.8%        | -28.3%                 | 57.5%             | -6.6%            | 55.2% | 58.6% | 45.5% | 53.8% |
| UL Hospitals Group   | M                   | 68.2%                 | 75%                 | 75%           | 64.9%        | -13.5%                 | 69.5%             | -6.6%            | 70.7% | 66.8% | 67.5% | 64.9% |
| Ennis Hospital   | M                   | 91.9%                 | 75%                 | 75%           | 91.2%        | 21.7%                  | 88.7%             | 2.9%             | 89.8% | 93.1% | 95.0% | 91.2% |
| Nenagh Hospital  | M                   | 74.7%                 | 75%                 | 75%           | 69.4%        | -7.5%                  | 81.4%             | -14.8%           | 75.9% | 71.4% | 72.9% | 69.4% |
| St. John's Hospital Limerick   | M                   | 72.5%                 | 75%                 | 75%           | 59.5%        | -20.7%                 | 74.4%             | -20.0%           | 72.5% | 65.6% | 62.7% | 59.5% |
| UH Limerick  | M                   | 25.6%                 | 75%                 | 75%           | 29.1%        | -61.2%                 | 22.9%             | 26.7%            | 39.8% | 27.6% | 32.9% | 29.1% |

Notes

1.Source: Acute Medicine Programme.

| % of all Medical Admissions via AMAU (CPA31) |                     |                       |                     |               |                 |       |                        |                   |       |                  |        | Reporting Period January 2024 |        |       |        |       |  |
|--|---------------------|-----------------------|---------------------|---------------|-----------------|-------|------------------------|-------------------|-------|------------------|--------|-------------------------------|--------|-------|--------|-------|--|
| Reporting Level                              | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD No |       | % Var YTD V Tgt/EA YTD | Activity YTD SPLY |       | % Var YTD V SPLY | Oct    |                               | Nov    |       | Dec    |       |  |
|  |                     |                       |                     |               | No              | %     |                        | No                | %     |                  | No     | %                             | No     | %     | No     | %     |  |
| National                                     | M-1M                | 28.8%                 | 45%                 | 45%           | 316,400         | 31.8% | -29.2%                 | 287,255           | 28.8% | 10.5%            | 26,388 | 32.6%                         | 27,251 | 32.4% | 26,957 | 29.7% |  |
| Dublin Midlands Hospital Group               | M-1M                | 15.4%                 | 45%                 | 45%           | 51,153          | 20.4% | -54.6%                 | 45,775            | 15.4% | 32.8%            | 4,218  | 20.9%                         | 4,466  | 21.7% | 4,404  | 19.1% |  |
| MRH Portlaoise                               | M-1M                | 17.9%                 | 45%                 | 45%           | 5,267           | 15.8% | -64.9%                 | 4,813             | 17.9% | -11.7%           | 439    | 16.9%                         | 490    | 12.4% | 494    | 4.9%  |  |
| MRH Tullamore                                | M-1M                | 13.6%                 | 45%                 | 45%           | 8,963           | 18.8% | -58.3%                 | 7,797             | 13.6% | 37.7%            | 784    | 17.6%                         | 733    | 21.1% | 722    | 18.1% |  |
| Naas General Hospital                        | M-1M                | 25.6%                 | 45%                 | 45%           | 9,312           | 29.3% | -34.9%                 | 8,015             | 25.6% | 14.5%            | 693    | 31.9%                         | 788    | 33.9% | 822    | 32.8% |  |
| St. James's Hospital                         | M-1M                | 5.5%                  | 45%                 | 45%           | 15,276          | 9.8%  | -78.3%                 | 14,185            | 5.5%  | 76.4%            | 1,263  | 10.1%                         | 1,378  | 9.8%  | 1,316  | 8.7%  |  |
| Tallaght University Hospital                 | M-1M                | 20.9%                 | 45%                 | 45%           | 12,335          | 30.2% | -32.9%                 | 10,965            | 20.9% | 44.7%            | 1,039  | 30.8%                         | 1,077  | 32.8% | 1,050  | 28.9% |  |
| Ireland East Hospital Group                  | M-1M                | 42.2%                 | 45%                 | 45%           | 72,023          | 47.2% | 4.9%                   | 65,433            | 42.2% | 11.9%            | 6,102  | 46.6%                         | 6,303  | 46.8% | 6,335  | 43.3% |  |
| Mater Misericordiae University Hospital      | M-1M                | 23.6%                 | 45%                 | 45%           | 15,416          | 24.7% | -45.2%                 | 14,621            | 23.6% | 4.8%             | 1,286  | 23.2%                         | 1,318  | 24.4% | 1,292  | 19.8% |  |
| MRH Mullingar                                | M-1M                | 47.6%                 | 45%                 | 45%           | 8,579           | 46.4% | 3.1%                   | 7,869             | 47.6% | -2.6%            | 751    | 48.7%                         | 778    | 48.2% | 754    | 41.1% |  |
| Our Lady's Hospital Navan                    | M-1M                | 5.4%                  | 45%                 | 45%           | 6,199           | 46.0% | 2.2%                   | 4,103             | 5.4%  | 753.6%           | 513    | 48.9%                         | 536    | 50.4% | 523    | 43.8% |  |
| St. Columcille's Hospital                    | M-1M                | 97.6%                 | 45%                 | 45%           | 7,554           | 98.0% | 117.9%                 | 7,179             | 97.6% | 0.4%             | 589    | 98.8%                         | 577    | 96.9% | 557    | 97.5% |  |
| St. Luke's General Hospital Kilkenny         | M-1M                | 76.7%                 | 45%                 | 45%           | 12,704          | 73.1% | 62.4%                  | 11,341            | 76.7% | -4.7%            | 1,072  | 74.0%                         | 1,081  | 74.5% | 1,160  | 73.3% |  |
| St. Vincent's University Hospital            | M-1M                | 15.3%                 | 45%                 | 45%           | 12,457          | 14.6% | -67.5%                 | 12,193            | 15.3% | -4.4%            | 1,044  | 16.5%                         | 1,064  | 14.7% | 1,123  | 13.6% |  |
| Wexford General Hospital                     | M-1M                | 32.1%                 | 45%                 | 45%           | 9,114           | 53.1% | 18.0%                  | 8,127             | 32.1% | 65.5%            | 847    | 44.7%                         | 949    | 48.7% | 926    | 43.2% |  |
| RCSI Hospitals Group                         | M-1M                | 15.9%                 | 45%                 | 45%           | 49,301          | 17.2% | -61.7%                 | 44,844            | 15.9% | 8.3%             | 4,158  | 18.0%                         | 4,164  | 18.2% | 4,018  | 13.9% |  |
| Beaumont Hospital                            | M-1M                | 0.0%                  | 45%                 | 45%           | 14,652          | 0.0%  | -100.0%                | 14,042            | 0.0%  |                  | 1,193  | 0.0%                          | 1,270  | 0.0%  | 1,230  | 0.0%  |  |
| Cavan General Hospital                       | M-1M                | 34.0%                 | 45%                 | 45%           | 10,229          | 35.1% | -22.0%                 | 8,635             | 34.0% | 3.1%             | 926    | 36.9%                         | 884    | 38.6% | 832    | 28.6% |  |
| Connolly Hospital                            | M-1M                | 0.0%                  | 45%                 | 45%           | 10,195          | 0.0%  | -100.0%                | 9,676             | 0.0%  | -100.0%          | 884    | 0.0%                          | 806    | 0.0%  | 841    | 0.0%  |  |
| Our Lady of Lourdes Hospital                 | M-1M                | 33.6%                 | 45%                 | 45%           | 14,225          | 34.5% | -23.4%                 | 12,491            | 33.6% | 2.7%             | 1,155  | 35.3%                         | 1,204  | 34.5% | 1,115  | 28.9% |  |
| Saolta University Health Care Group          | M-1M                | 20.0%                 | 45%                 | 45%           | 51,259          | 23.6% | -47.6%                 | 48,911            | 20.0% | 17.8%            | 4,132  | 24.2%                         | 4,354  | 24.0% | 4,267  | 20.6% |  |
| Galway University Hospitals                  | M-1M                | 38.8%                 | 45%                 | 45%           | 15,563          | 29.1% | -35.3%                 | 15,231            | 38.8% | -25.0%           | 1,273  | 28.1%                         | 1,279  | 28.1% | 1,239  | 29.9% |  |
| Letterkenny University Hospital              | M-1M                | 0.0%                  | 45%                 | 45%           | 10,934          | 23.2% | -48.5%                 | 11,568            | 0.0%  |                  | 886    | 28.9%                         | 881    | 25.9% | 861    | 21.4% |  |
| Mayo University Hospital                     | M-1M                | 13.4%                 | 45%                 | 45%           | 9,963           | 16.8% | -62.6%                 | 8,664             | 13.4% | 25.4%            | 782    | 14.7%                         | 891    | 17.1% | 871    | 10.7% |  |
| Portiuncula University Hospital              | M-1M                | 0.0%                  | 45%                 | 45%           | 4,526           | 0.0%  | -100.0%                | 4,296             | 0.0%  | -100.0%          | 361    | 0.0%                          | 392    | 0.0%  | 408    | 0.0%  |  |
| Roscommon University Hospital                | M-1M                | 56.4%                 | 45%                 | 45%           | 1,802           | 56.0% | 24.4%                  | 1,441             | 56.4% | -0.8%            | 136    | 57.4%                         | 158    | 65.8% | 132    | 51.5% |  |
| Sligo University Hospital                    | M-1M                | 24.6%                 | 45%                 | 45%           | 8,471           | 27.6% | -38.8%                 | 7,711             | 24.6% | 12.1%            | 694    | 27.5%                         | 753    | 27.0% | 756    | 21.8% |  |
| South/South West Hospital Group              | M-1M                | 27.0%                 | 45%                 | 45%           | 54,194          | 29.4% | -34.8%                 | 47,967            | 27.0% | 8.6%             | 4,631  | 31.0%                         | 4,670  | 29.8% | 4,782  | 29.2% |  |
| Bantry General Hospital                      | M-1M                | 95.2%                 | 45%                 | 45%           | 4,363           | 93.9% | 108.8%                 | 4,200             | 95.2% | -1.3%            | 360    | 93.3%                         | 333    | 93.1% | 394    | 92.6% |  |
| Cork University Hospital                     | M-1M                | 19.3%                 | 45%                 | 45%           | 16,126          | 21.9% | -51.3%                 | 14,027            | 19.3% | 13.3%            | 1,383  | 24.7%                         | 1,468  | 22.9% | 1,476  | 20.6% |  |
| Mallow General Hospital                      | M-1M                | 90.5%                 | 45%                 | 45%           | 3,710           | 90.7% | 101.5%                 | 3,650             | 90.5% | 0.1%             | 339    | 89.1%                         | 319    | 89.0% | 341    | 90.0% |  |
| Mercy University Hospital                    | M-1M                | 0.0%                  | 45%                 | 45%           | 5,430           | 0.0%  | -100.0%                | 4,646             | 0.0%  |                  | 499    | 0.0%                          | 472    | 0.0%  | 455    | 0.0%  |  |
| Tipperary University Hospital                | M-1M                | 26.1%                 | 45%                 | 45%           | 7,381           | 31.5% | -30.0%                 | 6,893             | 26.1% | 20.9%            | 596    | 31.7%                         | 588    | 32.7% | 658    | 26.6% |  |
| UH Kerry                                     | M-1M                | 19.9%                 | 45%                 | 45%           | 6,981           | 37.0% | -17.7%                 | 5,800             | 19.9% | 85.9%            | 631    | 42.3%                         | 643    | 41.8% | 621    | 39.1% |  |
| UH Waterford                                 | M-1M                | 0.0%                  | 45%                 | 45%           | 10,203          | 0.0%  | -100.0%                | 8,751             | 0.0%  |                  | 823    | 0.0%                          | 847    | 0.0%  | 837    | 0.0%  |  |
| UL Hospitals Group                           | M-1M                | 53.1%                 | 45%                 | 45%           | 38,470          | 51.5% | 14.5%                  | 34,325            | 53.1% | -2.9%            | 3,147  | 53.9%                         | 3,294  | 52.3% | 3,151  | 50.8% |  |
| Ennis Hospital                               | M-1M                | 88.4%                 | 45%                 | 45%           | 8,384           | 87.3% | 94.0%                  | 8,661             | 88.4% | -1.2%            | 670    | 88.2%                         | 671    | 87.3% | 625    | 85.4% |  |
| Nenagh Hospital                              | M-1M                | 76.1%                 | 45%                 | 45%           | 5,029           | 82.1% | 82.5%                  | 3,214             | 76.1% | 7.9%             | 440    | 82.7%                         | 471    | 84.9% | 423    | 82.3% |  |
| St. John's Hospital Limerick                 | M-1M                | 62.7%                 | 45%                 | 45%           | 5,009           | 68.8% | 52.9%                  | 3,853             | 62.7% | 9.7%             | 425    | 75.8%                         | 445    | 72.6% | 386    | 74.6% |  |
| UH Limerick                                  | M-1M                | 30.6%                 | 45%                 | 45%           | 20,048          | 24.6% | -45.4%                 | 18,597            | 30.6% | -19.8%           | 1,612  | 26.1%                         | 1,707  | 24.3% | 1,717  | 25.1% |  |

#### Notes

1. Source: HPO HIPE Data.

| % of Emergency Re-admissions for acute medical conditions to the same hospital within 30 days of discharge (CPA53) |                     |                  |       |                     |               |              |       |                        |                    |       |                   |       |       |       |       |       |       |
|--|---------------------|------------------|-------|---------------------|---------------|--------------|-------|------------------------|--------------------|-------|-------------------|-------|-------|-------|-------|-------|-------|
| Reporting Period January 2024  |                     |                  |       |                     |               |              |       |                        |                    |       |                   |       |       |       |       |       |       |
| Reporting Level  | Reporting Frequency | Outturn Previous |       | Target/EA Full Year | Target/EA YTD | Activity YTD |       | % Var YTD V Tgt/EA YTD | Activity YTD SPL Y |       | % Var YTD V SPL Y | Oct   |       | Nov   |       | Dec   |       |
|  |                     | No               | %     |                     |               | No           | %     |                        | No                 | %     |                   | No    | %     | No    | %     | No    | %     |
| National   | M-1M                | 31,975           | 11.5% | ≤11.1%              | ≤11.1%        | 35,976       | 11.8% | 5.9%                   | 31,975             | 11.5% | 2.3%              | 2,948 | 11.5% | 2,830 | 11.1% | 2,978 | 10.7% |
| Dublin Midlands Hospital Group   | M-1M                | 4,797            | 11.0% | ≤11.1%              | ≤11.1%        | 5,736        | 11.7% | 5.3%                   | 4,797              | 11.0% | 6.1%              | 494   | 11.8% | 474   | 11.7% | 478   | 10.6% |
| MRH Portlaoise   | M-1M                | 532              | 11.6% | ≤11.1%              | ≤11.1%        | 589          | 11.5% | 3.5%                   | 532                | 11.6% | -0.9%             | 54    | 12.1% | 40    | 9.7%  | 53    | 10.5% |
| MRH Tullamore  | M-1M                | 907              | 12.3% | ≤11.1%              | ≤11.1%        | 1,227        | 14.2% | 27.6%                  | 907                | 12.3% | 15.1%             | 94    | 13.4% | 113   | 15.0% | 96    | 13.0% |
| Naas General Hospital  | M-1M                | 690              | 9.0%  | ≤11.1%              | ≤11.1%        | 927          | 10.4% | -5.9%                  | 690                | 9.0%  | 16.2%             | 72    | 9.2%  | 69    | 10.3% | 78    | 9.8%  |
| St. James's Hospital   | M-1M                | 1,524            | 11.3% | ≤11.1%              | ≤11.1%        | 1,684        | 11.5% | 3.5%                   | 1,524              | 11.3% | 1.5%              | 150   | 12.2% | 131   | 10.9% | 131   | 9.4%  |
| Tallaght University Hospital   | M-1M                | 1,144            | 11.0% | ≤11.1%              | ≤11.1%        | 1,309        | 11.1% | 0.3%                   | 1,144              | 11.0% | 1.6%              | 124   | 12.2% | 121   | 12.1% | 120   | 11.0% |
| Ireland East Hospital Group  | M-1M                | 7,508            | 11.5% | ≤11.1%              | ≤11.1%        | 7,897        | 11.0% | -0.6%                  | 7,508              | 11.5% | -3.9%             | 671   | 11.2% | 634   | 10.5% | 711   | 10.7% |
| Mater Misericordiae University Hospital  | M-1M                | 1,642            | 11.8% | ≤11.1%              | ≤11.1%        | 1,695        | 11.5% | 3.7%                   | 1,642              | 11.8% | -2.1%             | 151   | 12.0% | 143   | 11.6% | 157   | 11.7% |
| MRH Mullingar  | M-1M                | 790              | 10.5% | ≤11.1%              | ≤11.1%        | 788          | 9.5%  | -14.2%                 | 790                | 10.5% | -9.0%             | 47    | 6.7%  | 55    | 7.6%  | 76    | 9.5%  |
| Our Lady's Hospital Navan  | M-1M                | 455              | 11.8% | ≤11.1%              | ≤11.1%        | 526          | 8.6%  | -22.1%                 | 455                | 11.8% | -26.7%            | 46    | 9.8%  | 38    | 7.6%  | 51    | 9.3%  |
| St. Columcille's Hospital  | M-1M                | 1,192            | 17.1% | ≤11.1%              | ≤11.1%        | 1,157        | 15.1% | 36.3%                  | 1,192              | 17.1% | -11.6%            | 66    | 12.2% | 73    | 12.6% | 82    | 13.8% |
| St. Luke's General Hospital Kilkenny   | M-1M                | 1,202            | 10.9% | ≤11.1%              | ≤11.1%        | 1,550        | 12.6% | 13.9%                  | 1,202              | 10.9% | 15.5%             | 143   | 14.1% | 125   | 12.1% | 155   | 14.2% |
| St. Michael's Hospital   | M-1M                | 175              | 7.7%  | ≤11.1%              | ≤11.1%        | 143          | 6.3%  | -43.1%                 | 175                | 7.7%  | -18.3%            | 6     | 3.9%  | 10    | 5.6%  | 14    | 6.8%  |
| St. Vincent's University Hospital  | M-1M                | 980              | 8.3%  | ≤11.1%              | ≤11.1%        | 1,018        | 8.7%  | -21.7%                 | 980                | 8.3%  | 4.8%              | 87    | 8.6%  | 73    | 7.4%  | 70    | 6.5%  |
| Wexford General Hospital   | M-1M                | 1,072            | 13.5% | ≤11.1%              | ≤11.1%        | 1,020        | 11.9% | 7.2%                   | 1,072              | 13.5% | -11.9%            | 125   | 15.0% | 117   | 14.3% | 106   | 10.9% |
| RCSI Hospitals Group   | M-1M                | 4,680            | 10.9% | ≤11.1%              | ≤11.1%        | 5,100        | 10.8% | -3.0%                  | 4,680              | 10.9% | -1.6%             | 433   | 10.9% | 426   | 10.7% | 389   | 9.3%  |
| Beaumont Hospital  | M-1M                | 1,561            | 11.7% | ≤11.1%              | ≤11.1%        | 1,574        | 11.3% | 1.9%                   | 1,561              | 11.7% | -3.3%             | 144   | 12.4% | 125   | 11.0% | 127   | 10.1% |
| Cavan General Hospital   | M-1M                | 970              | 11.9% | ≤11.1%              | ≤11.1%        | 1,196        | 12.0% | 7.9%                   | 970                | 11.9% | 0.6%              | 92    | 11.1% | 106   | 11.8% | 84    | 9.3%  |
| Connolly Hospital  | M-1M                | 947              | 10.2% | ≤11.1%              | ≤11.1%        | 952          | 9.8%  | -11.9%                 | 947                | 10.2% | -4.3%             | 87    | 10.9% | 84    | 10.1% | 69    | 8.6%  |
| Our Lady of Lourdes Hospital   | M-1M                | 1,202            | 10.0% | ≤11.1%              | ≤11.1%        | 1,378        | 10.1% | -9.4%                  | 1,202              | 10.0% | 0.3%              | 110   | 9.2%  | 111   | 10.0% | 109   | 9.0%  |
| Saolta University Health Care Group  | M-1M                | 5,338            | 11.3% | ≤11.1%              | ≤11.1%        | 6,059        | 12.3% | 10.5%                  | 5,338              | 11.3% | 8.5%              | 461   | 11.6% | 448   | 11.3% | 513   | 11.6% |
| Galway University Hospitals  | M-1M                | 1,446            | 9.8%  | ≤11.1%              | ≤11.1%        | 1,560        | 10.5% | -5.7%                  | 1,446              | 9.8%  | 6.9%              | 120   | 9.4%  | 111   | 9.2%  | 107   | 8.2%  |
| Letterkenny University Hospital  | M-1M                | 1,502            | 13.4% | ≤11.1%              | ≤11.1%        | 1,623        | 15.0% | 35.0%                  | 1,502              | 13.4% | 11.9%             | 117   | 14.8% | 116   | 13.4% | 159   | 17.5% |
| Mayo University Hospital   | M-1M                | 1,070            | 13.0% | ≤11.1%              | ≤11.1%        | 1,272        | 13.4% | 20.8%                  | 1,070              | 13.0% | 3.2%              | 77    | 10.4% | 97    | 13.1% | 113   | 12.5% |
| Portiuncula University Hospital  | M-1M                | 413              | 10.2% | ≤11.1%              | ≤11.1%        | 466          | 10.7% | -3.6%                  | 413                | 10.2% | 5.2%              | 40    | 11.3% | 37    | 10.7% | 31    | 7.9%  |
| Roscommon University Hospital  | M-1M                | 71               | 5.3%  | ≤11.1%              | ≤11.1%        | 107          | 6.3%  | -43.1%                 | 71                 | 5.3%  | 20.3%             | 14    | 10.1% | 9     | 7.1%  | 12    | 7.7%  |
| Sligo University Hospital  | M-1M                | 836              | 11.0% | ≤11.1%              | ≤11.1%        | 1,031        | 12.7% | 14.2%                  | 836                | 11.0% | 14.9%             | 93    | 14.0% | 78    | 11.8% | 91    | 12.0% |
| South/South West Hospital Group  | M-1M                | 5,392            | 11.8% | ≤11.1%              | ≤11.1%        | 6,463        | 12.5% | 13.0%                  | 5,392              | 11.8% | 6.6%              | 551   | 12.8% | 563   | 12.7% | 553   | 11.7% |
| Bantry General Hospital  | M-1M                | 480              | 12.0% | ≤11.1%              | ≤11.1%        | 519          | 12.2% | 9.7%                   | 480                | 12.0% | 1.4%              | 35    | 10.7% | 40    | 11.3% | 45    | 13.4% |
| Cork University Hospital   | M-1M                | 1,677            | 12.4% | ≤11.1%              | ≤11.1%        | 2,038        | 13.5% | 22.0%                  | 1,677              | 12.4% | 8.9%              | 174   | 13.3% | 188   | 14.3% | 165   | 11.3% |
| Mallow General Hospital  | M-1M                | 356              | 10.1% | ≤11.1%              | ≤11.1%        | 445          | 12.1% | 9.1%                   | 356                | 10.1% | 20.3%             | 27    | 8.6%  | 45    | 13.7% | 49    | 15.2% |
| Mercy University Hospital  | M-1M                | 439              | 10.1% | ≤11.1%              | ≤11.1%        | 610          | 12.0% | 8.2%                   | 439                | 10.1% | 18.7%             | 65    | 13.9% | 49    | 10.4% | 54    | 11.4% |
| Tipperary University Hospital  | M-1M                | 829              | 12.4% | ≤11.1%              | ≤11.1%        | 835          | 11.9% | 6.8%                   | 829                | 12.4% | -4.4%             | 65    | 11.1% | 56    | 9.8%  | 64    | 10.6% |
| UH Kerry   | M-1M                | 575              | 10.4% | ≤11.1%              | ≤11.1%        | 754          | 11.5% | 3.2%                   | 575                | 10.4% | 10.3%             | 78    | 13.8% | 75    | 12.3% | 71    | 10.9% |
| UH Waterford   | M-1M                | 1,036            | 12.6% | ≤11.1%              | ≤11.1%        | 1,262        | 12.8% | 15.7%                  | 1,036              | 12.6% | 2.1%              | 107   | 14.5% | 110   | 13.8% | 105   | 12.0% |
| UL Hospitals Group   | M-1M                | 4,260            | 12.7% | ≤11.1%              | ≤11.1%        | 4,721        | 12.7% | 14.1%                  | 4,260              | 12.7% | 0.0%              | 338   | 10.9% | 285   | 9.4%  | 334   | 9.9%  |
| Ennis Hospital   | M-1M                | 1,643            | 19.2% | ≤11.1%              | ≤11.1%        | 1,499        | 17.8% | 60.5%                  | 1,643              | 19.2% | -7.1%             | 70    | 11.4% | 47    | 7.2%  | 54    | 7.7%  |
| Nenagh Hospital  | M-1M                | 509              | 16.3% | ≤11.1%              | ≤11.1%        | 772          | 16.0% | 43.7%                  | 509                | 16.3% | -2.4%             | 57    | 12.8% | 46    | 10.6% | 39    | 8.1%  |
| St. John's Hospital Limerick   | M-1M                | 123              | 3.2%  | ≤11.1%              | ≤11.1%        | 168          | 3.5%  | -68.9%                 | 123                | 3.2%  | 7.8%              | 9     | 2.1%  | 16    | 3.9%  | 18    | 4.0%  |
| UH Limerick  | M-1M                | 1,985            | 10.9% | ≤11.1%              | ≤11.1%        | 2,282        | 11.9% | 7.2%                   | 1,985              | 10.9% | 8.7%              | 202   | 12.5% | 176   | 11.4% | 223   | 12.8% |

#### Notes

1. Source: HPO HIPE Data.
2. Beaumont data is inclusive of St Joseph's Hospital, Raheny.
3. This metric does not apply to patients under 16.

| Surgical Elective Inpatient Average Length of Stay (KPI No: CPA59) |                     |                       |                     |               |              |                        |                   | Reporting Period January 2024 |      |     |      |      |
|--|---------------------|-----------------------|---------------------|---------------|--------------|------------------------|-------------------|-------------------------------|------|-----|------|------|
| Reporting Level  | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY              | Sep  | Oct | Nov  | Dec  |
| <b>National</b>  | <b>M-1M</b>         |                       | ≤5.0                | ≤5.0          | 4.4          | -11.6%                 |                   |                               | 4.1  | 4.3 | 4.2  | 5.0  |
| <b>Children's Health Ireland</b>                                   | <b>M-1M</b>         |                       | ≤4.3                | ≤4.3          | 3.7          | -13.0%                 |                   |                               | 3.5  | 4.2 | 3.1  | 5.4  |
| <b>Dublin Midlands Hospital Group</b>                              | <b>M-1M</b>         |                       | ≤6.1                | ≤6.1          | 5.2          | -14.3%                 |                   |                               | 5.3  | 4.7 | 5.3  | 6.2  |
| MRH Portlaoise   | M-1M                |                       | ≤4.7                | ≤4.7          | 5.3          | 12.5%                  |                   |                               | 4.0  | 3.1 | 4.2  | 5.6  |
| MRH Tullamore  | M-1M                |                       | ≤3.4                | ≤3.4          | 2.5          | -26.7%                 |                   |                               | 2.1  | 2.3 | 3.6  | 3.6  |
| Naas General Hospital  | M-1M                |                       | ≤4.4                | ≤4.4          | 3.6          | -19.1%                 |                   |                               | 2.8  | 2.5 | 1.1  | 3.6  |
| St. James's Hospital   | M-1M                |                       | ≤8.1                | ≤8.1          | 7.4          | -9.0%                  |                   |                               | 7.6  | 6.5 | 6.6  | 8.5  |
| Tallaght University Hospital                                       | M-1M                |                       | ≤5.5                | ≤5.5          | 4.4          | -19.5%                 |                   |                               | 5.0  | 4.2 | 5.4  | 4.4  |
| <b>Ireland East Hospital Group</b>                                 | <b>M-1M</b>         |                       | ≤4.2                | ≤4.2          | 3.2          | -22.7%                 |                   |                               | 3.1  | 3.1 | 3.3  | 4.1  |
| Mater Misericordiae University Hospital                            | M-1M                |                       | ≤5.1                | ≤5.1          | 4.3          | -15.9%                 |                   |                               | 4.7  | 4.2 | 4.6  | 5.7  |
| MRH Mullingar  | M-1M                |                       | ≤8.9                | ≤8.9          | 5.1          | -43.1%                 |                   |                               | 1.8  | 4.2 | 7.0  | 16.3 |
| National Orthopaedic Hospital Cappagh                              | M-1M                |                       | ≤3.4                | ≤3.4          | 2.9          | -14.8%                 |                   |                               | 2.5  | 2.6 | 3.2  | 3.2  |
| Our Lady's Hospital Navan  | M-1M                |                       | ≤3.5                | ≤3.5          | 3.3          | -5.5%                  |                   |                               | 2.7  | 3.2 | 2.8  | 2.9  |
| Royal Victoria Eye and Ear Hospital                                | M-1M                |                       | ≤1.5                | ≤1.5          | 1.3          | -10.8%                 |                   |                               | 1.3  | 1.3 | 1.3  | 1.0  |
| St. Luke's General Hospital Kilkenny                               | M-1M                |                       | ≤4.8                | ≤4.8          | 6.6          | 38.4%                  |                   |                               | 3.9  | 7.4 | 8.9  | 5.5  |
| St. Michael's Hospital   | M-1M                |                       | ≤1.3                | ≤1.3          | 1.3          | 0.8%                   |                   |                               | 1.6  | 1.3 | 1.3  | 1.2  |
| St. Vincent's University Hospital                                  | M-1M                |                       | ≤8.0                | ≤8.0          | 3.2          | -59.7%                 |                   |                               | 3.2  | 2.9 | 2.7  | 5.5  |
| Wexford General Hospital   | M-1M                |                       | ≤3.1                | ≤3.1          | 5.5          | 76.4%                  |                   |                               | 11.2 | 5.8 | 12.5 | 17.0 |
| <b>RCSI Hospitals Group</b>  | <b>M-1M</b>         |                       | ≤4.3                | ≤4.3          | 4.6          | 7.8%                   |                   |                               | 3.5  | 5.1 | 3.6  | 5.1  |
| Beaumont Hospital  | M-1M                |                       | ≤5.6                | ≤5.6          | 5.0          | -10.2%                 |                   |                               | 4.0  | 4.5 | 3.7  | 6.0  |
| Cavan General Hospital   | M-1M                |                       | ≤4.0                | ≤4.0          | 3.9          | -2.4%                  |                   |                               | 1.6  | 3.8 | 4.3  | 2.7  |
| Connolly Hospital  | M-1M                |                       | ≤4.6                | ≤4.6          | 4.3          | -5.8%                  |                   |                               | 3.6  | 4.6 | 3.4  | 3.9  |
| Our Lady of Lourdes Hospital                                       | M-1M                |                       | ≤4.4                | ≤4.4          | 3.9          | -12.4%                 |                   |                               | 2.9  | 7.9 | 3.5  | 4.6  |
| <b>Saolta University Health Care Group</b>                         | <b>M-1M</b>         |                       | ≤5.3                | ≤5.3          | 4.4          | -17.5%                 |                   |                               | 4.4  | 4.2 | 4.2  | 4.3  |
| Galway University Hospitals  | M-1M                |                       | ≤5.9                | ≤5.9          | 5.3          | -10.4%                 |                   |                               | 5.1  | 4.9 | 5.7  | 4.6  |
| Letterkenny University Hospital                                    | M-1M                |                       | ≤5.0                | ≤5.0          | 4.0          | -19.7%                 |                   |                               | 3.4  | 3.7 | 3.5  | 4.7  |
| Mayo University Hospital   | M-1M                |                       | ≤4.7                | ≤4.7          | 4.6          | -1.5%                  |                   |                               | 4.6  | 4.9 | 4.3  | 3.3  |
| Portiuncula University Hospital                                    | M-1M                |                       | ≤3.5                | ≤3.5          | 3.7          | 6.6%                   |                   |                               | 5.7  | 2.9 | 2.8  | 8.2  |
| Roscommon University Hospital                                      | M-1M                |                       | ≤2.1                | ≤2.1          | 1.3          | -36.3%                 |                   |                               | 1.2  | 1.8 | 0.8  | 1.0  |
| Sligo University Hospital  | M-1M                |                       | ≤3.6                | ≤3.6          | 2.5          | -30.5%                 |                   |                               | 2.9  | 2.6 | 1.9  | 3.0  |

| Surgical Elective Inpatient Average Length of Stay (KPI No: CPA59) |                     |                       |                     |               |              |                        |                   | Reporting Period January 2024 |     |     |     |     |
|--|---------------------|-----------------------|---------------------|---------------|--------------|------------------------|-------------------|-------------------------------|-----|-----|-----|-----|
| Reporting Level  | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY              | Sep | Oct | Nov | Dec |
| <b>South/South West Hospital Group</b>                             | <b>M-1M</b>         |                       | ≤6.0                | ≤6.0          | 5.6          | -6.0%                  |                   |                               | 4.9 | 5.2 | 5.5 | 6.0 |
| Cork University Hospital   | M-1M                |                       | ≤6.8                | ≤6.8          | 7.0          | 2.3%                   |                   |                               | 5.7 | 6.4 | 6.7 | 8.2 |
| Kilcreene Regional Orthopaedic Hospital                            | M-1M                |                       | ≤3.2                | ≤3.2          | 3.5          | 9.3%                   |                   |                               | 3.8 | 3.9 | 2.4 | 2.9 |
| Mercy University Hospital  | M-1M                |                       | ≤6.3                | ≤6.3          | 6.2          | -0.9%                  |                   |                               | 4.8 | 5.0 | 5.9 | 5.7 |
| South Infirmary Victoria University Hospital                       | M-1M                |                       | ≤5.8                | ≤5.8          | 5.5          | -4.8%                  |                   |                               | 5.2 | 4.8 | 5.2 | 4.9 |
| Tipperary University Hospital                                      | M-1M                |                       | ≤3.1                | ≤3.1          | 3.3          | 7.7%                   |                   |                               | 2.3 | 3.3 | 2.1 | 9.5 |
| UH Kerry   | M-1M                |                       | ≤4.7                | ≤4.7          | 5.5          | 17.9%                  |                   |                               | 8.5 | 5.4 | 7.2 | 6.1 |
| UH Waterford   | M-1M                |                       | ≤5.1                | ≤5.1          | 4.6          | -9.1%                  |                   |                               | 3.9 | 5.0 | 6.1 | 6.2 |
| <b>UL Hospitals Group</b>  | <b>M-1M</b>         |                       | ≤3.8                | ≤3.8          | 3.7          | -2.9%                  |                   |                               | 3.1 | 4.0 | 3.4 | 3.7 |
| Croom Orthopaedic Hospital   | M-1M                |                       | ≤4.4                | ≤4.4          | 4.0          | -8.8%                  |                   |                               | 3.8 | 3.7 | 3.9 | 4.2 |
| St. John's Hospital Limerick                                       | M-1M                |                       | ≤1.5                | ≤1.5          | 1.4          | -7.4%                  |                   |                               | 1.4 | 1.4 | 1.4 | 1.3 |
| UH Limerick  | M-1M                |                       | ≤4.1                | ≤4.1          | 4.2          | 2.4%                   |                   |                               | 3.0 | 5.3 | 3.6 | 4.0 |

#### Notes

1. Source: HPO HIPE Data.
2. Beaumont data is inclusive of St Joseph's Hospital, Raheny.

| Surgical Emergency Inpatient Average Length of Stay (KPI No: CPA60) |                     |                       |                     |               |              |                        |                   | Reporting Period January 2024 |     |     |      |      |
|---|---------------------|-----------------------|---------------------|---------------|--------------|------------------------|-------------------|-------------------------------|-----|-----|------|------|
| Reporting Level   | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY              | Sep | Oct | Nov  | Dec  |
| National  | M-1M                |                       | ≤6.0                | ≤6.0          | 6.6          | 9.6%                   |                   |                               | 6.1 | 6.2 | 6.4  | 6.2  |
| Children's Health Ireland   | M-1M                |                       | ≤3.4                | ≤3.4          | 3.9          | 13.5%                  |                   |                               | 3.7 | 4.2 | 3.6  | 3.8  |
| Dublin Midlands Hospital Group                                      | M-1M                |                       | ≤6.4                | ≤6.4          | 6.4          | -0.4%                  |                   |                               | 6.1 | 6.4 | 6.4  | 5.8  |
| MRH Portlaoise  | M-1M                |                       | ≤2.4                | ≤2.4          | 2.2          | -6.9%                  |                   |                               | 2.2 | 2.6 | 2.0  | 2.2  |
| MRH Tullamore   | M-1M                |                       | ≤4.7                | ≤4.7          | 5.1          | 7.5%                   |                   |                               | 4.9 | 5.5 | 5.2  | 4.8  |
| Naas General Hospital   | M-1M                |                       | ≤5.7                | ≤5.7          | 5.0          | -12.2%                 |                   |                               | 4.4 | 5.5 | 5.0  | 5.3  |
| St. James's Hospital  | M-1M                |                       | ≤8.1                | ≤8.1          | 8.3          | 2.8%                   |                   |                               | 8.1 | 8.9 | 9.3  | 6.8  |
| Tallaght University Hospital  | M-1M                |                       | ≤8.1                | ≤8.1          | 8.1          | -0.5%                  |                   |                               | 7.3 | 6.8 | 7.0  | 8.8  |
| Ireland East Hospital Group   | M-1M                |                       | ≤6.2                | ≤6.2          | 6.8          | 9.0%                   |                   |                               | 5.8 | 6.3 | 6.7  | 6.4  |
| Mater Misericordiae University Hospital                             | M-1M                |                       | ≤6.8                | ≤6.8          | 9.3          | 37.4%                  |                   |                               | 8.5 | 8.5 | 10.5 | 7.9  |
| MRH Mullingar   | M-1M                |                       | ≤3.9                | ≤3.9          | 4.1          | 5.7%                   |                   |                               | 3.6 | 3.5 | 2.7  | 2.2  |
| Royal Victoria Eye and Ear Hospital                                 | M-1M                |                       | ≤3.2                | ≤3.2          | 2.7          | -14.2%                 |                   |                               | 2.6 | 2.1 | 2.6  | 1.8  |
| St. Luke's General Hospital Kilkenny                                | M-1M                |                       | ≤5.0                | ≤5.0          | 5.0          | -0.1%                  |                   |                               | 4.8 | 4.6 | 5.6  | 4.8  |
| St. Vincent's University Hospital                                   | M-1M                |                       | ≤7.8                | ≤7.8          | 6.7          | -14.3%                 |                   |                               | 5.4 | 6.6 | 4.3  | 4.9  |
| Wexford General Hospital  | M-1M                |                       | ≤4.1                | ≤4.1          | 6.2          | 51.7%                  |                   |                               | 3.7 | 3.8 | 5.8  | 5.5  |
| RCSI Hospitals Group  | M-1M                |                       | ≤5.9                | ≤5.9          | 7.4          | 25.8%                  |                   |                               | 6.9 | 7.1 | 6.3  | 7.5  |
| Beaumont Hospital   | M-1M                |                       | ≤9.9                | ≤9.9          | 9.9          | -0.5%                  |                   |                               | 9.0 | 8.6 | 7.8  | 9.9  |
| Cavan General Hospital  | M-1M                |                       | ≤3.4                | ≤3.4          | 4.1          | 21.9%                  |                   |                               | 4.0 | 4.4 | 4.4  | 4.7  |
| Connolly Hospital   | M-1M                |                       | ≤4.9                | ≤4.9          | 6.8          | 39.6%                  |                   |                               | 7.4 | 6.9 | 5.8  | 6.8  |
| Our Lady of Lourdes Hospital  | M-1M                |                       | ≤3.8                | ≤3.8          | 5.6          | 46.9%                  |                   |                               | 4.9 | 6.3 | 5.9  | 5.4  |
| Saolta University Health Care Group                                 | M-1M                |                       | ≤5.8                | ≤5.8          | 6.1          | 4.6%                   |                   |                               | 6.0 | 5.7 | 6.6  | 5.6  |
| Galway University Hospitals   | M-1M                |                       | ≤7.1                | ≤7.1          | 6.8          | -4.9%                  |                   |                               | 6.3 | 6.5 | 7.4  | 6.7  |
| Letterkenny University Hospital                                     | M-1M                |                       | ≤4.9                | ≤4.9          | 5.7          | 16.6%                  |                   |                               | 6.5 | 5.1 | 5.9  | 5.1  |
| Mayo University Hospital  | M-1M                |                       | ≤6.1                | ≤6.1          | 6.7          | 10.2%                  |                   |                               | 6.2 | 6.5 | 5.9  | 5.5  |
| Portiuncula University Hospital                                     | M-1M                |                       | ≤4.0                | ≤4.0          | 4.7          | 18.0%                  |                   |                               | 5.1 | 3.5 | 5.0  | 3.6  |
| Sligo University Hospital   | M-1M                |                       | ≤4.9                | ≤4.9          | 5.1          | 3.5%                   |                   |                               | 4.3 | 4.8 | 6.5  | 4.9  |
| South/South West Hospital Group                                     | M-1M                |                       | ≤6.8                | ≤6.8          | 7.4          | 9.1%                   |                   |                               | 6.8 | 6.5 | 7.4  | 6.8  |
| Cork University Hospital  | M-1M                |                       | ≤7.2                | ≤7.2          | 8.2          | 14.5%                  |                   |                               | 7.2 | 7.2 | 7.9  | 7.8  |
| Mercy University Hospital   | M-1M                |                       | ≤6.1                | ≤6.1          | 6.5          | 6.4%                   |                   |                               | 6.5 | 5.2 | 7.8  | 6.2  |
| South Infirmary Victoria University Hospital                        | M-1M                |                       | ≤4.7                | ≤4.7          | 4.5          | -4.3%                  |                   |                               | 3.5 | 5.0 | 5.4  | 4.5  |
| Tipperary University Hospital                                       | M-1M                |                       | ≤5.1                | ≤5.1          | 5.4          | 5.5%                   |                   |                               | 5.4 | 5.0 | 5.7  | 11.5 |
| UH Kerry  | M-1M                |                       | ≤7.0                | ≤7.0          | 7.4          | 5.8%                   |                   |                               | 7.0 | 6.9 | 8.1  | 7.0  |
| UH Waterford  | M-1M                |                       | ≤7.4                | ≤7.4          | 7.9          | 7.1%                   |                   |                               | 7.5 | 6.7 | 6.8  | 4.9  |
| UL Hospitals Group  | M-1M                |                       | ≤5.3                | ≤5.3          | 5.7          | 7.7%                   |                   |                               | 5.5 | 5.9 | 5.1  | 5.8  |
| Croom Orthopaedic Hospital  | M-1M                |                       | ≤10.0               | ≤10.0         | 8.4          | -16.1%                 |                   |                               | 6.8 | 8.3 | 7.4  | 6.4  |
| UH Limerick   | M-1M                |                       | ≤5.1                | ≤5.1          | 5.5          | 7.8%                   |                   |                               | 5.4 | 5.7 | 4.9  | 5.7  |

#### Notes

1. Source: HPO HIPE Data.
2. Beaumont data is inclusive of St Joseph's Hospital, Raheny.

# % of elective surgical inpatients who had principal procedure conducted on day of admission(CPA27)

## Reporting Period January 2024

| Reporting Level                              | Reporting Frequency | Outturn Previous Year |              | Target/EA Full Year | Target/EA YTD | Activity YTD  |              | % Var YTD V Tgt/EA YTD | Activity YTD SPL Y |              | % Var YTD V SPL Y | Oct          |              | Nov          |              | Dec          |              |
|--|---------------------|-----------------------|--------------|---------------------|---------------|---------------|--------------|------------------------|--------------------|--------------|-------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|  |                     | No                    | %            |                     |               | No            | %            |                        | No                 | %            |                   | No           | %            | No           | %            | No           | %            |
| <b>National</b>                              | <b>M-1M</b>         | <b>25,738</b>         | <b>79.4%</b> | <b>82.4%</b>        | <b>82.4%</b>  | <b>28,369</b> | <b>80.5%</b> | <b>-2.4%</b>           | <b>25,738</b>      | <b>79.4%</b> | <b>1.3%</b>       | <b>2,523</b> | <b>81.0%</b> | <b>2,291</b> | <b>80.6%</b> | <b>1,598</b> | <b>76.9%</b> |
| <b>Dublin Midlands Hospital Group</b>        | <b>M-1M</b>         | <b>2,678</b>          | <b>65.9%</b> | <b>76.4%</b>        | <b>76.4%</b>  | <b>3,164</b>  | <b>72.1%</b> | <b>-5.6%</b>           | <b>2,678</b>       | <b>65.9%</b> | <b>9.5%</b>       | <b>302</b>   | <b>76.6%</b> | <b>285</b>   | <b>74.0%</b> | <b>166</b>   | <b>70.9%</b> |
| MRH Portlaoise                               | M-1M                | 83                    | 98.8%        | 85.0%               | 85.0%         | 72            | 96.0%        | 12.9%                  | 83                 | 98.8%        | -2.8%             | 5            | 83.3%        | 7            | 100.0%       | 4            | 100.0%       |
| MRH Tullamore                                | M-1M                | 958                   | 93.6%        | 92.4%               | 92.4%         | 994           | 94.1%        | 1.9%                   | 958                | 93.6%        | 0.5%              | 95           | 97.9%        | 93           | 94.9%        | 33           | 86.8%        |
| Naas General Hospital                        | M-1M                | 139                   | 97.2%        | 86.3%               | 86.3%         | 163           | 97.6%        | 13.1%                  | 139                | 97.2%        | 0.4%              | 16           | 100.0%       | 14           | 100.0%       | 6            | 100.0%       |
| St. James's Hospital                         | M-1M                | 455                   | 28.9%        | 60.0%               | 60.0%         | 757           | 42.7%        | -28.9%                 | 455                | 28.9%        | 47.6%             | 81           | 51.3%        | 77           | 47.8%        | 57           | 50.0%        |
| Tallaght University Hospital                 | M-1M                | 1,043                 | 84.0%        | 79.7%               | 79.7%         | 1,178         | 89.6%        | 12.5%                  | 1,043              | 84.0%        | 6.8%              | 105          | 89.7%        | 94           | 89.5%        | 66           | 91.7%        |
| <b>Ireland East Hospital Group</b>           | <b>M-1M</b>         | <b>8,753</b>          | <b>92.8%</b> | <b>90.3%</b>        | <b>90.3%</b>  | <b>9,080</b>  | <b>91.2%</b> | <b>0.9%</b>            | <b>8,753</b>       | <b>92.8%</b> | <b>-1.8%</b>      | <b>767</b>   | <b>92.6%</b> | <b>704</b>   | <b>90.8%</b> | <b>420</b>   | <b>88.4%</b> |
| Mater Misericordiae University Hospital      | M-1M                | 2,004                 | 85.4%        | 85.0%               | 85.0%         | 2,170         | 82.2%        | -3.3%                  | 2,004              | 85.4%        | -3.7%             | 200          | 83.7%        | 185          | 80.4%        | 127          | 71.8%        |
| MRH Mullingar                                | M-1M                | 131                   | 92.3%        | 90.3%               | 90.3%         | 114           | 91.9%        | 1.8%                   | 131                | 92.3%        | -0.3%             | 4            | 100.0%       | 1            | 50.0%        | 2            | 100.0%       |
| National Orthopaedic Hospital Cappagh        | M-1M                | 2,408                 | 99.2%        | 98.1%               | 98.1%         | 2,814         | 98.8%        | 0.8%                   | 2,408              | 99.2%        | -0.3%             | 214          | 99.5%        | 232          | 98.7%        | 147          | 100.0%       |
| Our Lady's Hospital Navan                    | M-1M                | 622                   | 95.4%        | 89.8%               | 89.8%         | 767           | 96.1%        | 7.0%                   | 622                | 95.4%        | 0.8%              | 74           | 98.7%        | 68           | 98.6%        | 51           | 98.1%        |
| Royal Victoria Eye and Ear Hospital          | M-1M                | 993                   | 83.0%        | 82.1%               | 82.1%         | 980           | 88.3%        | 7.5%                   | 993                | 83.0%        | 6.3%              | 80           | 96.4%        | 77           | 83.7%        | 37           | 94.9%        |
| St. Luke's General Hospital Kilkenny         | M-1M                | 50                    | 83.3%        | 85.0%               | 85.0%         | 66            | 66.7%        | -21.6%                 | 50                 | 83.3%        | -20.0%            | 6            | 75.0%        | 6            | 75.0%        | 6            | 75.0%        |
| St. Michael's Hospital                       | M-1M                | 465                   | 99.8%        | 92.8%               | 92.8%         | 479           | 99.8%        | 7.5%                   | 465                | 99.8%        | 0.0%              | 47           | 100.0%       | 40           | 100.0%       | 39           | 100.0%       |
| St. Vincent's University Hospital            | M-1M                | 1,976                 | 97.4%        | 87.4%               | 87.4%         | 1,630         | 90.6%        | 3.7%                   | 1,976              | 97.4%        | -7.0%             | 137          | 90.7%        | 94           | 95.9%        | 10           | 100.0%       |
| Wexford General Hospital                     | M-1M                | 104                   | 94.5%        | 88.3%               | 88.3%         | 60            | 93.8%        | 6.2%                   | 104                | 94.5%        | -0.8%             | 5            | 83.3%        | 1            | 100.0%       | 1            | 100.0%       |
| <b>RCSI Hospitals Group</b>                  | <b>M-1M</b>         | <b>2,788</b>          | <b>80.7%</b> | <b>75.8%</b>        | <b>75.8%</b>  | <b>3,321</b>  | <b>81.6%</b> | <b>7.6%</b>            | <b>2,788</b>       | <b>80.7%</b> | <b>1.1%</b>       | <b>269</b>   | <b>83.3%</b> | <b>241</b>   | <b>84.6%</b> | <b>230</b>   | <b>77.2%</b> |
| Beaumont Hospital                            | M-1M                | 1,514                 | 73.2%        | 69.3%               | 69.3%         | 1,696         | 74.2%        | 7.0%                   | 1,514              | 73.2%        | 1.3%              | 143          | 79.4%        | 115          | 76.7%        | 108          | 67.9%        |
| Cavan General Hospital                       | M-1M                | 58                    | 90.6%        | 85.0%               | 85.0%         | 97            | 95.1%        | 11.9%                  | 58                 | 90.6%        | 4.9%              | 10           | 90.9%        | 8            | 88.9%        | 11           | 100.0%       |
| Connolly Hospital                            | M-1M                | 567                   | 91.9%        | 84.6%               | 84.6%         | 761           | 87.8%        | 3.8%                   | 567                | 91.9%        | -4.5%             | 65           | 83.3%        | 61           | 89.7%        | 55           | 83.3%        |
| Louth County Hospital                        | M-1M                | 7                     | 100.0%       | 100.0%              | 100.0%        | 9             | 100.0%       | 0.0%                   | 7                  | 100.0%       | 0.0%              |              |              |              |              |              |              |
| Our Lady of Lourdes Hospital                 | M-1M                | 642                   | 91.7%        | 85.0%               | 85.0%         | 758           | 94.0%        | 10.6%                  | 642                | 91.7%        | 2.5%              | 51           | 94.4%        | 57           | 98.3%        | 56           | 90.3%        |
| <b>Saolta University Health Care Group</b>   | <b>M-1M</b>         | <b>2,840</b>          | <b>60.8%</b> | <b>72.4%</b>        | <b>72.4%</b>  | <b>3,628</b>  | <b>65.4%</b> | <b>-9.7%</b>           | <b>2,840</b>       | <b>60.8%</b> | <b>7.5%</b>       | <b>323</b>   | <b>61.2%</b> | <b>329</b>   | <b>68.7%</b> | <b>237</b>   | <b>64.8%</b> |
| Galway University Hospitals                  | M-1M                | 1,118                 | 42.4%        | 60.0%               | 51.4%         | 1,294         | 45.0%        | -12.5%                 | 1,118              | 42.4%        | 6.1%              | 117          | 41.3%        | 109          | 48.4%        | 82           | 41.8%        |
| Letterkenny University Hospital              | M-1M                | 420                   | 91.1%        | 78.6%               | 78.6%         | 560           | 89.5%        | 13.8%                  | 420                | 91.1%        | -1.8%             | 50           | 79.4%        | 59           | 84.3%        | 47           | 92.2%        |
| Mayo University Hospital                     | M-1M                | 534                   | 78.9%        | 85.0%               | 85.0%         | 492           | 75.9%        | -10.7%                 | 534                | 78.9%        | -3.7%             | 35           | 71.4%        | 31           | 72.1%        | 11           | 84.6%        |
| Portlincula University Hospital              | M-1M                | 97                    | 91.5%        | 78.2%               | 78.2%         | 120           | 94.5%        | 20.8%                  | 97                 | 91.5%        | 3.3%              | 10           | 100.0%       | 15           | 100.0%       | 7            | 87.5%        |
| Sligo University Hospital                    | M-1M                | 671                   | 85.0%        | 90.1%               | 90.1%         | 1,162         | 91.4%        | 1.4%                   | 671                | 85.0%        | 7.4%              | 111          | 90.2%        | 115          | 91.3%        | 90           | 91.8%        |
| <b>South/South West Hospital Group</b>       | <b>M-1M</b>         | <b>6,731</b>          | <b>85.5%</b> | <b>82.5%</b>        | <b>82.5%</b>  | <b>7,053</b>  | <b>86.5%</b> | <b>4.9%</b>            | <b>6,731</b>       | <b>85.5%</b> | <b>1.1%</b>       | <b>672</b>   | <b>87.7%</b> | <b>550</b>   | <b>85.5%</b> | <b>414</b>   | <b>84.8%</b> |
| Cork University Hospital                     | M-1M                | 1,475                 | 67.2%        | 67.6%               | 67.6%         | 1,490         | 68.3%        | 1.0%                   | 1,475              | 67.2%        | 1.6%              | 155          | 70.8%        | 120          | 68.2%        | 97           | 66.9%        |
| Kilcreene Regional Orthopaedic Hospital      | M-1M                | 816                   | 99.5%        | 98.3%               | 98.3%         | 903           | 99.9%        | 1.6%                   | 816                | 99.5%        | 0.4%              | 76           | 100.0%       | 72           | 100.0%       | 53           | 98.1%        |
| Mallow General Hospital                      | M-1M                | 13                    | 92.9%        | 95.7%               | 95.7%         | 18            | 100.0%       | 4.5%                   | 13                 | 92.9%        | 7.7%              | 1            | 100.0%       | 3            | 100.0%       | 1            | 100.0%       |
| Mercy University Hospital                    | M-1M                | 899                   | 88.6%        | 88.0%               | 88.0%         | 988           | 89.4%        | 1.6%                   | 899                | 88.6%        | 0.9%              | 94           | 94.0%        | 93           | 89.4%        | 82           | 82.8%        |
| South Infirmary Victoria University Hospital | M-1M                | 2,198                 | 96.4%        | 85.6%               | 85.6%         | 2,274         | 95.6%        | 11.7%                  | 2,198              | 96.4%        | -0.8%             | 229          | 97.0%        | 184          | 91.5%        | 142          | 97.9%        |
| Tipperary University Hospital                | M-1M                | 269                   | 71.5%        | 82.3%               | 82.3%         | 280           | 81.2%        | -1.4%                  | 269                | 71.5%        | 13.4%             | 34           | 82.9%        | 26           | 83.9%        | 2            | 100.0%       |
| UH Kerry                                     | M-1M                | 272                   | 89.8%        | 78.6%               | 78.6%         | 273           | 93.8%        | 19.4%                  | 272                | 89.8%        | 4.5%              | 28           | 96.6%        | 21           | 91.3%        | 16           | 88.9%        |
| UH Waterford                                 | M-1M                | 789                   | 91.2%        | 85.0%               | 85.0%         | 827           | 89.0%        | 4.7%                   | 789                | 91.2%        | -2.4%             | 55           | 85.9%        | 31           | 93.9%        | 21           | 87.5%        |
| <b>UL Hospitals Group</b>                    | <b>M-1M</b>         | <b>1,948</b>          | <b>66.8%</b> | <b>91.6%</b>        | <b>91.6%</b>  | <b>2,123</b>  | <b>67.7%</b> | <b>-26.1%</b>          | <b>1,948</b>       | <b>66.8%</b> | <b>1.4%</b>       | <b>190</b>   | <b>68.6%</b> | <b>182</b>   | <b>66.2%</b> | <b>131</b>   | <b>60.6%</b> |
| Croom Orthopaedic Hospital                   | M-1M                | 448                   | 34.6%        | 93.6%               | 93.6%         | 472           | 35.0%        | -62.6%                 | 448                | 34.6%        | 1.2%              | 51           | 40.8%        | 41           | 32.0%        | 28           | 27.7%        |
| St. John's Hospital Limerick                 | M-1M                | 504                   | 99.2%        | 97.5%               | 97.5%         | 506           | 99.6%        | 2.2%                   | 504                | 99.2%        | 0.4%              | 44           | 100.0%       | 45           | 100.0%       | 30           | 100.0%       |
| UH Limerick                                  | M-1M                | 996                   | 89.6%        | 86.5%               | 86.5%         | 1,145         | 89.6%        | 3.6%                   | 996                | 89.6%        | 0.0%              | 95           | 88.0%        | 96           | 94.1%        | 73           | 85.9%        |

### Notes

1. Source: HPO HIPE Data.

2. Beaumont data is inclusive of St Joseph's Hospital, Raheny.



| % day case rate for Elective Laparoscopic Cholecystectomy(CPA28) |                     |                       |        |                     |               |              |        |                        |                   |        |                  |     |        |     |        |     |        |
|--|---------------------|-----------------------|--------|---------------------|---------------|--------------|--------|------------------------|-------------------|--------|------------------|-----|--------|-----|--------|-----|--------|
| Reporting Period January 2024                                    |                     |                       |        |                     |               |              |        |                        |                   |        |                  |     |        |     |        |     |        |
| Reporting Level  | Reporting Frequency | Outturn Previous Year |        | Target/EA Full Year | Target/EA YTD | Activity YTD |        | % Var YTD V Tgt/EA YTD | Activity YTD SPLY |        | % Var YTD V SPLY | Oct |        | Nov |        | Dec |        |
|  |                     | No                    | %      |                     |               | No           | %      | No                     | %                 | %      | No.              | %   | No.    | %   | No.    | %   |        |
| National   | M-1M                | 3,003                 | 46.3%  | 60.0%               | 60.0%         | 3,230        | 47.8%  | -20.3%                 | 3,003             | 46.3%  | 3.3%             | 275 | 45.5%  | 294 | 47.3%  | 173 | 45.7%  |
| Dublin Midlands Hospital Group                                   | M-1M                | 555                   | 65.6%  | 60.0%               | 60.0%         | 566          | 66.4%  | 10.7%                  | 555               | 65.6%  | 1.3%             | 47  | 66.0%  | 46  | 65.2%  | 29  | 65.5%  |
| MRH Portlaoise   | M-1M                | 78                    | 39.7%  | 65.0%               | 65.0%         | 82           | 45.1%  | -30.6%                 | 78                | 39.7%  | 13.5%            | 1   | 0.0%   | 5   | 40.0%  | 3   | 33.3%  |
| MRH Tullamore  | M-1M                | 95                    | 54.7%  | 65.0%               | 65.0%         | 85           | 71.8%  | 10.4%                  | 95                | 54.7%  | 31.1%            | 7   | 85.7%  | 10  | 60.0%  | 1   | 100.0% |
| Naas General Hospital  | M-1M                | 102                   | 63.7%  | 65.0%               | 65.0%         | 149          | 63.8%  | -1.9%                  | 102               | 63.7%  | 0.1%             | 11  | 72.7%  | 17  | 64.7%  | 11  | 72.7%  |
| St. James's Hospital   | M-1M                | 56                    | 73.2%  | 40.0%               | 40.0%         | 68           | 66.2%  | 65.4%                  | 56                | 73.2%  | -9.6%            | 9   | 44.4%  | 6   | 83.3%  | 6   | 50.0%  |
| Tallaght University Hospital                                     | M-1M                | 224                   | 78.1%  | 40.0%               | 40.0%         | 182          | 75.8%  | 89.6%                  | 224               | 78.1%  | -2.9%            | 19  | 68.4%  | 8   | 75.0%  | 8   | 75.0%  |
| Ireland East Hospital Group                                      | M-1M                | 731                   | 53.1%  | 60.0%               | 60.0%         | 684          | 52.3%  | -12.8%                 | 731               | 53.1%  | -1.4%            | 53  | 45.3%  | 56  | 60.7%  | 41  | 41.5%  |
| Mater Misericordiae University Hospital                          | M-1M                | 96                    | 17.7%  | 40.0%               | 40.0%         | 121          | 22.3%  | -44.2%                 | 96                | 17.7%  | 26.0%            | 14  | 35.7%  | 12  | 25.0%  | 7   | 0.0%   |
| MRH Mullingar  | M-1M                | 152                   | 71.7%  | 65.0%               | 65.0%         | 110          | 73.6%  | 13.3%                  | 152               | 71.7%  | 2.7%             | 3   | 33.3%  | 2   | 100.0% | 3   | 66.7%  |
| Our Lady's Hospital Navan  | M-1M                | 51                    | 94.1%  | 65.0%               | 65.0%         | 84           | 92.9%  | 42.9%                  | 51                | 94.1%  | -1.3%            | 5   | 80.0%  | 9   | 100.0% | 4   | 100.0% |
| St. Columille's Hospital   | M-1M                | 20                    | 100.0% | 65.0%               | 65.0%         | 2            | 100.0% | 53.8%                  | 20                | 100.0% | 0.0%             | 1   | 100.0% |     |        |     |        |
| St. Luke's General Hospital Kilkenny                             | M-1M                | 81                    | 71.6%  | 65.0%               | 65.0%         | 101          | 62.4%  | -4.0%                  | 81                | 71.6%  | -12.9%           | 9   | 66.7%  | 15  | 80.0%  | 16  | 62.5%  |
| St. Michael's Hospital   | M-1M                | 146                   | 6.2%   | 65.0%               | 65.0%         | 151          | 19.9%  | -69.4%                 | 146               | 6.2%   | 222.3%           | 10  | 10.0%  | 12  | 25.0%  | 9   | 11.1%  |
| St. Vincent's University Hospital                                | M-1M                | 43                    | 37.2%  | 40.0%               | 40.0%         | 41           | 39.0%  | -2.4%                  | 43                | 37.2%  | 4.9%             | 3   | 0.0%   | 2   | 50.0%  | 1   | 0.0%   |
| Wexford General Hospital   | M-1M                | 142                   | 78.2%  | 65.0%               | 65.0%         | 74           | 82.4%  | 26.8%                  | 142               | 78.2%  | 5.5%             | 8   | 75.0%  | 4   | 100.0% | 1   | 0.0%   |
| RCSI Hospitals Group   | M-1M                | 451                   | 45.0%  | 60.0%               | 60.0%         | 506          | 43.9%  | -26.9%                 | 451               | 45.0%  | -2.5%            | 34  | 35.3%  | 50  | 42.0%  | 33  | 45.5%  |
| Beaumont Hospital  | M-1M                | 72                    | 6.9%   | 40.0%               | 40.0%         | 70           | 22.9%  | -42.9%                 | 72                | 6.9%   | 229.1%           | 6   | 16.7%  | 8   | 12.5%  | 1   | 100.0% |
| Cavan General Hospital   | M-1M                | 67                    | 59.7%  | 65.0%               | 65.0%         | 96           | 68.8%  | 5.8%                   | 67                | 59.7%  | 15.2%            | 7   | 42.9%  | 11  | 90.9%  | 7   | 57.1%  |
| Connolly Hospital  | M-1M                | 122                   | 50.0%  | 65.0%               | 65.0%         | 111          | 37.8%  | -41.8%                 | 122               | 50.0%  | -24.3%           | 7   | 14.3%  | 10  | 20.0%  | 8   | 25.0%  |
| Louth County Hospital  | M-1M                | 92                    | 96.7%  | 65.0%               | 65.0%         | 95           | 93.7%  | 44.1%                  | 92                | 96.7%  | -3.2%            | 7   | 100.0% | 8   | 100.0% | 7   | 100.0% |
| Our Lady of Lourdes Hospital                                     | M-1M                | 98                    | 8.2%   | 65.0%               | 65.0%         | 134          | 6.7%   | -89.7%                 | 98                | 8.2%   | -17.7%           | 7   | 0.0%   | 13  | 0.0%   | 10  | 10.0%  |
| Saolta University Health Care Group                              | M-1M                | 373                   | 31.4%  | 60.0%               | 60.0%         | 446          | 42.6%  | -29.0%                 | 373               | 31.4%  | 35.8%            | 50  | 50.0%  | 45  | 37.8%  | 25  | 36.0%  |
| Galway University Hospitals                                      | M-1M                | 40                    | 82.5%  | 60.0%               | 60.0%         | 118          | 81.4%  | 35.6%                  | 40                | 82.5%  | -1.4%            | 18  | 88.9%  | 16  | 93.8%  | 7   | 57.1%  |
| Letterkenny University Hospital                                  | M-1M                | 84                    | 47.6%  | 65.0%               | 65.0%         | 96           | 46.9%  | -27.9%                 | 84                | 47.6%  | -1.6%            | 8   | 50.0%  | 7   | 0.0%   | 8   | 37.5%  |
| Mayo University Hospital   | M-1M                | 139                   | 2.2%   | 65.0%               | 65.0%         | 100          | 3.0%   | -95.4%                 | 139               | 2.2%   | 39.0%            | 9   | 0.0%   | 6   | 0.0%   | 1   | 0.0%   |
| Portiuncula University Hospital                                  | M-1M                | 61                    | 52.5%  | 65.0%               | 65.0%         | 68           | 54.4%  | -16.3%                 | 61                | 52.5%  | 3.7%             | 9   | 55.6%  | 9   | 22.2%  | 5   | 40.0%  |
| Roscommon University Hospital                                    | M-1M                | 0                     |        | 65.0%               | 65.0%         |              |        |                        | 0                 |        |                  |     |        |     |        |     |        |
| Sligo University Hospital  | M-1M                | 49                    | 18.4%  | 65.0%               | 65.0%         | 64           | 14.1%  | -78.4%                 | 49                | 18.4%  | -23.4%           | 6   | 0.0%   | 7   | 0.0%   | 4   | 0.0%   |

| % day case rate for Elective Laparoscopic Cholecystectomy(CPA28) |                     |                       |        |                     |               |              |       |                        |                   |        |                  |     |        |     |        |     |       |
|--|---------------------|-----------------------|--------|---------------------|---------------|--------------|-------|------------------------|-------------------|--------|------------------|-----|--------|-----|--------|-----|-------|
| Reporting Period January 2024                                    |                     |                       |        |                     |               |              |       |                        |                   |        |                  |     |        |     |        |     |       |
| Reporting Level  | Reporting Frequency | Outturn Previous Year |        | Target/EA Full Year | Target/EA YTD | Activity YTD |       | % Var YTD V Tgt/EA YTD | Activity YTD SPLY |        | % Var YTD V SPLY | Oct |        | Nov |        | Dec |       |
|  |                     | No                    | %      |                     |               | No           | %     | No                     | %                 | %      | No.              | %   | No.    | %   | No.    | %   |       |
| South/South West Hospital Group                                  | M-1M                | 657                   | 45.4%  | 60.0%               | 60.0%         | 787          | 49.3% | -17.8%                 | 657               | 45.4%  | 8.7%             | 68  | 45.6%  | 78  | 46.2%  | 37  | 51.4% |
| Bantry General Hospital  | M-1M                | 24                    | 100.0% | 65.0%               | 65.0%         | 23           | 91.3% | 40.5%                  | 24                | 100.0% | -8.7%            | 1   | 100.0% | 4   | 100.0% |     |       |
| Cork University Hospital   | M-1M                | 70                    | 22.9%  | 65.0%               | 65.0%         | 62           | 27.4% | -57.8%                 | 70                | 22.9%  | 20.0%            | 6   | 16.7%  | 6   | 16.7%  | 2   | 0.0%  |
| Mallow General Hospital  | M-1M                | 66                    | 92.4%  | 65.0%               | 65.0%         | 80           | 92.5% | 42.3%                  | 66                | 92.4%  | 0.1%             | 9   | 100.0% | 16  | 87.5%  |     |       |
| Mercy University Hospital  | M-1M                | 161                   | 32.3%  | 65.0%               | 65.0%         | 241          | 35.3% | -45.7%                 | 161               | 32.3%  | 9.2%             | 21  | 28.6%  | 23  | 17.4%  | 24  | 41.7% |
| South Infirmary Victoria University Hospital                     | M-1M                | 102                   | 83.3%  | 65.0%               | 65.0%         | 115          | 78.3% | 20.4%                  | 102               | 83.3%  | -6.1%            | 6   | 100.0% | 12  | 50.0%  | 7   | 85.7% |
| Tipperary University Hospital                                    | M-1M                | 131                   | 0.0%   | 65.0%               | 65.0%         | 126          | 0.8%  | -98.8%                 | 131               | 0.0%   |                  | 15  | 0.0%   | 8   | 0.0%   |     |       |
| UH Kerry   | M-1M                | 79                    | 60.8%  | 65.0%               | 65.0%         | 105          | 70.5% | 8.4%                   | 79                | 60.8%  | 16.0%            | 8   | 75.0%  | 9   | 77.8%  | 4   | 75.0% |
| UH Waterford   | M-1M                | 24                    | 50.0%  | 40.0%               | 40.0%         | 35           | 74.3% | 85.7%                  | 24                | 50.0%  | 48.6%            | 2   | 100.0% |     |        |     |       |
| UL Hospitals Group   | M-1M                | 236                   | 8.5%   | 60.0%               | 60.0%         | 241          | 4.6%  | -92.4%                 | 236               | 8.5%   | -46.1%           | 23  | 8.7%   | 19  | 5.3%   | 8   | 0.0%  |
| St. John's Hospital Limerick                                     | M-1M                | 201                   | 7.5%   | 65.0%               | 65.0%         | 203          | 3.9%  | -93.9%                 | 201               | 7.5%   | -47.2%           | 19  | 5.3%   | 12  | 0.0%   | 6   | 0.0%  |
| UH Limerick  | M-1M                | 35                    | 14.3%  | 40.0%               | 40.0%         | 38           | 7.9%  | -80.3%                 | 35                | 14.3%  | -44.7%           | 4   | 25.0%  | 7   | 14.3%  | 2   | 0.0%  |

Notes

1. Source: HPO HIPE Data.
2. Beaumont data is inclusive of St Joseph's Hospital, Raheny.

| % of surgical re-admissions to the same hospital within 30 days of discharge (A45) |                     |                       |      |                     |               |              |      |                        |                   |      |                  |     |      |     |      |     |      |
|--|---------------------|-----------------------|------|---------------------|---------------|--------------|------|------------------------|-------------------|------|------------------|-----|------|-----|------|-----|------|
| Reporting Period January 2024  |                     |                       |      |                     |               |              |      |                        |                   |      |                  |     |      |     |      |     |      |
| Reporting Level  | Reporting Frequency | Outturn Previous Year |      | Target/EA Full Year | Target/EA YTD | Activity YTD |      | % Var YTD V Tgt/EA YTD | Activity YTD SPLY |      | % Var YTD V SPLY | Oct |      | Nov |      | Dec |      |
|  |                     | No                    | %    |                     |               | No           | %    |                        | No                | %    |                  | No. | %    | No. | %    | No. | %    |
| National   | M-1M                | 565                   | 1.7% | ≤2.00%              | ≤2.00%        | 7,406        | 1.7% | -15.7%                 | 6,921             | 1.7% | -0.0%            | 637 | 1.7% | 585 | 1.6% | 528 | 1.4% |
| Dublin Midlands Hospital Group   | M-1M                | 126                   | 2.7% | ≤2.00%              | ≤2.00%        | 1,316        | 2.6% | 30.1%                  | 1,325             | 2.7% | -2.7%            | 109 | 2.6% | 103 | 2.4% | 105 | 2.3% |
| MRH Portlaoise   | M-1M                | 16                    | 3.6% | ≤2.40%              | ≤2.40%        | 172          | 3.4% | 39.8%                  | 185               | 3.6% | -7.4%            | 15  | 3.6% | 10  | 2.2% | 14  | 2.9% |
| MRH Tullamore  | M-1M                | 23                    | 2.9% | ≤2.40%              | ≤2.40%        | 270          | 2.8% | 16.9%                  | 241               | 2.9% | -3.0%            | 24  | 3.0% | 23  | 2.7% | 28  | 3.0% |
| Naas General Hospital  | M-1M                | 4                     | 2.2% | ≤2.40%              | ≤2.40%        | 100          | 2.6% | 9.9%                   | 72                | 2.2% | 19.2%            | 7   | 2.0% | 6   | 1.7% | 10  | 2.8% |
| St. James's Hospital   | M-1M                | 52                    | 2.7% | ≤2.40%              | ≤2.40%        | 440          | 2.5% | 4.8%                   | 460               | 2.7% | -7.4%            | 38  | 2.6% | 41  | 2.7% | 32  | 2.0% |
| Tallaght University Hospital   | M-1M                | 31                    | 2.3% | ≤2.40%              | ≤2.40%        | 334          | 2.3% | -4.4%                  | 367               | 2.3% | -0.4%            | 25  | 2.1% | 23  | 2.0% | 21  | 1.7% |
| Ireland East Hospital Group  | M-1M                | 120                   | 1.2% | ≤2.00%              | ≤2.00%        | 1,382        | 1.2% | -40.2%                 | 1,393             | 1.2% | -3.6%            | 121 | 1.3% | 120 | 1.3% | 70  | 0.8% |
| Mater Misericordiae University Hospital  | M-1M                | 31                    | 1.2% | ≤2.40%              | ≤2.40%        | 409          | 1.3% | -45.1%                 | 366               | 1.2% | 6.0%             | 34  | 1.3% | 32  | 1.3% | 32  | 1.2% |
| MRH Mullingar  | M-1M                | 12                    | 3.4% | ≤2.40%              | ≤2.40%        | 155          | 3.7% | 55.4%                  | 211               | 3.4% | 9.1%             | 6   | 4.7% | 2   | 2.6% | 2   | 2.7% |
| National Orthopaedic Hospital Cappagh  | M-1M                | 2                     | 0.0% | ≤0.24%              | ≤0.24%        | 3            | 0.0% | -88.5%                 | 4                 | 0.0% | -27.2%           | 0   | 0.0% | 1   | 0.1% | 0   | 0.0% |
| Our Lady's Hospital Navan  | M-1M                | 1                     | 0.0% | ≤0.24%              | ≤0.24%        | 1            | 0.0% | -92.0%                 | 2                 | 0.0% | -61.1%           | 0   | 0.0% | 0   | 0.0% | 0   | 0.0% |
| Royal Victoria Eye and Ear Hospital  | M-1M                | 5                     | 0.3% | ≤0.24%              | ≤0.24%        | 84           | 0.4% | 47.8%                  | 69                | 0.3% | 6.5%             | 10  | 0.5% | 7   | 0.4% | 4   | 0.2% |
| St. Columille's Hospital   | M-1M                | 0                     | 0.0% | ≤0.24%              | ≤0.24%        | 0            | 0.0% | -100.0%                | 0                 | 0.0% |                  | 0   | 0.0% | 0   | 0.0% | 0   | 0.0% |
| St. Luke's General Hospital Kilkenny   | M-1M                | 16                    | 2.9% | ≤2.40%              | ≤2.40%        | 163          | 3.0% | 25.2%                  | 142               | 2.9% | 3.2%             | 17  | 3.6% | 17  | 3.5% | 13  | 2.6% |
| St. Michael's Hospital   | M-1M                | 1                     | 0.1% | ≤0.24%              | ≤0.24%        | 7            | 0.2% | -26.4%                 | 4                 | 0.1% | 84.8%            | 2   | 0.6% | 0   | 0.0% | 1   | 0.3% |
| St. Vincent's University Hospital  | M-1M                | 35                    | 1.9% | ≤2.40%              | ≤2.40%        | 504          | 2.1% | -12.7%                 | 456               | 1.9% | 8.8%             | 46  | 2.1% | 55  | 2.5% | 17  | 1.4% |
| Wexford General Hospital   | M-1M                | 17                    | 2.2% | ≤2.40%              | ≤2.40%        | 56           | 1.0% | -56.8%                 | 139               | 2.2% | -52.5%           | 6   | 1.6% | 6   | 1.7% | 1   | 0.4% |
| RCSI Hospitals Group   | M-1M                | 70                    | 1.7% | ≤2.00%              | ≤2.00%        | 1,095        | 1.7% | -16.2%                 | 997               | 1.7% | -0.1%            | 76  | 1.4% | 79  | 1.4% | 81  | 1.4% |
| Beaumont Hospital  | M-1M                | 32                    | 1.7% | ≤2.40%              | ≤2.40%        | 603          | 1.6% | -31.5%                 | 580               | 1.7% | -4.2%            | 41  | 1.4% | 34  | 1.1% | 32  | 1.0% |
| Cavan General Hospital   | M-1M                | 10                    | 1.8% | ≤2.40%              | ≤2.40%        | 109          | 2.9% | 19.7%                  | 70                | 1.8% | 61.1%            | 10  | 2.7% | 9   | 2.8% | 14  | 3.7% |
| Connolly Hospital  | M-1M                | 11                    | 1.6% | ≤2.40%              | ≤2.40%        | 162          | 1.6% | -32.4%                 | 147               | 1.6% | -0.5%            | 8   | 0.9% | 24  | 2.9% | 16  | 1.8% |
| Louth County Hospital  | M-1M                | 0                     | 0.0% | ≤0.24%              | ≤0.24%        | 0            | 0.0% | -100.0%                | 0                 | 0.0% |                  | 0   | 0.0% | 0   | 0.0% | 0   | 0.0% |
| Our Lady of Lourdes Hospital   | M-1M                | 17                    | 2.2% | ≤2.40%              | ≤2.40%        | 221          | 2.1% | -14.4%                 | 200               | 2.2% | -5.0%            | 17  | 1.8% | 12  | 1.3% | 19  | 1.9% |
| Saolta University Health Care Group  | M-1M                | 98                    | 1.5% | ≤2.00%              | ≤2.00%        | 1,398        | 1.7% | -16.4%                 | 1,126             | 1.5% | 13.9%            | 127 | 1.7% | 115 | 1.6% | 111 | 1.5% |
| Galway University Hospitals  | M-1M                | 36                    | 1.3% | ≤2.40%              | ≤2.40%        | 590          | 1.6% | -31.6%                 | 404               | 1.3% | 28.9%            | 44  | 1.4% | 56  | 1.7% | 46  | 1.3% |
| Letterkenny University Hospital  | M-1M                | 18                    | 2.7% | ≤2.40%              | ≤2.40%        | 311          | 2.8% | 14.9%                  | 259               | 2.7% | 2.8%             | 31  | 3.1% | 24  | 2.1% | 29  | 3.1% |
| Mayo University Hospital   | M-1M                | 6                     | 1.7% | ≤2.40%              | ≤2.40%        | 114          | 1.6% | -32.3%                 | 116               | 1.7% | -6.7%            | 11  | 1.6% | 6   | 1.3% | 6   | 1.9% |
| Portiuncula University Hospital  | M-1M                | 11                    | 1.6% | ≤2.40%              | ≤2.40%        | 129          | 2.4% | -1.4%                  | 83                | 1.6% | 49.5%            | 16  | 2.9% | 9   | 1.8% | 5   | 0.9% |
| Roscommon University Hospital  | M-1M                | 0                     | 0.0% | ≤0.24%              | ≤0.24%        | 0            | 0.0% | -100.0%                | 0                 | 0.0% |                  | 0   | 0.0% | 0   | 0.0% | 0   | 0.0% |
| Sligo University Hospital  | M-1M                | 27                    | 1.5% | ≤2.40%              | ≤2.40%        | 254          | 1.4% | -42.2%                 | 264               | 1.5% | -7.8%            | 25  | 1.5% | 20  | 1.3% | 25  | 1.4% |

| % of surgical re-admissions to the same hospital within 30 days of discharge (A45) |                     |                       |             |                     |               |              |             |                        |                   |             |                  |            |             |            |             |           |             |
|--|---------------------|-----------------------|-------------|---------------------|---------------|--------------|-------------|------------------------|-------------------|-------------|------------------|------------|-------------|------------|-------------|-----------|-------------|
| Reporting Period January 2024  |                     |                       |             |                     |               |              |             |                        |                   |             |                  |            |             |            |             |           |             |
| Reporting Level  | Reporting Frequency | Outturn Previous Year |             | Target/EA Full Year | Target/EA YTD | Activity YTD |             | % Var YTD V Tgt/EA YTD | Activity YTD SPLY |             | % Var YTD V SPLY | Oct        |             | Nov        |             | Dec       |             |
|  |                     | No                    | %           |                     |               | No           | %           |                        | No                | %           |                  | No.        | %           | No.        | %           | No.       | %           |
| <b>South/South West Hospital Group</b>   | <b>M-1M</b>         | <b>100</b>            | <b>1.6%</b> | <b>≤2.00%</b>       | <b>≤2.00%</b> | <b>1,440</b> | <b>1.6%</b> | <b>-19.1%</b>          | <b>1,309</b>      | <b>1.6%</b> | <b>-1.2%</b>     | <b>132</b> | <b>1.7%</b> | <b>101</b> | <b>1.3%</b> | <b>97</b> | <b>1.3%</b> |
| Bantry General Hospital  | M-1M                |                       |             | ≤0.24%              | ≤0.24%        | 2            | 0.1%        | -67.3%                 |                   |             |                  | 0          | 0.0%        | 0          | 0.0%        | 0         | 0.0%        |
| Cork University Hospital   | M-1M                | 29                    | 2.2%        | ≤2.40%              | ≤2.40%        | 416          | 2.5%        | 2.5%                   | 349               | 2.2%        | 13.5%            | 34         | 2.2%        | 33         | 2.2%        | 23        | 1.6%        |
| Kilcreene Regional Orthopaedic Hospital  | M-1M                |                       |             | ≤0.24%              | ≤0.24%        | 0            | 0.0%        | -100.0%                |                   |             |                  | 0          | 0.0%        | 0          | 0.0%        | 0         | 0.0%        |
| Mallow General Hospital  | M-1M                | 0                     | 0.0%        | ≤0.24%              | ≤0.24%        | 2            | 0.1%        | -79.1%                 | 0                 | 0.0%        |                  | 0          | 0.0%        | 0          | 0.0%        | 1         | 0.2%        |
| Mercy University Hospital  | M-1M                | 15                    | 1.7%        | ≤2.40%              | ≤2.40%        | 224          | 1.8%        | -25.4%                 | 206               | 1.7%        | 6.5%             | 24         | 2.1%        | 13         | 1.2%        | 15        | 1.3%        |
| South Infirmary Victoria University Hospital                                       | M-1M                | 21                    | 0.8%        | ≤0.24%              | ≤0.24%        | 197          | 0.9%        | 275.9%                 | 167               | 0.8%        | 10.7%            | 23         | 1.2%        | 17         | 0.9%        | 18        | 0.9%        |
| Tipperary University Hospital  | M-1M                | 7                     | 2.6%        | ≤2.40%              | ≤2.40%        | 152          | 2.7%        | 14.4%                  | 141               | 2.6%        | 7.3%             | 14         | 2.6%        | 10         | 1.9%        | 10        | 2.7%        |
| UH Kerry   | M-1M                | 6                     | 1.5%        | ≤2.40%              | ≤2.40%        | 157          | 1.8%        | -26.9%                 | 124               | 1.5%        | 14.0%            | 17         | 2.2%        | 18         | 2.3%        | 19        | 2.2%        |
| UH Waterford   | M-1M                | 22                    | 2.3%        | ≤2.40%              | ≤2.40%        | 290          | 2.0%        | -17.6%                 | 322               | 2.3%        | -12.3%           | 20         | 1.5%        | 10         | 1.0%        | 11        | 1.8%        |
| <b>UL Hospitals Group</b>  | <b>M-1M</b>         | <b>51</b>             | <b>2.4%</b> | <b>≤2.00%</b>       | <b>≤2.00%</b> | <b>775</b>   | <b>2.2%</b> | <b>11.0%</b>           | <b>771</b>        | <b>2.4%</b> | <b>-6.9%</b>     | <b>72</b>  | <b>2.4%</b> | <b>67</b>  | <b>2.2%</b> | <b>64</b> | <b>1.9%</b> |
| Croom Orthopaedic Hospital   | M-1M                | 4                     | 1.6%        | ≤0.24%              | ≤0.24%        | 62           | 1.5%        | 536.3%                 | 54                | 1.6%        | -1.8%            | 12         | 3.1%        | 5          | 1.4%        | 6         | 1.6%        |
| Ennis Hospital   | M-1M                | 0                     | 0.0%        | ≤0.24%              | ≤0.24%        | 0            | 0.0%        | -100.0%                | 0                 | 0.0%        |                  | 0          | 0.0%        | 0          | 0.0%        | 0         | 0.0%        |
| Nenagh Hospital  | M-1M                | 0                     | 0.0%        | ≤0.24%              | ≤0.24%        | 0            | 0.0%        | -100.0%                | 0                 | 0.0%        |                  | 0          | 0.0%        | 0          | 0.0%        | 0         | 0.0%        |
| St. John's Hospital Limerick   | M-1M                | 0                     | 0.0%        | ≤0.24%              | ≤0.24%        | 0            | 0.0%        | -100.0%                | 0                 | 0.0%        |                  | 0          | 0.0%        | 0          | 0.0%        | 0         | 0.0%        |
| UH Limerick  | M-1M                | 47                    | 3.9%        | ≤2.40%              | ≤2.40%        | 713          | 3.8%        | 56.8%                  | 717               | 3.9%        | -2.4%            | 60         | 3.8%        | 62         | 4.1%        | 58        | 3.3%        |

#### Notes

1. Source : HPO HIPE Data.
2. Beaumont data is inclusive of St Joseph's Hospital, Raheny.
3. Tallaght University Hospital includes Tallaght paediatric data.

# Number of acute bed days lost through Delayed Transfers of Care(KPI No: A49 & A48)

## Reporting Period January 2024

| Reporting Level                              | Reporting Frequency | Outturn Previous Year |            | Target/EA Full Year |             | Target/EA YTD  |             | Activity YTD  |            | % Var YTD V Tgt/EA YTD |             | Activity YTD SPLY |            | % Var YTD V SPLY |               | Nov           |            | Dec           |            | Jan           |            |
|--|---------------------|-----------------------|------------|---------------------|-------------|----------------|-------------|---------------|------------|------------------------|-------------|-------------------|------------|------------------|---------------|---------------|------------|---------------|------------|---------------|------------|
|  |                     | BDL                   | No         | BDL                 | No          | BDL            | No          | BDL           | No         | BDL                    | No          | BDL               | No         | BDL              | No            | BDL           | No         | BDL           | No         | BDL           | No         |
| <b>National</b>                              | <b>M</b>            | <b>187,284</b>        | <b>356</b> | <b>≤127,750</b>     | <b>≤350</b> | <b>≤10,850</b> | <b>≤350</b> | <b>11,462</b> | <b>376</b> | <b>5.6%</b>            | <b>7.4%</b> | <b>17,015</b>     | <b>579</b> | <b>-32.6%</b>    | <b>-35.1%</b> | <b>14,814</b> | <b>510</b> | <b>13,502</b> | <b>356</b> | <b>11,462</b> | <b>376</b> |
| <b>Children's Health Ireland</b>             | <b>M</b>            | <b>2,961</b>          | <b>10</b>  |                     |             |                |             | <b>269</b>    | <b>6</b>   |                        |             | <b>161</b>        | <b>6</b>   | <b>67.1%</b>     | <b>0.0%</b>   | <b>335</b>    | <b>11</b>  | <b>280</b>    | <b>10</b>  | <b>269</b>    | <b>6</b>   |
| <b>Dublin Midlands Hospital Group</b>        | <b>M</b>            | <b>43,038</b>         | <b>52</b>  |                     |             |                |             | <b>1,998</b>  | <b>51</b>  |                        |             | <b>3,941</b>      | <b>133</b> | <b>-49.3%</b>    | <b>-61.7%</b> | <b>3,291</b>  | <b>109</b> | <b>2,296</b>  | <b>52</b>  | <b>1,998</b>  | <b>51</b>  |
| MRH Portlaoise                               | M                   | 2,446                 | 5          |                     |             |                |             | 179           | 4          |                        |             | 237               | 6          | -24.5%           | -33.3%        | 193           | 10         | 177           | 5          | 179           | 4          |
| MRH Tullamore                                | M                   | 1,939                 | 1          |                     |             |                |             | 111           | 5          |                        |             | 150               | 5          | -26.0%           | 0.0%          | 180           | 7          | 181           | 1          | 111           | 5          |
| Naas General Hospital                        | M                   | 3,979                 | 6          |                     |             |                |             | 215           | 5          |                        |             | 409               | 14         | -47.4%           | -64.3%        | 276           | 5          | 196           | 6          | 215           | 5          |
| St. James's Hospital                         | M                   | 20,985                | 21         |                     |             |                |             | 886           | 19         |                        |             | 1,834             | 64         | -51.7%           | -70.3%        | 1,703         | 58         | 974           | 21         | 886           | 19         |
| St. Luke's Radiation Oncology Network        | M                   | 308                   | 2          |                     |             |                |             | 85            | 3          |                        |             | 9                 | 0          | 844.4%           |               | 66            | 2          | 44            | 2          | 85            | 3          |
| Tallaght University Hospital                 | M                   | 13,381                | 17         |                     |             |                |             | 522           | 15         |                        |             | 1,302             | 44         | -59.9%           | -65.9%        | 873           | 27         | 724           | 17         | 522           | 15         |
| <b>Ireland East Hospital Group</b>           | <b>M</b>            | <b>46,823</b>         | <b>85</b>  |                     |             |                |             | <b>2,359</b>  | <b>81</b>  |                        |             | <b>4,971</b>      | <b>169</b> | <b>-52.5%</b>    | <b>-52.1%</b> | <b>3,343</b>  | <b>119</b> | <b>3,004</b>  | <b>85</b>  | <b>2,359</b>  | <b>81</b>  |
| Mater Misericordiae University Hospital      | M                   | 11,923                | 17         |                     |             |                |             | 507           | 20         |                        |             | 1,243             | 49         | -59.2%           | -59.2%        | 626           | 19         | 534           | 17         | 507           | 20         |
| MRH Mullingar                                | M                   | 160                   | 1          |                     |             |                |             | 0             | 0          |                        |             | 17                | 2          | -100.0%          | -100.0%       | 26            | 2          | 30            | 1          | 0             | 0          |
| National Orthopaedic Hospital Cappagh        | M                   | 537                   | 0          |                     |             |                |             | 13            | 0          |                        |             | 138               | 2          | -90.6%           | -100.0%       | 15            | 1          | 0             | 0          | 13            | 0          |
| National Rehabilitation Hospital             | M                   | 5,534                 | 15         |                     |             |                |             | 428           | 14         |                        |             | 570               | 18         | -24.9%           | -22.2%        | 439           | 13         | 475           | 15         | 428           | 14         |
| Our Lady's Hospital Navan                    | M                   | 1,145                 | 2          |                     |             |                |             | 16            | 0          |                        |             | 261               | 4          | -93.9%           | -100.0%       | 67            | 2          | 62            | 2          | 16            | 0          |
| St. Columille's Hospital                     | M                   | 2,054                 | 9          |                     |             |                |             | 276           | 11         |                        |             | 67                | 3          | 311.9%           | 266.7%        | 294           | 11         | 305           | 9          | 276           | 11         |
| St. Luke's General Hospital Kilkenny         | M                   | 3,357                 | 6          |                     |             |                |             | 197           | 6          |                        |             | 333               | 11         | -40.8%           | -45.5%        | 275           | 19         | 303           | 6          | 197           | 6          |
| St. Michael's Hospital                       | M                   | 4,966                 | 11         |                     |             |                |             | 179           | 7          |                        |             | 574               | 22         | -68.8%           | -68.2%        | 356           | 14         | 346           | 11         | 179           | 7          |
| St. Vincent's University Hospital            | M                   | 15,057                | 20         |                     |             |                |             | 544           | 15         |                        |             | 1,465             | 50         | -62.9%           | -70.0%        | 1,052         | 30         | 769           | 20         | 544           | 15         |
| Wexford General Hospital                     | M                   | 2,090                 | 4          |                     |             |                |             | 199           | 8          |                        |             | 303               | 8          | -34.3%           | 0.0%          | 193           | 8          | 180           | 4          | 199           | 8          |
| <b>RCSI Hospitals Group</b>                  | <b>M</b>            | <b>15,296</b>         | <b>21</b>  |                     |             |                |             | <b>751</b>    | <b>29</b>  |                        |             | <b>1,990</b>      | <b>55</b>  | <b>-62.3%</b>    | <b>-47.3%</b> | <b>1,099</b>  | <b>39</b>  | <b>948</b>    | <b>21</b>  | <b>751</b>    | <b>29</b>  |
| Beaumont Hospital                            | M                   | 6,220                 | 12         |                     |             |                |             | 462           | 19         |                        |             | 673               | 21         | -31.4%           | -9.5%         | 596           | 22         | 488           | 12         | 462           | 19         |
| Cavan General Hospital                       | M                   | 1,076                 | 0          |                     |             |                |             | 42            | 3          |                        |             | 105               | 5          | -60.0%           | -40.0%        | 109           | 4          | 96            | 0          | 42            | 3          |
| Connolly Hospital                            | M                   | 3,195                 | 8          |                     |             |                |             | 224           | 6          |                        |             | 220               | 8          | 1.8%             | -25.0%        | 371           | 13         | 339           | 8          | 224           | 6          |
| Our Lady of Lourdes Hospital                 | M                   | 4,805                 | 1          |                     |             |                |             | 23            | 1          |                        |             | 992               | 21         | -97.7%           | -95.2%        | 23            | 0          | 25            | 1          | 23            | 1          |
| <b>Saolta University Health Care Group</b>   | <b>M</b>            | <b>28,130</b>         | <b>71</b>  |                     |             |                |             | <b>2,504</b>  | <b>88</b>  |                        |             | <b>2,087</b>      | <b>63</b>  | <b>20.0%</b>     | <b>39.7%</b>  | <b>2,489</b>  | <b>92</b>  | <b>2,683</b>  | <b>71</b>  | <b>2,504</b>  | <b>88</b>  |
| Galway University Hospitals                  | M                   | 8,742                 | 19         |                     |             |                |             | 806           | 28         |                        |             | 517               | 19         | 55.9%            | 47.4%         | 666           | 18         | 640           | 19         | 806           | 28         |
| Letterkenny University Hospital              | M                   | 7,201                 | 19         |                     |             |                |             | 588           | 18         |                        |             | 593               | 18         | -0.8%            | 0.0%          | 702           | 27         | 787           | 19         | 588           | 18         |
| Mayo University Hospital                     | M                   | 3,899                 | 6          |                     |             |                |             | 209           | 14         |                        |             | 326               | 8          | -35.9%           | 75.0%         | 236           | 5          | 272           | 6          | 209           | 14         |
| Portiuncula University Hospital              | M                   | 1,986                 | 3          |                     |             |                |             | 121           | 2          |                        |             | 215               | 5          | -43.7%           | -60.0%        | 102           | 5          | 130           | 3          | 121           | 2          |
| Roscommon University Hospital                | M                   | 1,511                 | 2          |                     |             |                |             | 135           | 2          |                        |             | 68                | 2          | 98.5%            | 0.0%          | 186           | 7          | 90            | 2          | 135           | 2          |
| Sligo University Hospital                    | M                   | 4,791                 | 22         |                     |             |                |             | 645           | 24         |                        |             | 368               | 11         | 75.3%            | 118.2%        | 597           | 30         | 764           | 22         | 645           | 24         |
| <b>South/South West Hospital Group</b>       | <b>M</b>            | <b>43,574</b>         | <b>106</b> |                     |             |                |             | <b>3,078</b>  | <b>103</b> |                        |             | <b>3,164</b>      | <b>118</b> | <b>-2.7%</b>     | <b>-12.7%</b> | <b>3,619</b>  | <b>114</b> | <b>3,707</b>  | <b>106</b> | <b>3,078</b>  | <b>103</b> |
| Bantry General Hospital                      | M                   | 2,036                 | 9          |                     |             |                |             | 217           | 6          |                        |             | 109               | 5          | 99.1%            | 20.0%         | 198           | 7          | 259           | 9          | 217           | 6          |
| Cork University Hospital                     | M                   | 17,041                | 36         |                     |             |                |             | 984           | 34         |                        |             | 1,060             | 47         | -7.2%            | -27.7%        | 1,417         | 41         | 1,421         | 36         | 984           | 34         |
| Mallow General Hospital                      | M                   | 158                   | 0          |                     |             |                |             | 0             | 0          |                        |             | 9                 | 0          | -100.0%          |               | 41            | 1          | 25            | 0          | 0             | 0          |
| Mercy University Hospital                    | M                   | 6,955                 | 14         |                     |             |                |             | 380           | 12         |                        |             | 524               | 21         | -27.5%           | -42.9%        | 463           | 17         | 473           | 14         | 380           | 12         |
| South Infirmary Victoria University Hospital | M                   | 1,094                 | 4          |                     |             |                |             | 99            | 1          |                        |             | 89                | 2          | 11.2%            | -50.0%        | 93            | 3          | 92            | 4          | 99            | 1          |
| Tipperary University Hospital                | M                   | 2,143                 | 11         |                     |             |                |             | 345           | 11         |                        |             | 172               | 6          | 100.6%           | 83.3%         | 127           | 6          | 225           | 11         | 345           | 11         |
| UH Kerry                                     | M                   | 6,364                 | 13         |                     |             |                |             | 544           | 20         |                        |             | 504               | 14         | 7.9%             | 42.9%         | 530           | 13         | 520           | 13         | 544           | 20         |
| UH Waterford                                 | M                   | 7,783                 | 19         |                     |             |                |             | 509           | 19         |                        |             | 697               | 23         | -27.0%           | -17.4%        | 750           | 26         | 692           | 19         | 509           | 19         |
| <b>UL Hospitals Group</b>                    | <b>M</b>            | <b>7,462</b>          | <b>11</b>  |                     |             |                |             | <b>503</b>    | <b>18</b>  |                        |             | <b>701</b>        | <b>35</b>  | <b>-28.2%</b>    | <b>-48.6%</b> | <b>638</b>    | <b>26</b>  | <b>584</b>    | <b>11</b>  | <b>503</b>    | <b>18</b>  |
| Ennis Hospital                               | M                   | 890                   | 2          |                     |             |                |             | 29            | 0          |                        |             | 72                | 5          | -59.7%           | -100.0%       | 75            | 5          | 102           | 2          | 29            | 0          |
| Nenagh Hospital                              | M                   | 1,069                 | 1          |                     |             |                |             | 29            | 0          |                        |             | 102               | 3          | -71.6%           | -100.0%       | 113           | 4          | 47            | 1          | 29            | 0          |
| St. John's Hospital Limerick                 | M                   | 971                   | 2          |                     |             |                |             | 88            | 5          |                        |             | 72                | 2          | 22.2%            | 150.0%        | 59            | 3          | 105           | 2          | 88            | 5          |
| UH Limerick                                  | M                   | 4,532                 | 6          |                     |             |                |             | 357           | 13         |                        |             | 455               | 25         | -21.5%           | -48.0%        | 391           | 14         | 330           | 6          | 357           | 13         |

Notes

1. Data sourced from BIU Acute.
2. Awaiting on individual hospital targets.

## HCAI Rate of new cases of Hospital acquired S. Aureus bloodstream infection (KPI No: CPA51)

### Reporting Period January 2024

| Reporting Level                              | Reporting Frequency | Outturn Previous Year | Target/EA YTD  | Activity YTD | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY | Nov         |                |                   | Dec         |                |                   | Jan         |                |                   |
|--|---------------------|-----------------------|----------------|--------------|------------------------|-------------------|------------------|-------------|----------------|-------------------|-------------|----------------|-------------------|-------------|----------------|-------------------|
|  |                     |                       |                |              |                        |                   |                  | No of Cases | Bed Days Used  | Rate of new cases | No of Cases | Bed days Used  | Rate of new cases | No of Cases | Bed Days Used  | Rate of New Cases |
| <b>National</b>                              | <b>M</b>            | <b>0.8</b>            | <b>&lt;0.7</b> | <b>0.9</b>   | <b>32.0%</b>           | <b>0.6</b>        | <b>55.2%</b>     | <b>30</b>   | <b>343,132</b> | <b>0.9</b>        | <b>30</b>   | <b>333,197</b> | <b>0.9</b>        | <b>33</b>   | <b>353,071</b> | <b>0.9</b>        |
| <b>Children's Health Ireland</b>             | <b>M</b>            | <b>0.6</b>            | <b>&lt;0.7</b> | <b>1.0</b>   | <b>42.2%</b>           | <b>1.0</b>        | <b>-2.9%</b>     | <b>0</b>    | <b>10,427</b>  | <b>0.0</b>        | <b>0</b>    | <b>10,041</b>  | <b>0.0</b>        | <b>1</b>    | <b>10,049</b>  | <b>1.0</b>        |
| <b>Dublin Midlands Hospital Group</b>        | <b>M</b>            | <b>1.0</b>            | <b>&lt;0.7</b> | <b>1.3</b>   | <b>85.7%</b>           | <b>0.5</b>        | <b>160.0%</b>    | <b>5</b>    | <b>52,368</b>  | <b>1.0</b>        | <b>6</b>    | <b>49,111</b>  | <b>1.2</b>        | <b>7</b>    | <b>52,959</b>  | <b>1.3</b>        |
| Coombe Women and Infants University Hospital | M                   | 0.5                   | <0.7           | 0.0          | -100.0%                | 0.0               |                  | 0           | 3,581          | 0.0               | 1           | 3,224          | 3.1               | 0           | 3,280          | 0.0               |
| MRH Portlaoise                               | M                   | 0.8                   | <0.7           |              |                        | 0.0               |                  |             |                |                   |             |                |                   |             |                |                   |
| MRH Tullamore                                | M                   | 0.5                   | <0.7           | 0.0          | -100.0%                | 0.0               |                  | 1           | 6,893          | 1.5               | 0           | 6,822          | 0.0               | 0           | 7,169          | 0.0               |
| Naas General Hospital                        | M                   | 1.5                   | <0.7           | 2.2          | 214.6%                 | 4.7               | -53.3%           | 1           | 4,354          | 2.3               | 1           | 3,951          | 2.5               | 1           | 4,541          | 2.2               |
| St. James's Hospital                         | M                   | 0.9                   | <0.7           | 1.5          | 108.4%                 | 0.0               |                  | 2           | 19,692         | 1.0               | 2           | 19,125         | 1.0               | 3           | 20,561         | 1.5               |
| St. Luke's Radiation Oncology Network        | M                   | 1.7                   | <0.7           | 13.6         | 1835.7%                | 0.0               |                  | 0           | 1,979          | 0.0               | 0           | 572            | 0.0               | 1           | 738            | 13.6              |
| Tallaght University Hospital                 | M                   | 1.3                   | <0.7           | 1.2          | 71.4%                  | 0.6               | 88.8%            | 1           | 15,869         | 0.6               | 2           | 15,417         | 1.3               | 2           | 16,670         | 1.2               |
| <b>Ireland East Hospital Group</b>           | <b>M</b>            | <b>0.8</b>            | <b>&lt;0.7</b> | <b>1.2</b>   | <b>69.4%</b>           | <b>0.7</b>        | <b>81.7%</b>     | <b>6</b>    | <b>74,256</b>  | <b>0.8</b>        | <b>7</b>    | <b>73,025</b>  | <b>1.0</b>        | <b>9</b>    | <b>75,913</b>  | <b>1.2</b>        |
| Mater Misericordiae University Hospital      | M                   | 1.1                   | <0.7           | 0.5          | -31.6%                 | 0.5               | -6.8%            | 1           | 19,525         | 0.5               | 2           | 19,262         | 1.0               | 1           | 20,882         | 0.5               |
| MRH Mullingar                                | M                   | 0.8                   | <0.7           | 0.0          | -100.0%                | 0.0               |                  | 0           | 5,824          | 0.0               | 1           | 5,623          | 1.8               | 0           | 6,272          | 0.0               |
| National Maternity Hospital                  | M                   | 0.6                   | <0.7           | 0.0          | -100.0%                | 0.0               |                  | 1           | 2,490          | 4.0               | 0           | 3,255          | 0.0               | 0           | 2,450          | 0.0               |
| National Orthopaedic Hospital Cappagh        | M                   | 0.0                   | <0.7           | 0.0          | -100.0%                | 0.0               |                  | 0           | 1,410          | 0.0               | 0           | 891            | 0.0               | 0           | 1,330          | 0.0               |
| National Rehabilitation Hospital             | M                   | 0.0                   | <0.7           | 0.0          | -100.0%                | 0.0               |                  | 0           | 3,350          | 0.0               | 0           | 3,218          | 0.0               | 0           | 3,584          | 0.0               |
| Our Lady's Hospital Navan                    | M                   | 0.0                   | <0.7           | 3.6          | 411.1%                 | 0.0               |                  | 0           | 2,777          | 0.0               | 0           | 2,618          | 0.0               | 1           | 2,795          | 3.6               |
| Royal Victoria Eye and Ear Hospital          | M                   | 0.0                   | <0.7           | 0.0          | -100.0%                | 0.0               |                  | 0           | 305            | 0.0               | 0           | 268            | 0.0               | 0           | 429            | 0.0               |
| St. Columcille's Hospital                    | M                   | 0.0                   | <0.7           | 0.0          | -100.0%                | 0.0               |                  | 0           | 3,604          | 0.0               | 0           | 3,490          | 0.0               | 0           | 3,922          | 0.0               |
| St. Luke's General Hospital Kilkenny         | M                   | 0.8                   | <0.7           | 3.6          | 419.4%                 | 1.2               | 203.1%           | 1           | 8,641          | 1.2               | 1           | 8,127          | 1.2               | 3           | 8,252          | 3.6               |
| St. Michael's Hospital                       | M                   | 0.0                   | <0.7           |              |                        | 0.0               |                  | 0           | 2,058          | 0.0               | 0           | 2,195          | 0.0               | 0           |                |                   |
| St. Vincent's University Hospital            | M                   | 0.8                   | <0.7           | 1.6          | 123.7%                 | 1.6               | -1.8%            | 1           | 17,902         | 0.6               | 3           | 17,836         | 1.7               | 3           | 19,162         | 1.6               |
| Wexford General Hospital                     | M                   | 1.1                   | <0.7           | 1.5          | 109.0%                 | 0.0               |                  | 2           | 6,370          | 3.1               | 0           | 6,242          | 0.0               | 1           | 6,835          | 1.5               |
| <b>RCSI Hospitals Group</b>                  | <b>M</b>            | <b>0.8</b>            | <b>&lt;0.7</b> | <b>0.2</b>   | <b>-75.6%</b>          | <b>0.7</b>        | <b>-75.3%</b>    | <b>7</b>    | <b>56,232</b>  | <b>1.2</b>        | <b>6</b>    | <b>54,697</b>  | <b>1.1</b>        | <b>1</b>    | <b>58,637</b>  | <b>0.2</b>        |
| Beaumont Hospital                            | M                   | 1.1                   | <0.7           | 0.0          | -100.0%                | 1.3               | -100.0%          | 5           | 21,070         | 2.4               | 3           | 20,519         | 1.5               | 0           | 22,380         | 0.0               |
| Cavan General Hospital                       | M                   | 0.5                   | <0.7           | 1.5          | 112.2%                 | 0.0               |                  | 0           | 6,694          | 0.0               | 1           | 6,323          | 1.6               | 1           | 6,731          | 1.5               |
| Connolly Hospital                            | M                   | 0.8                   | <0.7           | 0.0          | -100.0%                | 0.9               | -100.0%          | 1           | 10,508         | 1.0               | 1           | 10,338         | 1.0               | 0           | 11,334         | 0.0               |
| Louth County Hospital                        | M                   | 0.0                   | <0.7           | 0.0          | -100.0%                |                   |                  | 0           |                |                   | 0           |                |                   | 0           | 2              | 0.0               |
| Our Lady of Lourdes Hospital                 | M                   | 0.7                   | <0.7           | 0.0          | -100.0%                | 0.0               |                  | 1           | 12,684         | 0.8               | 1           | 12,475         | 0.8               | 0           | 12,951         | 0.0               |
| Rotunda Hospital                             | M                   | 0.0                   | <0.7           | 0.0          | -100.0%                | 0.0               |                  | 0           | 5,276          | 0.0               | 0           | 5,042          | 0.0               | 0           | 5,239          | 0.0               |
| <b>Saolta University Health Care Group</b>   | <b>M</b>            | <b>0.7</b>            | <b>&lt;0.7</b> | <b>0.6</b>   | <b>-7.4%</b>           | <b>0.6</b>        | <b>1.7%</b>      | <b>5</b>    | <b>60,453</b>  | <b>0.8</b>        | <b>1</b>    | <b>59,419</b>  | <b>0.2</b>        | <b>4</b>    | <b>61,690</b>  | <b>0.6</b>        |
| Galway University Hospitals                  | M                   | 0.7                   | <0.7           | 0.8          | 12.7%                  | 0.8               | 1.3%             | 2           | 25,519         | 0.8               | 1           | 25,356         | 0.4               | 2           | 25,356         | 0.8               |
| Letterkenny University Hospital              | M                   | 0.6                   | <0.7           | 0.9          | 30.5%                  | 0.0               |                  | 2           | 10,212         | 2.0               | 0           | 10,369         | 0.0               | 1           | 10,946         | 0.9               |
| Mayo University Hospital                     | M                   | 0.4                   | <0.7           | 0.0          | -100.0%                | 1.0               | -100.0%          | 0           | 9,325          | 0.0               | 0           | 9,121          | 0.0               | 0           | 9,556          | 0.0               |
| Portiuncula University Hospital              | M                   | 0.6                   | <0.7           | 0.0          | -100.0%                | 0.0               |                  | 0           | 4,263          | 0.0               | 0           | 3,903          | 0.0               | 0           | 4,503          | 0.0               |
| Roscommon University Hospital                | M                   | 0.9                   | <0.7           | 0.0          | -100.0%                | 0.0               |                  | 0           | 1,765          | 0.0               | 0           | 1,701          | 0.0               | 0           | 1,842          | 0.0               |
| Sligo University Hospital                    | M                   | 1.0                   | <0.7           | 1.1          | 50.6%                  | 1.1               | -5.0%            | 1           | 9,369          | 1.1               | 0           | 8,969          | 0.0               | 1           | 9,487          | 1.1               |

## HCAI Rate of new cases of Hospital acquired S. Aureus bloodstream infection (KPI No: CPA51)

### Reporting Period January 2024

| Reporting Level                              | Reporting Frequency | Outturn Previous Year | Target/EA YTD  | Activity YTD | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY | Nov         |               |                   | Dec         |               |                   | Jan         |               |                   |
|--|---------------------|-----------------------|----------------|--------------|------------------------|-------------------|------------------|-------------|---------------|-------------------|-------------|---------------|-------------------|-------------|---------------|-------------------|
|  |                     |                       |                |              |                        |                   |                  | No of Cases | Bed Days Used | Rate of new cases | No of Cases | Bed days Used | Rate of new cases | No of Cases | Bed Days Used | Rate of New Cases |
| <b>South/South West Hospital Group</b>       | <b>M</b>            | <b>0.8</b>            | <b>&lt;0.7</b> | <b>1.4</b>   | <b>96.0%</b>           | <b>0.6</b>        | <b>114.4%</b>    | <b>6</b>    | <b>62,782</b> | <b>1.0</b>        | <b>9</b>    | <b>60,543</b> | <b>1.5</b>        | <b>9</b>    | <b>65,586</b> | <b>1.4</b>        |
| Bantry General Hospital                      | M                   | 0.0                   | <0.7           | 0.0          | -100.0%                | 0.0               |                  | 0           | 1,601         | 0.0               | 0           | 1,725         | 0.0               | 0           | 1,657         | 0.0               |
| Cork University Hospital                     | M                   | 1.0                   | <0.7           | 1.5          | 119.3%                 | 1.6               | -3.2%            | 2           | 18,888        | 1.1               | 3           | 18,409        | 1.6               | 3           | 19,542        | 1.5               |
| Cork University Maternity Hospital           | M                   | 0.0                   | <0.7           | 0.0          | -100.0%                | 0.0               |                  | 0           | 3,913         | 0.0               | 0           | 4,008         | 0.0               | 0           | 4,117         | 0.0               |
| Kilcreene Regional Orthopaedic Hospital      | M                   | 0.0                   | <0.7           | 0.0          | -100.0%                | 0.0               |                  | 0           | 218           | 0.0               | 0           | 160           | 0.0               | 0           | 270           | 0.0               |
| Mallow General Hospital                      | M                   | 0.9                   | <0.7           | 6.6          | 837.4%                 | 0.0               |                  | 0           | 853           | 0.0               | 0           | 1,119         | 0.0               | 1           | 1,524         | 6.6               |
| Mercy University Hospital                    | M                   | 1.3                   | <0.7           | 1.4          | 107.0%                 | 0.0               |                  | 2           | 6,723         | 3.0               | 1           | 6,388         | 1.6               | 1           | 6,902         | 1.4               |
| South Infirmary Victoria University Hospital | M                   | 0.0                   | <0.7           | 0.0          | -100.0%                | 0.0               |                  | 0           | 1,892         | 0.0               | 0           | 1,714         | 0.0               | 0           | 2,629         | 0.0               |
| Tipperary University Hospital                | M                   | 0.9                   | <0.7           | 2.4          | 243.0%                 | 1.5               | 56.6%            | 1           | 7,131         | 1.4               | 1           | 7,020         | 1.4               | 2           | 8,331         | 2.4               |
| UH Kerry                                     | M                   | 0.7                   | <0.7           | 0.0          | -100.0%                | 0.0               |                  | 0           | 8,552         | 0.0               | 1           | 7,101         | 1.4               | 0           | 7,068         | 0.0               |
| UH Waterford                                 | M                   | 0.8                   | <0.7           | 1.5          | 110.9%                 | 0.0               |                  | 1           | 13,011        | 0.8               | 3           | 12,899        | 2.3               | 2           | 13,546        | 1.5               |
| <b>UL Hospitals Group</b>                    | <b>M</b>            | <b>0.8</b>            | <b>&lt;0.7</b> | <b>0.7</b>   | <b>1.2%</b>            | <b>0.0</b>        |                  | <b>1</b>    | <b>26,614</b> | <b>0.4</b>        | <b>1</b>    | <b>26,361</b> | <b>0.4</b>        | <b>2</b>    | <b>28,237</b> | <b>0.7</b>        |
| Croom Orthopaedic Hospital                   | M                   | 0.0                   | <0.7           | 0.0          | -100.0%                | 0.0               |                  | 0           | 1,032         | 0.0               | 0           | 945           | 0.0               | 0           | 847           | 0.0               |
| Ennis Hospital                               | M                   | 0.0                   | <0.7           | 0.0          | -100.0%                | 0.0               |                  | 0           | 1,896         | 0.0               | 0           | 1,876         | 0.0               | 0           | 2,115         | 0.0               |
| Nenagh Hospital                              | M                   | 0.5                   | <0.7           | 0.0          | -100.0%                | 0.0               |                  | 0           | 1,784         | 0.0               | 0           | 1,754         | 0.0               | 0           | 2,034         | 0.0               |
| St. John's Hospital Limerick                 | M                   | 0.0                   | <0.7           | 0.0          | -100.0%                | 0.0               |                  | 0           | 2,651         | 0.0               | 0           | 2,650         | 0.0               | 0           | 2,858         | 0.0               |
| UH Limerick                                  | M                   | 1.2                   | <0.7           | 1.1          | 57.8%                  | 0.0               |                  | 1           | 17,116        | 0.6               | 1           | 16,834        | 0.6               | 2           | 18,105        | 1.1               |
| UMH Limerick                                 | M                   | 0.0                   | <0.7           | 0.0          | -100.0%                | 0.0               |                  | 0           | 2,135         | 0.0               | 0           | 2,302         | 0.0               | 0           | 2,278         | 0.0               |

#### Notes:

1. Data source BIU Acute
2. Beaumont includes St Josephs Hospital
3. Rate is per 10,000 bed days

## Rate of new cases of hospital associated C. difficile infection (KPI No: CPA52)

### Reporting Period January 2024

| Reporting Level                              | Reporting Frequency | Outturn Previous Year | Target/EA YTD  | Activity YTD | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY | Nov         |                |                   | Dec         |                |                   | Jan         |                |                   |
|--|---------------------|-----------------------|----------------|--------------|------------------------|-------------------|------------------|-------------|----------------|-------------------|-------------|----------------|-------------------|-------------|----------------|-------------------|
|  |                     |                       |                |              |                        |                   |                  | No of Cases | Bed Days Used  | Rate of New Cases | No of Cases | Bed Days Used  | Rate of New Cases | No of Cases | Bed Days Used  | Rate of New Cases |
| <b>National</b>                              | <b>M</b>            | <b>2.2</b>            | <b>&lt;2.0</b> | <b>2.4</b>   | <b>20.0%</b>           | <b>2.3</b>        | <b>4.3%</b>      | <b>76</b>   | <b>343,132</b> | <b>2.2</b>        | <b>90</b>   | <b>333,197</b> | <b>2.7</b>        | <b>83</b>   | <b>353,071</b> | <b>2.4</b>        |
| <b>Children's Health Ireland</b>             | <b>M</b>            | <b>0.5</b>            | <b>&lt;2.0</b> | <b>0.0</b>   | <b>-100.0%</b>         | <b>0.0</b>        |                  | <b>0</b>    | <b>10,427</b>  | <b>0.0</b>        | <b>0</b>    | <b>10,041</b>  | <b>0.0</b>        | <b>0</b>    | <b>10,049</b>  | <b>0.0</b>        |
| <b>Dublin Midlands Hospital Group</b>        | <b>M</b>            | <b>1.9</b>            | <b>&lt;2.0</b> | <b>2.1</b>   | <b>5.0%</b>            | <b>1.4</b>        | <b>50.0%</b>     | <b>11</b>   | <b>52,368</b>  | <b>2.1</b>        | <b>6</b>    | <b>49,111</b>  | <b>1.2</b>        | <b>11</b>   | <b>52,959</b>  | <b>2.1</b>        |
| Coombe Women and Infants University Hospital | M                   | 0.5                   | <2.0           | 0.0          | -100.0%                | 2.5               | -100.0%          | 0           | 3,581          | 0.0               | 1           | 3,224          | 3.1               | 0           | 3,280          | 0.0               |
| MRH Portlaoise                               | M                   | 1.6                   | <2.0           |              |                        | 3.0               |                  |             |                |                   |             |                |                   |             |                |                   |
| MRH Tullamore                                | M                   | 2.2                   | <2.0           | 2.8          | 39.5%                  | 2.9               | -5.3%            | 0           | 6,893          | 0.0               | 0           | 6,822          | 0.0               | 2           | 7,169          | 2.8               |
| Naas General Hospital                        | M                   | 2.5                   | <2.0           | 2.2          | 10.1%                  | 2.4               | -6.6%            | 0           | 4,354          | 0.0               | 0           | 3,951          | 0.0               | 1           | 4,541          | 2.2               |
| St. James's Hospital                         | M                   | 1.6                   | <2.0           | 2.4          | 21.6%                  | 1.0               | 141.5%           | 6           | 19,692         | 3.0               | 0           | 19,125         | 0.0               | 5           | 20,561         | 2.4               |
| St. Luke's Radiation Oncology Network        | M                   | 0.8                   | <2.0           | 27.1         | 1255.0%                | 0.0               |                  | 1           | 1,979          | 5.1               | 0           | 572            | 0.0               | 2           | 738            | 27.1              |
| Tallaght University Hospital                 | M                   | 2.5                   | <2.0           | 0.6          | -70.0%                 | 0.6               | -5.6%            | 4           | 15,869         | 2.5               | 5           | 15,417         | 3.2               | 1           | 16,670         | 0.6               |
| <b>Ireland East Hospital Group</b>           | <b>M</b>            | <b>2.1</b>            | <b>&lt;2.0</b> | <b>2.0</b>   | <b>-1.2%</b>           | <b>2.1</b>        | <b>-5.4%</b>     | <b>23</b>   | <b>74,256</b>  | <b>3.1</b>        | <b>21</b>   | <b>73,025</b>  | <b>2.9</b>        | <b>15</b>   | <b>75,913</b>  | <b>2.0</b>        |
| Mater Misericordiae University Hospital      | M                   | 4.0                   | <2.0           | 1.9          | -4.2%                  | 5.1               | -62.7%           | 11          | 19,525         | 5.6               | 11          | 19,262         | 5.7               | 4           | 20,882         | 1.9               |
| MRH Mullingar                                | M                   | 1.1                   | <2.0           | 1.6          | -20.3%                 | 1.6               | -0.9%            | 0           | 5,824          | 0.0               | 0           | 5,623          | 0.0               | 1           | 6,272          | 1.6               |
| National Maternity Hospital                  | M                   | 0.0                   | <2.0           | 0.0          | -100.0%                | 0.0               |                  | 0           | 2,490          | 0.0               | 0           | 3,255          | 0.0               | 0           | 2,450          | 0.0               |
| National Orthopaedic Hospital Cappagh        | M                   | 1.3                   | <2.0           | 7.5          | 275.9%                 | 0.0               |                  | 0           | 1,410          | 0.0               | 0           | 891            | 0.0               | 1           | 1,330          | 7.5               |
| National Rehabilitation Hospital             | M                   | 0.0                   | <2.0           | 0.0          | -100.0%                | 0.0               |                  | 0           | 3,350          | 0.0               | 0           | 3,218          | 0.0               | 0           | 3,584          | 0.0               |
| Our Lady's Hospital Navan                    | M                   | 1.8                   | <2.0           | 0.0          | -100.0%                | 0.0               |                  | 0           | 2,777          | 0.0               | 0           | 2,618          | 0.0               | 0           | 2,795          | 0.0               |
| Royal Victoria Eye and Ear Hospital          | M                   | 2.4                   | <2.0           | 0.0          | -100.0%                | 0.0               |                  | 0           | 305            | 0.0               | 0           | 268            | 0.0               | 0           | 429            | 0.0               |
| St. Columille's Hospital                     | M                   | 0.5                   | <2.0           | 2.5          | 27.5%                  | 0.0               |                  | 0           | 3,604          | 0.0               | 0           | 3,490          | 0.0               | 1           | 3,922          | 2.5               |
| St. Luke's General Hospital Kilkenny         | M                   | 1.0                   | <2.0           | 1.2          | -39.4%                 | 0.0               |                  | 2           | 8,641          | 2.3               | 1           | 8,127          | 1.2               | 1           | 8,252          | 1.2               |
| St. Michael's Hospital                       | M                   | 0.4                   | <2.0           |              |                        | 0.0               |                  | 0           | 2,058          | 0.0               | 0           | 2,195          | 0.0               | 0           |                |                   |
| St. Vincent's University Hospital            | M                   | 2.4                   | <2.0           | 3.1          | 56.6%                  | 2.7               | 17.9%            | 10          | 17,902         | 5.6               | 4           | 17,836         | 2.2               | 6           | 19,162         | 3.1               |
| Wexford General Hospital                     | M                   | 1.9                   | <2.0           | 1.5          | -26.8%                 | 0.0               |                  | 0           | 6,370          | 0.0               | 5           | 6,242          | 8.0               | 1           | 6,835          | 1.5               |
| <b>RCSI Hospitals Group</b>                  | <b>M</b>            | <b>2.4</b>            | <b>&lt;2.0</b> | <b>1.9</b>   | <b>-6.2%</b>           | <b>1.9</b>        | <b>-1.1%</b>     | <b>10</b>   | <b>56,232</b>  | <b>1.8</b>        | <b>18</b>   | <b>54,697</b>  | <b>3.3</b>        | <b>11</b>   | <b>58,637</b>  | <b>1.9</b>        |
| Beaumont Hospital                            | M                   | 3.6                   | <2.0           | 2.2          | 11.7%                  | 2.2               | 1.7%             | 3           | 21,070         | 1.4               | 15          | 20,519         | 7.3               | 5           | 22,380         | 2.2               |
| Cavan General Hospital                       | M                   | 2.3                   | <2.0           | 1.5          | -25.7%                 | 0.0               |                  | 2           | 6,694          | 3.0               | 1           | 6,323          | 1.6               | 1           | 6,731          | 1.5               |
| Connolly Hospital                            | M                   | 1.9                   | <2.0           | 2.6          | 32.3%                  | 3.6               | -27.0%           | 1           | 10,508         | 1.0               | 0           | 10,338         | 0.0               | 3           | 11,334         | 2.6               |
| Louth County Hospital                        | M                   | 4000.0                | <2.0           | 0.0          | -100.0%                |                   |                  | 1           |                |                   | 0           |                |                   | 0           | 2              | 0.0               |
| Our Lady of Lourdes Hospital                 | M                   | 1.2                   | <2.0           | 1.5          | -22.8%                 | 0.8               | 100.0%           | 3           | 12,684         | 2.4               | 1           | 12,475         | 0.8               | 2           | 12,951         | 1.5               |
| Rotunda Hospital                             | M                   | 0.5                   | <2.0           | 0.0          | -100.0%                | 2.1               | -100.0%          | 0           | 5,276          | 0.0               | 1           | 5,042          | 2.0               | 0           | 5,239          | 0.0               |
| <b>Saolta University Health Care Group</b>   | <b>M</b>            | <b>1.8</b>            | <b>&lt;2.0</b> | <b>2.9</b>   | <b>45.9%</b>           | <b>3.0</b>        | <b>-3.7%</b>     | <b>10</b>   | <b>60,453</b>  | <b>1.7</b>        | <b>13</b>   | <b>59,419</b>  | <b>2.2</b>        | <b>18</b>   | <b>61,690</b>  | <b>2.9</b>        |
| Galway University Hospitals                  | M                   | 1.8                   | <2.0           | 2.4          | 18.3%                  | 3.9               | -39.2%           | 3           | 25,519         | 1.2               | 6           | 25,356         | 2.4               | 6           | 25,356         | 2.4               |
| Letterkenny University Hospital              | M                   | 2.6                   | <2.0           | 5.5          | 174.1%                 | 1.8               | 204.7%           | 2           | 10,212         | 2.0               | 3           | 10,369         | 2.9               | 6           | 10,946         | 5.5               |
| Mayo University Hospital                     | M                   | 1.2                   | <2.0           | 2.1          | 4.6%                   | 0.0               |                  | 2           | 9,325          | 2.1               | 2           | 9,121          | 2.2               | 2           | 9,556          | 2.1               |
| Portiuncula University Hospital              | M                   | 1.2                   | <2.0           | 0.0          | -100.0%                | 2.0               | -100.0%          | 0           | 4,263          | 0.0               | 0           | 3,903          | 0.0               | 0           | 4,503          | 0.0               |
| Roscommon University Hospital                | M                   | 1.9                   | <2.0           | 0.0          | -100.0%                | 15.8              | -100.0%          | 0           | 1,765          | 0.0               | 0           | 1,701          | 0.0               | 0           | 1,842          | 0.0               |
| Sligo University Hospital                    | M                   | 2.0                   | <2.0           | 4.2          | 110.8%                 | 3.3               | 26.7%            | 3           | 9,369          | 3.2               | 2           | 8,969          | 2.2               | 4           | 9,487          | 4.2               |



## Rate of new cases of hospital associated C. difficile infection (KPI No: CPA52)

### Reporting Period January 2024

| Reporting Level                              | Reporting Frequency | Outturn Previous Year | Target/EA YTD  | Activity YTD | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY | Nov         |               |                   | Dec         |               |                   | Jan         |               |                   |
|--|---------------------|-----------------------|----------------|--------------|------------------------|-------------------|------------------|-------------|---------------|-------------------|-------------|---------------|-------------------|-------------|---------------|-------------------|
|  |                     |                       |                |              |                        |                   |                  | No of Cases | Bed Days Used | Rate of New Cases | No of Cases | Bed Days Used | Rate of New Cases | No of Cases | Bed Days Used | Rate of New Cases |
| <b>South/South West Hospital Group</b>       | <b>M</b>            | <b>2.3</b>            | <b>&lt;2.0</b> | <b>3.4</b>   | <b>67.7%</b>           | <b>2.7</b>        | <b>23.3%</b>     | <b>18</b>   | <b>62,782</b> | <b>2.9</b>        | <b>19</b>   | <b>60,543</b> | <b>3.1</b>        | <b>22</b>   | <b>65,586</b> | <b>3.4</b>        |
| Bantry General Hospital                      | M                   | 0.0                   | <2.0           | 0.0          | -100.0%                | 0.0               |                  | 0           | 1,601         | 0.0               | 0           | 1,725         | 0.0               | 0           | 1,657         | 0.0               |
| Cork University Hospital                     | M                   | 2.8                   | <2.0           | 4.6          | 130.3%                 | 5.8               | -20.8%           | 5           | 18,888        | 2.6               | 7           | 18,409        | 3.8               | 9           | 19,542        | 4.6               |
| Cork University Maternity Hospital           | M                   | 0.0                   | <2.0           | 0.0          | -100.0%                | 0.0               |                  | 0           | 3,913         | 0.0               | 0           | 4,008         | 0.0               | 0           | 4,117         | 0.0               |
| Kilcreene Regional Orthopaedic Hospital      | M                   | 0.0                   | <2.0           | 0.0          | -100.0%                | 0.0               |                  | 0           | 218           | 0.0               | 0           | 160           | 0.0               | 0           | 270           | 0.0               |
| Mallow General Hospital                      | M                   | 0.9                   | <2.0           | 0.0          | -100.0%                | 0.0               |                  | 0           | 853           | 0.0               | 0           | 1,119         | 0.0               | 0           | 1,524         | 0.0               |
| Mercy University Hospital                    | M                   | 1.9                   | <2.0           | 2.9          | 44.9%                  | 1.5               | 96.5%            | 1           | 6,723         | 1.5               | 3           | 6,388         | 4.7               | 2           | 6,902         | 2.9               |
| South Infirmary Victoria University Hospital | M                   | 0.9                   | <2.0           | 0.0          | -100.0%                | 0.0               |                  | 0           | 1,892         | 0.0               | 0           | 1,714         | 0.0               | 0           | 2,629         | 0.0               |
| Tipperary University Hospital                | M                   | 4.1                   | <2.0           | 3.6          | 80.1%                  | 1.5               | 134.9%           | 4           | 7,131         | 5.6               | 6           | 7,020         | 8.5               | 3           | 8,331         | 3.6               |
| UH Kerry                                     | M                   | 3.5                   | <2.0           | 7.1          | 253.7%                 | 4.7               | 49.0%            | 4           | 8,552         | 4.7               | 1           | 7,101         | 1.4               | 5           | 7,068         | 7.1               |
| UH Waterford                                 | M                   | 1.6                   | <2.0           | 2.2          | 10.7%                  | 0.0               |                  | 4           | 13,011        | 3.1               | 2           | 12,899        | 1.6               | 3           | 13,546        | 2.2               |
| <b>UL Hospitals Group</b>                    | <b>M</b>            | <b>3.3</b>            | <b>&lt;2.0</b> | <b>2.1</b>   | <b>6.2%</b>            | <b>3.3</b>        | <b>-35.3%</b>    | <b>4</b>    | <b>26,614</b> | <b>1.5</b>        | <b>13</b>   | <b>26,361</b> | <b>4.9</b>        | <b>6</b>    | <b>28,237</b> | <b>2.1</b>        |
| Croom Orthopaedic Hospital                   | M                   | 0.0                   | <2.0           | 0.0          | -100.0%                | 0.0               |                  | 0           | 1,032         | 0.0               | 0           | 945           | 0.0               | 0           | 847           | 0.0               |
| Ennis Hospital                               | M                   | 1.7                   | <2.0           | 0.0          | -100.0%                | 0.0               |                  | 0           | 1,896         | 0.0               | 1           | 1,876         | 5.3               | 0           | 2,115         | 0.0               |
| Nenagh Hospital                              | M                   | 2.3                   | <2.0           | 0.0          | -100.0%                | 5.0               | -100.0%          | 0           | 1,784         | 0.0               | 2           | 1,754         | 11.4              | 0           | 2,034         | 0.0               |
| St. John's Hospital Limerick                 | M                   | 2.9                   | <2.0           | 0.0          | -100.0%                | 0.0               |                  | 0           | 2,651         | 0.0               | 1           | 2,650         | 3.8               | 0           | 2,858         | 0.0               |
| UH Limerick                                  | M                   | 4.1                   | <2.0           | 3.3          | 65.7%                  | 4.6               | -28.5%           | 4           | 17,116        | 2.3               | 8           | 16,834        | 4.8               | 6           | 18,105        | 3.3               |
| UMH Limerick                                 | M                   | 0.4                   | <2.0           | 0.0          | -100.0%                | 0.0               |                  | 0           | 2,135         | 0.0               | 1           | 2,302         | 4.3               | 0           | 2,278         | 0.0               |

#### Notes:

1. Data source BIU Acute
2. Beaumont includes St Josephs Hospital
3. Rate is per 10,000 bed days

| No. of new cases of CPE (KPI No: A105)       |                     |                       |                     |               |              |                        | Reporting Period January 2024 |                  |     |     |     |     |
|--|---------------------|-----------------------|---------------------|---------------|--------------|------------------------|-------------------------------|------------------|-----|-----|-----|-----|
| Reporting Level                              | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD | % Var YTD V Tgt/EA YTD | Activity YTD SPLY             | % Var YTD V SPLY | Oct | Nov | Dec | Jan |
| National                                     | M                   | 1,013                 |                     |               | 96           |                        | 84                            | 14.3%            | 98  | 88  | 80  | 96  |
| Children's Health Ireland                    | M                   | 6                     |                     |               | 0            |                        | 1                             | -100.0%          | 0   | 0   | 0   | 0   |
| Dublin Midlands Hospital Group               | M                   | 173                   |                     |               | 10           |                        | 10                            | 0.0%             | 16  | 9   | 20  | 10  |
| Coombe Women and Infants University Hospital | M                   | 2                     |                     |               | 0            |                        | 0                             |                  | 0   | 0   | 0   | 0   |
| MRH Portlaoise                               | M                   | 7                     |                     |               |              |                        | 1                             |                  |     |     |     |     |
| MRH Tullamore                                | M                   | 8                     |                     |               | 0            |                        | 1                             | -100.0%          | 2   | 0   | 1   | 0   |
| Naas General Hospital                        | M                   | 11                    |                     |               | 0            |                        | 1                             | -100.0%          | 1   | 0   | 1   | 0   |
| St. James's Hospital                         | M                   | 49                    |                     |               | 3            |                        | 3                             | 0.0%             | 8   | 1   | 6   | 3   |
| St. Luke's Radiation Oncology Network        | M                   | 3                     |                     |               | 0            |                        | 1                             | -100.0%          | 0   | 0   | 0   | 0   |
| Tallaght University Hospital                 | M                   | 93                    |                     |               | 7            |                        | 3                             | 133.3%           | 5   | 8   | 12  | 7   |
| Ireland East Hospital Group                  | M                   | 200                   |                     |               | 18           |                        | 12                            | 50.0%            | 28  | 22  | 26  | 18  |
| Mater Misericordiae University Hospital      | M                   | 44                    |                     |               | 3            |                        | 1                             | 200.0%           | 6   | 5   | 5   | 3   |
| MRH Mullingar                                | M                   | 27                    |                     |               | 1            |                        | 1                             | 0.0%             | 5   | 3   | 3   | 1   |
| National Maternity Hospital                  | M                   | 0                     |                     |               | 0            |                        | 0                             |                  | 0   | 0   | 0   | 0   |
| National Orthopaedic Hospital Cappagh        | M                   | 1                     |                     |               | 1            |                        | 1                             | 0.0%             | 0   | 0   | 0   | 1   |
| National Rehabilitation Hospital             | M                   | 1                     |                     |               | 0            |                        | 0                             |                  | 0   | 0   | 0   | 0   |
| Our Lady's Hospital Navan                    | M                   | 11                    |                     |               | 0            |                        | 0                             |                  | 3   | 2   | 3   | 0   |
| Royal Victoria Eye and Ear Hospital          | M                   | 0                     |                     |               | 0            |                        | 0                             |                  | 0   | 0   | 0   | 0   |
| St. Columcille's Hospital                    | M                   | 1                     |                     |               | 0            |                        | 0                             |                  | 0   | 0   | 0   | 0   |
| St. Luke's General Hospital Kilkenny         | M                   | 23                    |                     |               | 2            |                        | 5                             | -60.0%           | 2   | 0   | 3   | 2   |
| St. Michael's Hospital                       | M                   | 0                     |                     |               | 1            |                        | 0                             |                  | 0   | 0   | 0   | 1   |
| St. Vincent's University Hospital            | M                   | 86                    |                     |               | 10           |                        | 4                             | 150.0%           | 12  | 10  | 12  | 10  |
| Wexford General Hospital                     | M                   | 6                     |                     |               | 0            |                        | 0                             |                  | 0   | 2   | 0   | 0   |
| RCSI Hospitals Group                         | M                   | 137                   |                     |               | 17           |                        | 9                             | 88.9%            | 13  | 18  | 9   | 17  |
| Beaumont Hospital                            | M                   | 80                    |                     |               | 11           |                        | 5                             | 120.0%           | 5   | 11  | 7   | 11  |
| Cavan General Hospital                       | M                   | 13                    |                     |               | 0            |                        | 1                             | -100.0%          | 1   | 0   | 1   | 0   |
| Connolly Hospital                            | M                   | 19                    |                     |               | 3            |                        | 2                             | 50.0%            | 3   | 1   | 0   | 3   |
| Louth County Hospital                        | M                   | 0                     |                     |               | 0            |                        | 0                             |                  | 0   | 0   | 0   | 0   |
| Our Lady of Lourdes Hospital                 | M                   | 24                    |                     |               | 2            |                        | 1                             | 100.0%           | 4   | 6   | 1   | 2   |
| Rotunda Hospital                             | M                   | 1                     |                     |               | 1            |                        | 0                             |                  | 0   | 0   | 0   | 1   |
| Saolta University Health Care Group          | M                   | 175                   |                     |               | 20           |                        | 33                            | -39.4%           | 13  | 12  | 8   | 20  |
| Galway University Hospitals                  | M                   | 93                    |                     |               | 12           |                        | 19                            | -36.8%           | 9   | 8   | 7   | 12  |
| Letterkenny University Hospital              | M                   | 8                     |                     |               | 2            |                        | 0                             |                  | 0   | 2   | 0   | 2   |
| Mayo University Hospital                     | M                   | 20                    |                     |               | 4            |                        | 4                             | 0.0%             | 1   | 0   | 0   | 4   |
| Portiuncula University Hospital              | M                   | 25                    |                     |               | 1            |                        | 8                             | -87.5%           | 0   | 0   | 1   | 1   |
| Roscommon University Hospital                | M                   | 9                     |                     |               | 0            |                        | 1                             | -100.0%          | 0   | 0   | 0   | 0   |
| Sligo University Hospital                    | M                   | 20                    |                     |               | 1            |                        | 1                             | 0.0%             | 3   | 2   | 0   |     |

| No. of new cases of CPE (KPI No: A105)       |                     |                       |                     |               |              |                        | Reporting Period January 2024 |                  |     |     |     |     |
|--|---------------------|-----------------------|---------------------|---------------|--------------|------------------------|-------------------------------|------------------|-----|-----|-----|-----|
| Reporting Level                              | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD | % Var YTD V Tgt/EA YTD | Activity YTD SPLY             | % Var YTD V SPLY | Oct | Nov | Dec | Jan |
| South/South West Hospital Group              | M                   | 120                   |                     |               | 15           |                        | 6                             | 150.0%           | 16  | 8   | 6   | 15  |
| Bantry General Hospital                      | M                   | 3                     |                     |               | 2            |                        | 0                             |                  | 1   | 0   | 0   | 2   |
| Cork University Hospital                     | M                   | 56                    |                     |               | 5            |                        | 1                             | 400.0%           | 10  | 4   | 4   | 5   |
| Cork University Maternity Hospital           | M                   | 1                     |                     |               | 0            |                        | 0                             |                  | 0   | 1   | 0   | 0   |
| Kilcreene Regional Orthopaedic Hospital      | M                   | 0                     |                     |               | 0            |                        | 0                             |                  | 0   | 0   | 0   | 0   |
| Mallow General Hospital                      | M                   | 0                     |                     |               | 0            |                        | 0                             |                  | 0   | 0   | 0   | 0   |
| Mercy University Hospital                    | M                   | 9                     |                     |               | 0            |                        | 1                             | -100.0%          | 1   | 0   | 0   | 0   |
| South Infirmary Victoria University Hospital | M                   | 2                     |                     |               | 1            |                        | 0                             |                  | 0   | 0   | 0   | 1   |
| Tipperary University Hospital                | M                   | 13                    |                     |               | 0            |                        | 1                             | -100.0%          | 1   | 1   | 1   | 0   |
| UH Kerry                                     | M                   | 4                     |                     |               | 2            |                        | 0                             |                  | 1   | 0   | 1   | 2   |
| UH Waterford                                 | M                   | 32                    |                     |               | 5            |                        | 3                             | 66.7%            | 2   | 2   | 0   | 5   |
| UL Hospitals Group                           | M                   | 202                   |                     |               | 16           |                        | 13                            | 23.1%            | 12  | 19  | 11  | 16  |
| Croom Orthopaedic Hospital                   | M                   | 4                     |                     |               | 0            |                        | 0                             |                  | 0   | 0   | 0   | 0   |
| Ennis Hospital                               | M                   | 6                     |                     |               | 0            |                        | 1                             | -100.0%          | 0   | 1   | 0   | 0   |
| Nenagh Hospital                              | M                   | 4                     |                     |               | 0            |                        | 1                             | -100.0%          | 0   | 1   | 0   | 0   |
| St. John's Hospital Limerick                 | M                   | 14                    |                     |               | 0            |                        | 0                             |                  | 2   | 3   | 0   | 0   |
| UH Limerick                                  | M                   | 174                   |                     |               | 16           |                        | 11                            | 45.5%            | 10  | 14  | 11  | 16  |
| UMH Limerick                                 | M                   | 0                     |                     |               | 0            |                        | 0                             |                  | 0   | 0   | 0   | 0   |

Notes:

1.Source : HPO HIPE Data.

2.Beaumont data is inclusive of St Joseph's Hospital, Raheny.

3.Targets not finalised

## Rate of defined and suspected venous thromboembolism (KPI-A140)

### Reporting Period January 2024

| Reporting Level                            | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY | Sep         | Oct         | Nov         | Dec         |
|--|---------------------|-----------------------|---------------------|---------------|--------------|------------------------|-------------------|------------------|-------------|-------------|-------------|-------------|
| <b>National</b>                            | <b>M-1M</b>         | <b>11.4</b>           |                     |               | <b>10.2</b>  |                        | <b>11.4</b>       | <b>-10.2%</b>    | <b>9.2</b>  | <b>9.4</b>  | <b>11.2</b> | <b>9.6</b>  |
| <b>Children's Health Ireland</b>           | <b>M-1M</b>         | <b>0.0</b>            |                     |               | <b>0.0</b>   |                        | <b>0.0</b>        |                  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |
| <b>Dublin Midlands Hospital Group</b>      | <b>M-1M</b>         | <b>14.9</b>           |                     |               | <b>11.6</b>  |                        | <b>14.9</b>       | <b>-22.2%</b>    | <b>10.7</b> | <b>10.2</b> | <b>11.6</b> | <b>8.9</b>  |
| MRH Portlaoise                             | M-1M                | 5.9                   |                     |               | 8.3          |                        | 5.9               | 42.0%            | 7.2         | 10.4        | 9.0         | 6.5         |
| MRH Tullamore                              | M-1M                | 14.6                  |                     |               | 8.6          |                        | 14.6              | -41.2%           | 13.6        | 5.1         | 5.2         | 8.6         |
| Naas General Hospital                      | M-1M                | 14.7                  |                     |               | 10.5         |                        | 14.7              | -28.3%           | 10.9        | 13.7        | 13.3        | 3.8         |
| St. James's Hospital                       | M-1M                | 15.5                  |                     |               | 12.2         |                        | 15.5              | -21.2%           | 8.7         | 11.1        | 15.6        | 9.7         |
| St. Luke's Radiation Oncology Network      | M-1M                | 7.5                   |                     |               | 5.0          |                        | 7.5               | -33.3%           | 0.0         | 0.0         | 0.0         | 0.0         |
| Tallaght University Hospital               | M-1M                | 17.3                  |                     |               | 14.9         |                        | 17.3              | -13.8%           | 13.2        | 12.0        | 11.2        | 12.6        |
| <b>Ireland East Hospital Group</b>         | <b>M-1M</b>         | <b>11.3</b>           |                     |               | <b>11.2</b>  |                        | <b>11.3</b>       | <b>-1.3%</b>     | <b>10.0</b> | <b>12.9</b> | <b>10.8</b> | <b>12.1</b> |
| Mater Misericordiae University Hospital    | M-1M                | 17.2                  |                     |               | 16.1         |                        | 17.2              | -6.4%            | 12.3        | 19.5        | 18.3        | 21.6        |
| MRH Mullingar                              | M-1M                | 7.7                   |                     |               | 9.6          |                        | 7.7               | 24.5%            | 0.0         | 0.0         | 0.0         | 0.0         |
| National Orthopaedic Hospital Cappagh      | M-1M                | 0.6                   |                     |               | 2.3          |                        | 0.6               | 307.5%           | 4.8         | 0.0         | 4.9         | 7.6         |
| National Rehabilitation Hospital           | M-1M                |                       |                     |               |              |                        |                   |                  |             |             |             |             |
| Our Lady's Hospital Navan                  | M-1M                | 9.5                   |                     |               | 7.4          |                        | 9.5               | -22.1%           | 16.8        | 5.9         | 8.9         | 3.2         |
| Royal Victoria Eye and Ear Hospital        | M-1M                | 0.0                   |                     |               | 0.0          |                        | 0.0               |                  | 0.0         | 0.0         | 0.0         | 0.0         |
| St. Columcille's Hospital                  | M-1M                | 3.8                   |                     |               | 3.7          |                        | 3.8               | -1.4%            | 0.0         | 0.0         | 9.3         | 0.0         |
| St. Luke's General Hospital Kilkenny       | M-1M                | 6.8                   |                     |               | 6.0          |                        | 6.8               | -12.2%           | 3.2         | 6.2         | 7.5         | 6.1         |
| St. Michael's Hospital                     | M-1M                | 6.0                   |                     |               | 7.8          |                        | 6.0               | 31.4%            | 6.7         | 11.9        | 0.0         | 0.0         |
| St. Vincent's University Hospital          | M-1M                | 15.6                  |                     |               | 14.5         |                        | 15.6              | -7.0%            | 12.6        | 18.9        | 6.9         | 0.0         |
| Wexford General Hospital                   | M-1M                | 4.7                   |                     |               | 6.6          |                        | 4.7               | 40.6%            | 10.6        | 0.0         | 6.9         | 0.0         |
| <b>RCSI Hospitals Group</b>                | <b>M-1M</b>         | <b>9.6</b>            |                     |               | <b>10.0</b>  |                        | <b>9.6</b>        | <b>4.1%</b>      | <b>8.5</b>  | <b>7.0</b>  | <b>11.1</b> | <b>10.1</b> |
| Beaumont Hospital                          | M-1M                | 11.9                  |                     |               | 11.7         |                        | 11.9              | -1.8%            | 8.3         | 8.2         | 12.6        | 11.8        |
| Cavan General Hospital                     | M-1M                | 8.9                   |                     |               | 7.8          |                        | 8.9               | -13.0%           | 3.6         | 1.7         | 3.6         | 10.6        |
| Connolly Hospital                          | M-1M                | 8.5                   |                     |               | 10.6         |                        | 8.5               | 25.2%            | 10.2        | 7.7         | 11.5        | 8.1         |
| Our Lady of Lourdes Hospital               | M-1M                | 7.2                   |                     |               | 7.9          |                        | 7.2               | 10.2%            | 10.0        | 7.7         | 13.1        | 8.8         |
| <b>Saolta University Health Care Group</b> | <b>M-1M</b>         | <b>10.4</b>           |                     |               | <b>8.3</b>   |                        | <b>10.4</b>       | <b>-19.6%</b>    | <b>9.1</b>  | <b>5.8</b>  | <b>11.0</b> | <b>6.7</b>  |
| Galway University Hospitals                | M-1M                | 11.8                  |                     |               | 12.1         |                        | 11.8              | 2.4%             | 10.3        | 11.1        | 15.2        | 9.2         |
| Letterkenny University Hospital            | M-1M                | 8.5                   |                     |               | 7.2          |                        | 8.5               | -14.5%           | 6.5         | 4.4         | 8.6         | 6.3         |
| Mayo University Hospital                   | M-1M                | 12.1                  |                     |               | 5.6          |                        | 12.1              | -54.2%           | 8.6         | 1.7         | 5.5         | 0.0         |
| Portlincula University Hospital            | M-1M                | 9.7                   |                     |               | 6.5          |                        | 9.7               | -33.2%           | 14.4        | 2.6         | 4.7         | 10.0        |
| Roscommon University Hospital              | M-1M                | 14.8                  |                     |               | 0.0          |                        | 14.8              | -100.0%          | 0.0         | 0.0         | 0.0         | 0.0         |
| Sligo University Hospital                  | M-1M                | 8.2                   |                     |               | 6.0          |                        | 8.2               | -27.3%           | 7.5         | 1.4         | 12.2        | 2.7         |

## Rate of defined and suspected venous thromboembolism (KPI-A140)

### Reporting Period January 2024

| Reporting Level                              | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY | Sep        | Oct         | Nov         | Dec         |
|--|---------------------|-----------------------|---------------------|---------------|--------------|------------------------|-------------------|------------------|------------|-------------|-------------|-------------|
| <b>South/South West Hospital Group</b>       | <b>M-1M</b>         | <b>10.7</b>           |                     |               | <b>11.2</b>  |                        | <b>10.7</b>       | <b>4.1%</b>      | <b>8.8</b> | <b>10.9</b> | <b>12.3</b> | <b>13.2</b> |
| Bantry General Hospital                      | M-1M                | 20.0                  |                     |               | 22.7         |                        | 20.0              | 13.4%            | 19.6       | 19.9        | 21.1        | 42.4        |
| Cork University Hospital                     | M-1M                | 12.8                  |                     |               | 14.4         |                        | 12.8              | 13.0%            | 11.2       | 12.0        | 15.7        | 17.5        |
| Kilcreene Regional Orthopaedic Hospital      | M-1M                | 0.0                   |                     |               | 0.0          |                        | 0.0               |                  | 0.0        | 0.0         | 0.0         | 0.0         |
| Mallow General Hospital                      | M-1M                | 5.1                   |                     |               | 7.5          |                        | 5.1               | 46.3%            | 9.1        | 20.2        | 16.8        | 8.5         |
| Mercy University Hospital                    | M-1M                | 9.8                   |                     |               | 10.6         |                        | 9.8               | 8.8%             | 16.3       | 4.9         | 13.7        | 5.1         |
| South Infirmary Victoria University Hospital | M-1M                | 4.4                   |                     |               | 5.6          |                        | 4.4               | 27.0%            | 0.0        | 4.7         | 0.0         | 24.1        |
| Tipperary University Hospital                | M-1M                | 4.6                   |                     |               | 6.9          |                        | 4.6               | 47.9%            | 3.5        | 7.4         | 7.4         | 17.9        |
| UH Kerry                                     | M-1M                | 15.8                  |                     |               | 9.3          |                        | 15.8              | -40.8%           | 6.3        | 19.0        | 9.4         | 5.8         |
| UH Waterford                                 | M-1M                | 9.7                   |                     |               | 9.5          |                        | 9.7               | -1.2%            | 3.9        | 9.8         | 8.2         | 3.9         |
| <b>UL Hospitals Group</b>                    | <b>M-1M</b>         | <b>11.1</b>           |                     |               | <b>7.8</b>   |                        | <b>11.1</b>       | <b>-29.5%</b>    | <b>6.8</b> | <b>9.7</b>  | <b>10.2</b> | <b>6.4</b>  |
| Croom Orthopaedic Hospital                   | M-1M                | 6.1                   |                     |               | 5.3          |                        | 6.1               | -12.4%           | 6.2        | 0.0         | 6.6         | 0.0         |
| Ennis Hospital                               | M-1M                | 10.2                  |                     |               | 6.0          |                        | 10.2              | -41.5%           | 5.5        | 11.0        | 10.8        | 12.2        |
| Nenagh Hospital                              | M-1M                | 7.9                   |                     |               | 8.0          |                        | 7.9               | 1.7%             | 7.9        | 7.9         | 7.4         | 7.2         |
| St. John's Hospital Limerick                 | M-1M                | 13.6                  |                     |               | 9.6          |                        | 13.6              | -28.9%           | 17.9       | 18.1        | 25.8        | 0.0         |
| UH Limerick                                  | M-1M                | 11.6                  |                     |               | 8.0          |                        | 11.6              | -30.5%           | 5.7        | 9.8         | 8.8         | 7.0         |

#### Notes

1. Source: HPO HIPE Data.

| Hospital acquired COVID-19 inpatients rate (KPI - CPA56) |                     |                       |                     |               |              | Reporting Period January 2024 |                   |                  |      |      |      |         |
|--|---------------------|-----------------------|---------------------|---------------|--------------|-------------------------------|-------------------|------------------|------|------|------|---------|
| Reporting Level  | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD | % Var YTD V Tgt/EA YTD        | Activity YTD SPLY | % Var YTD V SPLY | Oct  | Nov  | Dec  | Jan     |
| National   | M                   | 14.4                  |                     |               | 15.6         |                               | 14.8              | 5.4%             | 15.3 | 13.9 | 18.5 | 15.6    |
| Children's Health Ireland                                | M                   | 1.0                   |                     |               | 1.5          |                               | 0.0               |                  | 4.8  | 0.0  | 3.0  | 1.5     |
| Dublin Midlands Hospital Group                           | M                   | 12.0                  |                     |               | 12.5         |                               | 16.5              | -24.2%           | 15.9 | 11.8 | 22.6 | 12.5    |
| Coombe Women and Infants University Hospital             | M                   | 0.5                   |                     |               | 0.0          |                               | 0.0               |                  | 0.0  | 0.0  | 0.0  | 0.0     |
| MRH Portlaoise   | M                   | 7.8                   |                     |               |              |                               | 3.0               |                  |      |      |      |         |
| MRH Tullamore  | M                   | 9.4                   |                     |               | 15.3         |                               | 20.6              | -25.6%           | 4.3  | 13.1 | 23.5 | 15.3    |
| Naas General Hospital                                    | M                   | 29.1                  |                     |               | 24.2         |                               | 66.0              | -63.3%           | 72.0 | 11.5 | 22.8 | 24.2    |
| St. James's Hospital                                     | M                   | 15.3                  |                     |               | 18.0         |                               | 22.1              | -18.8%           | 19.3 | 10.7 | 39.7 | 18.0    |
| St. Luke's Radiation Oncology Network                    | M                   | 12.1                  |                     |               | 0.0          |                               | 10.3              | -100.0%          | 18.9 | 40.4 | 0.0  | 0.0     |
| Tallaght University Hospital                             | M                   | 7.3                   |                     |               | 4.2          |                               | 1.9               | 120.3%           | 6.3  | 12.0 | 6.5  | 4.2     |
| Ireland East Hospital Group                              | M                   | 12.8                  |                     |               | 16.2         |                               | 14.2              | 14.1%            | 15.3 | 10.5 | 15.9 | 16.2    |
| Mater Misericordiae University Hospital                  | M                   | 10.6                  |                     |               | 18.2         |                               | 9.3               | 96.7%            | 19.7 | 4.1  | 6.7  | 18.2    |
| MRH Mullingar  | M                   | 8.5                   |                     |               | 1.6          |                               | 8.0               | -80.2%           | 1.6  | 12.0 | 0.0  | 1.6     |
| National Maternity Hospital                              | M                   | 0.0                   |                     |               | 0.0          |                               | 0.0               |                  | 0.0  | 0.0  | 0.0  | 0.0     |
| National Orthopaedic Hospital Cappagh                    | M                   | 2.6                   |                     |               | 30.1         |                               | 0.0               |                  | 0.0  | 0.0  | 22.4 | 30.1    |
| National Rehabilitation Hospital                         | M                   | 3.6                   |                     |               | 0.0          |                               | 0.0               |                  | 0.0  | 3.0  | 12.4 | 0.0     |
| Our Lady's Hospital Navan                                | M                   | 21.9                  |                     |               | 0.0          |                               | 29.9              | -100.0%          | 30.7 | 28.8 | 34.4 | 0.0     |
| Royal Victoria Eye and Ear Hospital                      | M                   | 0.0                   |                     |               | 0.0          |                               | 0.0               |                  | 0.0  | 0.0  | 0.0  | 0.0     |
| St. Columcille's Hospital                                | M                   | 18.2                  |                     |               | 5.1          |                               | 0.0               |                  | 25.7 | 5.5  | 57.3 | 5.1     |
| St. Luke's General Hospital Kilkenny                     | M                   | 11.4                  |                     |               | 9.7          |                               | 8.4               | 15.5%            | 22.7 | 8.1  | 18.5 | 9.7     |
| St. Michael's Hospital                                   | M                   | 9.6                   |                     |               |              |                               | 0.0               |                  | 0.0  | 0.0  | 13.7 |         |
| St. Vincent's University Hospital                        | M                   | 18.4                  |                     |               | 18.8         |                               | 35.1              | -46.4%           | 16.5 | 13.4 | 16.3 | 18.8    |
| Wexford General Hospital                                 | M                   | 16.8                  |                     |               | 49.7         |                               | 6.0               | 733.0%           | 13.0 | 33.0 | 33.6 | 49.7    |
| RCSI Hospitals Group                                     | M                   | 16.5                  |                     |               | 14.8         |                               | 17.8              | -16.5%           | 19.3 | 15.8 | 21.8 | 14.8    |
| Beaumont Hospital  | M                   | 17.0                  |                     |               | 9.8          |                               | 17.6              | -44.0%           | 15.0 | 15.7 | 30.7 | 9.8     |
| Cavan General Hospital                                   | M                   | 21.9                  |                     |               | 57.9         |                               | 12.4              | 367.1%           | 16.5 | 29.9 | 50.6 | 57.9    |
| Connolly Hospital  | M                   | 15.8                  |                     |               | 7.9          |                               | 29.9              | -73.5%           | 28.2 | 14.3 | 15.5 | 7.9     |
| Louth County Hospital                                    | M                   | 104000.0              |                     |               | 15000.0      |                               |                   |                  |      |      |      | 15000.0 |
| Our Lady of Lourdes Hospital                             | M                   | 16.2                  |                     |               | 10.8         |                               | 13.1              | -17.7%           | 21.4 | 15.0 | 4.8  | 10.8    |
| Rotunda Hospital   | M                   | 0.2                   |                     |               | 0.0          |                               | 0.0               |                  | 1.9  | 0.0  | 0.0  | 0.0     |
| Saolta University Health Care Group                      | M                   | 15.5                  |                     |               | 13.8         |                               | 15.9              | -13.6%           | 9.2  | 18.4 | 18.3 | 13.8    |
| Galway University Hospitals                              | M                   | 14.5                  |                     |               | 14.2         |                               | 10.5              | 35.0%            | 3.5  | 29.4 | 11.0 | 14.2    |
| Letterkenny University Hospital                          | M                   | 13.0                  |                     |               | 11.0         |                               | 23.4              | -53.1%           | 3.8  | 5.9  | 28.0 | 11.0    |
| Mayo University Hospital                                 | M                   | 15.6                  |                     |               | 16.7         |                               | 11.9              | 41.0%            | 29.8 | 5.4  | 9.9  | 16.7    |
| Portiuncula University Hospital                          | M                   | 12.2                  |                     |               | 8.9          |                               | 28.4              | -68.8%           | 5.1  | 11.7 | 5.1  | 8.9     |
| Roscommon University Hospital                            | M                   | 18.1                  |                     |               | 43.4         |                               | 5.3               | 722.1%           | 16.4 | 11.3 | 82.3 | 43.4    |
| Sligo University Hospital                                | M                   | 22.0                  |                     |               | 9.5          |                               | 22.2              | -57.2%           | 10.8 | 19.2 | 30.1 | 9.5     |

| Hospital acquired COVID-19 inpatients rate (KPI - CPA56) |                     |                       |                     |               |              | Reporting Period January 2024 |                   |                  |             |             |             |             |
|--|---------------------|-----------------------|---------------------|---------------|--------------|-------------------------------|-------------------|------------------|-------------|-------------|-------------|-------------|
| Reporting Level  | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD | % Var YTD V Tgt/EA YTD        | Activity YTD SPLY | % Var YTD V SPLY | Oct         | Nov         | Dec         | Jan         |
| <b>South/South West Hospital Group</b>                   | <b>M</b>            | <b>15.3</b>           |                     |               | <b>21.8</b>  |                               | <b>14.2</b>       | <b>53.1%</b>     | <b>10.8</b> | <b>14.2</b> | <b>21.5</b> | <b>21.8</b> |
| Bantry General Hospital                                  | M                   | 19.2                  |                     |               | 6.0          |                               | 0.0               |                  | 98.6        | 12.5        | 34.8        | 6.0         |
| Cork University Hospital                                 | M                   | 16.7                  |                     |               | 43.5         |                               | 22.2              | 95.9%            | 8.9         | 16.9        | 19.6        | 43.5        |
| Cork University Maternity Hospital                       | M                   | 0.0                   |                     |               | 0.0          |                               | 0.0               |                  | 0.0         | 0.0         | 0.0         | 0.0         |
| Kilcreene Regional Orthopaedic Hospital                  | M                   | 4.5                   |                     |               | 0.0          |                               | 0.0               |                  | 0.0         | 0.0         | 0.0         | 0.0         |
| Mallow General Hospital                                  | M                   | 10.5                  |                     |               | 6.6          |                               | 24.1              | -72.7%           | 0.0         | 0.0         | 17.9        | 6.6         |
| Mercy University Hospital                                | M                   | 15.3                  |                     |               | 18.8         |                               | 22.1              | -14.8%           | 2.9         | 3.0         | 37.6        | 18.8        |
| South Infirmary Victoria University Hospital             | M                   | 5.3                   |                     |               | 19.0         |                               | 0.0               |                  | 5.1         | 0.0         | 5.8         | 19.0        |
| Tipperary University Hospital                            | M                   | 12.9                  |                     |               | 18.0         |                               | 9.2               | 95.7%            | 15.9        | 28.0        | 4.3         | 18.0        |
| UH Kerry   | M                   | 23.7                  |                     |               | 12.7         |                               | 14.2              | -10.6%           | 8.6         | 8.2         | 19.7        | 12.7        |
| UH Waterford   | M                   | 16.0                  |                     |               | 10.3         |                               | 8.6               | 20.5%            | 9.8         | 20.0        | 34.1        | 10.3        |
| <b>UL Hospitals Group</b>                                | <b>M</b>            | <b>19.8</b>           |                     |               | <b>14.9</b>  |                               | <b>10.6</b>       | <b>40.6%</b>     | <b>30.5</b> | <b>15.8</b> | <b>9.1</b>  | <b>14.9</b> |
| Croom Orthopaedic Hospital                               | M                   | 2.5                   |                     |               | 59.0         |                               | 0.0               |                  | 0.0         | 9.7         | 0.0         | 59.0        |
| Ennis Hospital   | M                   | 4.2                   |                     |               | 4.7          |                               | 0.0               |                  | 9.7         | 0.0         | 5.3         | 4.7         |
| Nenagh Hospital  | M                   | 24.1                  |                     |               | 4.9          |                               | 5.0               | -1.9%            | 0.0         | 39.2        | 22.8        | 4.9         |
| St. John's Hospital Limerick                             | M                   | 47.2                  |                     |               | 10.5         |                               | 42.9              | -75.6%           | 110.7       | 64.1        | 22.6        | 10.5        |
| UH Limerick  | M                   | 20.4                  |                     |               | 17.7         |                               | 9.3               | 90.5%            | 29.4        | 9.9         | 7.7         | 17.7        |
| UMH Limerick   | M                   | 0.0                   |                     |               | 0.0          |                               | 0.0               |                  | 0.0         | 0.0         | 0.0         | 0.0         |

#### Notes

1.Source : HPO HIPE Data.

2.Beaumont data is inclusive of St Joseph's Hospital, Raheny.

3.Rate is per 10,000 bed days

| % of New Patients Attending Rapid Access Breast, Lung and Prostate Clinics within Recommended Timeframe (KPI No: NCCP24, NCCP25, NCCP26) |                     |                       |                     |               |              |                        |                   | Reporting Period January 2024 |       |       |        |       |
|--|---------------------|-----------------------|---------------------|---------------|--------------|------------------------|-------------------|-------------------------------|-------|-------|--------|-------|
| Performance Activity / KPI   | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY              | Oct   | Nov   | Dec    | Jan   |
| <b>National</b>  |                     |                       |                     |               |              |                        |                   |                               |       |       |        |       |
| The number of new patients attending rapid access breast, lung and prostate clinic   | M                   | 35,372                | 26,400              | 2,237         | 3,262        | 45.8%                  | 3,278             | -0.5%                         | 3,244 | 3,261 | 2,156  | 3,262 |
| The number of new patients attending rapid access breast, lung and prostate clinics within recommended timeframe                         | M                   | 28,222                | 24,925              | 2,111         | 2,678        | 26.9%                  | 2,723             | -1.7%                         | 2,475 | 2,878 | 1,956  | 2,678 |
| % of new patients attending rapid access breast (urgent), lung and prostate clinics within recommended timeframe                         | M                   | 79.8%                 | 95%                 | 95%           | 82.1%        | -13.6%                 | 83.1%             | -1.2%                         | 76.3% | 88.3% | 90.7%  | 82.1% |
| <b>Dublin Midlands Hospital Group</b>  |                     |                       |                     |               |              |                        |                   |                               |       |       |        |       |
| The number of new patients attending rapid access breast, lung and prostate clinic   | M                   | 5,660                 |                     |               | 511          |                        | 574               | -11.0%                        | 540   | 568   | 372    | 511   |
| The number of new patients attending rapid access breast, lung and prostate clinics within recommended timeframe                         | M                   | 4,159                 |                     |               | 441          |                        | 394               | 11.9%                         | 435   | 457   | 338    | 441   |
| % of new patients attending rapid access breast (urgent), lung and prostate clinics within recommended timeframe                         | M                   | 73.5%                 | 95%                 | 95%           | 86.3%        | -9.2%                  | 68.6%             | 25.7%                         | 80.6% | 80.5% | 90.9%  | 86.3% |
| <b>St. James's Hospital</b>  |                     |                       |                     |               |              |                        |                   |                               |       |       |        |       |
| The number of new patients attending rapid access breast, lung and prostate clinic   | M                   | 5,660                 |                     |               | 511          |                        | 574               | -11.0%                        | 540   | 568   | 372    | 511   |
| The number of new patients attending rapid access breast, lung and prostate clinics within recommended timeframe                         | M                   | 4,159                 |                     |               | 441          |                        | 394               | 11.9%                         | 435   | 457   | 338    | 441   |
| % of new patients attending rapid access breast (urgent), lung and prostate clinics within recommended timeframe                         | M                   | 73.5%                 | 95%                 | 95%           | 86.3%        | -9.2%                  | 68.6%             | 25.7%                         | 80.6% | 80.5% | 90.9%  | 86.3% |
| <b>Ireland East Hospital Group</b>   |                     |                       |                     |               |              |                        |                   |                               |       |       |        |       |
| The number of new patients attending rapid access breast, lung and prostate clinic   | M                   | 7,912                 |                     |               | 663          |                        | 733               | -9.5%                         | 644   | 599   | 439    | 663   |
| The number of new patients attending rapid access breast, lung and prostate clinics within recommended timeframe                         | M                   | 7,121                 |                     |               | 483          |                        | 720               | -32.9%                        | 479   | 495   | 364    | 483   |
| % of new patients attending rapid access breast (urgent), lung and prostate clinics within recommended timeframe                         | M                   | 90.0%                 | 95%                 | 95%           | 72.9%        | -23.3%                 | 98.2%             | -25.8%                        | 74.4% | 82.6% | 82.9%  | 72.9% |
| <b>Mater Misericordiae University Hospital</b>   |                     |                       |                     |               |              |                        |                   |                               |       |       |        |       |
| The number of new patients attending rapid access breast, lung and prostate clinic   | M                   | 4,233                 |                     |               | 356          |                        | 449               | -20.7%                        | 290   | 238   | 203    | 356   |
| The number of new patients attending rapid access breast, lung and prostate clinics within recommended timeframe                         | M                   | 3,880                 |                     |               | 178          |                        | 443               | -59.8%                        | 276   | 145   | 128    | 178   |
| % of new patients attending rapid access breast (urgent), lung and prostate clinics within recommended timeframe                         | M                   | 91.7%                 | 95%                 | 95%           | 50.0%        | -47.4%                 | 98.7%             | -49.3%                        | 95.2% | 60.9% | 63.1%  | 50.0% |
| <b>St. Vincent's University Hospital</b>   |                     |                       |                     |               |              |                        |                   |                               |       |       |        |       |
| The number of new patients attending rapid access breast, lung and prostate clinic   | M                   | 3,679                 |                     |               | 307          |                        | 284               | 8.1%                          | 354   | 361   | 236    | 307   |
| The number of new patients attending rapid access breast, lung and prostate clinics within recommended timeframe                         | M                   | 3,241                 |                     |               | 305          |                        | 277               | 10.1%                         | 203   | 350   | 236    | 305   |
| % of new patients attending rapid access breast (urgent), lung and prostate clinics within recommended timeframe                         | M                   | 88.1%                 | 95%                 | 95%           | 99.3%        | 4.6%                   | 97.5%             | 1.9%                          | 57.3% | 97.0% | 100.0% | 99.3% |



| % of New Patients Attending Rapid Access Breast, Lung and Prostate Clinics within Recommended Timeframe (KPI No: NCCP24, NCCP25, NCCP26) |                     |                       |                     |               |              |                        |                   | Reporting Period January 2024 |       |       |       |       |
|--|---------------------|-----------------------|---------------------|---------------|--------------|------------------------|-------------------|-------------------------------|-------|-------|-------|-------|
| Performance Activity / KPI   | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY              | Oct   | Nov   | Dec   | Jan   |
| <b>RCSI Hospitals Group</b>  |                     |                       |                     |               |              |                        |                   |                               |       |       |       |       |
| The number of new patients attending rapid access breast, lung and prostate clinic   | M                   | 4,118                 |                     |               | 384          |                        | 360               | 6.7%                          | 364   | 408   | 268   | 384   |
| The number of new patients attending rapid access breast, lung and prostate clinics within recommended timeframe                         | M                   | 4,097                 |                     |               | 383          |                        | 360               | 6.4%                          | 361   | 407   | 265   | 383   |
| % of new patients attending rapid access breast (urgent), lung and prostate clinics within recommended timeframe                         | M                   | 99.5%                 | 95%                 | 95%           | 99.7%        | 5.0%                   | 100.0%            | -0.3%                         | 99.2% | 99.8% | 98.9% | 99.7% |
| <b>Beaumont Hospital</b>   |                     |                       |                     |               |              |                        |                   |                               |       |       |       |       |
| The number of new patients attending rapid access breast, lung and prostate clinic   | M                   | 4,118                 |                     |               | 384          |                        | 360               | 6.7%                          | 364   | 408   | 268   | 384   |
| The number of new patients attending rapid access breast, lung and prostate clinics within recommended timeframe                         | M                   | 4,097                 |                     |               | 383          |                        | 360               | 6.4%                          | 361   | 407   | 265   | 383   |
| % of new patients attending rapid access breast (urgent), lung and prostate clinics within recommended timeframe                         | M                   | 99.5%                 | 95%                 | 95%           | 99.7%        | 5.0%                   | 100.0%            | -0.3%                         | 99.2% | 99.8% | 98.9% | 99.7% |
| <b>Saolta University Health Care Group</b>   |                     |                       |                     |               |              |                        |                   |                               |       |       |       |       |
| The number of new patients attending rapid access breast, lung and prostate clinic   | M                   | 7,117                 |                     |               | 738          |                        | 599               | 23.2%                         | 769   | 682   | 479   | 738   |
| The number of new patients attending rapid access breast, lung and prostate clinics within recommended timeframe                         | M                   | 4,497                 |                     |               | 527          |                        | 510               | 3.3%                          | 433   | 567   | 425   | 527   |
| % of new patients attending rapid access breast (urgent), lung and prostate clinics within recommended timeframe                         | M                   | 63.2%                 | 95%                 | 95%           | 71.4%        | -24.8%                 | 85.1%             | -16.1%                        | 56.3% | 83.1% | 88.7% | 71.4% |
| <b>Galway University Hospitals</b>   |                     |                       |                     |               |              |                        |                   |                               |       |       |       |       |
| The number of new patients attending rapid access breast, lung and prostate clinic   | M                   | 5,648                 |                     |               | 561          |                        | 535               | 4.9%                          | 623   | 530   | 387   | 561   |
| The number of new patients attending rapid access breast, lung and prostate clinics within recommended timeframe                         | M                   | 3,235                 |                     |               | 461          |                        | 446               | 3.4%                          | 316   | 425   | 344   | 461   |
| % of new patients attending rapid access breast (urgent), lung and prostate clinics within recommended timeframe                         | M                   | 57.3%                 | 95%                 | 95%           | 82.2%        | -13.5%                 | 83.4%             | -1.4%                         | 50.7% | 80.2% | 88.9% | 82.2% |
| <b>Letterkenny University Hospital</b>   |                     |                       |                     |               |              |                        |                   |                               |       |       |       |       |
| The number of new patients attending rapid access breast, lung and prostate clinic   | M                   | 1,469                 |                     |               | 177          |                        | 64                | 176.6%                        | 146   | 152   | 92    | 177   |
| The number of new patients attending rapid access breast, lung and prostate clinics within recommended timeframe                         | M                   | 1,262                 |                     |               | 66           |                        | 64                | 3.1%                          | 117   | 142   | 81    | 66    |
| % of new patients attending rapid access breast (urgent), lung and prostate clinics within recommended timeframe                         | M                   | 85.9%                 | 95%                 | 95%           | 37.3%        | -60.7%                 | 100.0%            | -62.7%                        | 80.1% | 93.4% | 88.0% | 37.3% |

| % of New Patients Attending Rapid Access Breast, Lung and Prostate Clinics within Recommended Timeframe (KPI No: NCCP24, NCCP25, NCCP26) |                     |                       |                     |               |              |                        |                   | Reporting Period January 2024 |       |       |       |       |
|--|---------------------|-----------------------|---------------------|---------------|--------------|------------------------|-------------------|-------------------------------|-------|-------|-------|-------|
| Performance Activity / KPI   | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY              | Oct   | Nov   | Dec   | Jan   |
| <b>South/South West Hospital Group</b>   |                     |                       |                     |               |              |                        |                   |                               |       |       |       |       |
| The number of new patients attending rapid access breast, lung and prostate clinic   | M                   | 6,281                 |                     |               | 547          |                        | 610               | -10.3%                        | 561   | 601   | 368   | 547   |
| The number of new patients attending rapid access breast, lung and prostate clinics within recommended timeframe                         | M                   | 4,478                 |                     |               | 501          |                        | 367               | 36.5%                         | 430   | 565   | 347   | 501   |
| % of new patients attending rapid access breast (urgent), lung and prostate clinics within recommended timeframe                         | M                   | 71.3%                 | 95%                 | 95%           | 91.6%        | -3.6%                  | 60.2%             | 52.2%                         | 76.6% | 94.0% | 94.3% | 91.6% |
| <b>Cork University Hospital</b>  |                     |                       |                     |               |              |                        |                   |                               |       |       |       |       |
| The number of new patients attending rapid access breast, lung and prostate clinic   | M                   | 4,047                 |                     |               | 351          |                        | 400               | -12.3%                        | 376   | 353   | 247   | 351   |
| The number of new patients attending rapid access breast, lung and prostate clinics within recommended timeframe                         | M                   | 2,353                 |                     |               | 339          |                        | 167               | 103.0%                        | 251   | 327   | 236   | 339   |
| % of new patients attending rapid access breast (urgent), lung and prostate clinics within recommended timeframe                         | M                   | 58.1%                 | 95%                 | 95%           | 96.6%        | 1.7%                   | 41.8%             | 131.3%                        | 66.8% | 92.6% | 95.5% | 96.6% |
| <b>UH Waterford</b>  |                     |                       |                     |               |              |                        |                   |                               |       |       |       |       |
| The number of new patients attending rapid access breast, lung and prostate clinic   | M                   | 2,234                 |                     |               | 196          |                        | 210               | -6.7%                         | 185   | 248   | 121   | 196   |
| The number of new patients attending rapid access breast, lung and prostate clinics within recommended timeframe                         | M                   | 2,125                 |                     |               | 162          |                        | 200               | -19.0%                        | 179   | 238   | 111   | 162   |
| % of new patients attending rapid access breast (urgent), lung and prostate clinics within recommended timeframe                         | M                   | 95.1%                 | 95%                 | 95%           | 82.7%        | -13.0%                 | 95.2%             | -13.2%                        | 96.8% | 96.0% | 91.7% | 82.7% |
| <b>UL Hospitals Group</b>  |                     |                       |                     |               |              |                        |                   |                               |       |       |       |       |
| The number of new patients attending rapid access breast, lung and prostate clinic   | M                   | 4,284                 |                     |               | 419          |                        | 402               | 4.2%                          | 366   | 403   | 230   | 419   |
| The number of new patients attending rapid access breast, lung and prostate clinics within recommended timeframe                         | M                   | 3,870                 |                     |               | 343          |                        | 372               | -7.8%                         | 337   | 387   | 217   | 343   |
| % of new patients attending rapid access breast (urgent), lung and prostate clinics within recommended timeframe                         | M                   | 90.3%                 | 95%                 | 95%           | 81.9%        | -13.8%                 | 92.5%             | -11.5%                        | 92.1% | 96.0% | 94.3% | 81.9% |
| <b>UH Limerick</b>   |                     |                       |                     |               |              |                        |                   |                               |       |       |       |       |
| The number of new patients attending rapid access breast, lung and prostate clinic   | M                   | 4,284                 |                     |               | 419          |                        | 402               | 4.2%                          | 366   | 403   | 230   | 419   |
| The number of new patients attending rapid access breast, lung and prostate clinics within recommended timeframe                         | M                   | 3,870                 |                     |               | 343          |                        | 372               | -7.8%                         | 337   | 387   | 217   | 343   |
| % of new patients attending rapid access breast (urgent), lung and prostate clinics within recommended timeframe                         | M                   | 90.3%                 | 95%                 | 95%           | 81.9%        | -13.8%                 | 92.5%             | -11.5%                        | 92.1% | 96.0% | 94.3% | 81.9% |

Notes

1.Data source NCCP.

| Cancer Services - Symptomatic Breast Cancer Services (KPI No: NCCP1, NCCP2, NCCP3, NCCP4, NCCP5,NCCP6,NCCP7,NCCP8)   |                     |                       |                     |               |              |                        |                   | Reporting Period January 2024 |        |        |       |       |
|--|---------------------|-----------------------|---------------------|---------------|--------------|------------------------|-------------------|-------------------------------|--------|--------|-------|-------|
| Performance Activity / KPI   | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY              | Oct    | Nov    | Dec   | Jan   |
| <b>National</b>  |                     |                       |                     |               |              |                        |                   |                               |        |        |       |       |
| Number of patients triaged as urgent presenting to symptomatic breast clinics  | M                   | 25,831                | 19,600              | 1,660         | 2,350        | 41.6%                  | 2,438             | -3.6%                         | 2,406  | 2,431  | 1,605 | 2,350 |
| Number of urgent referrals who attended or were offered an appointment to attend within 2 weeks of the date of receipt of the referral letter in the cancer office   | M                   | 20,082                | 18,620              | 1,578         | 1,934        | 22.6%                  | 1,983             | -2.5%                         | 1,708  | 2,106  | 1,470 | 1,934 |
| % of attendances whose referrals were triaged as urgent by the cancer centre and adhered to the national standard of 2 weeks for urgent referrals  | M                   | 77.7%                 | 95%                 | 95%           | 82.3%        | -13.4%                 | 81.3%             | 1.2%                          | 71.0%  | 86.6%  | 91.6% | 82.3% |
| Number of Non-urgent attendances presenting to Symptomatic Breast clinics  | M                   | 18,636                | 22,500              | 1,905         | 1,590        | -16.5%                 | 1,679             | -5.3%                         | 1,542  | 1,767  | 1,151 | 1,590 |
| Number of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the national standard of 12 weeks for Non-urgent referrals (Number offered an appointment that falls within 12 weeks) | M                   | 13,498                | 21,375              | 1,811         | 1,332        | -26.4%                 | 1,051             | 26.7%                         | 1,151  | 1,389  | 961   | 1,332 |
| % of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the National standard of 12 weeks for non-urgent referrals (% offered an appointment that falls within 12 weeks)           | M                   | 72.4%                 | 95%                 | 95%           | 83.8%        | -11.8%                 | 62.6%             | 33.8%                         | 74.6%  | 78.6%  | 83.5% | 83.8% |
| <b>Dublin Midlands Hospital Group</b>  |                     |                       |                     |               |              |                        |                   |                               |        |        |       |       |
| Number of patients triaged as urgent presenting to symptomatic breast clinics  | M                   | 4,088                 |                     |               | 366          |                        | 447               | -18.1%                        | 396    | 424    | 274   | 366   |
| Number of urgent referrals who attended or were offered an appointment to attend within 2 weeks of the date of receipt of the referral letter in the cancer office   | M                   | 2,620                 |                     |               | 298          |                        | 270               | 10.4%                         | 296    | 317    | 244   | 298   |
| % of attendances whose referrals were triaged as urgent by the cancer centre and adhered to the national standard of 2 weeks for urgent referrals  | M                   | 64.1%                 | 95%                 | 95%           | 81.4%        | -14.3%                 | 60.4%             | 34.8%                         | 74.7%  | 74.8%  | 89.1% | 81.4% |
| Number of Non-urgent attendances presenting to Symptomatic Breast clinics  | M                   | 1,963                 |                     |               | 73           |                        | 156               | -53.2%                        | 195    | 226    | 95    | 73    |
| Number of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the national standard of 12 weeks for Non-urgent referrals (Number offered an appointment that falls within 12 weeks) | M                   | 1,913                 |                     |               | 69           |                        | 155               | -55.5%                        | 195    | 226    | 88    | 69    |
| % of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the National standard of 12 weeks for non-urgent referrals (% offered an appointment that falls within 12 weeks)           | M                   | 97.5%                 | 95%                 | 95%           | 94.5%        | -0.5%                  | 99.4%             | -4.9%                         | 100.0% | 100.0% | 92.6% | 94.5% |

| Cancer Services - Symptomatic Breast Cancer Services (KPI No: NCCP1, NCCP2, NCCP3, NCCP4, NCCP5,NCCP6,NCCP7,NCCP8)   |                     |                       |                     |               |              |                        |                   | Reporting Period January 2024 |        |        |       |       |
|--|---------------------|-----------------------|---------------------|---------------|--------------|------------------------|-------------------|-------------------------------|--------|--------|-------|-------|
| Performance Activity / KPI   | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY              | Oct    | Nov    | Dec   | Jan   |
| <b>St. James's Hospital</b>  |                     |                       |                     |               |              |                        |                   |                               |        |        |       |       |
| Number of patients triaged as urgent presenting to symptomatic breast clinics  | M                   | 4,088                 |                     |               | 366          |                        | 447               | -18.1%                        | 396    | 424    | 274   | 366   |
| Number of urgent referrals who attended or were offered an appointment to attend within 2 weeks of the date of receipt of the referral letter in the cancer office   | M                   | 2,620                 |                     |               | 298          |                        | 270               | 10.4%                         | 296    | 317    | 244   | 298   |
| % of attendances whose referrals were triaged as urgent by the cancer centre and adhered to the national standard of 2 weeks for urgent referrals  | M                   | 64.1%                 | 95%                 | 95%           | 81.4%        | -14.3%                 | 60.4%             | 34.8%                         | 74.7%  | 74.8%  | 89.1% | 81.4% |
| Number of Non-urgent attendances presenting to Symptomatic Breast clinics  | M                   | 1,963                 |                     |               | 73           |                        | 156               | -53.2%                        | 195    | 226    | 95    | 73    |
| Number of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the national standard of 12 weeks for Non-urgent referrals (Number offered an appointment that falls within 12 weeks) | M                   | 1,913                 |                     |               | 69           |                        | 155               | -55.5%                        | 195    | 226    | 88    | 69    |
| % of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the National standard of 12 weeks for non-urgent referrals (% offered an appointment that falls within 12 weeks)           | M                   | 97.5%                 | 95%                 | 95%           | 94.5%        | -0.5%                  | 99.4%             | -4.9%                         | 100.0% | 100.0% | 92.6% | 94.5% |
| <b>Ireland East Hospital Group</b>   |                     |                       |                     |               |              |                        |                   |                               |        |        |       |       |
| Number of patients triaged as urgent presenting to symptomatic breast clinics  | M                   | 5,977                 |                     |               | 484          |                        | 566               | -14.5%                        | 456    | 412    | 311   | 484   |
| Number of urgent referrals who attended or were offered an appointment to attend within 2 weeks of the date of receipt of the referral letter in the cancer office   | M                   | 5,207                 |                     |               | 306          |                        | 562               | -45.6%                        | 291    | 308    | 236   | 306   |
| % of attendances whose referrals were triaged as urgent by the cancer centre and adhered to the national standard of 2 weeks for urgent referrals  | M                   | 87.1%                 | 95%                 | 95%           | 63.2%        | -33.4%                 | 99.3%             | -36.3%                        | 63.8%  | 74.8%  | 75.9% | 63.2% |
| Number of Non-urgent attendances presenting to Symptomatic Breast clinics  | M                   | 5,166                 |                     |               | 551          |                        | 426               | 29.3%                         | 466    | 513    | 369   | 551   |
| Number of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the national standard of 12 weeks for Non-urgent referrals (Number offered an appointment that falls within 12 weeks) | M                   | 3,087                 |                     |               | 531          |                        | 212               | 150.5%                        | 265    | 396    | 342   | 531   |
| % of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the National standard of 12 weeks for non-urgent referrals (% offered an appointment that falls within 12 weeks)           | M                   | 59.8%                 | 95%                 | 95%           | 96.4%        | 1.4%                   | 49.8%             | 93.6%                         | 56.9%  | 77.2%  | 92.7% | 96.4% |

| Cancer Services - Symptomatic Breast Cancer Services (KPI No: NCCP1, NCCP2, NCCP3, NCCP4, NCCP5,NCCP6,NCCP7,NCCP8)   |                     |                       |                     |               |              |                        |                   | Reporting Period January 2024 |        |        |        |       |
|--|---------------------|-----------------------|---------------------|---------------|--------------|------------------------|-------------------|-------------------------------|--------|--------|--------|-------|
| Performance Activity / KPI   | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY              | Oct    | Nov    | Dec    | Jan   |
| <b>Mater Misericordiae University Hospital</b>   |                     |                       |                     |               |              |                        |                   |                               |        |        |        |       |
| Number of patients triaged as urgent presenting to symptomatic breast clinics  | M                   | 3,244                 |                     |               | 267          |                        | 363               | -26.4%                        | 190    | 148    | 127    | 267   |
| Number of urgent referrals who attended or were offered an appointment to attend within 2 weeks of the date of receipt of the referral letter in the cancer office   | M                   | 2,893                 |                     |               | 90           |                        | 359               | -74.9%                        | 176    | 55     | 52     | 90    |
| % of attendances whose referrals were triaged as urgent by the cancer centre and adhered to the national standard of 2 weeks for urgent referrals  | M                   | 89.2%                 | 95%                 | 95%           | 33.7%        | -64.5%                 | 98.9%             | -65.9%                        | 92.6%  | 37.2%  | 40.9%  | 33.7% |
| Number of Non-urgent attendances presenting to Symptomatic Breast clinics  | M                   | 2,508                 |                     |               | 264          |                        | 193               | 36.8%                         | 226    | 247    | 187    | 264   |
| Number of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the national standard of 12 weeks for Non-urgent referrals (Number offered an appointment that falls within 12 weeks) | M                   | 2,503                 |                     |               | 263          |                        | 193               | 36.3%                         | 226    | 247    | 187    | 263   |
| % of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the National standard of 12 weeks for non-urgent referrals (% offered an appointment that falls within 12 weeks)           | M                   | 99.8%                 | 95%                 | 95%           | 99.6%        | 4.9%                   | 100.0%            | -0.4%                         | 100.0% | 100.0% | 100.0% | 99.6% |
| <b>St. Vincent's University Hospital</b>   |                     |                       |                     |               |              |                        |                   |                               |        |        |        |       |
| Number of patients triaged as urgent presenting to symptomatic breast clinics  | M                   | 2,733                 |                     |               | 217          |                        | 203               | 6.9%                          | 266    | 264    | 184    | 217   |
| Number of urgent referrals who attended or were offered an appointment to attend within 2 weeks of the date of receipt of the referral letter in the cancer office   | M                   | 2,314                 |                     |               | 216          |                        | 203               | 6.4%                          | 115    | 253    | 184    | 216   |
| % of attendances whose referrals were triaged as urgent by the cancer centre and adhered to the national standard of 2 weeks for urgent referrals  | M                   | 84.7%                 | 95%                 | 95%           | 99.5%        | 4.8%                   | 100.0%            | -0.5%                         | 43.2%  | 95.8%  | 100.0% | 99.5% |
| Number of Non-urgent attendances presenting to Symptomatic Breast clinics  | M                   | 2,658                 |                     |               | 287          |                        | 233               | 23.2%                         | 240    | 266    | 182    | 287   |
| Number of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the national standard of 12 weeks for Non-urgent referrals (Number offered an appointment that falls within 12 weeks) | M                   | 584                   |                     |               | 268          |                        | 19                | 1310.5%                       | 39     | 149    | 155    | 268   |
| % of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the National standard of 12 weeks for non-urgent referrals (% offered an appointment that falls within 12 weeks)           | M                   | 22.0%                 | 95%                 | 95%           | 93.4%        | -1.7%                  | 8.2%              | 1045.1%                       | 16.3%  | 56.0%  | 85.2%  | 93.4% |

| Cancer Services - Symptomatic Breast Cancer Services (KPI No: NCCP1, NCCP2, NCCP3, NCCP4, NCCP5,NCCP6,NCCP7,NCCP8)   |                     |                       |                     |               |              |                        |                   | Reporting Period January 2024 |        |        |        |        |
|--|---------------------|-----------------------|---------------------|---------------|--------------|------------------------|-------------------|-------------------------------|--------|--------|--------|--------|
| Performance Activity / KPI   | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY              | Oct    | Nov    | Dec    | Jan    |
| <b>RCSI Hospitals Group</b>  |                     |                       |                     |               |              |                        |                   |                               |        |        |        |        |
| Number of patients triaged as urgent presenting to symptomatic breast clinics  | M                   | 3,153                 |                     |               | 298          |                        | 270               | 10.4%                         | 280    | 308    | 206    | 298    |
| Number of urgent referrals who attended or were offered an appointment to attend within 2 weeks of the date of receipt of the referral letter in the cancer office   | M                   | 3,149                 |                     |               | 298          |                        | 270               | 10.4%                         | 280    | 308    | 204    | 298    |
| % of attendances whose referrals were triaged as urgent by the cancer centre and adhered to the national standard of 2 weeks for urgent referrals  | M                   | 99.9%                 | 95%                 | 95%           | 100.0%       | 5.3%                   | 100.0%            | 0.0%                          | 100.0% | 100.0% | 99.0%  | 100.0% |
| Number of Non-urgent attendances presenting to Symptomatic Breast clinics  | M                   | 2,432                 |                     |               | 255          |                        | 240               | 6.3%                          | 195    | 210    | 112    | 255    |
| Number of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the national standard of 12 weeks for Non-urgent referrals (Number offered an appointment that falls within 12 weeks) | M                   | 2,424                 |                     |               | 255          |                        | 238               | 7.1%                          | 195    | 210    | 112    | 255    |
| % of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the National standard of 12 weeks for non-urgent referrals (% offered an appointment that falls within 12 weeks)           | M                   | 99.7%                 | 95%                 | 95%           | 100.0%       | 5.3%                   | 99.2%             | 0.8%                          | 100.0% | 100.0% | 100.0% | 100.0% |
| <b>Beaumont Hospital</b>   |                     |                       |                     |               |              |                        |                   |                               |        |        |        |        |
| Number of patients triaged as urgent presenting to symptomatic breast clinics  | M                   | 3,153                 |                     |               | 298          |                        | 270               | 10.4%                         | 280    | 308    | 206    | 298    |
| Number of urgent referrals who attended or were offered an appointment to attend within 2 weeks of the date of receipt of the referral letter in the cancer office   | M                   | 3,149                 |                     |               | 298          |                        | 270               | 10.4%                         | 280    | 308    | 204    | 298    |
| % of attendances whose referrals were triaged as urgent by the cancer centre and adhered to the national standard of 2 weeks for urgent referrals  | M                   | 99.9%                 | 95%                 | 95%           | 100.0%       | 5.3%                   | 100.0%            | 0.0%                          | 100.0% | 100.0% | 99.0%  | 100.0% |
| Number of Non-urgent attendances presenting to Symptomatic Breast clinics  | M                   | 2,432                 |                     |               | 255          |                        | 240               | 6.3%                          | 195    | 210    | 112    | 255    |
| Number of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the national standard of 12 weeks for Non-urgent referrals (Number offered an appointment that falls within 12 weeks) | M                   | 2,424                 |                     |               | 255          |                        | 238               | 7.1%                          | 195    | 210    | 112    | 255    |
| % of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the National standard of 12 weeks for non-urgent referrals (% offered an appointment that falls within 12 weeks)           | M                   | 99.7%                 | 95%                 | 95%           | 100.0%       | 5.3%                   | 99.2%             | 0.8%                          | 100.0% | 100.0% | 100.0% | 100.0% |

| Cancer Services - Symptomatic Breast Cancer Services (KPI No: NCCP1, NCCP2, NCCP3, NCCP4, NCCP5,NCCP6,NCCP7,NCCP8)   |                     |                       |                     |               |              |                        |                   | Reporting Period January 2024 |       |       |       |       |
|--|---------------------|-----------------------|---------------------|---------------|--------------|------------------------|-------------------|-------------------------------|-------|-------|-------|-------|
| Performance Activity / KPI   | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY              | Oct   | Nov   | Dec   | Jan   |
| <b>Saolta University Health Care Group</b>   |                     |                       |                     |               |              |                        |                   |                               |       |       |       |       |
| Number of patients triaged as urgent presenting to symptomatic breast clinics  | M                   | 5,334                 |                     |               | 560          |                        | 428               | 30.8%                         | 612   | 578   | 386   | 560   |
| Number of urgent referrals who attended or were offered an appointment to attend within 2 weeks of the date of receipt of the referral letter in the cancer office   | M                   | 3,088                 |                     |               | 442          |                        | 343               | 28.9%                         | 303   | 485   | 365   | 442   |
| % of attendances whose referrals were triaged as urgent by the cancer centre and adhered to the national standard of 2 weeks for urgent referrals  | M                   | 57.9%                 | 95%                 | 95%           | 78.9%        | -16.9%                 | 80.1%             | -1.5%                         | 49.5% | 83.9% | 94.6% | 78.9% |
| Number of Non-urgent attendances presenting to Symptomatic Breast clinics  | M                   | 3,408                 |                     |               | 249          |                        | 520               | -52.1%                        | 269   | 313   | 187   | 249   |
| Number of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the national standard of 12 weeks for Non-urgent referrals (Number offered an appointment that falls within 12 weeks) | M                   | 2,060                 |                     |               | 211          |                        | 155               | 36.1%                         | 211   | 243   | 151   | 211   |
| % of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the National standard of 12 weeks for non-urgent referrals (% offered an appointment that falls within 12 weeks)           | M                   | 60.4%                 | 95%                 | 95%           | 84.7%        | -10.8%                 | 29.8%             | 184.3%                        | 78.4% | 77.6% | 80.7% | 84.7% |
| <b>Galway University Hospitals</b>   |                     |                       |                     |               |              |                        |                   |                               |       |       |       |       |
| Number of patients triaged as urgent presenting to symptomatic breast clinics  | M                   | 3,865                 |                     |               | 383          |                        | 364               | 5.2%                          | 466   | 426   | 294   | 383   |
| Number of urgent referrals who attended or were offered an appointment to attend within 2 weeks of the date of receipt of the referral letter in the cancer office   | M                   | 1,826                 |                     |               | 376          |                        | 279               | 34.8%                         | 186   | 343   | 284   | 376   |
| % of attendances whose referrals were triaged as urgent by the cancer centre and adhered to the national standard of 2 weeks for urgent referrals  | M                   | 47.2%                 | 95%                 | 95%           | 98.2%        | 3.3%                   | 76.6%             | 28.1%                         | 39.9% | 80.5% | 96.6% | 98.2% |
| Number of Non-urgent attendances presenting to Symptomatic Breast clinics  | M                   | 2,587                 |                     |               | 202          |                        | 426               | -52.6%                        | 221   | 239   | 145   | 202   |
| Number of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the national standard of 12 weeks for Non-urgent referrals (Number offered an appointment that falls within 12 weeks) | M                   | 1,381                 |                     |               | 200          |                        | 62                | 222.6%                        | 199   | 226   | 144   | 200   |
| % of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the National standard of 12 weeks for non-urgent referrals (% offered an appointment that falls within 12 weeks)           | M                   | 53.4%                 | 95%                 | 95%           | 99.0%        | 4.2%                   | 14.6%             | 580.3%                        | 90.0% | 94.6% | 99.3% | 99.0% |

| Cancer Services - Symptomatic Breast Cancer Services (KPI No: NCCP1, NCCP2, NCCP3, NCCP4, NCCP5,NCCP6,NCCP7,NCCP8)   |                     |                       |                     |               |              |                        |                   | Reporting Period January 2024 |       |       |       |       |
|--|---------------------|-----------------------|---------------------|---------------|--------------|------------------------|-------------------|-------------------------------|-------|-------|-------|-------|
| Performance Activity / KPI   | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY              | Oct   | Nov   | Dec   | Jan   |
| <b>Letterkenny University Hospital</b>   |                     |                       |                     |               |              |                        |                   |                               |       |       |       |       |
| Number of patients triaged as urgent presenting to symptomatic breast clinics  | M                   | 1,469                 |                     |               | 177          |                        | 64                | 176.6%                        | 146   | 152   | 92    | 177   |
| Number of urgent referrals who attended or were offered an appointment to attend within 2 weeks of the date of receipt of the referral letter in the cancer office   | M                   | 1,262                 |                     |               | 66           |                        | 64                | 3.1%                          | 117   | 142   | 81    | 66    |
| % of attendances whose referrals were triaged as urgent by the cancer centre and adhered to the national standard of 2 weeks for urgent referrals  | M                   | 85.9%                 | 95%                 | 95%           | 37.3%        | -60.7%                 | 100.0%            | -62.7%                        | 80.1% | 93.4% | 88.0% | 37.3% |
| Number of Non-urgent attendances presenting to Symptomatic Breast clinics  | M                   | 821                   |                     |               | 47           |                        | 94                | -50.0%                        | 48    | 74    | 42    | 47    |
| Number of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the national standard of 12 weeks for Non-urgent referrals (Number offered an appointment that falls within 12 weeks) | M                   | 679                   |                     |               | 11           |                        | 93                | -88.2%                        | 12    | 17    | 7     | 11    |
| % of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the National standard of 12 weeks for non-urgent referrals (% offered an appointment that falls within 12 weeks)           | M                   | 82.7%                 | 95%                 | 95%           | 23.4%        | -75.4%                 | 98.9%             | -76.3%                        | 25.0% | 23.0% | 16.7% | 23.4% |
| <b>South/South West Hospital Group</b>   |                     |                       |                     |               |              |                        |                   |                               |       |       |       |       |
| Number of patients triaged as urgent presenting to symptomatic breast clinics  | M                   | 4,236                 |                     |               | 350          |                        | 446               | -21.5%                        | 389   | 408   | 267   | 350   |
| Number of urgent referrals who attended or were offered an appointment to attend within 2 weeks of the date of receipt of the referral letter in the cancer office   | M                   | 3,062                 |                     |               | 343          |                        | 258               | 32.9%                         | 276   | 389   | 260   | 343   |
| % of attendances whose referrals were triaged as urgent by the cancer centre and adhered to the national standard of 2 weeks for urgent referrals  | M                   | 72.3%                 | 95%                 | 95%           | 98.0%        | 3.2%                   | 57.8%             | 69.4%                         | 71.0% | 95.3% | 97.4% | 98.0% |
| Number of Non-urgent attendances presenting to Symptomatic Breast clinics  | M                   | 4,484                 |                     |               | 365          |                        | 226               | 61.5%                         | 369   | 346   | 288   | 365   |
| Number of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the national standard of 12 weeks for Non-urgent referrals (Number offered an appointment that falls within 12 weeks) | M                   | 2,939                 |                     |               | 228          |                        | 181               | 26.0%                         | 249   | 236   | 179   | 228   |
| % of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the National standard of 12 weeks for non-urgent referrals (% offered an appointment that falls within 12 weeks)           | M                   | 65.5%                 | 95%                 | 95%           | 62.5%        | -34.2%                 | 80.1%             | -22.0%                        | 67.5% | 68.2% | 62.2% | 62.5% |



| Cancer Services - Symptomatic Breast Cancer Services (KPI No: NCCP1, NCCP2, NCCP3, NCCP4, NCCP5,NCCP6,NCCP7,NCCP8)   |                     |                       |                     |               |              |                        |                   | Reporting Period January 2024 |        |        |        |        |
|--|---------------------|-----------------------|---------------------|---------------|--------------|------------------------|-------------------|-------------------------------|--------|--------|--------|--------|
| Performance Activity / KPI   | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY              | Oct    | Nov    | Dec    | Jan    |
| <b>Cork University Hospital</b>  |                     |                       |                     |               |              |                        |                   |                               |        |        |        |        |
| Number of patients triaged as urgent presenting to symptomatic breast clinics  | M                   | 3,011                 |                     |               | 244          |                        | 330               | -26.1%                        | 289    | 278    | 192    | 244    |
| Number of urgent referrals who attended or were offered an appointment to attend within 2 weeks of the date of receipt of the referral letter in the cancer office   | M                   | 1,840                 |                     |               | 237          |                        | 142               | 66.9%                         | 176    | 259    | 185    | 237    |
| % of attendances whose referrals were triaged as urgent by the cancer centre and adhered to the national standard of 2 weeks for urgent referrals  | M                   | 61.1%                 | 95%                 | 95%           | 97.1%        | 2.2%                   | 43.0%             | 125.7%                        | 60.9%  | 93.2%  | 96.4%  | 97.1%  |
| Number of Non-urgent attendances presenting to Symptomatic Breast clinics  | M                   | 2,268                 |                     |               | 168          |                        | 73                | 130.1%                        | 159    | 149    | 138    | 168    |
| Number of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the national standard of 12 weeks for Non-urgent referrals (Number offered an appointment that falls within 12 weeks) | M                   | 723                   |                     |               | 31           |                        | 28                | 10.7%                         | 39     | 39     | 29     | 31     |
| % of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the National standard of 12 weeks for non-urgent referrals (% offered an appointment that falls within 12 weeks)           | M                   | 31.9%                 | 95%                 | 95%           | 18.5%        | -80.6%                 | 38.4%             | -51.9%                        | 24.5%  | 26.2%  | 21.0%  | 18.5%  |
| <b>UH Waterford</b>  |                     |                       |                     |               |              |                        |                   |                               |        |        |        |        |
| Number of patients triaged as urgent presenting to symptomatic breast clinics  | M                   | 1,225                 |                     |               | 106          |                        | 116               | -8.6%                         | 100    | 130    | 75     | 106    |
| Number of urgent referrals who attended or were offered an appointment to attend within 2 weeks of the date of receipt of the referral letter in the cancer office   | M                   | 1,222                 |                     |               | 106          |                        | 116               | -8.6%                         | 100    | 130    | 75     | 106    |
| % of attendances whose referrals were triaged as urgent by the cancer centre and adhered to the national standard of 2 weeks for urgent referrals  | M                   | 99.8%                 | 95%                 | 95%           | 100.0%       | 5.3%                   | 100.0%            | 0.0%                          | 100.0% | 100.0% | 100.0% | 100.0% |
| Number of Non-urgent attendances presenting to Symptomatic Breast clinics  | M                   | 2,216                 |                     |               | 197          |                        | 153               | 28.8%                         | 210    | 197    | 150    | 197    |
| Number of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the national standard of 12 weeks for Non-urgent referrals (Number offered an appointment that falls within 12 weeks) | M                   | 2,216                 |                     |               | 197          |                        | 153               | 28.8%                         | 210    | 197    | 150    | 197    |
| % of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the National standard of 12 weeks for non-urgent referrals (% offered an appointment that falls within 12 weeks)           | M                   | 100.0%                | 95%                 | 95%           | 100.0%       | 5.3%                   | 100.0%            | 0.0%                          | 100.0% | 100.0% | 100.0% | 100.0% |

| Cancer Services - Symptomatic Breast Cancer Services (KPI No: NCCP1, NCCP2, NCCP3, NCCP4, NCCP5,NCCP6,NCCP7,NCCP8)   |                     |                       |                     |               |              |                        |                   | Reporting Period January 2024 |       |       |        |       |
|--|---------------------|-----------------------|---------------------|---------------|--------------|------------------------|-------------------|-------------------------------|-------|-------|--------|-------|
| Performance Activity / KPI   | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY              | Oct   | Nov   | Dec    | Jan   |
| <b>UL Hospitals Group</b>  |                     |                       |                     |               |              |                        |                   |                               |       |       |        |       |
| Number of patients triaged as urgent presenting to symptomatic breast clinics  | M                   | 3,043                 |                     |               | 292          |                        | 281               | 3.9%                          | 273   | 301   | 161    | 292   |
| Number of urgent referrals who attended or were offered an appointment to attend within 2 weeks of the date of receipt of the referral letter in the cancer office   | M                   | 2,956                 |                     |               | 247          |                        | 280               | -11.8%                        | 262   | 299   | 161    | 247   |
| % of attendances whose referrals were triaged as urgent by the cancer centre and adhered to the national standard of 2 weeks for urgent referrals  | M                   | 97.1%                 | 95%                 | 95%           | 84.6%        | -11.0%                 | 99.6%             | -15.1%                        | 96.0% | 99.3% | 100.0% | 84.6% |
| Number of Non-urgent attendances presenting to Symptomatic Breast clinics  | M                   | 1,183                 |                     |               | 97           |                        | 111               | -12.6%                        | 48    | 159   | 100    | 97    |
| Number of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the national standard of 12 weeks for Non-urgent referrals (Number offered an appointment that falls within 12 weeks) | M                   | 1,075                 |                     |               | 38           |                        | 110               | -65.5%                        | 36    | 78    | 89     | 38    |
| % of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the National standard of 12 weeks for non-urgent referrals (% offered an appointment that falls within 12 weeks)           | M                   | 90.9%                 | 95%                 | 95%           | 39.2%        | -58.8%                 | 99.1%             | -60.5%                        | 75.0% | 49.1% | 89.0%  | 39.2% |
| <b>UH Limerick</b>   |                     |                       |                     |               |              |                        |                   |                               |       |       |        |       |
| Number of patients triaged as urgent presenting to symptomatic breast clinics  | M                   | 3,043                 |                     |               | 292          |                        | 281               | 3.9%                          | 273   | 301   | 161    | 292   |
| Number of urgent referrals who attended or were offered an appointment to attend within 2 weeks of the date of receipt of the referral letter in the cancer office   | M                   | 2,956                 |                     |               | 247          |                        | 280               | -11.8%                        | 262   | 299   | 161    | 247   |
| % of attendances whose referrals were triaged as urgent by the cancer centre and adhered to the national standard of 2 weeks for urgent referrals  | M                   | 97.1%                 | 95%                 | 95%           | 84.6%        | -11.0%                 | 99.6%             | -15.1%                        | 96.0% | 99.3% | 100.0% | 84.6% |
| Number of Non-urgent attendances presenting to Symptomatic Breast clinics  | M                   | 1,183                 |                     |               | 97           |                        | 111               | -12.6%                        | 48    | 159   | 100    | 97    |
| Number of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the national standard of 12 weeks for Non-urgent referrals (Number offered an appointment that falls within 12 weeks) | M                   | 1,075                 |                     |               | 38           |                        | 110               | -65.5%                        | 36    | 78    | 89     | 38    |
| % of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the National standard of 12 weeks for non-urgent referrals (% offered an appointment that falls within 12 weeks)           | M                   | 90.9%                 | 95%                 | 95%           | 39.2%        | -58.8%                 | 99.1%             | -60.5%                        | 75.0% | 49.1% | 89.0%  | 39.2% |

Notes

1.Data source NCCP.

| Cancer Services - Lung Cancer (KPI No: NCCP9, NCCP10, NCCP11, NCCP12, NCCP13)   |                     |                       |                     |               |              |                        |                   | Reporting Period January 2024 |        |        |        |       |
|---|---------------------|-----------------------|---------------------|---------------|--------------|------------------------|-------------------|-------------------------------|--------|--------|--------|-------|
| Performance Activity / KPI  | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY              | Oct    | Nov    | Dec    | Jan   |
| <b>National</b>   |                     |                       |                     |               |              |                        |                   |                               |        |        |        |       |
| Number of patients attending the rapid access lung clinic in designated cancer centres  | M                   | 4,565                 | 3,700               | 315           | 477          | 51.4%                  | 385               | 23.9%                         | 403    | 420    | 292    | 477   |
| Number of patients attending lung rapid access clinics who attended or were offered an appointment within 10 working days of receipt of referral in designated cancer centres | M                   | 3,835                 | 3,515               | 297           | 412          | 38.7%                  | 343               | 20.1%                         | 355    | 378    | 250    | 412   |
| % of patients attending lung rapid access clinics who attended or were offered an appointment within 10 working days of receipt of referral in designated cancer centres      | M                   | 84.0%                 | 95%                 | 95%           | 86.4%        | -9.1%                  | 89.1%             | -3.1%                         | 88.1%  | 90.0%  | 85.6%  | 86.4% |
| <b>Dublin Midlands Hospital Group</b>   |                     |                       |                     |               |              |                        |                   |                               |        |        |        |       |
| Number of patients attending the rapid access lung clinic in designated cancer centres  | M                   | 983                   |                     |               | 98           |                        | 81                | 21.0%                         | 99     | 87     | 63     | 98    |
| Number of patients attending lung rapid access clinics who attended or were offered an appointment within 10 working days of receipt of referral in designated cancer centres | M                   | 972                   |                     |               | 97           |                        | 79                | 22.8%                         | 98     | 87     | 60     | 97    |
| % of patients attending lung rapid access clinics who attended or were offered an appointment within 10 working days of receipt of referral in designated cancer centres      | M                   | 98.9%                 | 95%                 | 95%           | 99.0%        | 4.2%                   | 97.5%             | 1.5%                          | 99.0%  | 100.0% | 95.2%  | 99.0% |
| <b>St. James's Hospital</b>   |                     |                       |                     |               |              |                        |                   |                               |        |        |        |       |
| Number of patients attending the rapid access lung clinic in designated cancer centres  | M                   | 983                   |                     |               | 98           |                        | 81                | 21.0%                         | 99     | 87     | 63     | 98    |
| Number of patients attending lung rapid access clinics who attended or were offered an appointment within 10 working days of receipt of referral in designated cancer centres | M                   | 972                   |                     |               | 97           |                        | 79                | 22.8%                         | 98     | 87     | 60     | 97    |
| % of patients attending lung rapid access clinics who attended or were offered an appointment within 10 working days of receipt of referral in designated cancer centres      | M                   | 98.9%                 | 95%                 | 95%           | 99.0%        | 4.2%                   | 97.5%             | 1.5%                          | 99.0%  | 100.0% | 95.2%  | 99.0% |
| <b>Ireland East Hospital Group</b>  |                     |                       |                     |               |              |                        |                   |                               |        |        |        |       |
| Number of patients attending the rapid access lung clinic in designated cancer centres  | M                   | 1,024                 |                     |               | 103          |                        | 86                | 19.8%                         | 88     | 95     | 61     | 103   |
| Number of patients attending lung rapid access clinics who attended or were offered an appointment within 10 working days of receipt of referral in designated cancer centres | M                   | 1,014                 |                     |               | 102          |                        | 77                | 32.5%                         | 88     | 95     | 61     | 102   |
| % of patients attending lung rapid access clinics who attended or were offered an appointment within 10 working days of receipt of referral in designated cancer centres      | M                   | 99.0%                 | 95%                 | 95%           | 99.0%        | 4.2%                   | 89.5%             | 10.6%                         | 100.0% | 100.0% | 100.0% | 99.0% |
| <b>Mater Misericordiae University Hospital</b>  |                     |                       |                     |               |              |                        |                   |                               |        |        |        |       |
| Number of patients attending the rapid access lung clinic in designated cancer centres  | M                   | 442                   |                     |               | 39           |                        | 33                | 18.2%                         | 35     | 39     | 34     | 39    |
| Number of patients attending lung rapid access clinics who attended or were offered an appointment within 10 working days of receipt of referral in designated cancer centres | M                   | 440                   |                     |               | 38           |                        | 31                | 22.6%                         | 35     | 39     | 34     | 38    |
| % of patients attending lung rapid access clinics who attended or were offered an appointment within 10 working days of receipt of referral in designated cancer centres      | M                   | 99.5%                 | 95%                 | 95%           | 97.4%        | 2.6%                   | 93.9%             | 3.7%                          | 100.0% | 100.0% | 100.0% | 97.4% |

| Cancer Services - Lung Cancer (KPI No: NCCP9, NCCP10, NCCP11, NCCP12, NCCP13)   |                     |                       |                     |               |              |                        |                   | Reporting Period January 2024 |        |        |        |        |
|---|---------------------|-----------------------|---------------------|---------------|--------------|------------------------|-------------------|-------------------------------|--------|--------|--------|--------|
| Performance Activity / KPI  | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY              | Oct    | Nov    | Dec    | Jan    |
| <b>St. Vincent's University Hospital</b>  |                     |                       |                     |               |              |                        |                   |                               |        |        |        |        |
| Number of patients attending the rapid access lung clinic in designated cancer centres  | M                   | 582                   |                     |               | 64           |                        | 53                | 20.8%                         | 53     | 56     | 27     | 64     |
| Number of patients attending lung rapid access clinics who attended or were offered an appointment within 10 working days of receipt of referral in designated cancer centres | M                   | 574                   |                     |               | 64           |                        | 46                | 39.1%                         | 53     | 56     | 27     | 64     |
| % of patients attending lung rapid access clinics who attended or were offered an appointment within 10 working days of receipt of referral in designated cancer centres      | M                   | 98.6%                 | 95%                 | 95%           | 100.0%       | 5.3%                   | 86.8%             | 15.2%                         | 100.0% | 100.0% | 100.0% | 100.0% |
| <b>RCSI Hospitals Group</b>   |                     |                       |                     |               |              |                        |                   |                               |        |        |        |        |
| Number of patients attending the rapid access lung clinic in designated cancer centres  | M                   | 336                   |                     |               | 39           |                        | 30                | 30.0%                         | 31     | 40     | 23     | 39     |
| Number of patients attending lung rapid access clinics who attended or were offered an appointment within 10 working days of receipt of referral in designated cancer centres | M                   | 323                   |                     |               | 38           |                        | 30                | 26.7%                         | 28     | 39     | 22     | 38     |
| % of patients attending lung rapid access clinics who attended or were offered an appointment within 10 working days of receipt of referral in designated cancer centres      | M                   | 96.1%                 | 95%                 | 95%           | 97.4%        | 2.6%                   | 100.0%            | -2.6%                         | 90.3%  | 97.5%  | 95.7%  | 97.4%  |
| <b>Beaumont Hospital</b>  |                     |                       |                     |               |              |                        |                   |                               |        |        |        |        |
| Number of patients attending the rapid access lung clinic in designated cancer centres  | M                   | 336                   |                     |               | 39           |                        | 30                | 30.0%                         | 31     | 40     | 23     | 39     |
| Number of patients attending lung rapid access clinics who attended or were offered an appointment within 10 working days of receipt of referral in designated cancer centres | M                   | 323                   |                     |               | 38           |                        | 30                | 26.7%                         | 28     | 39     | 22     | 38     |
| % of patients attending lung rapid access clinics who attended or were offered an appointment within 10 working days of receipt of referral in designated cancer centres      | M                   | 96.1%                 | 95%                 | 95%           | 97.4%        | 2.6%                   | 100.0%            | -2.6%                         | 90.3%  | 97.5%  | 95.7%  | 97.4%  |
| <b>Saoilta University Health Care Group</b>   |                     |                       |                     |               |              |                        |                   |                               |        |        |        |        |
| Number of patients attending the rapid access lung clinic in designated cancer centres  | M                   | 877                   |                     |               | 106          |                        | 64                | 65.6%                         | 78     | 72     | 76     | 106    |
| Number of patients attending lung rapid access clinics who attended or were offered an appointment within 10 working days of receipt of referral in designated cancer centres | M                   | 589                   |                     |               | 71           |                        | 63                | 12.7%                         | 52     | 51     | 54     | 71     |
| % of patients attending lung rapid access clinics who attended or were offered an appointment within 10 working days of receipt of referral in designated cancer centres      | M                   | 67.2%                 | 95%                 | 95%           | 67.0%        | -29.5%                 | 98.4%             | -32.0%                        | 66.7%  | 70.8%  | 71.1%  | 67.0%  |
| <b>Galway University Hospitals</b>  |                     |                       |                     |               |              |                        |                   |                               |        |        |        |        |
| Number of patients attending the rapid access lung clinic in designated cancer centres  | M                   | 877                   |                     |               | 106          |                        | 64                | 65.6%                         | 78     | 72     | 76     | 106    |
| Number of patients attending lung rapid access clinics who attended or were offered an appointment within 10 working days of receipt of referral in designated cancer centres | M                   | 589                   |                     |               | 71           |                        | 63                | 12.7%                         | 52     | 51     | 54     | 71     |
| % of patients attending lung rapid access clinics who attended or were offered an appointment within 10 working days of receipt of referral in designated cancer centres      | M                   | 67.2%                 | 95%                 | 95%           | 67.0%        | -29.5%                 | 98.4%             | -32.0%                        | 66.7%  | 70.8%  | 71.1%  | 67.0%  |

| Cancer Services - Lung Cancer (KPI No: NCCP9, NCCP10, NCCP11, NCCP12, NCCP13)   |                     |                       |                     |               |              |                        |                   | Reporting Period January 2024 |       |       |       |       |
|---|---------------------|-----------------------|---------------------|---------------|--------------|------------------------|-------------------|-------------------------------|-------|-------|-------|-------|
| Performance Activity / KPI  | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY              | Oct   | Nov   | Dec   | Jan   |
| <b>South/South West Hospital Group</b>  |                     |                       |                     |               |              |                        |                   |                               |       |       |       |       |
| Number of patients attending the rapid access lung clinic in designated cancer centres  | M                   | 742                   |                     |               | 83           |                        | 59                | 40.7%                         | 61    | 75    | 45    | 83    |
| Number of patients attending lung rapid access clinics who attended or were offered an appointment within 10 working days of receipt of referral in designated cancer centres | M                   | 520                   |                     |               | 67           |                        | 45                | 48.9%                         | 51    | 63    | 32    | 67    |
| % of patients attending lung rapid access clinics who attended or were offered an appointment within 10 working days of receipt of referral in designated cancer centres      | M                   | 70.1%                 | 95%                 | 95%           | 80.7%        | -15.0%                 | 76.3%             | 5.8%                          | 83.6% | 84.0% | 71.1% | 80.7% |
| <b>Cork University Hospital</b>   |                     |                       |                     |               |              |                        |                   |                               |       |       |       |       |
| Number of patients attending the rapid access lung clinic in designated cancer centres  | M                   | 391                   |                     |               | 39           |                        | 23                | 69.6%                         | 31    | 30    | 19    | 39    |
| Number of patients attending lung rapid access clinics who attended or were offered an appointment within 10 working days of receipt of referral in designated cancer centres | M                   | 275                   |                     |               | 34           |                        | 19                | 78.9%                         | 27    | 28    | 16    | 34    |
| % of patients attending lung rapid access clinics who attended or were offered an appointment within 10 working days of receipt of referral in designated cancer centres      | M                   | 70.3%                 | 95%                 | 95%           | 87.2%        | -8.2%                  | 82.6%             | 5.5%                          | 87.1% | 93.3% | 84.2% | 87.2% |
| <b>UH Waterford</b>   |                     |                       |                     |               |              |                        |                   |                               |       |       |       |       |
| Number of patients attending the rapid access lung clinic in designated cancer centres  | M                   | 351                   |                     |               | 44           |                        | 36                | 22.2%                         | 30    | 45    | 26    | 44    |
| Number of patients attending lung rapid access clinics who attended or were offered an appointment within 10 working days of receipt of referral in designated cancer centres | M                   | 245                   |                     |               | 33           |                        | 26                | 26.9%                         | 24    | 35    | 16    | 33    |
| % of patients attending lung rapid access clinics who attended or were offered an appointment within 10 working days of receipt of referral in designated cancer centres      | M                   | 69.8%                 | 95%                 | 95%           | 75.0%        | -21.1%                 | 72.2%             | 3.8%                          | 80.0% | 77.8% | 61.5% | 75.0% |
| <b>UL Hospitals Group</b>   |                     |                       |                     |               |              |                        |                   |                               |       |       |       |       |
| Number of patients attending the rapid access lung clinic in designated cancer centres  | M                   | 603                   |                     |               | 48           |                        | 65                | -26.2%                        | 46    | 51    | 24    | 48    |
| Number of patients attending lung rapid access clinics who attended or were offered an appointment within 10 working days of receipt of referral in designated cancer centres | M                   | 417                   |                     |               | 37           |                        | 49                | -24.5%                        | 38    | 43    | 21    | 37    |
| % of patients attending lung rapid access clinics who attended or were offered an appointment within 10 working days of receipt of referral in designated cancer centres      | M                   | 69.2%                 | 95%                 | 95%           | 77.1%        | -18.9%                 | 75.4%             | 2.3%                          | 82.6% | 84.3% | 87.5% | 77.1% |
| <b>UH Limerick</b>  |                     |                       |                     |               |              |                        |                   |                               |       |       |       |       |
| Number of patients attending the rapid access lung clinic in designated cancer centres  | M                   | 603                   |                     |               | 48           |                        | 65                | -26.2%                        | 46    | 51    | 24    | 48    |
| Number of patients attending lung rapid access clinics who attended or were offered an appointment within 10 working days of receipt of referral in designated cancer centres | M                   | 417                   |                     |               | 37           |                        | 49                | -24.5%                        | 38    | 43    | 21    | 37    |
| % of patients attending lung rapid access clinics who attended or were offered an appointment within 10 working days of receipt of referral in designated cancer centres      | M                   | 69.2%                 | 95%                 | 95%           | 77.1%        | -18.9%                 | 75.4%             | 2.3%                          | 82.6% | 84.3% | 87.5% | 77.1% |

Notes

1.Data source NCCP.

| Cancer Services - Prostate Cancers (KPI No: NCCP15, NCCP16, NCCP17, NCCP18 and NCCP19)  |                     |                       |                     |               |              |                        |                   | Reporting Period January 2024 |        |        |        |       |
|---|---------------------|-----------------------|---------------------|---------------|--------------|------------------------|-------------------|-------------------------------|--------|--------|--------|-------|
| Performance Activity / KPI  | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY              | Oct    | Nov    | Dec    | Jan   |
| <b>National</b>   |                     |                       |                     |               |              |                        |                   |                               |        |        |        |       |
| Number of patients attending the prostate rapid access clinic in the cancer centres   | M                   | 4,976                 | 3,100               | 262           | 435          | 66.0%                  | 455               | -4.4%                         | 435    | 410    | 259    | 435   |
| Number of patients attending prostate rapid clinics who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centres | M                   | 4,305                 | 2,790               | 236           | 332          | 40.7%                  | 397               | -16.4%                        | 412    | 394    | 236    | 332   |
| % of patients attending prostate rapid clinics who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centres      | M                   | 86.5%                 | 90%                 | 90%           | 76.3%        | -15.2%                 | 87.3%             | -12.5%                        | 94.7%  | 96.1%  | 91.1%  | 76.3% |
| <b>Dublin Midlands Hospital Group</b>   |                     |                       |                     |               |              |                        |                   |                               |        |        |        |       |
| Number of patients attending the prostate rapid access clinic in the cancer centres   | M                   | 589                   |                     |               | 47           |                        | 46                | 2.2%                          | 45     | 57     | 35     | 47    |
| Number of patients attending prostate rapid clinics who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centres | M                   | 567                   |                     |               | 46           |                        | 45                | 2.2%                          | 41     | 53     | 34     | 46    |
| % of patients attending prostate rapid clinics who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centres      | M                   | 96.3%                 | 90%                 | 90%           | 97.9%        | 8.7%                   | 97.8%             | 0.0%                          | 91.1%  | 93.0%  | 97.1%  | 97.9% |
| <b>St. James's Hospital</b>   |                     |                       |                     |               |              |                        |                   |                               |        |        |        |       |
| Number of patients attending the prostate rapid access clinic in the cancer centres   | M                   | 589                   |                     |               | 47           |                        | 46                | 2.2%                          | 45     | 57     | 35     | 47    |
| Number of patients attending prostate rapid clinics who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centres | M                   | 567                   |                     |               | 46           |                        | 45                | 2.2%                          | 41     | 53     | 34     | 46    |
| % of patients attending prostate rapid clinics who attended or were offered an appointment within 20 working days of receipt of referral in the cancer              | M                   | 96.3%                 | 90%                 | 90%           | 97.9%        | 8.7%                   | 97.8%             | 0.0%                          | 91.1%  | 93.0%  | 97.1%  | 97.9% |
| <b>Ireland East Hospital Group</b>  |                     |                       |                     |               |              |                        |                   |                               |        |        |        |       |
| Number of patients attending the prostate rapid access clinic in the cancer centres   | M                   | 911                   |                     |               | 76           |                        | 81                | -6.2%                         | 100    | 92     | 67     | 76    |
| Number of patients attending prostate rapid clinics who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centres | M                   | 900                   |                     |               | 75           |                        | 81                | -7.4%                         | 100    | 92     | 67     | 75    |
| % of patients attending prostate rapid clinics who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centres      | M                   | 98.8%                 | 90%                 | 90%           | 98.7%        | 9.6%                   | 100.0%            | -1.3%                         | 100.0% | 100.0% | 100.0% | 98.7% |

| Cancer Services - Prostate Cancers (KPI No: NCCP15, NCCP16, NCCP17, NCCP18 and NCCP19)  |                     |                       |                     |               |              |                        |                   | Reporting Period January 2024 |        |        |        |        |
|---|---------------------|-----------------------|---------------------|---------------|--------------|------------------------|-------------------|-------------------------------|--------|--------|--------|--------|
| Performance Activity / KPI  | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY              | Oct    | Nov    | Dec    | Jan    |
| <b>Mater Misericordiae University Hospital</b>  |                     |                       |                     |               |              |                        |                   |                               |        |        |        |        |
| Number of patients attending the prostate rapid access clinic in the cancer centres   | M                   | 547                   |                     |               | 50           |                        | 53                | -5.7%                         | 65     | 51     | 42     | 50     |
| Number of patients attending prostate rapid clinics who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centres | M                   | 547                   |                     |               | 50           |                        | 53                | -5.7%                         | 65     | 51     | 42     | 50     |
| % of patients attending prostate rapid clinics who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centres      | M                   | 100.0%                | 90%                 | 90%           | 100.0%       | 11.1%                  | 100.0%            | 0.0%                          | 100.0% | 100.0% | 100.0% | 100.0% |
| <b>St. Vincent's University Hospital</b>  |                     |                       |                     |               |              |                        |                   |                               |        |        |        |        |
| Number of patients attending the prostate rapid access clinic in the cancer centres   | M                   | 364                   |                     |               | 26           |                        | 28                | -7.1%                         | 35     | 41     | 25     | 26     |
| Number of patients attending prostate rapid clinics who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centres | M                   | 353                   |                     |               | 25           |                        | 28                | -10.7%                        | 35     | 41     | 25     | 25     |
| % of patients attending prostate rapid clinics who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centres      | M                   | 97.0%                 | 90%                 | 90%           | 96.2%        | 6.8%                   | 100.0%            | -3.8%                         | 100.0% | 100.0% | 100.0% | 96.2%  |
| <b>RCSI Hospitals Group</b>   |                     |                       |                     |               |              |                        |                   |                               |        |        |        |        |
| Number of patients attending the prostate rapid access clinic in the cancer centres   | M                   | 629                   |                     |               | 47           |                        | 60                | -21.7%                        | 53     | 60     | 39     | 47     |
| Number of patients attending prostate rapid clinics who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centres | M                   | 625                   |                     |               | 47           |                        | 60                | -21.7%                        | 53     | 60     | 39     | 47     |
| % of patients attending prostate rapid clinics who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centres      | M                   | 99.4%                 | 90%                 | 90%           | 100.0%       | 11.1%                  | 100.0%            | 0.0%                          | 100.0% | 100.0% | 100.0% | 100.0% |
| <b>Beaumont Hospital</b>  |                     |                       |                     |               |              |                        |                   |                               |        |        |        |        |
| Number of patients attending the prostate rapid access clinic in the cancer centres   | M                   | 629                   |                     |               | 47           |                        | 60                | -21.7%                        | 53     | 60     | 39     | 47     |
| Number of patients attending prostate rapid clinics who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centres | M                   | 625                   |                     |               | 47           |                        | 60                | -21.7%                        | 53     | 60     | 39     | 47     |
| % of patients attending prostate rapid clinics who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centres      | M                   | 99.4%                 | 90%                 | 90%           | 100.0%       | 11.1%                  | 100.0%            | 0.0%                          | 100.0% | 100.0% | 100.0% | 100.0% |

| Cancer Services - Prostate Cancers (KPI No: NCCP15, NCCP16, NCCP17, NCCP18 and NCCP19)  |                     |                       |                     |               |              |                        |                   | Reporting Period January 2024 |       |       |       |        |
|---|---------------------|-----------------------|---------------------|---------------|--------------|------------------------|-------------------|-------------------------------|-------|-------|-------|--------|
| Performance Activity / KPI  | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY              | Oct   | Nov   | Dec   | Jan    |
| <b>Saolta University Health Care Group</b>  |                     |                       |                     |               |              |                        |                   |                               |       |       |       |        |
| Number of patients attending the prostate rapid access clinic in the cancer centres   | M                   | 906                   |                     |               | 72           |                        | 107               | -32.7%                        | 79    | 32    | 17    | 72     |
| Number of patients attending prostate rapid clinics who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centres | M                   | 820                   |                     |               | 14           |                        | 104               | -86.5%                        | 78    | 31    | 6     | 14     |
| % of patients attending prostate rapid clinics who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centres      | M                   | 90.5%                 | 90%                 | 90%           | 19.4%        | -78.4%                 | 97.2%             | -80.0%                        | 98.7% | 96.9% | 35.3% | 19.4%  |
| <b>Galway University Hospitals</b>  |                     |                       |                     |               |              |                        |                   |                               |       |       |       |        |
| Number of patients attending the prostate rapid access clinic in the cancer centres   | M                   | 906                   |                     |               | 72           |                        | 107               | -32.7%                        | 79    | 32    | 17    | 72     |
| Number of patients attending prostate rapid clinics who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centres | M                   | 820                   |                     |               | 14           |                        | 104               | -86.5%                        | 78    | 31    | 6     | 14     |
| % of patients attending prostate rapid clinics who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centres      | M                   | 90.5%                 | 90%                 | 90%           | 19.4%        | -78.4%                 | 97.2%             | -80.0%                        | 98.7% | 96.9% | 35.3% | 19.4%  |
| <b>South/South West Hospital Group</b>  |                     |                       |                     |               |              |                        |                   |                               |       |       |       |        |
| Number of patients attending the prostate rapid access clinic in the cancer centres   | M                   | 1,303                 |                     |               | 114          |                        | 105               | 8.6%                          | 111   | 118   | 56    | 114    |
| Number of patients attending prostate rapid clinics who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centres | M                   | 896                   |                     |               | 91           |                        | 64                | 42.2%                         | 103   | 113   | 55    | 91     |
| % of patients attending prostate rapid clinics who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centres      | M                   | 68.8%                 | 90%                 | 90%           | 79.8%        | -11.3%                 | 61.0%             | 31.0%                         | 92.8% | 95.8% | 98.2% | 79.8%  |
| <b>Cork University Hospital</b>   |                     |                       |                     |               |              |                        |                   |                               |       |       |       |        |
| Number of patients attending the prostate rapid access clinic in the cancer centres   | M                   | 645                   |                     |               | 68           |                        | 47                | 44.7%                         | 56    | 45    | 36    | 68     |
| Number of patients attending prostate rapid clinics who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centres | M                   | 238                   |                     |               | 68           |                        | 6                 | 1033.3%                       | 48    | 40    | 35    | 68     |
| % of patients attending prostate rapid clinics who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centres      | M                   | 36.9%                 | 90%                 | 90%           | 100.0%       | 11.1%                  | 12.8%             | 683.3%                        | 85.7% | 88.9% | 97.2% | 100.0% |



| Cancer Services - Prostate Cancers (KPI No: NCCP15, NCCP16, NCCP17, NCCP18 and NCCP19)  |                     |                       |                     |               |              |                        |                   | Reporting Period January 2024 |        |        |        |       |
|---|---------------------|-----------------------|---------------------|---------------|--------------|------------------------|-------------------|-------------------------------|--------|--------|--------|-------|
| Performance Activity / KPI  | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY              | Oct    | Nov    | Dec    | Jan   |
| <b>UH Waterford</b>   |                     |                       |                     |               |              |                        |                   |                               |        |        |        |       |
| Number of patients attending the prostate rapid access clinic in the cancer centres   | M                   | 658                   |                     |               | 46           |                        | 58                | -20.7%                        | 55     | 73     | 20     | 46    |
| Number of patients attending prostate rapid clinics who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centres | M                   | 658                   |                     |               | 23           |                        | 58                | -60.3%                        | 55     | 73     | 20     | 23    |
| % of patients attending prostate rapid clinics who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centres      | M                   | 100.0%                | 90%                 | 90%           | 50.0%        | -44.4%                 | 100.0%            | -50.0%                        | 100.0% | 100.0% | 100.0% | 50.0% |
| <b>UL Hospitals Group</b>   |                     |                       |                     |               |              |                        |                   |                               |        |        |        |       |
| Number of patients attending the prostate rapid access clinic in the cancer centres   | M                   | 638                   |                     |               | 79           |                        | 56                | 41.1%                         | 47     | 51     | 45     | 79    |
| Number of patients attending prostate rapid clinics who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centres | M                   | 497                   |                     |               | 59           |                        | 43                | 37.2%                         | 37     | 45     | 35     | 59    |
| % of patients attending prostate rapid clinics who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centres      | M                   | 77.9%                 | 90%                 | 90%           | 74.7%        | -17.0%                 | 76.8%             | -2.7%                         | 78.7%  | 88.2%  | 77.8%  | 74.7% |
| <b>UH Limerick</b>  |                     |                       |                     |               |              |                        |                   |                               |        |        |        |       |
| Number of patients attending the prostate rapid access clinic in the cancer centres   | M                   | 638                   |                     |               | 79           |                        | 56                | 41.1%                         | 47     | 51     | 45     | 79    |
| Number of patients attending prostate rapid clinics who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centres | M                   | 497                   |                     |               | 59           |                        | 43                | 37.2%                         | 37     | 45     | 35     | 59    |
| % of patients attending prostate rapid clinics who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centres      | M                   | 77.9%                 | 90%                 | 90%           | 74.7%        | -17.0%                 | 76.8%             | -2.7%                         | 78.7%  | 88.2%  | 77.8%  | 74.7% |

#### Notes

1. Data source NCCP

| Cancer Services - Radiotherapy (KPI No: NCCP20, NCCP21 and NCCP22)   |                     |                       |                     |               |              |                        |                   | Reporting Period January 2024 |       |       |       |       |
|--|---------------------|-----------------------|---------------------|---------------|--------------|------------------------|-------------------|-------------------------------|-------|-------|-------|-------|
| Performance Activity / KPI   | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY              | Oct   | Nov   | Dec   | Jan   |
| <b>National</b>  |                     |                       |                     |               |              |                        |                   |                               |       |       |       |       |
| Number of patients who completed radical radiotherapy treatment (palliative care patients not included)  | M                   | 6,338                 | 5,200               | 442           | 550          | 24.4%                  | 529               | 4.0%                          | 530   | 555   | 514   | 550   |
| Number of patients undergoing radical radiotherapy treatment who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist (palliative care patients not included) | M                   | 3,999                 | 4,680               | 396           | 345          | -12.9%                 | 331               | 4.2%                          | 334   | 358   | 324   | 345   |
| % of patients undergoing radical radiotherapy treatment who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist (palliative care patients not included)      | M                   | 63.1%                 | 90%                 | 90%           | 62.7%        | -30.3%                 | 62.6%             | 0.2%                          | 63.0% | 64.5% | 63.0% | 62.7% |
| <b>Dublin Midlands Hospital Group</b>  |                     |                       |                     |               |              |                        |                   |                               |       |       |       |       |
| Number of patients who completed radical radiotherapy treatment (palliative care patients not included)  | M                   | 3,270                 |                     |               | 275          |                        | 282               | -2.5%                         | 276   | 291   | 250   | 275   |
| Number of patients undergoing radical radiotherapy treatment who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist (palliative care patients not included) | M                   | 1,573                 |                     |               | 132          |                        | 133               | -0.8%                         | 132   | 141   | 125   | 132   |
| % of patients undergoing radical radiotherapy treatment who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist (palliative care patients not included)      | M                   | 48.1%                 | 90%                 | 90%           | 48.0%        | -46.7%                 | 47.2%             | 1.8%                          | 47.8% | 48.5% | 50.0% | 48.0% |
| <b>St. Luke's Radiation Oncology Network</b>   |                     |                       |                     |               |              |                        |                   |                               |       |       |       |       |
| Number of patients who completed radical radiotherapy treatment (palliative care patients not included)  | M                   | 3,270                 |                     |               | 275          |                        | 282               | -2.5%                         | 276   | 291   | 250   | 275   |
| Number of patients undergoing radical radiotherapy treatment who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist (palliative care patients not included) | M                   | 1,573                 |                     |               | 132          |                        | 133               | -0.8%                         | 132   | 141   | 125   | 132   |
| % of patients undergoing radical radiotherapy treatment who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist (palliative care patients not included)      | M                   | 48.1%                 | 90%                 | 90%           | 48.0%        | -46.7%                 | 47.2%             | 1.8%                          | 47.8% | 48.5% | 50.0% | 48.0% |
| <b>Saolta University Health Care Group</b>   |                     |                       |                     |               |              |                        |                   |                               |       |       |       |       |
| Number of patients who completed radical radiotherapy treatment (palliative care patients not included)  | M                   | 929                   |                     |               | 87           |                        | 73                | 19.2%                         | 73    | 73    | 71    | 87    |
| Number of patients undergoing radical radiotherapy treatment who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist (palliative care patients not included) | M                   | 694                   |                     |               | 72           |                        | 56                | 28.6%                         | 55    | 58    | 50    | 72    |
| % of patients undergoing radical radiotherapy treatment who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist (palliative care patients not included)      | M                   | 74.7%                 | 90%                 | 90%           | 82.8%        | -8.0%                  | 76.7%             | 7.9%                          | 75.3% | 79.5% | 70.4% | 82.8% |

| Cancer Services - Radiotherapy (KPI No: NCCP20, NCCP21 and NCCP22)   |                     |                       |                     |               |              |                        |                   | Reporting Period January 2024 |       |       |       |       |
|--|---------------------|-----------------------|---------------------|---------------|--------------|------------------------|-------------------|-------------------------------|-------|-------|-------|-------|
| Performance Activity / KPI   | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY              | Oct   | Nov   | Dec   | Jan   |
| <b>Altnagelvin</b>   |                     |                       |                     |               |              |                        |                   |                               |       |       |       |       |
| Number of patients who completed radical radiotherapy treatment (palliative care patients not included)  | M                   | 184                   |                     |               | 11           |                        | 13                | -15.4%                        | 15    | 8     | 17    | 11    |
| Number of patients undergoing radical radiotherapy treatment who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist (palliative care patients not included) | M                   | 124                   |                     |               | 8            |                        | 8                 | 0.0%                          | 11    | 6     | 11    | 8     |
| % of patients undergoing radical radiotherapy treatment who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist (palliative care patients not included)      | M                   | 67.4%                 | 90%                 | 90%           | 72.7%        | -19.2%                 | 61.5%             | 18.2%                         | 73.3% | 75.0% | 64.7% | 72.7% |
| <b>Galway University Hospitals</b>   |                     |                       |                     |               |              |                        |                   |                               |       |       |       |       |
| Number of patients who completed radical radiotherapy treatment (palliative care patients not included)  | M                   | 745                   |                     |               | 76           |                        | 60                | 26.7%                         | 58    | 65    | 54    | 76    |
| Number of patients undergoing radical radiotherapy treatment who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist (palliative care patients not included) | M                   | 570                   |                     |               | 64           |                        | 48                | 33.3%                         | 44    | 52    | 39    | 64    |
| % of patients undergoing radical radiotherapy treatment who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist (palliative care patients not included)      | M                   | 76.5%                 | 90%                 | 90%           | 84.2%        | -6.4%                  | 80.0%             | 5.3%                          | 75.9% | 80.0% | 72.2% | 84.2% |
| <b>South/South West Hospital Group</b>   |                     |                       |                     |               |              |                        |                   |                               |       |       |       |       |
| Number of patients who completed radical radiotherapy treatment (palliative care patients not included)  | M                   | 1,448                 |                     |               | 121          |                        | 113               | 7.1%                          | 103   | 111   | 118   | 121   |
| Number of patients undergoing radical radiotherapy treatment who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist (palliative care patients not included) | M                   | 1,137                 |                     |               | 93           |                        | 81                | 14.8%                         | 81    | 85    | 96    | 93    |
| % of patients undergoing radical radiotherapy treatment who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist (palliative care patients not included)      | M                   | 78.5%                 | 90%                 | 90%           | 76.9%        | -14.6%                 | 71.7%             | 7.2%                          | 78.6% | 76.6% | 81.4% | 76.9% |
| <b>Cork University Hospital</b>  |                     |                       |                     |               |              |                        |                   |                               |       |       |       |       |
| Number of patients who completed radical radiotherapy treatment (palliative care patients not included)  | M                   | 1,017                 |                     |               | 99           |                        | 84                | 17.9%                         | 76    | 88    | 94    | 99    |
| Number of patients undergoing radical radiotherapy treatment who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist (palliative care patients not included) | M                   | 755                   |                     |               | 74           |                        | 54                | 37.0%                         | 57    | 65    | 74    | 74    |
| % of patients undergoing radical radiotherapy treatment who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist (palliative care patients not included)      | M                   | 74.2%                 | 90%                 | 90%           | 74.7%        | -16.9%                 | 64.3%             | 16.3%                         | 75.0% | 73.9% | 78.7% | 74.7% |

| Cancer Services - Radiotherapy (KPI No: NCCP20, NCCP21 and NCCP22)   |                     |                       |                     |               |              |                        |                   | Reporting Period January 2024 |       |       |       |       |
|--|---------------------|-----------------------|---------------------|---------------|--------------|------------------------|-------------------|-------------------------------|-------|-------|-------|-------|
| Performance Activity / KPI   | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY              | Oct   | Nov   | Dec   | Jan   |
| <b>UPMC, Whitfield, Waterford</b>  |                     |                       |                     |               |              |                        |                   |                               |       |       |       |       |
| Number of patients who completed radical radiotherapy treatment (palliative care patients not included)  | M                   | 431                   |                     |               | 22           |                        | 29                | -24.1%                        | 27    | 23    | 24    | 22    |
| Number of patients undergoing radical radiotherapy treatment who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist (palliative care patients not included) | M                   | 382                   |                     |               | 19           |                        | 27                | -29.6%                        | 24    | 20    | 22    | 19    |
| % of patients undergoing radical radiotherapy treatment who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist (palliative care patients not included)      | M                   | 88.6%                 | 90%                 | 90%           | 86.4%        | -4.0%                  | 93.1%             | -7.2%                         | 88.9% | 87.0% | 91.7% | 86.4% |
| <b>UL Hospitals Group</b>  |                     |                       |                     |               |              |                        |                   |                               |       |       |       |       |
| Number of patients who completed radical radiotherapy treatment (palliative care patients not included)  | M                   | 691                   |                     |               | 67           |                        | 61                | 9.8%                          | 78    | 80    | 75    | 67    |
| Number of patients undergoing radical radiotherapy treatment who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist (palliative care patients not included) | M                   | 595                   |                     |               | 48           |                        | 61                | -21.3%                        | 66    | 74    | 53    | 48    |
| % of patients undergoing radical radiotherapy treatment who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist (palliative care patients not included)      | M                   | 86.1%                 | 90%                 | 90%           | 71.6%        | -20.4%                 | 100.0%            | -28.4%                        | 84.6% | 92.5% | 70.7% | 71.6% |
| <b>Mid Western Radiation Oncology Centre, Limerick</b>   |                     |                       |                     |               |              |                        |                   |                               |       |       |       |       |
| Number of patients who completed radical radiotherapy treatment (palliative care patients not included)  | M                   | 691                   |                     |               | 67           |                        | 61                | 9.8%                          | 78    | 80    | 75    | 67    |
| Number of patients undergoing radical radiotherapy treatment who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist (palliative care patients not included) | M                   | 595                   |                     |               | 48           |                        | 61                | -21.3%                        | 66    | 74    | 53    | 48    |
| % of patients undergoing radical radiotherapy treatment who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist (palliative care patients not included)      | M                   | 86.1%                 | 90%                 | 90%           | 71.6%        | -20.4%                 | 100.0%            | -28.4%                        | 84.6% | 92.5% | 70.7% | 71.6% |

#### Notes

1.Data source NCCP.

# National Ambulance Service

| National Ambulance Service |   | Reporting Period January 2024 |                     |                       |                     |               |              |                        |                   |                  |        |        |        |        |
|----------------------------|---|-------------------------------|---------------------|-----------------------|---------------------|---------------|--------------|------------------------|-------------------|------------------|--------|--------|--------|--------|
| KPI No.                    | Performance Activity / KPI  | Reporting Level               | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY | Oct    | Nov    | Dec    | Jan    |
| NAS3                       | Total no. of AS1 and AS2 (emergency ambulance) calls  | National                      | M                   | 350,350               | 407,087             | 33,924        | 36,560       | 7.8%                   | 32,186            | 13.6%            | 27,759 | 26,712 | 30,292 | 36,560 |
|                            |   | Dublin Fire Brigade NAS       | M                   | 32,608                |                     |               | 6,834        |                        | 6,429             | 6.3%             | 0      | 0      | 0      | 6,834  |
|                            |   | North Leinster NAS            | M                   | 128,204               |                     |               | 12,435       |                        | 10,777            | 15.4%            | 11,192 | 10,891 | 11,991 | 12,435 |
|                            |   | South NAS                     | M                   | 91,973                |                     |               | 8,373        |                        | 7,285             | 14.9%            | 8,104  | 7,856  | 8,960  | 8,373  |
|                            |   | West NAS                      | M                   | 97,565                |                     |               | 8,918        |                        | 7,695             | 15.9%            | 8,463  | 7,965  | 9,341  | 8,918  |
| NAS6                       | Number of clinical status 1 PURPLE calls activated  | National                      | M                   | 5,933                 | 7,208               | 601           | 623          | 3.7%                   | 636               | -2.0%            | 456    | 462    | 525    | 623    |
|                            |   | Dublin Fire Brigade NAS       | M                   | 660                   |                     |               | 135          |                        | 145               | -6.9%            | 0      | 0      | 0      | 135    |
|                            |   | North Leinster NAS            | M                   | 2,231                 |                     |               | 205          |                        | 215               | -4.7%            | 183    | 190    | 214    | 205    |
|                            |   | South NAS                     | M                   | 1,621                 |                     |               | 148          |                        | 139               | 6.5%             | 139    | 158    | 165    | 148    |
|                            |   | West NAS                      | M                   | 1,421                 |                     |               | 135          |                        | 137               | -1.5%            | 134    | 114    | 146    | 135    |
| NAS7                       | Number of clinical status 1 PURPLE calls arrived at scene (excludes those stood down en route)  | National                      | M                   | 5,708                 | 6,784               | 565           | 602          | 6.5%                   | 619               | -2.7%            | 447    | 451    | 507    | 602    |
|                            |   | Dublin Fire Brigade NAS       | M                   | 582                   |                     |               | 124          |                        | 132               | -6.1%            | 0      | 0      | 0      | 124    |
|                            |   | North Leinster NAS            | M                   | 2,121                 |                     |               | 196          |                        | 211               | -7.1%            | 179    | 182    | 199    | 196    |
|                            |   | South NAS                     | M                   | 1,600                 |                     |               | 147          |                        | 139               | 5.8%             | 136    | 157    | 165    | 147    |
|                            |   | West NAS                      | M                   | 1,405                 |                     |               | 135          |                        | 137               | -1.5%            | 132    | 112    | 143    | 135    |
| NAS10                      | Total number of clinical status 1 PURPLE incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less                | National                      | M                   | 4,141                 |                     |               | 456          |                        | 469               | -2.8%            | 326    | 324    | 366    | 456    |
|                            |   | Dublin Fire Brigade NAS       | M                   | 457                   |                     |               | 100          |                        | 96                | 4.2%             | 0      | 0      | 0      | 100    |
|                            |   | North Leinster NAS            | M                   | 1,627                 |                     |               | 163          |                        | 169               | -3.6%            | 143    | 138    | 148    | 163    |
|                            |   | South NAS                     | M                   | 1,126                 |                     |               | 107          |                        | 109               | -1.8%            | 90     | 116    | 122    | 107    |
|                            |   | West NAS                      | M                   | 931                   |                     |               | 86           |                        | 95                | -9.5%            | 93     | 70     | 96     | 86     |
| NAS66                      | % of clinical status 1 PURPLE incidents responded to nationally by a patient-carrying vehicle in 18 minutes and 59 seconds or less                | National                      | M                   |                       | 72%                 | 72%           | 75.7%        | 5.2%                   |                   |                  |        |        |        | 75.7%  |
| NAS11                      | % of clinical status 1 PURPLE incidents responded to by a NAS patient-carrying vehicle in 18 minutes and 59 seconds or less                       | National                      | M                   | 72.5%                 | 75%                 | 75%           | 74.5%        | -0.7%                  | 75.8%             | -1.7%            | 72.9%  | 71.8%  | 72.2%  | 74.5%  |
|                            |   | North Leinster NAS            | M                   | 76.7%                 | 75%                 | 75%           | 83.2%        | 10.9%                  | 80.1%             | 3.8%             | 79.9%  | 75.8%  | 74.4%  | 83.2%  |
|                            |   | South NAS                     | M                   | 70.4%                 | 75%                 | 75%           | 72.8%        | -2.9%                  | 78.4%             | -7.2%            | 66.2%  | 73.9%  | 73.9%  | 72.8%  |
|                            |   | West NAS                      | M                   | 66.3%                 | 75%                 | 75%           | 63.7%        | -15.1%                 | 69.3%             | -8.1%            | 70.5%  | 62.5%  | 67.1%  | 63.7%  |
| NAS67                      | % of clinical status 1 PURPLE incidents responded to by a Dublin Fire Brigade (DFB) patient-carrying vehicle in 18 minutes and 59 seconds or less | National                      | M                   |                       | 73%                 | 73%           | 80.6%        | 10.5%                  |                   |                  |        |        |        | 80.6%  |
|                            |   | Dublin Fire Brigade NAS       | M                   |                       | 73%                 | 73%           | 80.6%        | 10.5%                  |                   |                  |        |        |        | 80.6%  |
| NAS12                      | Number of clinical status 1 RED calls - activated   | National                      | M                   | 152,335               | 176,483             | 14,707        | 15,316       | 4.1%                   | 14,361            | 6.6%             | 12,047 | 11,378 | 13,737 | 15,316 |
|                            |   | Dublin Fire Brigade NAS       | M                   | 15,067                |                     |               | 3,008        |                        | 2,965             | 1.5%             | 0      | 0      | 0      | 3,008  |
|                            |   | North Leinster NAS            | M                   | 55,436                |                     |               | 5,055        |                        | 4,720             | 7.1%             | 4,878  | 4,728  | 5,457  | 5,055  |
|                            |   | South NAS                     | M                   | 40,427                |                     |               | 3,558        |                        | 3,298             | 7.9%             | 3,580  | 3,320  | 4,179  | 3,558  |
|                            |   | West NAS                      | M                   | 41,405                |                     |               | 3,695        |                        | 3,378             | 9.4%             | 3,589  | 3,330  | 4,101  | 3,695  |
| NAS13                      | Number of clinical status 1 RED calls arrived at scene (excludes those stood down en route)   | National                      | M                   | 140,184               | 162,180             | 13,515        | 14,724       | 8.9%                   | 13,194            | 11.6%            | 11,152 | 10,407 | 12,708 | 14,724 |
|                            |   | Dublin Fire Brigade NAS       | M                   | 13,631                |                     |               | 2,688        |                        | 2,633             | 2.1%             | 0      | 0      | 0      | 2,688  |
|                            |   | North Leinster NAS            | M                   | 49,924                |                     |               | 4,924        |                        | 4,308             | 14.3%            | 4,413  | 4,198  | 4,938  | 4,924  |
|                            |   | South NAS                     | M                   | 37,750                |                     |               | 3,478        |                        | 3,084             | 12.8%            | 3,336  | 3,102  | 3,897  | 3,478  |
|                            |   | West NAS                      | M                   | 38,879                |                     |               | 3,634        |                        | 3,169             | 14.7%            | 3,403  | 3,107  | 3,873  | 3,634  |
| NAS16                      | Total number of clinical status 1 RED incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less                   | National                      | M                   | 62,005                |                     |               | 6,800        |                        | 6,108             | 11.3%            | 5,043  | 4,900  | 5,222  | 6,800  |
|                            |   | Dublin Fire Brigade NAS       | M                   | 4,802                 |                     |               | 1,058        |                        | 1,047             | 1.1%             | 0      | 0      | 0      | 1,058  |
|                            |   | North Leinster NAS            | M                   | 23,221                |                     |               | 2,464        |                        | 2,133             | 15.5%            | 2,039  | 1,977  | 2,061  | 2,464  |
|                            |   | South NAS                     | M                   | 15,534                |                     |               | 1,547        |                        | 1,355             | 14.2%            | 1,391  | 1,419  | 1,473  | 1,547  |
| NAS68                      | % of clinical status 1 RED incidents responded to nationally by a patient-carrying vehicle in 18 minutes and 59 seconds or less                   | National                      | M                   |                       | 45%                 | 45%           | 46.2%        | 2.6%                   |                   |                  |        |        |        | 46.2%  |
|                            |   | Dublin Fire Brigade NAS       | M                   |                       | 45%                 | 45%           | 47.7%        | 6.0%                   | 46.3%             | 3.1%             | 45.2%  | 47.1%  | 41.1%  | 47.7%  |
| NAS17                      | % of clinical status 1 RED incidents responded to by a NAS patient-carrying vehicle in 18 minutes and 59 seconds or less                          | North Leinster NAS            | M                   | 46.5%                 | 45%                 | 45%           | 50.0%        | 11.2%                  | 49.5%             | 1.1%             | 46.2%  | 47.1%  | 41.7%  | 50.0%  |
|                            |   | South NAS                     | M                   | 41.1%                 | 45%                 | 45%           | 44.5%        | -1.2%                  | 43.9%             | 1.2%             | 41.7%  | 45.7%  | 37.8%  | 44.5%  |
|                            |   | West NAS                      | M                   | 47.4%                 | 45%                 | 45%           | 47.6%        | 5.9%                   | 49.6%             | -4.0%            | 47.4%  | 48.4%  | 43.6%  | 47.6%  |
|                            |   | Dublin Fire Brigade NAS       | M                   |                       | 45%                 | 45%           | 47.6%        | 5.9%                   | 49.6%             | -4.0%            | 47.4%  | 48.4%  | 43.6%  | 47.6%  |

| National Ambulance Service |  | Reporting Period January 2024 |                     |                       |                     |               |              |                        |                   |                  |       |       |       |       |
|----------------------------|--|-------------------------------|---------------------|-----------------------|---------------------|---------------|--------------|------------------------|-------------------|------------------|-------|-------|-------|-------|
| KPI No.                    | Performance Activity / KPI   | Reporting Level               | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY | Oct   | Nov   | Dec   | Jan   |
| NAS69                      | % of clinical status 1 RED incidents responded to by a Dublin Fire Brigade (DFB) patient-carrying vehicle in 18 minutes and 59 seconds or less                                     | National                      | M                   |                       | 43%                 | 43%           | 39.4%        | -8.5%                  |                   |                  |       |       |       | 39.4% |
|                            |  | Dublin Fire Brigade NAS       | M                   |                       | 43%                 | 43%           | 39.4%        | -8.5%                  |                   |                  |       |       |       | 39.4% |
| NAS71                      | % of PURPLE calls which had a resource allocated within 60 seconds of call start   | National                      | M                   |                       | 60%                 | 60%           | 84.8%        | 41.3%                  |                   |                  |       |       |       | 84.8% |
|                            |  | Dublin Fire Brigade NAS       | M                   |                       | 60%                 | 60%           | 67.4%        | 12.3%                  |                   |                  |       |       |       | 67.4% |
|                            |  | North Leinster NAS            | M                   |                       | 60%                 | 60%           | 87.3%        | 45.5%                  |                   |                  |       |       |       | 87.3% |
|                            |  | South NAS                     | M                   |                       | 60%                 | 60%           | 89.2%        | 48.6%                  |                   |                  |       |       |       | 89.2% |
|                            |  | West NAS                      | M                   |                       | 60%                 | 60%           | 93.3%        | 55.6%                  |                   |                  |       |       |       | 93.3% |
| NAS73                      | % of RED calls which have a resource allocated within 180 seconds of call start  | National                      | M                   |                       | 75%                 | 75%           | 78.9%        | 5.2%                   |                   |                  |       |       |       | 78.9% |
|                            |  | Dublin Fire Brigade NAS       | M                   |                       | 75%                 | 75%           | 34.2%        | -54.4%                 |                   |                  |       |       |       | 34.2% |
|                            |  | North Leinster NAS            | M                   |                       | 75%                 | 75%           | 90.8%        | 21.1%                  |                   |                  |       |       |       | 90.8% |
|                            |  | South NAS                     | M                   |                       | 75%                 | 75%           | 87.1%        | 16.1%                  |                   |                  |       |       |       | 87.1% |
|                            |  | West NAS                      | M                   |                       | 75%                 | 75%           | 91.3%        | 21.7%                  |                   |                  |       |       |       | 91.3% |
| NAS23                      | Total AS3 Calls - (EA's)   | National                      | M                   | 5,119                 |                     |               | 502          |                        | 337               | 49.0%            | 614   | 521   | 465   | 502   |
|                            |  | North Leinster NAS            | M                   | 1,814                 |                     |               | 177          |                        | 113               | 56.6%            | 194   | 205   | 180   | 177   |
|                            |  | South NAS                     | M                   | 1,736                 |                     |               | 191          |                        | 133               | 43.6%            | 230   | 157   | 141   | 191   |
|                            |  | West NAS                      | M                   | 1,569                 |                     |               | 134          |                        | 91                | 47.3%            | 190   | 159   | 144   | 134   |
| NAS24                      | No. of intermediate care vehicle (ICV) transfer calls  | National                      | M                   | 29,647                | 22,275              | 1,856         | 2,924        | 57.5%                  | 2,613             | 11.9%            | 2,024 | 1,990 | 2,276 | 2,924 |
|                            |  | North Leinster NAS            | M                   | 9,682                 |                     |               | 1,068        |                        | 837               | 27.6%            | 646   | 585   | 819   | 1,068 |
|                            |  | South NAS                     | M                   | 8,372                 |                     |               | 718          |                        | 707               | 1.6%             | 535   | 582   | 556   | 718   |
|                            |  | West NAS                      | M                   | 11,593                |                     |               | 1,138        |                        | 1,069             | 6.5%             | 843   | 823   | 901   | 1,138 |
| NAS22                      | Total no. of AS3 calls (inter-hospital transfers)  | National                      | M                   | 34,766                | 25,811              | 2,151         | 3,426        | 59.3%                  | 2,950             | 16.1%            | 2,638 | 2,511 | 2,741 | 3,426 |
|                            |  | North Leinster NAS            | M                   | 11,496                |                     |               | 1,245        |                        | 950               | 31.1%            | 840   | 790   | 999   | 1,245 |
|                            |  | South NAS                     | M                   | 10,108                |                     |               | 909          |                        | 840               | 8.2%             | 765   | 739   | 697   | 909   |
|                            |  | West NAS                      | M                   | 13,162                |                     |               | 1,272        |                        | 1,160             | 9.7%             | 1,033 | 982   | 1,045 | 1,272 |
| NAS25                      | % of all transfers provided through the intermediate care service  | National                      | M                   | 85.3%                 | 90%                 | 90%           | 85.3%        | -5.2%                  | 88.6%             | -3.6%            | 76.7% | 79.3% | 83.0% | 85.3% |
|                            |  | North Leinster NAS            | M                   | 84.2%                 | 90%                 | 90%           | 85.8%        | -4.7%                  | 88.1%             | -2.6%            | 76.9% | 74.1% | 82.0% | 85.8% |
|                            |  | South NAS                     | M                   | 82.8%                 | 90%                 | 90%           | 79.0%        | -12.2%                 | 84.2%             | -6.2%            | 69.9% | 78.8% | 79.8% | 79.0% |
|                            |  | West NAS                      | M                   | 88.1%                 | 90%                 | 90%           | 89.5%        | -0.6%                  | 92.2%             | -2.9%            | 81.6% | 83.8% | 86.2% | 89.5% |
| NAS76                      | % of ambulance crews who are ready and mobile to receive another 999 / 112 call within 20 minutes of clinically and physically handing over their patient at an ED or hospital     | National                      | M                   |                       | 75%                 | 75%           | 40.7%        | -45.8%                 |                   |                  |       |       |       | 40.7% |
| NAS77                      | % of DFB ambulance crews who are ready and mobile to receive another 999 / 112 call within 20 minutes of clinically and physically handing over their patient at an ED or hospital | National                      | M                   |                       | 75%                 | 75%           |              |                        |                   |                  |       |       |       |       |
| NAS38                      | National Emergency Operations Centre (NEOC) Tallaght and Ballyshannon - % medical priority dispatch system (MPDS) protocol compliance  | National                      | M                   | 93.9%                 | 94%                 | 94%           | 92.9%        | -1.2%                  | 94.4%             | -1.5%            | 93.3% | 93.3% | 97.2% | 92.9% |
| NAS61                      | HEMS Athlone - Hours (Department of Defence)   | National                      | M                   | 316                   | 480                 | 40            | 13           | -68.8%                 | 9                 | 46.7%            | 26    | 17    | 22    | 13    |
| NAS62                      | HEMS National - Calls (Department of Transport, Tourism and Sport)   | National                      | M                   | 96                    | 260                 | 22            | 12           | -45.5%                 | 6                 | 100.0%           | 7     | 11    | 5     | 12    |
| NAS65                      | HEMS South West - Tasking  | National                      | M                   | 432                   | 600                 | 50            | 29           | -42.0%                 | 11                | 163.6%           | 39    | 28    | 37    | 29    |

## **Non Acute Services**



| Primary Care                        |   | Reporting Period January 2024 |                     |                       |                     |               |              |                        |                   |                  |        |        |         |        |
|-------------------------------------|---|-------------------------------|---------------------|-----------------------|---------------------|---------------|--------------|------------------------|-------------------|------------------|--------|--------|---------|--------|
| KPI No.                             | Performance Activity / KPI  | Reporting Level               | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY | Oct    | Nov    | Dec     | Jan    |
| <b>Community Intervention Teams</b> |   |                               |                     |                       |                     |               |              |                        |                   |                  |        |        |         |        |
| PC122                               | Community Intervention Teams (No. of referrals by referral category)  | National                      | M                   | 95,962                | 81,372              | 6,781         | 9,001        | 32.7%                  | 7,630             | 18.0%            | 8,234  | 8,700  | 8,117   | 9,001  |
|                                     | CHO 1   | M                             |                     | 11,462                | 6,264               | 522           | 1,020        | 95.4%                  | 532               | 91.7%            | 1,051  | 1,104  | 1,031   | 1,020  |
|                                     | CHO 2   | M                             |                     | 15,925                | 12,816              | 1,068         | 1,844        | 72.7%                  | 1,235             | 49.3%            | 1,343  | 1,572  | 1,347   | 1,844  |
|                                     | CHO 3   | M                             |                     | 10,825                | 8,904               | 742           | 1,033        | 39.2%                  | 921               | 12.2%            | 1,004  | 947    | 962     | 1,033  |
|                                     | CHO 4   | M                             |                     | 14,685                | 13,872              | 1,156         | 1,317        | 13.9%                  | 1,194             | 10.3%            | 1,305  | 1,263  | 1,171   | 1,317  |
|                                     | CHO 5   | M                             |                     | 15,079                | 14,280              | 1,190         | 1,325        | 11.3%                  | 1,412             | -6.2%            | 1,219  | 1,317  | 1,180   | 1,325  |
|                                     | CHO 6   | M                             |                     | 2,094                 | 2,256               | 188           | 163          | -13.3%                 | 162               | 0.6%             | 185    | 166    | 166     | 163    |
|                                     | CHO 7   | M                             |                     | 12,710                | 10,584              | 882           | 1,127        | 27.8%                  | 978               | 15.2%            | 1,123  | 1,130  | 1,195   | 1,127  |
|                                     | CHO 8   | M                             |                     | 6,059                 | 5,532               | 461           | 536          | 16.3%                  | 496               | 8.1%             | 444    | 520    | 525     | 536    |
|                                     | CHO 9   | M                             |                     | 7,123                 | 6,864               | 572           | 636          | 11.2%                  | 700               | -9.1%            | 560    | 681    | 540     | 636    |
| <b>GP OOH</b>                       |   |                               |                     |                       |                     |               |              |                        |                   |                  |        |        |         |        |
| PC11                                | No. of contacts with GP Out of Hours Service                          | National                      | M                   | 1,120,938             | 1,217,015           | 108,533       | 98,682       | -9.1%                  | 102,854           | -4.1%            | 92,478 | 90,940 | 122,772 | 98,682 |
|                                     | DML   | M                             |                     | 207,586               | 222,544             | 19,775        | 18,867       | -4.6%                  | 18,740            | 0.7%             | 17,684 | 17,248 | 23,347  | 18,867 |
|                                     | DNE   | M                             |                     | 195,314               | 211,614             | 19,822        | 17,865       | -9.9%                  | 18,785            | -4.9%            | 16,107 | 15,850 | 21,327  | 17,865 |
|                                     | SOUTH   | M                             |                     | 464,581               | 509,090             | 45,245        | 40,255       | -11.0%                 | 42,878            | -6.1%            | 38,303 | 37,886 | 48,959  | 40,255 |
|                                     | WEST  | M                             |                     | 253,457               | 273,767             | 23,691        | 21,695       | -8.4%                  | 22,451            | -3.4%            | 20,384 | 19,956 | 29,139  | 21,695 |
| <b>Physiotherapy</b>                |   |                               |                     |                       |                     |               |              |                        |                   |                  |        |        |         |        |
| PC15B                               | % of new physiotherapy patients seen for assessment within 12 weeks   | National                      | M                   | 72.8%                 | 81%                 | 81%           | 70.0%        | -13.5%                 | 72.1%             | -2.9%            | 71.0%  | 71.9%  | 76.0%   | 70.0%  |
|                                     | CHO 1   | M                             |                     | 74.9%                 | 81%                 | 81%           | 67.3%        | -16.9%                 | 78.6%             | -14.4%           | 72.9%  | 65.5%  | 71.3%   | 67.3%  |
|                                     | CHO 2   | M                             |                     | 76.1%                 | 81%                 | 81%           | 73.9%        | -8.7%                  | 75.5%             | -2.0%            | 76.3%  | 76.2%  | 81.2%   | 73.9%  |
|                                     | CHO 3   | M                             |                     | 81.6%                 | 81%                 | 81%           | 78.0%        | -3.7%                  | 79.0%             | -1.3%            | 79.7%  | 77.8%  | 81.8%   | 78.0%  |
|                                     | CHO 4   | M                             |                     | 79.7%                 | 81%                 | 81%           | 73.7%        | -9.0%                  | 78.6%             | -6.2%            | 76.2%  | 77.2%  | 80.2%   | 73.7%  |
|                                     | CHO 5   | M                             |                     | 73.6%                 | 81%                 | 81%           | 72.0%        | -11.1%                 | 75.2%             | -4.3%            | 70.6%  | 75.7%  | 78.4%   | 72.0%  |
|                                     | CHO 6   | M                             |                     | 73.3%                 | 81%                 | 81%           | 67.5%        | -16.7%                 | 76.0%             | -11.3%           | 73.0%  | 69.6%  | 80.2%   | 67.5%  |
|                                     | CHO 7   | M                             |                     | 62.0%                 | 81%                 | 81%           | 64.3%        | -20.6%                 | 55.6%             | 15.7%            | 67.7%  | 69.0%  | 71.7%   | 64.3%  |
|                                     | CHO 8   | M                             |                     | 74.7%                 | 81%                 | 81%           | 77.1%        | -4.8%                  | 72.6%             | 6.3%             | 70.4%  | 75.7%  | 82.0%   | 77.1%  |
|                                     | CHO 9   | M                             |                     | 47.3%                 | 81%                 | 81%           | 44.4%        | -45.2%                 | 43.4%             | 2.3%             | 45.0%  | 52.8%  | 49.0%   | 44.4%  |
| PC100G                              | % of physiotherapy patients on waiting list for assessment ≤ 52 weeks | National                      | M                   | 83.3%                 | 94%                 | 94%           | 79.6%        | -15.3%                 | 79.4%             | 0.2%             | 81.3%  | 82.4%  | 83.3%   | 79.6%  |
|                                     | CHO 1   | M                             |                     | 91.6%                 | 94%                 | 94%           | 91.8%        | -2.3%                  | 92.8%             | -1.1%            | 93.7%  | 89.2%  | 91.6%   | 91.8%  |
|                                     | CHO 2   | M                             |                     | 75.4%                 | 94%                 | 94%           | 74.3%        | -20.9%                 | 76.1%             | -2.3%            | 75.0%  | 73.1%  | 75.4%   | 74.3%  |
|                                     | CHO 3   | M                             |                     | 89.3%                 | 94%                 | 94%           | 89.2%        | -5.1%                  | 79.5%             | 12.3%            | 87.9%  | 88.5%  | 89.3%   | 89.2%  |
|                                     | CHO 4   | M                             |                     | 88.7%                 | 94%                 | 94%           | 84.4%        | -10.2%                 | 91.1%             | -7.3%            | 88.6%  | 88.9%  | 88.7%   | 84.4%  |
|                                     | CHO 5   | M                             |                     | 70.0%                 | 94%                 | 94%           | 62.9%        | -33.1%                 | 55.6%             | 13.1%            | 62.9%  | 69.8%  | 70.0%   | 62.9%  |
|                                     | CHO 6   | M                             |                     | 98.8%                 | 94%                 | 94%           | 97.6%        | 3.8%                   | 96.8%             | 0.8%             | 99.2%  | 99.3%  | 98.8%   | 97.6%  |
|                                     | CHO 7   | M                             |                     | 91.0%                 | 94%                 | 94%           | 89.7%        | -4.6%                  | 95.2%             | -5.8%            | 93.2%  | 93.1%  | 91.0%   | 89.7%  |
|                                     | CHO 8   | M                             |                     | 76.0%                 | 94%                 | 94%           | 72.8%        | -22.6%                 | 74.2%             | -1.9%            | 76.4%  | 74.7%  | 76.0%   | 72.8%  |
|                                     | CHO 9   | M                             |                     | 82.2%                 | 94%                 | 94%           | 81.8%        | -12.9%                 | 86.4%             | -5.3%            | 80.3%  | 81.6%  | 82.2%   | 81.8%  |
| PC125                               | No of physiotherapy patients seen                                     | National                      | M                   | 522,059               | 587,604             | 48,967        | 44,195       | -9.7%                  | 44,289            | -0.2%            | 45,497 | 46,274 | 33,338  | 44,195 |

| Primary Care                         |  | Reporting Period January 2024 |                     |                       |                     |               |              |                        |                   |                  |        |        |        |        |
|--------------------------------------|--|-------------------------------|---------------------|-----------------------|---------------------|---------------|--------------|------------------------|-------------------|------------------|--------|--------|--------|--------|
| KPI No.                              | Performance Activity / KPI   | Reporting Level               | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY | Oct    | Nov    | Dec    | Jan    |
| <b>Occupational Therapy</b>          |  |                               |                     |                       |                     |               |              |                        |                   |                  |        |        |        |        |
| PC20B                                | % of new occupational therapy service users seen for assessment within 12 weeks        | National                      | M                   | 63.9%                 | 71%                 | 71%           | 60.4%        | -14.9%                 | 62.5%             | -3.2%            | 60.7%  | 61.3%  | 65.6%  | 60.4%  |
|                                      |  | CHO 1                         | M                   | 87.9%                 | 71%                 | 71%           | 90.3%        | 27.2%                  | 83.5%             | 8.2%             | 90.1%  | 86.2%  | 92.0%  | 90.3%  |
|                                      |  | CHO 2                         | M                   | 54.8%                 | 71%                 | 71%           | 49.4%        | -30.4%                 | 55.9%             | -11.7%           | 47.8%  | 50.0%  | 58.2%  | 49.4%  |
|                                      |  | CHO 3                         | M                   | 69.0%                 | 71%                 | 71%           | 64.3%        | -9.5%                  | 63.1%             | 1.9%             | 64.0%  | 67.3%  | 71.7%  | 64.3%  |
|                                      |  | CHO 4                         | M                   | 55.8%                 | 71%                 | 71%           | 57.4%        | -19.1%                 | 50.1%             | 14.7%            | 54.1%  | 54.5%  | 55.3%  | 57.4%  |
|                                      |  | CHO 5                         | M                   | 50.7%                 | 71%                 | 71%           | 45.4%        | -36.1%                 | 51.0%             | -11.0%           | 50.4%  | 51.3%  | 61.0%  | 45.4%  |
|                                      |  | CHO 6                         | M                   | 62.5%                 | 71%                 | 71%           | 62.4%        | -12.1%                 | 58.6%             | 6.6%             | 45.6%  | 52.9%  | 64.5%  | 62.4%  |
|                                      |  | CHO 7                         | M                   | 64.5%                 | 71%                 | 71%           | 69.1%        | -2.6%                  | 62.6%             | 10.4%            | 65.7%  | 67.3%  | 64.6%  | 69.1%  |
|                                      |  | CHO 8                         | M                   | 71.1%                 | 71%                 | 71%           | 69.0%        | -2.8%                  | 74.5%             | -7.4%            | 72.5%  | 68.6%  | 77.5%  | 69.0%  |
|                                      |  | CHO 9                         | M                   | 61.8%                 | 71%                 | 71%           | 52.2%        | -26.5%                 | 62.2%             | -16.1%           | 57.6%  | 59.5%  | 57.0%  | 52.2%  |
| PC101G                               | % of occupational therapy service users on waiting list for assessment ≤ to 52 weeks   | National                      | M                   | 71.4%                 | 95%                 | 95%           | 70.3%        | -26.0%                 | 73.4%             | -4.3%            | 72.1%  | 71.1%  | 71.4%  | 70.3%  |
|                                      |  | CHO 1                         | M                   | 68.6%                 | 95%                 | 95%           | 54.4%        | -42.7%                 | 85.7%             | -36.5%           | 69.3%  | 69.2%  | 68.6%  | 54.4%  |
|                                      |  | CHO 2                         | M                   | 66.2%                 | 95%                 | 95%           | 63.0%        | -33.7%                 | 70.7%             | -10.9%           | 66.5%  | 67.0%  | 66.2%  | 63.0%  |
|                                      |  | CHO 3                         | M                   | 88.7%                 | 95%                 | 95%           | 90.4%        | -4.8%                  | 92.2%             | -1.9%            | 88.1%  | 89.6%  | 88.7%  | 90.4%  |
|                                      |  | CHO 4                         | M                   | 85.5%                 | 95%                 | 95%           | 86.3%        | -9.2%                  | 79.5%             | 8.5%             | 82.4%  | 82.9%  | 85.5%  | 86.3%  |
|                                      |  | CHO 5                         | M                   | 75.5%                 | 95%                 | 95%           | 72.1%        | -24.1%                 | 64.4%             | 12.0%            | 76.3%  | 73.2%  | 75.5%  | 72.1%  |
|                                      |  | CHO 6                         | M                   | 97.0%                 | 95%                 | 95%           | 96.8%        | 1.9%                   | 98.5%             | -1.7%            | 96.7%  | 97.3%  | 97.0%  | 96.8%  |
|                                      |  | CHO 7                         | M                   | 68.0%                 | 95%                 | 95%           | 67.2%        | -29.3%                 | 74.0%             | -9.1%            | 69.1%  | 67.7%  | 68.0%  | 67.2%  |
|                                      |  | CHO 8                         | M                   | 66.2%                 | 95%                 | 95%           | 66.0%        | -30.6%                 | 74.3%             | -11.3%           | 71.5%  | 65.6%  | 66.2%  | 66.0%  |
|                                      |  | CHO 9                         | M                   | 57.8%                 | 95%                 | 95%           | 56.5%        | -40.5%                 | 61.3%             | -7.9%            | 58.4%  | 59.1%  | 57.8%  | 56.5%  |
| PC124                                | No of occupational therapy service users seen  | National                      | M                   | 350,886               | 389,256             | 32,438        | 31,344       | -3.4%                  | 29,992            | 4.5%             | 29,071 | 31,966 | 24,140 | 31,344 |
| <b>Speech &amp; Language Therapy</b> |  |                               |                     |                       |                     |               |              |                        |                   |                  |        |        |        |        |
| PC116B                               | % of speech and language therapy patients on waiting list for assessment ≤ to 52 weeks | National                      | M                   | 83.8%                 | 100%                | 100%          | 85.0%        | -15.0%                 | 89.8%             | -5.3%            | 85.9%  | 85.3%  | 83.8%  | 85.0%  |
|                                      |  | CHO 1                         | M                   | 71.8%                 | 100%                | 100%          | 75.1%        | -24.9%                 | 89.8%             | -16.3%           | 77.3%  | 74.0%  | 71.8%  | 75.1%  |
|                                      |  | CHO 2                         | M                   | 98.0%                 | 100%                | 100%          | 98.6%        | -1.4%                  | 100.0%            | -1.4%            | 99.9%  | 99.6%  | 98.0%  | 98.6%  |
|                                      |  | CHO 3                         | M                   | 91.0%                 | 100%                | 100%          | 89.8%        | -10.2%                 | 97.4%             | -7.8%            | 93.5%  | 92.1%  | 91.0%  | 89.8%  |
|                                      |  | CHO 4                         | M                   | 100.0%                | 100%                | 100%          | 100.0%       | 0.0%                   | 100.0%            | 0.0%             | 100.0% | 100.0% | 100.0% | 100.0% |
|                                      |  | CHO 5                         | M                   | 81.9%                 | 100%                | 100%          | 86.0%        | -14.0%                 | 82.7%             | 4.1%             | 83.0%  | 83.7%  | 81.9%  | 86.0%  |
|                                      |  | CHO 6                         | M                   | 97.9%                 | 100%                | 100%          | 99.6%        | -0.4%                  | 93.6%             | 6.4%             | 94.4%  | 94.9%  | 97.9%  | 99.6%  |
|                                      |  | CHO 7                         | M                   | 81.3%                 | 100%                | 100%          | 79.2%        | -20.8%                 | 78.1%             | 1.4%             | 80.4%  | 81.9%  | 81.3%  | 79.2%  |
|                                      |  | CHO 8                         | M                   | 83.3%                 | 100%                | 100%          | 86.8%        | -13.2%                 | 91.2%             | -4.8%            | 86.1%  | 85.6%  | 83.3%  | 86.8%  |
|                                      |  | CHO 9                         | M                   | 75.0%                 | 100%                | 100%          | 73.5%        | -26.5%                 | 95.0%             | -22.6%           | 80.7%  | 77.4%  | 75.0%  | 73.5%  |
| PC117B                               | % of speech and language therapy patients on waiting list for treatment ≤ to 52 weeks  | National                      | M                   | 77.5%                 | 100%                | 100%          | 76.4%        | -23.6%                 | 77.1%             | -0.9%            | 76.2%  | 77.7%  | 77.5%  | 76.4%  |
|                                      |  | CHO 1                         | M                   | 97.0%                 | 100%                | 100%          | 99.1%        | -0.9%                  | 100.0%            | -0.9%            | 79.4%  | 96.4%  | 97.0%  | 99.1%  |
|                                      |  | CHO 2                         | M                   | 91.2%                 | 100%                | 100%          | 92.0%        | -8.0%                  | 94.6%             | -2.8%            | 86.7%  | 86.8%  | 91.2%  | 92.0%  |
|                                      |  | CHO 3                         | M                   | 82.9%                 | 100%                | 100%          | 80.7%        | -19.3%                 | 89.4%             | -9.8%            | 83.7%  | 84.1%  | 82.9%  | 80.7%  |
|                                      |  | CHO 4                         | M                   | 86.5%                 | 100%                | 100%          | 87.2%        | -12.8%                 | 83.5%             | 4.4%             | 82.7%  | 85.9%  | 86.5%  | 87.2%  |
|                                      |  | CHO 5                         | M                   | 56.8%                 | 100%                | 100%          | 56.7%        | -43.3%                 | 49.6%             | 14.3%            | 56.7%  | 59.3%  | 56.8%  | 56.7%  |
|                                      |  | CHO 6                         | M                   | 89.7%                 | 100%                | 100%          | 93.4%        | -6.6%                  | 96.7%             | -3.4%            | 89.0%  | 89.0%  | 89.7%  | 93.4%  |
|                                      |  | CHO 7                         | M                   | 88.0%                 | 100%                | 100%          | 88.4%        | -11.6%                 | 75.1%             | 17.8%            | 84.4%  | 84.8%  | 88.0%  | 88.4%  |
|                                      |  | CHO 8                         | M                   | 56.8%                 | 100%                | 100%          | 60.5%        | -39.5%                 | 93.5%             | -35.2%           | 67.6%  | 60.5%  | 56.8%  | 60.5%  |
|                                      |  | CHO 9                         | M                   | 73.5%                 | 100%                | 100%          | 68.9%        | -31.1%                 | 76.9%             | -10.4%           | 73.4%  | 74.1%  | 73.5%  | 68.9%  |
| PC126                                | No of speech and language therapy patients seen  | National                      | M                   | 187,158               | 282,312             | 23,526        | 14,499       | -38.4%                 | 17,420            | -16.8%           | 15,285 | 15,835 | 11,443 | 14,499 |

| Primary Care         |  | Reporting Period January 2024 |                     |                       |                     |               |              |                        |                   |                  |        |        |        |        |
|----------------------|--|-------------------------------|---------------------|-----------------------|---------------------|---------------|--------------|------------------------|-------------------|------------------|--------|--------|--------|--------|
| KPI No.              | Performance Activity / KPI   | Reporting Level               | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY | Oct    | Nov    | Dec    | Jan    |
| <b>Podiatry</b>      |  |                               |                     |                       |                     |               |              |                        |                   |                  |        |        |        |        |
| PC104M               | % of podiatry clients (patients) on waiting list for treatment ≤ to 12 weeks | National                      | M                   | 17.7%                 | 33%                 | 33%           | 16.5%        | -50.1%                 | 17.3%             | -4.6%            | 18.5%  | 17.7%  | 17.7%  | 16.5%  |
|                      |  | CHO 1                         | M                   | 10.8%                 | 33%                 | 33%           | 12.2%        | -63.0%                 | 23.8%             | -48.7%           | 9.1%   | 10.9%  | 10.8%  | 12.2%  |
|                      |  | CHO 2                         | M                   | 20.7%                 | 33%                 | 33%           | 19.5%        | -41.1%                 | 20.8%             | -6.5%            | 20.5%  | 21.6%  | 20.7%  | 19.5%  |
|                      |  | CHO 3                         | M                   | 21.0%                 | 33%                 | 33%           | 19.6%        | -40.7%                 | 12.5%             | 57.0%            | 26.0%  | 21.1%  | 21.0%  | 19.6%  |
|                      |  | CHO 4                         | M                   | 15.2%                 | 33%                 | 33%           | 15.2%        | -53.9%                 | 33.3%             | -54.4%           | 22.0%  | 18.0%  | 15.2%  | 15.2%  |
|                      |  | CHO 5                         | M                   | 5.3%                  | 33%                 | 33%           | 6.7%         | -79.6%                 | 12.2%             | -44.6%           | 11.9%  | 4.8%   | 5.3%   | 6.7%   |
|                      |  | CHO 6                         | M                   | 100.0%                | 33%                 | 33%           | 100.0%       | 203.0%                 | 100.0%            | 0.0%             | 86.7%  | 77.8%  | 100.0% | 100.0% |
|                      |  | CHO 8                         | M                   | 14.8%                 | 33%                 | 33%           | 7.7%         | -76.6%                 | 13.4%             | -42.2%           | 15.0%  | 15.0%  | 14.8%  | 7.7%   |
|                      |  | CHO 9                         | M                   | 26.3%                 | 33%                 | 33%           | 27.2%        | -17.7%                 | 22.9%             | 18.6%            | 23.9%  | 18.5%  | 26.3%  | 27.2%  |
| PC104G               | % of podiatry patients on waiting list for treatment ≤ to 52 weeks           | National                      | M                   | 64.4%                 | 77%                 | 77%           | 63.7%        | -17.3%                 | 57.0%             | 11.7%            | 63.9%  | 62.9%  | 64.4%  | 63.7%  |
|                      |  | CHO 1                         | M                   | 32.4%                 | 77%                 | 77%           | 34.1%        | -55.7%                 | 77.6%             | -56.0%           | 43.5%  | 32.6%  | 32.4%  | 34.1%  |
|                      |  | CHO 2                         | M                   | 77.6%                 | 77%                 | 77%           | 79.3%        | 3.0%                   | 75.5%             | 5.1%             | 78.0%  | 78.1%  | 77.6%  | 79.3%  |
|                      |  | CHO 3                         | M                   | 79.8%                 | 77%                 | 77%           | 80.1%        | 4.1%                   | 47.7%             | 68.1%            | 83.4%  | 82.3%  | 79.8%  | 80.1%  |
|                      |  | CHO 4                         | M                   | 66.8%                 | 77%                 | 77%           | 52.1%        | -32.3%                 | 75.8%             | -31.2%           | 69.1%  | 70.3%  | 66.8%  | 52.1%  |
|                      |  | CHO 5                         | M                   | 31.2%                 | 77%                 | 77%           | 37.7%        | -51.0%                 | 42.7%             | -11.6%           | 47.7%  | 31.0%  | 31.2%  | 37.7%  |
|                      |  | CHO 6                         | M                   | 100.0%                | 77%                 | 77%           | 100.0%       | 29.9%                  | 100.0%            | 0.0%             | 100.0% | 100.0% | 100.0% | 100.0% |
|                      |  | CHO 8                         | M                   | 36.2%                 | 77%                 | 77%           | 31.7%        | -58.8%                 | 33.0%             | -3.9%            | 33.3%  | 33.5%  | 36.2%  | 31.7%  |
|                      |  | CHO 9                         | M                   | 55.7%                 | 77%                 | 77%           | 57.3%        | -25.6%                 | 73.7%             | -22.3%           | 55.9%  | 51.7%  | 55.7%  | 57.3%  |
| PC127                | No of podiatry patients seen   | National                      | M                   | 64,860                | 85,866              | 7,156         | 4,707        | -34.2%                 | 5,655             | -16.8%           | 5,203  | 5,346  | 4,132  | 4,707  |
| <b>Ophthalmology</b> |  |                               |                     |                       |                     |               |              |                        |                   |                  |        |        |        |        |
| PC107M               | % of Ophthalmology patients on waiting list for treatment ≤ to 12 weeks      | National                      | M                   | 21.1%                 | 20%                 | 20%           | 20.3%        | 1.4%                   | 18.4%             | 10.2%            | 19.9%  | 23.4%  | 21.1%  | 20.3%  |
|                      |  | CHO 1                         | M                   | 18.2%                 | 20%                 | 20%           | 16.8%        | -15.9%                 | 18.3%             | -8.3%            | 16.2%  | 20.9%  | 18.2%  | 16.8%  |
|                      |  | CHO 2                         | M                   | 31.5%                 | 20%                 | 20%           | 32.6%        | 62.9%                  | 13.1%             | 149.1%           | 22.8%  | 31.4%  | 31.5%  | 32.6%  |
|                      |  | CHO 3                         | M                   | 12.2%                 | 20%                 | 20%           | 15.3%        | -23.5%                 | 18.1%             | -15.4%           | 11.9%  | 12.7%  | 12.2%  | 15.3%  |
|                      |  | CHO 4                         | M                   | 13.6%                 | 20%                 | 20%           | 12.3%        | -38.7%                 | 11.8%             | 3.8%             | 8.7%   | 11.7%  | 13.6%  | 12.3%  |
|                      |  | CHO 5                         | M                   | 19.9%                 | 20%                 | 20%           | 18.7%        | -6.4%                  | 20.9%             | -10.4%           | 17.3%  | 20.7%  | 19.9%  | 18.7%  |
|                      |  | CHO 6                         | M                   | 79.2%                 | 20%                 | 20%           |              |                        | 56.1%             |                  | 63.1%  | 79.4%  | 79.2%  |        |
|                      |  | CHO 7                         | M                   | 45.4%                 | 20%                 | 20%           | 46.6%        | 133.1%                 | 77.1%             | -39.5%           | 64.6%  | 64.4%  | 45.4%  | 46.6%  |
|                      |  | CHO 8                         | M                   | 33.1%                 | 20%                 | 20%           | 27.3%        | 36.7%                  | 24.7%             | 10.8%            | 30.9%  | 36.3%  | 33.1%  | 27.3%  |
|                      |  | CHO 9                         | M                   | 100.0%                | 20%                 | 20%           | 100.0%       | 400.0%                 | 100.0%            | 0.0%             | 100.0% | 100.0% | 100.0% | 100.0% |
| PC107G               | % of Ophthalmology patients on waiting list for treatment ≤ to 52 weeks      | National                      | M                   | 55.3%                 | 64%                 | 64%           | 55.4%        | -13.5%                 | 52.3%             | 5.8%             | 54.6%  | 55.2%  | 55.3%  | 55.4%  |
|                      |  | CHO 1                         | M                   | 53.9%                 | 64%                 | 64%           | 53.2%        | -16.8%                 | 58.8%             | -9.4%            | 53.1%  | 53.7%  | 53.9%  | 53.2%  |
|                      |  | CHO 2                         | M                   | 66.3%                 | 64%                 | 64%           | 69.1%        | 8.0%                   | 35.8%             | 93.2%            | 57.1%  | 62.6%  | 66.3%  | 69.1%  |
|                      |  | CHO 3                         | M                   | 41.8%                 | 64%                 | 64%           | 55.1%        | -13.9%                 | 68.3%             | -19.3%           | 48.0%  | 45.4%  | 41.8%  | 55.1%  |
|                      |  | CHO 4                         | M                   | 38.9%                 | 64%                 | 64%           | 35.3%        | -44.8%                 | 39.1%             | -9.7%            | 28.8%  | 33.4%  | 38.9%  | 35.3%  |
|                      |  | CHO 5                         | M                   | 53.8%                 | 64%                 | 64%           | 50.5%        | -21.0%                 | 57.3%             | -11.8%           | 56.6%  | 56.1%  | 53.8%  | 50.5%  |
|                      |  | CHO 6                         | M                   | 100.0%                | 64%                 | 64%           |              |                        | 97.9%             |                  | 100.0% | 100.0% | 100.0% |        |
|                      |  | CHO 7                         | M                   | 100.0%                | 64%                 | 64%           | 99.8%        | 55.9%                  | 100.0%            | -0.2%            | 100.0% | 100.0% | 100.0% | 99.8%  |
|                      |  | CHO 8                         | M                   | 95.8%                 | 64%                 | 64%           | 88.3%        | 37.9%                  | 70.7%             | 24.8%            | 96.3%  | 95.5%  | 95.8%  | 88.3%  |
|                      |  | CHO 9                         | M                   | 100.0%                | 64%                 | 64%           | 100.0%       | 56.3%                  | 100.0%            | 0.0%             | 100.0% | 100.0% | 100.0% | 100.0% |
| PC128                | No. Of Ophthalmology patients seen   | National                      | M                   | 100,872               | 79,836              | 6,653         | 8,882        | 33.5%                  | 7,476             | 18.8%            | 8,503  | 10,113 | 7,297  | 8,882  |

| Primary Care     |   | Reporting Period January 2024 |                     |                       |                     |               |              |                        |                   |                  |       |       |       |       |
|------------------|---|-------------------------------|---------------------|-----------------------|---------------------|---------------|--------------|------------------------|-------------------|------------------|-------|-------|-------|-------|
| KPI No.          | Performance Activity / KPI  | Reporting Level               | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY | Oct   | Nov   | Dec   | Jan   |
| <b>Audiology</b> |   |                               |                     |                       |                     |               |              |                        |                   |                  |       |       |       |       |
| PC108M           | % of audiology patients on waiting list for treatment ≤ to 12 weeks | National                      | M                   | 23.5%                 | 30%                 | 30%           | 24.1%        | -19.7%                 | 26.2%             | -8.1%            | 24.3% | 25.1% | 23.5% | 24.1% |
|                  |   | CHO 1                         | M                   | 29.8%                 | 30%                 | 30%           | 31.6%        | 5.3%                   | 32.1%             | -1.6%            | 33.1% | 32.8% | 29.8% | 31.6% |
|                  |   | CHO 2                         | M                   | 20.9%                 | 30%                 | 30%           | 20.3%        | -32.4%                 | 23.7%             | -14.4%           | 23.7% | 23.4% | 20.9% | 20.3% |
|                  |   | CHO 3                         | M                   | 23.9%                 | 30%                 | 30%           | 23.7%        | -21.0%                 | 21.6%             | 9.9%             | 26.1% | 28.9% | 23.9% | 23.7% |
|                  |   | CHO 4                         | M                   | 22.0%                 | 30%                 | 30%           | 25.2%        | -16.1%                 | 27.3%             | -7.9%            | 20.6% | 22.6% | 22.0% | 25.2% |
|                  |   | CHO 5                         | M                   | 32.1%                 | 30%                 | 30%           | 30.7%        | 2.3%                   | 19.6%             | 56.9%            | 34.1% | 34.5% | 32.1% | 30.7% |
|                  |   | CHO 6                         | M                   | 16.9%                 | 30%                 | 30%           | 21.1%        | -29.7%                 | 24.2%             | -13.0%           | 14.6% | 15.8% | 16.9% | 21.1% |
|                  |   | CHO 7                         | M                   | 18.1%                 | 30%                 | 30%           | 20.0%        | -33.5%                 | 25.2%             | -20.9%           | 17.0% | 16.3% | 18.1% | 20.0% |
|                  |   | CHO 8                         | M                   | 20.6%                 | 30%                 | 30%           | 19.4%        | -35.4%                 | 23.9%             | -18.9%           | 20.3% | 21.1% | 20.6% | 19.4% |
|                  |   | CHO 9                         | M                   | 28.3%                 | 30%                 | 30%           | 24.7%        | -17.7%                 | 54.4%             | -54.6%           | 33.1% | 32.2% | 28.3% | 24.7% |
| PC108G           | % of audiology patients on waiting list for treatment ≤ to 52 weeks | National                      | M                   | 76.2%                 | 75%                 | 75%           | 77.0%        | 2.7%                   | 78.1%             | -1.4%            | 75.9% | 76.5% | 76.2% | 77.0% |
|                  |   | CHO 1                         | M                   | 91.1%                 | 75%                 | 75%           | 91.1%        | 21.4%                  | 92.1%             | -1.1%            | 93.3% | 92.5% | 91.1% | 91.1% |
|                  |   | CHO 2                         | M                   | 72.9%                 | 75%                 | 75%           | 73.8%        | -1.5%                  | 78.2%             | -5.6%            | 76.3% | 75.8% | 72.9% | 73.8% |
|                  |   | CHO 3                         | M                   | 68.5%                 | 75%                 | 75%           | 69.3%        | -7.7%                  | 63.1%             | 9.8%             | 67.5% | 68.8% | 68.5% | 69.3% |
|                  |   | CHO 4                         | M                   | 74.0%                 | 75%                 | 75%           | 77.3%        | 3.0%                   | 81.0%             | -4.6%            | 67.1% | 70.4% | 74.0% | 77.3% |
|                  |   | CHO 5                         | M                   | 83.1%                 | 75%                 | 75%           | 84.1%        | 12.1%                  | 64.4%             | 30.7%            | 83.8% | 83.4% | 83.1% | 84.1% |
|                  |   | CHO 6                         | M                   | 62.8%                 | 75%                 | 75%           | 64.0%        | -14.7%                 | 84.0%             | -23.8%           | 65.2% | 64.1% | 62.8% | 64.0% |
|                  |   | CHO 7                         | M                   | 63.5%                 | 75%                 | 75%           | 64.0%        | -14.7%                 | 82.0%             | -22.0%           | 66.3% | 65.0% | 63.5% | 64.0% |
|                  |   | CHO 8                         | M                   | 83.2%                 | 75%                 | 75%           | 82.8%        | 10.4%                  | 74.6%             | 11.0%            | 84.2% | 84.7% | 83.2% | 82.8% |
|                  |   | CHO 9                         | M                   | 93.8%                 | 75%                 | 75%           | 91.7%        | 22.3%                  | 97.7%             | -6.1%            | 97.1% | 95.8% | 93.8% | 91.7% |
| PC129            | No of Audiology patients seen                                       | National                      | M                   | 56,322                | 54,216              | 4,518         | 5,183        | 14.7%                  | 4,368             | 18.7%            | 4,577 | 5,265 | 3,919 | 5,183 |
| <b>Dietetics</b> |   |                               |                     |                       |                     |               |              |                        |                   |                  |       |       |       |       |
| PC109M           | % of dietetic patients on waiting list for treatment ≤ 12 weeks     | National                      | M                   | 26.6%                 | 40%                 | 40%           | 27.1%        | -32.2%                 | 22.8%             | 18.9%            | 27.8% | 27.2% | 26.6% | 27.1% |
|                  |   | CHO 1                         | M                   | 29.6%                 | 40%                 | 40%           | 29.1%        | -27.3%                 | 37.1%             | -21.7%           | 29.7% | 31.3% | 29.6% | 29.1% |
|                  |   | CHO 2                         | M                   | 26.9%                 | 40%                 | 40%           | 27.4%        | -31.4%                 | 18.2%             | 50.4%            | 28.1% | 31.3% | 26.9% | 27.4% |
|                  |   | CHO 3                         | M                   | 27.5%                 | 40%                 | 40%           | 29.1%        | -27.4%                 | 9.3%              | 211.4%           | 27.4% | 30.4% | 27.5% | 29.1% |
|                  |   | CHO 4                         | M                   | 26.1%                 | 40%                 | 40%           | 24.0%        | -39.9%                 | 34.9%             | -31.1%           | 29.1% | 26.1% | 26.1% | 24.0% |
|                  |   | CHO 5                         | M                   | 25.6%                 | 40%                 | 40%           | 33.3%        | -16.9%                 | 17.2%             | 92.9%            | 31.6% | 27.4% | 25.6% | 33.3% |
|                  |   | CHO 6                         | M                   | 36.4%                 | 40%                 | 40%           | 35.9%        | -10.2%                 | 32.3%             | 11.3%            | 38.1% | 36.7% | 36.4% | 35.9% |
|                  |   | CHO 7                         | M                   | 20.7%                 | 40%                 | 40%           | 24.5%        | -38.7%                 | 16.5%             | 48.1%            | 20.2% | 23.5% | 20.7% | 24.5% |
|                  |   | CHO 8                         | M                   | 19.8%                 | 40%                 | 40%           | 17.9%        | -55.2%                 | 13.6%             | 31.5%            | 18.7% | 15.5% | 19.8% | 17.9% |
|                  |   | CHO 9                         | M                   | 49.8%                 | 40%                 | 40%           | 49.5%        | 23.7%                  | 31.8%             | 55.4%            | 46.6% | 49.8% | 49.8% | 49.5% |
| PC109G           | % of dietetic patients on waiting list for treatment ≤ 52 weeks     | National                      | M                   | 71.1%                 | 80%                 | 80%           | 70.8%        | -11.5%                 | 63.4%             | 11.8%            | 71.0% | 70.2% | 71.1% | 70.8% |
|                  |   | CHO 1                         | M                   | 82.5%                 | 80%                 | 80%           | 80.1%        | 0.1%                   | 92.8%             | -13.7%           | 80.4% | 86.0% | 82.5% | 80.1% |
|                  |   | CHO 2                         | M                   | 57.4%                 | 80%                 | 80%           | 60.6%        | -24.3%                 | 55.5%             | 9.2%             | 59.5% | 58.5% | 57.4% | 60.6% |
|                  |   | CHO 3                         | M                   | 73.9%                 | 80%                 | 80%           | 76.4%        | -4.5%                  | 40.5%             | 88.5%            | 70.2% | 71.7% | 73.9% | 76.4% |
|                  |   | CHO 4                         | M                   | 75.6%                 | 80%                 | 80%           | 70.3%        | -12.1%                 | 80.1%             | -12.2%           | 77.5% | 71.9% | 75.6% | 70.3% |
|                  |   | CHO 5                         | M                   | 74.9%                 | 80%                 | 80%           | 75.9%        | -5.1%                  | 46.5%             | 63.1%            | 74.3% | 75.4% | 74.9% | 75.9% |
|                  |   | CHO 6                         | M                   | 88.2%                 | 80%                 | 80%           | 89.1%        | 11.4%                  | 67.0%             | 33.0%            | 82.6% | 83.2% | 88.2% | 89.1% |
|                  |   | CHO 7                         | M                   | 60.3%                 | 80%                 | 80%           | 69.6%        | -13.0%                 | 52.7%             | 32.0%            | 57.8% | 63.7% | 60.3% | 69.6% |
|                  |   | CHO 8                         | M                   | 53.1%                 | 80%                 | 80%           | 53.0%        | -33.7%                 | 58.7%             | -9.7%            | 59.1% | 50.8% | 53.1% | 53.0% |
|                  |   | CHO 9                         | M                   | 91.4%                 | 80%                 | 80%           | 86.2%        | 7.7%                   | 77.3%             | 11.5%            | 87.2% | 89.6% | 91.4% | 86.2% |
| PC130            | No. of Dietetics patients seen                                      | National                      | M                   | 71,191                | 68,640              | 5,720         | 6,116        | 6.9%                   | 6,345             | -3.6%            | 6,004 | 6,288 | 4,846 | 6,116 |

| Primary Care                         |   | Reporting Period January 2024 |                     |                       |                     |               |              |                        |                   |                  |         |         |        |         |
|--------------------------------------|---|-------------------------------|---------------------|-----------------------|---------------------|---------------|--------------|------------------------|-------------------|------------------|---------|---------|--------|---------|
| KPI No.                              | Performance Activity / KPI  | Reporting Level               | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY | Oct     | Nov     | Dec    | Jan     |
| <b>Psychology</b>                    |   |                               |                     |                       |                     |               |              |                        |                   |                  |         |         |        |         |
| PC103M                               | % of psychology patients on waiting list for treatment ≤ to 12 weeks          | National                      | M                   | 15.6%                 | 36%                 | 36%           | 15.4%        | -57.3%                 | 17.4%             | -11.9%           | 16.0%   | 15.9%   | 15.6%  | 15.4%   |
|                                      |   | CHO 1                         | M                   | 10.3%                 | 36%                 | 36%           | 12.8%        | -64.4%                 | 11.9%             | 7.6%             | 10.1%   | 9.5%    | 10.3%  | 12.8%   |
|                                      |   | CHO 2                         | M                   | 11.3%                 | 36%                 | 36%           | 10.2%        | -71.6%                 | 14.3%             | -28.5%           | 10.8%   | 12.1%   | 11.3%  | 10.2%   |
|                                      |   | CHO 3                         | M                   | 28.5%                 | 36%                 | 36%           | 27.4%        | -24.0%                 | 42.9%             | -36.2%           | 27.1%   | 28.1%   | 28.5%  | 27.4%   |
|                                      |   | CHO 4                         | M                   | 9.8%                  | 36%                 | 36%           | 11.0%        | -69.3%                 | 10.2%             | 8.3%             | 10.1%   | 10.7%   | 9.8%   | 11.0%   |
|                                      |   | CHO 5                         | M                   | 21.4%                 | 36%                 | 36%           | 15.7%        | -56.3%                 | 29.7%             | -47.0%           | 25.7%   | 23.2%   | 21.4%  | 15.7%   |
|                                      |   | CHO 6                         | M                   | 27.6%                 | 36%                 | 36%           | 27.0%        | -25.1%                 | 32.1%             | -15.9%           | 29.9%   | 27.5%   | 27.6%  | 27.0%   |
|                                      |   | CHO 7                         | M                   | 9.2%                  | 36%                 | 36%           | 9.3%         | -74.1%                 | 7.5%              | 24.1%            | 9.6%    | 8.7%    | 9.2%   | 9.3%    |
|                                      |   | CHO 8                         | M                   | 21.3%                 | 36%                 | 36%           | 21.9%        | -39.2%                 | 33.8%             | -35.2%           | 23.5%   | 22.1%   | 21.3%  | 21.9%   |
|                                      |   | CHO 9                         | M                   | 20.8%                 | 36%                 | 36%           | 20.1%        | -44.1%                 | 18.0%             | 11.8%            | 19.7%   | 21.3%   | 20.8%  | 20.1%   |
|                                      |   |                               |                     |                       |                     |               |              |                        |                   |                  |         |         |        |         |
| PC103G                               | % of psychology patients on the waiting list for treatment ≤ to 52 weeks      | National                      | M                   | 59.8%                 | 81%                 | 81%           | 59.1%        | -27.0%                 | 64.4%             | -8.2%            | 59.8%   | 59.3%   | 59.8%  | 59.1%   |
|                                      |   | CHO 1                         | M                   | 51.2%                 | 81%                 | 81%           | 52.9%        | -34.7%                 | 69.0%             | -23.4%           | 53.4%   | 50.0%   | 51.2%  | 52.9%   |
|                                      |   | CHO 2                         | M                   | 52.3%                 | 81%                 | 81%           | 48.2%        | -40.5%                 | 55.1%             | -12.4%           | 50.8%   | 52.3%   | 52.3%  | 48.2%   |
|                                      |   | CHO 3                         | M                   | 90.5%                 | 81%                 | 81%           | 91.2%        | 12.6%                  | 95.7%             | -4.7%            | 90.8%   | 90.3%   | 90.5%  | 91.2%   |
|                                      |   | CHO 4                         | M                   | 42.7%                 | 81%                 | 81%           | 43.6%        | -46.1%                 | 48.8%             | -10.5%           | 41.3%   | 42.4%   | 42.7%  | 43.6%   |
|                                      |   | CHO 5                         | M                   | 86.9%                 | 81%                 | 81%           | 81.5%        | 0.6%                   | 85.8%             | -5.0%            | 90.1%   | 88.0%   | 86.9%  | 81.5%   |
|                                      |   | CHO 6                         | M                   | 80.5%                 | 81%                 | 81%           | 82.4%        | 1.7%                   | 87.4%             | -5.7%            | 86.7%   | 82.9%   | 80.5%  | 82.4%   |
|                                      |   | CHO 7                         | M                   | 41.8%                 | 81%                 | 81%           | 42.9%        | -47.1%                 | 47.4%             | -9.6%            | 41.3%   | 40.6%   | 41.8%  | 42.9%   |
|                                      |   | CHO 8                         | M                   | 82.9%                 | 81%                 | 81%           | 83.7%        | 3.3%                   | 95.3%             | -12.1%           | 85.5%   | 84.3%   | 82.9%  | 83.7%   |
|                                      |   | CHO 9                         | M                   | 65.5%                 | 81%                 | 81%           | 65.8%        | -18.7%                 | 63.6%             | 3.5%             | 65.6%   | 65.4%   | 65.5%  | 65.8%   |
|                                      |   |                               |                     |                       |                     |               |              |                        |                   |                  |         |         |        |         |
| PC131                                | No of Psychology patients seen  | National                      | M                   | 41,479                | 49,757              | 4,150         | 3,496        | -15.8%                 | 3,413             | 2.4%             | 3,483   | 3,809   | 2,936  | 3,496   |
| <b>Nursing</b>                       |   |                               |                     |                       |                     |               |              |                        |                   |                  |         |         |        |         |
| PC110A                               | % of new patients accepted onto the Nursing caseload and seen within 12 weeks | National                      | M-1M                | 99.6%                 | 100%                | 100%          | 96.1%        | -3.9%                  | 99.6%             | -3.5%            | 96.5%   | 96.6%   | 96.1%  |         |
|                                      |   | CHO 1                         | M-1M                | 95.2%                 | 100%                | 100%          | 96.5%        | -3.5%                  | 95.2%             | 1.4%             | 96.3%   | 96.6%   | 96.5%  |         |
|                                      |   | CHO 2                         | M-1M                | 100.6%                | 100%                | 100%          | 98.9%        | -1.1%                  | 100.6%            | -1.7%            | 98.3%   | 99.8%   | 98.9%  |         |
|                                      |   | CHO 3                         | M-1M                | 109.6%                | 100%                | 100%          | 96.3%        | -3.7%                  | 109.6%            | -12.1%           | 96.8%   | 96.2%   | 96.3%  |         |
|                                      |   | CHO 4                         | M-1M                | 100.9%                | 100%                | 100%          | 96.4%        | -3.6%                  | 100.9%            | -4.5%            | 95.9%   | 95.3%   | 96.4%  |         |
|                                      |   | CHO 5                         | M-1M                | 95.1%                 | 100%                | 100%          | 97.1%        | -2.9%                  | 95.1%             | 2.1%             | 98.9%   | 98.7%   | 97.1%  |         |
|                                      |   | CHO 6                         | M-1M                | 97.1%                 | 100%                | 100%          | 88.6%        | -11.4%                 | 97.1%             | -8.8%            | 92.5%   | 91.0%   | 88.6%  |         |
|                                      |   | CHO 7                         | M-1M                | 98.2%                 | 100%                | 100%          | 93.3%        | -6.7%                  | 98.2%             | -5.0%            | 95.3%   | 95.7%   | 93.3%  |         |
|                                      |   | CHO 8                         | M-1M                | 100.8%                | 100%                | 100%          | 98.7%        | -1.3%                  | 100.8%            | -2.0%            | 98.4%   | 98.3%   | 98.7%  |         |
|                                      |   | CHO 9                         | M-1M                | 98.7%                 | 100%                | 100%          | 97.0%        | -3.0%                  | 98.7%             | -1.8%            | 96.0%   | 96.4%   | 97.0%  |         |
|                                      |   |                               |                     |                       |                     |               |              |                        |                   |                  |         |         |        |         |
| PC132                                | No of Nursing patients seen   | National                      | M-1M                | 423,171               | 474,366             | 474,366       | 411,678      | -13.2%                 | 423,171           | -2.7%            | 35,157  | 36,284  | 31,304 |         |
| <b>Therapies No of patients seen</b> |   |                               |                     |                       |                     |               |              |                        |                   |                  |         |         |        |         |
| PC149                                | No. of Therapies / Community Healthcare Network Services patients seen        | National                      | M                   | 1,394,827             | 1,597,487           | 133,128       | 118,422      | -11.0%                 | 118,958           | -0.5%            | 117,623 | 124,896 | 92,051 | 118,422 |

| Primary Care                         |  | Reporting Period January 2024 |                     |                       |                     |               |              |                        |                   |                  |        |         |        |        |
|--------------------------------------|--|-------------------------------|---------------------|-----------------------|---------------------|---------------|--------------|------------------------|-------------------|------------------|--------|---------|--------|--------|
| KPI No.                              | Performance Activity / KPI   | Reporting Level               | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY | Oct    | Nov     | Dec    | Jan    |
| <b>Child Health</b>                  |  |                               |                     |                       |                     |               |              |                        |                   |                  |        |         |        |        |
| PC153                                | % of children reaching 12 months within the reporting period who have had their 9-11 month PHN child health and development assessment on time or before reaching 12 months of age | National                      | M-1M                | 83.9%                 | 95%                 | 95%           | 88.4%        | -7.0%                  | 83.9%             | 5.4%             | 91.3%  | 90.3%   | 88.0%  |        |
|                                      |  | CHO 1                         | M-1M                | 73.9%                 | 95%                 | 95%           | 84.2%        | -11.4%                 | 73.9%             | 13.9%            | 88.3%  | 83.8%   | 98.8%  |        |
|                                      |  | CHO 2                         | M-1M                | 77.2%                 | 95%                 | 95%           | 85.7%        | -9.8%                  | 77.2%             | 11.0%            | 98.8%  | 96.3%   | 96.8%  |        |
|                                      |  | CHO 3                         | M-1M                | 91.2%                 | 95%                 | 95%           | 88.5%        | -6.8%                  | 91.2%             | -2.9%            | 89.6%  | 94.4%   | 86.6%  |        |
|                                      |  | CHO 4                         | M-1M                | 90.6%                 | 95%                 | 95%           | 91.0%        | -4.2%                  | 90.6%             | 0.4%             | 89.3%  | 88.1%   | 85.0%  |        |
|                                      |  | CHO 5                         | M-1M                | 79.4%                 | 95%                 | 95%           | 85.4%        | -10.1%                 | 79.4%             | 7.6%             | 89.1%  | 88.5%   | 78.6%  |        |
|                                      |  | CHO 6                         | M-1M                | 61.5%                 | 95%                 | 95%           | 85.5%        | -10.0%                 | 61.5%             | 38.9%            | 82.4%  | 97.9%   | 95.2%  |        |
|                                      |  | CHO 7                         | M-1M                | 94.7%                 | 95%                 | 95%           | 83.3%        | -12.3%                 | 94.7%             | -12.0%           | 93.4%  | 82.1%   | 77.5%  |        |
|                                      |  | CHO 8                         | M-1M                | 89.6%                 | 95%                 | 95%           | 95.6%        | 0.7%                   | 89.6%             | 6.8%             | 95.9%  | 95.7%   | 93.9%  |        |
|                                      |  | CHO 9                         | M-1M                | 79.6%                 | 95%                 | 95%           | 90.6%        | -4.6%                  | 79.6%             | 13.9%            | 92.6%  | 90.2%   | 93.1%  |        |
| <b>Oral Health</b>                   |  |                               |                     |                       |                     |               |              |                        |                   |                  |        |         |        |        |
| PC32                                 | No. of new Oral Health patients in target groups attending for scheduled assessment  | National                      | M                   | 104,488               | 98,016              | 8,168         | 10,112       | 23.8%                  | 9,014             | 12.2%            |        |         |        | 10,112 |
|                                      |  | CHO 1                         | M                   | 12,138                | 13,992              | 1,166         | 1,331        | 14.2%                  | 1,237             | 7.6%             |        |         |        | 1,331  |
|                                      |  | CHO 2                         | M                   | 9,531                 | 6,576               | 548           | 617          | 12.6%                  | 560               | 10.2%            |        |         |        | 617    |
|                                      |  | CHO 3                         | M                   | 5,060                 | 5,904               | 492           | 667          | 35.6%                  | 482               | 38.4%            |        |         |        | 667    |
|                                      |  | CHO 4                         | M                   | 16,806                | 15,096              | 1,258         | 1,714        | 36.2%                  | 1,396             | 22.8%            |        |         |        | 1,714  |
|                                      |  | CHO 5                         | M                   | 11,626                | 12,648              | 1,054         | 1,020        | -3.2%                  | 1,014             | 0.6%             |        |         |        | 1,020  |
|                                      |  | CHO 6                         | M                   | 5,900                 | 6,036               | 503           | 498          | -1.0%                  | 449               | 10.9%            |        |         |        | 498    |
|                                      |  | CHO 7                         | M                   | 16,670                | 14,832              | 1,236         | 1,481        | 19.8%                  | 1,661             | -10.8%           |        |         |        | 1,481  |
|                                      |  | CHO 8                         | M                   | 8,016                 | 8,568               | 714           | 1,103        | 54.5%                  | 740               | 49.1%            |        |         |        | 1,103  |
|                                      |  | CHO 9                         | M                   | 18,741                | 14,364              | 1,197         | 1,681        | 40.4%                  | 1,475             | 14.0%            |        |         |        | 1,681  |
| <b>Paediatric Home Care Packages</b> |  |                               |                     |                       |                     |               |              |                        |                   |                  |        |         |        |        |
| PC147                                | No. of Paediatric Homecare Packages  | National                      | M                   | 349                   | 651                 | 560           | 351          | -37.3%                 | 307               | 14.3%            | 330    | 339     | 349    | 351    |
| <b>Virus Reference Laboratory</b>    |  |                               |                     |                       |                     |               |              |                        |                   |                  |        |         |        |        |
| PC148                                | National Virus Reference Laboratory - No. of tests   | National                      | M                   | 992,887               | 981,363             | 80,466        | 92,041       | 14.4%                  | 80,466            | 14.4%            | 78,957 | 102,426 | 70,997 | 92,041 |

| Social Inclusion           |   | Reporting Period January 2024 |                     |                       |                     |               |               |                        |                   |                  |               |               |               |     |
|----------------------------|---|-------------------------------|---------------------|-----------------------|---------------------|---------------|---------------|------------------------|-------------------|------------------|---------------|---------------|---------------|-----|
| KPI No.                    | Performance Activity / KPI  | Reporting Level               | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD  | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY | Oct           | Nov           | Dec           | Jan |
| <b>Opioid Substitution</b> |   |                               |                     |                       |                     |               |               |                        |                   |                  |               |               |               |     |
| SI1                        | Total no. of clients in receipt of opioid agonist treatment (outside prisons)                               | <b>National</b>               | <b>M-1M</b>         | <b>10,784</b>         | <b>10,800</b>       | <b>10,800</b> | <b>10,483</b> | <b>-2.9%</b>           | <b>10,784</b>     | <b>-2.8%</b>     | <b>10,427</b> | <b>10,449</b> | <b>10,483</b> |     |
|                            |   | CHO 1                         | M-1M                | 113                   | 113                 | 113           | 133           | 17.7%                  | 113               | 17.7%            | 129           | 132           | 133           |     |
|                            |   | CHO 2                         | M-1M                | 252                   | 252                 | 252           | 264           | 4.8%                   | 252               | 4.8%             | 255           | 260           | 264           |     |
|                            |   | CHO 3                         | M-1M                | 410                   | 411                 | 411           | 442           | 7.5%                   | 410               | 7.8%             | 409           | 439           | 442           |     |
|                            |   | CHO 4                         | M-1M                | 804                   | 805                 | 805           | 793           | -1.5%                  | 804               | -1.4%            | 784           | 783           | 793           |     |
|                            |   | CHO 5                         | M-1M                | 641                   | 642                 | 642           | 626           | -2.5%                  | 641               | -2.3%            | 623           | 616           | 626           |     |
|                            |   | CHO 6                         | M-1M                | 1,015                 | 1,016               | 1,016         | 1,061         | 4.4%                   | 1,015             | 4.5%             | 1,065         | 1,061         | 1,061         |     |
|                            |   | CHO 7                         | M-1M                | 3,686                 | 3,692               | 3,692         | 3,573         | -3.2%                  | 3,686             | -3.1%            | 3,569         | 3,571         | 3,573         |     |
|                            |   | CHO 8                         | M-1M                | 889                   | 890                 | 890           | 842           | -5.4%                  | 889               | -5.3%            | 842           | 846           | 842           |     |
|                            |   | CHO 9                         | M-1M                | 2,974                 | 2,979               | 2,979         | 2,749         | -7.7%                  | 2,974             | -7.6%            | 2,751         | 2,741         | 2,749         |     |
|                            |   |                               |                     |                       |                     |               |               |                        |                   |                  |               |               |               |     |
| SI13                       | Average waiting time from referral to assessment for opioid agonist treatment (days)                        | <b>National</b>               | <b>M-1M</b>         |                       | <b>4</b>            | <b>4</b>      |               |                        |                   |                  |               |               |               |     |
|                            |   | CHO 1                         | M-1M                |                       | 4                   | 4             |               |                        |                   |                  |               |               |               |     |
|                            |   | CHO 2                         | M-1M                |                       | 4                   | 4             |               |                        |                   |                  |               |               |               |     |
|                            |   | CHO 3                         | M-1M                |                       | 4                   | 4             |               |                        |                   |                  |               |               |               |     |
|                            |   | CHO 4                         | M-1M                |                       | 4                   | 4             |               |                        |                   |                  |               |               |               |     |
|                            |   | CHO 5                         | M-1M                |                       | 4                   | 4             |               |                        |                   |                  |               |               |               |     |
|                            |   | CHO 6                         | M-1M                |                       | 4                   | 4             |               |                        |                   |                  |               |               |               |     |
|                            |   | CHO 7                         | M-1M                |                       | 4                   | 4             |               |                        |                   |                  |               |               |               |     |
|                            |   | CHO 8                         | M-1M                |                       | 4                   | 4             |               |                        |                   |                  |               |               |               |     |
|                            |   | CHO 9                         | M-1M                |                       | 4                   | 4             |               |                        |                   |                  |               |               |               |     |
|                            |   |                               |                     |                       |                     |               |               |                        |                   |                  |               |               |               |     |
| SI14                       | Average waiting time from opioid agonist assessment to exit from waiting list or treatment commenced (days) | <b>National</b>               | <b>M-1M</b>         |                       | <b>28</b>           | <b>28</b>     |               |                        |                   |                  |               |               |               |     |
|                            |   | CHO 1                         | M-1M                |                       | 28                  | 28            |               |                        |                   |                  |               |               |               |     |
|                            |   | CHO 2                         | M-1M                |                       | 28                  | 28            |               |                        |                   |                  |               |               |               |     |
|                            |   | CHO 3                         | M-1M                |                       | 28                  | 28            |               |                        |                   |                  |               |               |               |     |
|                            |   | CHO 4                         | M-1M                |                       | 28                  | 28            |               |                        |                   |                  |               |               |               |     |
|                            |   | CHO 5                         | M-1M                |                       | 28                  | 28            |               |                        |                   |                  |               |               |               |     |
|                            |   | CHO 6                         | M-1M                |                       | 28                  | 28            |               |                        |                   |                  |               |               |               |     |
|                            |   | CHO 7                         | M-1M                |                       | 28                  | 28            |               |                        |                   |                  |               |               |               |     |
|                            |   | CHO 8                         | M-1M                |                       | 28                  | 28            |               |                        |                   |                  |               |               |               |     |
|                            |   | CHO 9                         | M-1M                |                       | 28                  | 28            |               |                        |                   |                  |               |               |               |     |

| Palliative Care                    |   | Reporting Period January 2024 |                     |                       |                     |               |              |                        |                   |                  |        |        |        |        |
|------------------------------------|---|-------------------------------|---------------------|-----------------------|---------------------|---------------|--------------|------------------------|-------------------|------------------|--------|--------|--------|--------|
| KPI No.                            | Performance Activity / KPI  | Reporting Level               | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY | Oct    | Nov    | Dec    | Jan    |
| <b>Inpatient Pall Care Service</b> |   |                               |                     |                       |                     |               |              |                        |                   |                  |        |        |        |        |
| PAC1A                              | Access to specialist inpatient bed within seven days during the reporting year                              | National                      | M                   | 96.9%                 | 98%                 | 98%           | 96.4%        | -1.7%                  | 97.7%             | -1.4%            | 97.0%  | 94.4%  | 97.1%  | 96.4%  |
|                                    |   | CHO 1                         | M                   | 98.8%                 | 98%                 | 98%           | 100.0%       | 2.0%                   | 97.6%             | 2.4%             | 97.1%  | 96.4%  | 100.0% | 100.0% |
|                                    |   | CHO 2                         | M                   | 96.6%                 | 98%                 | 98%           | 98.3%        | 0.3%                   | 89.6%             | 9.7%             | 95.9%  | 95.8%  | 100.0% | 98.3%  |
|                                    |   | CHO 3                         | M                   | 99.8%                 | 98%                 | 98%           | 100.0%       | 2.0%                   | 100.0%            | 0.0%             | 100.0% | 100.0% | 100.0% | 100.0% |
|                                    |   | CHO 4                         | M                   | 97.9%                 | 98%                 | 98%           | 97.5%        | -0.5%                  | 100.0%            | -2.5%            | 98.8%  | 95.6%  | 100.0% | 97.5%  |
|                                    |   | CHO 5                         | M                   | 100.0%                | 98%                 | 98%           | 100.0%       | 2.0%                   | 100.0%            | 0.0%             | 100.0% | 100.0% | 100.0% | 100.0% |
|                                    |   | CHO 6                         | M                   | 95.9%                 | 98%                 | 98%           | 88.9%        | -9.3%                  | 100.0%            | -11.1%           | 100.0% | 88.6%  | 96.7%  | 88.9%  |
|                                    |   | CHO 7                         | M                   | 93.5%                 | 98%                 | 98%           | 97.1%        | -1.0%                  | 96.6%             | 0.5%             | 91.3%  | 96.3%  | 91.5%  | 97.1%  |
|                                    |   | CHO 9                         | M                   | 94.0%                 | 98%                 | 98%           | 87.7%        | -10.5%                 | 98.3%             | -10.8%           | 93.3%  | 84.6%  | 86.7%  | 87.7%  |
| PAC33                              | No. accessing specialist inpatient bed within seven days (during the reporting year)                        | National                      | M                   | 4,420                 | 4,128               | 345           | 399          | 15.7%                  | 387               | 3.1%             | 385    | 355    | 369    | 399    |
|                                    |   | CHO 1                         | M                   | 405                   | 338                 | 28            | 26           | -7.1%                  | 41                | -36.6%           | 33     | 27     | 34     | 26     |
|                                    |   | CHO 2                         | M                   | 540                   | 488                 | 41            | 57           | 39.0%                  | 43                | 32.6%            | 47     | 46     | 46     | 57     |
|                                    |   | CHO 3                         | M                   | 572                   | 518                 | 43            | 52           | 20.9%                  | 60                | -13.3%           | 50     | 48     | 57     | 52     |
|                                    |   | CHO 4                         | M                   | 930                   | 928                 | 77            | 78           | 1.3%                   | 79                | -1.3%            | 85     | 65     | 86     | 78     |
|                                    |   | CHO 5                         | M                   | 409                   | 308                 | 26            | 46           | 76.9%                  | 28                | 64.3%            | 36     | 34     | 35     | 46     |
|                                    |   | CHO 6                         | M                   | 394                   | 432                 | 36            | 24           | -33.3%                 | 20                | 20.0%            | 36     | 39     | 29     | 24     |
|                                    |   | CHO 7                         | M                   | 559                   | 588                 | 50            | 66           | 32.0%                  | 57                | 15.8%            | 42     | 52     | 43     | 66     |
|                                    |   | CHO 9                         | M                   | 611                   | 528                 | 44            | 50           | 13.6%                  | 59                | -15.3%           | 56     | 44     | 39     | 50     |
| <b>Community Pall Care Service</b> |   |                               |                     |                       |                     |               |              |                        |                   |                  |        |        |        |        |
| PAC36                              | % of patients triaged within one working day of referral (Community)  | National                      | M                   | 94.5%                 | 96%                 | 96%           | 79.7%        | -17.0%                 | 94.5%             | -15.6%           | 93.7%  | 93.5%  | 94.7%  | 79.7%  |
|                                    |   | CHO 1                         | M                   | 93.0%                 | 96%                 | 96%           | 64.1%        | -33.2%                 | 89.9%             | -28.7%           | 90.8%  | 96.9%  | 85.8%  | 64.1%  |
|                                    |   | CHO 2                         | M                   | 98.4%                 | 96%                 | 96%           | 95.9%        | -0.1%                  | 97.9%             | -2.0%            | 99.2%  | 98.0%  | 97.4%  | 95.9%  |
|                                    |   | CHO 3                         | M                   | 97.2%                 | 96%                 | 96%           | 91.8%        | -4.4%                  | 99.0%             | -7.3%            | 97.3%  | 99.0%  | 93.2%  | 91.8%  |
|                                    |   | CHO 4                         | M                   | 98.9%                 | 96%                 | 96%           | 54.1%        | -43.6%                 | 101.0%            | -46.4%           | 92.8%  | 99.5%  | 100.0% | 54.1%  |
|                                    |   | CHO 5                         | M                   | 83.9%                 | 96%                 | 96%           | 80.0%        | -16.7%                 | 93.5%             | -14.5%           | 75.4%  | 78.7%  | 90.7%  | 80.0%  |
|                                    |   | CHO 6                         | M                   | 98.3%                 | 96%                 | 96%           | 97.7%        | 1.8%                   | 100.0%            | -2.3%            | 94.9%  | 100.0% | 93.5%  | 97.7%  |
|                                    |   | CHO 7                         | M                   | 96.9%                 | 96%                 | 96%           | 64.6%        | -32.7%                 | 85.8%             | -24.8%           | 100.0% | 100.0% | 100.0% | 64.6%  |
|                                    |   | CHO 8                         | M                   | 87.3%                 | 96%                 | 96%           | 86.1%        | -10.3%                 | 86.3%             | -0.3%            | 95.3%  | 80.0%  | 91.3%  | 86.1%  |
|                                    |   | CHO 9                         | M                   | 97.3%                 | 96%                 | 96%           | 96.0%        | -0.0%                  | 98.5%             | -2.6%            | 100.0% | 93.4%  | 98.4%  | 96.0%  |
| PAC58                              | % of all Category 1 triaged patients who received specialist palliative care within 2 days in the community | National                      | M                   | 88.3%                 | 90%                 | 90%           | 89.1%        | -1.0%                  | 87.4%             | 1.9%             |        |        |        | 89.1%  |
|                                    |   | CHO 1                         | M                   | 90.3%                 | 90%                 | 90%           | 87.2%        | -3.1%                  | 97.2%             | -10.3%           |        |        |        | 87.2%  |
|                                    |   | CHO 2                         | M                   | 78.2%                 | 90%                 | 90%           | 80.4%        | -10.6%                 | 76.6%             | 5.0%             |        |        |        | 80.4%  |
|                                    |   | CHO 3                         | M                   | 100.0%                | 90%                 | 90%           | 100.0%       | 11.1%                  | 100.0%            | 0.0%             |        |        |        | 100.0% |
|                                    |   | CHO 4                         | M                   | 89.9%                 | 90%                 | 90%           | 90.5%        | 0.5%                   | 95.0%             | -4.8%            |        |        |        | 90.5%  |
|                                    |   | CHO 5                         | M                   | 82.2%                 | 90%                 | 90%           | 83.9%        | -6.8%                  | 67.7%             | 23.8%            |        |        |        | 83.9%  |
|                                    |   | CHO 6                         | M                   | 97.3%                 | 90%                 | 90%           | 100.0%       | 11.1%                  | 100.0%            | 0.0%             |        |        |        | 100.0% |
|                                    |   | CHO 7                         | M                   | 98.7%                 | 90%                 | 90%           | 100.0%       | 11.1%                  | 100.0%            | 0.0%             |        |        |        | 100.0% |
|                                    |   | CHO 8                         | M                   | 83.8%                 | 90%                 | 90%           | 96.6%        | 7.3%                   | 84.6%             | 14.1%            |        |        |        | 96.6%  |
|                                    |   | CHO 9                         | M                   | 98.0%                 | 90%                 | 90%           | 87.5%        | -2.8%                  | 100.0%            | -12.5%           |        |        |        | 87.5%  |



| Palliative Care |   | Reporting Period January 2024 |                     |                       |                     |               |              |                        |                   |                  |       |       |       |        |
|-----------------|---|-------------------------------|---------------------|-----------------------|---------------------|---------------|--------------|------------------------|-------------------|------------------|-------|-------|-------|--------|
| KPI No.         | Performance Activity / KPI  | Reporting Level               | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY | Oct   | Nov   | Dec   | Jan    |
| PAC59           | % of all Category 2 triaged patients who received specialist palliative care within 7 days in the community       | National                      | M                   | 86.1%                 | 90%                 | 90%           | 87.0%        | -3.3%                  | 87.2%             | -0.2%            |       |       |       | 87.0%  |
|                 |   | CHO 1                         | M                   | 89.9%                 | 90%                 | 90%           | 96.7%        | 7.4%                   | 83.9%             | 15.3%            |       |       |       | 96.7%  |
|                 |   | CHO 2                         | M                   | 94.7%                 | 90%                 | 90%           | 100.0%       | 11.1%                  | 96.7%             | 3.4%             |       |       |       | 100.0% |
|                 |   | CHO 3                         | M                   | 88.3%                 | 90%                 | 90%           | 89.3%        | -0.8%                  | 100.0%            | -10.7%           |       |       |       | 89.3%  |
|                 |   | CHO 4                         | M                   | 85.0%                 | 90%                 | 90%           | 84.3%        | -6.3%                  | 89.3%             | -5.6%            |       |       |       | 84.3%  |
|                 |   | CHO 5                         | M                   | 69.0%                 | 90%                 | 90%           | 64.4%        | -28.4%                 | 69.2%             | -6.9%            |       |       |       | 64.4%  |
|                 |   | CHO 6                         | M                   | 90.5%                 | 90%                 | 90%           | 91.7%        | 1.9%                   | 90.9%             | 0.8%             |       |       |       | 91.7%  |
|                 |   | CHO 7                         | M                   | 92.2%                 | 90%                 | 90%           | 95.7%        | 6.3%                   | 93.0%             | 2.8%             |       |       |       | 95.7%  |
|                 |   | CHO 8                         | M                   | 78.6%                 | 90%                 | 90%           | 81.3%        | -9.6%                  | 71.6%             | 13.5%            |       |       |       | 81.3%  |
|                 |   | CHO 9                         | M                   | 99.1%                 | 90%                 | 90%           | 100.0%       | 11.1%                  | 100.0%            | 0.0%             |       |       |       | 100.0% |
| PAC60           | % of all Category 3 triaged patients who received specialist palliative care within 14 days in the community      | National                      | M                   | 84.9%                 | 80%                 | 80%           | 78.5%        | -1.9%                  | 87.9%             | -10.8%           |       |       |       | 78.5%  |
|                 |   | CHO 1                         | M                   | 88.8%                 | 80%                 | 80%           | 66.7%        | -16.7%                 | 100.0%            | -33.3%           |       |       |       | 66.7%  |
|                 |   | CHO 2                         | M                   | 99.0%                 | 80%                 | 80%           | 100.0%       | 25.0%                  | 100.0%            | 0.0%             |       |       |       | 100.0% |
|                 |   | CHO 3                         | M                   | 74.0%                 | 80%                 | 80%           | 64.1%        | -19.9%                 | 62.1%             | 3.3%             |       |       |       | 64.1%  |
|                 |   | CHO 4                         | M                   | 54.1%                 | 80%                 | 80%           | 56.1%        | -29.9%                 | 45.2%             | 24.1%            |       |       |       | 56.1%  |
|                 |   | CHO 5                         | M                   | 64.5%                 | 80%                 | 80%           | 60.0%        | -25.0%                 | 85.7%             | -30.0%           |       |       |       | 60.0%  |
|                 |   | CHO 6                         | M                   | 98.6%                 | 80%                 | 80%           | 91.4%        | 14.3%                  | 100.0%            | -8.6%            |       |       |       | 91.4%  |
|                 |   | CHO 7                         | M                   | 97.0%                 | 80%                 | 80%           | 93.8%        | 17.2%                  | 97.8%             | -4.1%            |       |       |       | 93.8%  |
|                 |   | CHO 8                         | M                   | 85.7%                 | 80%                 | 80%           | 72.4%        | -9.5%                  | 89.5%             | -19.1%           |       |       |       | 72.4%  |
|                 |   | CHO 9                         | M                   | 100.0%                | 80%                 | 80%           | 98.4%        | 23.0%                  | 100.0%            | -1.6%            |       |       |       | 98.4%  |
| PAC14           | No. of patients who received specialist palliative care treatment in their normal place of residence in the month | National                      | M                   | 3,905                 | 3,612               | 3,612         | 4,345        | 20.3%                  | 3,828             | 13.5%            | 4,028 | 3,980 | 3,905 | 4,345  |
|                 |   | CHO 1                         | M                   | 388                   | 360                 | 360           | 361          | 0.3%                   | 404               | -10.6%           | 396   | 425   | 388   | 361    |
|                 |   | CHO 2                         | M                   | 470                   | 468                 | 468           | 489          | 4.5%                   | 470               | 4.0%             | 471   | 480   | 470   | 489    |
|                 |   | CHO 3                         | M                   | 414                   | 432                 | 432           | 444          | 2.8%                   | 413               | 7.5%             | 435   | 436   | 414   | 444    |
|                 |   | CHO 4                         | M                   | 707                   | 660                 | 660           | 881          | 33.5%                  | 715               | 23.2%            | 744   | 657   | 707   | 881    |
|                 |   | CHO 5                         | M                   | 456                   | 372                 | 372           | 583          | 56.7%                  | 407               | 43.2%            | 526   | 498   | 456   | 583    |
|                 |   | CHO 6                         | M                   | 279                   | 264                 | 264           | 323          | 22.3%                  | 272               | 18.8%            | 310   | 304   | 279   | 323    |
|                 |   | CHO 7                         | M                   | 424                   | 348                 | 348           | 459          | 31.9%                  | 375               | 22.4%            | 411   | 429   | 424   | 459    |
|                 |   | CHO 8                         | M                   | 428                   | 372                 | 372           | 448          | 20.4%                  | 430               | 4.2%             | 377   | 404   | 428   | 448    |
|                 |   | CHO 9                         | M                   | 339                   | 336                 | 336           | 357          | 6.3%                   | 342               | 4.4%             | 358   | 347   | 339   | 357    |

| Palliative Care                  |  | Reporting Period January 2024 |                     |                       |                     |               |              |                        |                   |                  |     |     |     |     |
|----------------------------------|--|-------------------------------|---------------------|-----------------------|---------------------|---------------|--------------|------------------------|-------------------|------------------|-----|-----|-----|-----|
| KPI No.                          | Performance Activity / KPI   | Reporting Level               | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY | Oct | Nov | Dec | Jan |
| <b>Childrens Palliative Care</b> |  |                               |                     |                       |                     |               |              |                        |                   |                  |     |     |     |     |
| PAC37                            | No. of children in the care of the Clinical Nurse Co-ordinators for Children with Life Limiting Conditions (children's outreach nurse) | National                      | M                   | 326                   | 320                 | 320           | 321          | 0.3%                   | 281               | 14.2%            | 327 | 309 | 326 | 321 |
|                                  | CHO 1  |                               | M                   | 43                    | 41                  | 41            | 43           | 4.9%                   | 43                | 0.0%             | 43  | 43  | 43  | 43  |
|                                  | CHO 2  |                               | M                   | 30                    | 35                  | 35            | 26           | -25.7%                 | 25                | 4.0%             | 28  | 27  | 30  | 26  |
|                                  | CHO 3  |                               | M                   | 26                    | 40                  | 40            | 27           | -32.5%                 | 23                | 17.4%            | 26  | 26  | 26  | 27  |
|                                  | CHO 4  |                               | M                   | 54                    | 46                  | 46            | 51           | 10.9%                  | 42                | 21.4%            | 58  | 55  | 54  | 51  |
|                                  | CHO 5  |                               | M                   | 29                    | 33                  | 33            | 29           | -12.1%                 | 28                | 3.6%             | 30  | 28  | 29  | 29  |
|                                  | CHO 6  |                               | M                   | 20                    | 18                  | 18            | 20           | 11.1%                  | 17                | 17.6%            | 20  | 20  | 20  | 20  |
|                                  | CHO 7  |                               | M                   | 37                    | 40                  | 40            | 39           | -2.5%                  | 41                | -4.9%            | 39  | 37  | 37  | 39  |
|                                  | CHO 8  |                               | M                   | 53                    | 33                  | 33            | 52           | 57.6%                  | 28                | 85.7%            | 50  | 40  | 53  | 52  |
|                                  | CHO 9  |                               | M                   | 34                    | 34                  | 34            | 34           | 0.0%                   | 34                | 0.0%             | 33  | 33  | 34  | 34  |
| PAC39                            | No. of children in the care of the acute specialist paediatric palliative care team (during the reporting month)                       | National                      | M                   | 72                    | 65                  | 65            | 48           | -26.2%                 | 90                | -46.7%           | 71  | 71  | 72  | 48  |
|                                  | CHI at Crumlin   |                               |                     | 39                    | 48                  | 48            | 48           | 0.0%                   | 69                | -30.4%           |     |     |     | 48  |
|                                  | CHI at Temple Street   |                               |                     | 33                    | 17                  | 17            |              |                        | 21                |                  |     |     |     |     |
| <b>LauraLynn</b>                 |  |                               |                     |                       |                     |               |              |                        |                   |                  |     |     |     |     |
| PAC53                            | No. of children/Family units who received therapeutic support from Laura Lynn Childrens Hospice (during the reporting month)           | National                      | M                   | 168                   | 140                 | 140           | 132          | -5.7%                  | 134               | -1.5%            | 136 | 178 | 168 | 132 |
| PAC54                            | No. of admissions to Laura Lynn Childrens Hospice (during the reporting month)   | National                      | M                   | 607                   | 500                 | 42            | 53           | 26.2%                  | 45                | 17.8%            | 54  | 56  | 47  | 53  |

| Mental Health   |   | Reporting Period January 2024 |                     |                       |                     |               |              |                        |                   |                  |       |       |       |       |
|-----------------|---|-------------------------------|---------------------|-----------------------|---------------------|---------------|--------------|------------------------|-------------------|------------------|-------|-------|-------|-------|
| KPI No.         | Performance Activity / KPI  | Reporting Level               | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY | Oct   | Nov   | Dec   | Jan   |
| Community Adult |   |                               |                     |                       |                     |               |              |                        |                   |                  |       |       |       |       |
| MH1             | % of accepted referrals / re-referrals offered first appointment within 12 weeks by General Adult Community Mental Health Team          | National                      | M                   | 86.6%                 | ≥90%                | ≥90%          | 84.7%        | -5.9%                  | 87.1%             | -2.7%            | 86.7% | 87.0% | 87.3% | 84.7% |
|                 |   | CHO 1                         | M                   | 95.6%                 | ≥90%                | ≥90%          | 94.5%        | 5.0%                   | 97.8%             | -3.4%            | 97.9% | 95.4% | 96.8% | 94.5% |
|                 |   | CHO 2                         | M                   | 98.8%                 | ≥90%                | ≥90%          | 96.0%        | 6.7%                   | 99.2%             | -3.2%            | 97.9% | 98.9% | 99.5% | 96.0% |
|                 |   | CHO 3                         | M                   | 84.6%                 | ≥90%                | ≥90%          | 83.6%        | -7.1%                  | 86.7%             | -3.6%            | 89.7% | 86.9% | 83.9% | 83.6% |
|                 |   | CHO 4                         | M                   | 92.0%                 | ≥90%                | ≥90%          | 91.2%        | 1.3%                   | 91.5%             | -0.4%            | 90.1% | 92.4% | 92.5% | 91.2% |
|                 |   | CHO 5                         | M                   | 92.3%                 | ≥90%                | ≥90%          | 94.6%        | 5.2%                   | 91.8%             | 3.1%             | 91.5% | 92.6% | 98.3% | 94.6% |
|                 |   | CHO 6                         | M                   | 83.7%                 | ≥90%                | ≥90%          | 84.7%        | -5.8%                  | 80.7%             | 5.0%             | 86.3% | 81.1% | 83.1% | 84.7% |
|                 |   | CHO 7                         | M                   | 81.9%                 | ≥90%                | ≥90%          | 82.7%        | -8.1%                  | 77.8%             | 6.4%             | 77.2% | 80.2% | 84.1% | 82.7% |
|                 |   | CHO 8                         | M                   | 84.0%                 | ≥90%                | ≥90%          | 67.7%        | -24.7%                 | 84.3%             | -19.6%           | 83.6% | 82.3% | 79.2% | 67.7% |
|                 |   | CHO 9                         | M                   | 65.5%                 | ≥90%                | ≥90%          | 68.9%        | -23.5%                 | 67.8%             | 1.6%             | 67.2% | 67.3% | 70.6% | 68.9% |
| MH2             | % of accepted referrals / re-referrals offered first appointment and seen within 12 weeks by General Adult Community Mental Health Team | National                      | M                   | 68.7%                 | ≥75%                | ≥75%          | 67.6%        | -9.9%                  | 69.6%             | -2.9%            | 68.4% | 69.4% | 70.1% | 67.6% |
|                 |   | CHO 1                         | M                   | 84.4%                 | ≥75%                | ≥75%          | 88.2%        | 17.6%                  | 84.7%             | 4.1%             | 88.2% | 83.0% | 85.4% | 88.2% |
|                 |   | CHO 2                         | M                   | 87.4%                 | ≥75%                | ≥75%          | 82.5%        | 10.0%                  | 90.9%             | -9.3%            | 85.6% | 83.0% | 86.5% | 82.5% |
|                 |   | CHO 3                         | M                   | 63.6%                 | ≥75%                | ≥75%          | 57.5%        | -23.4%                 | 61.3%             | -6.3%            | 61.6% | 69.4% | 66.7% | 57.5% |
|                 |   | CHO 4                         | M                   | 68.7%                 | ≥75%                | ≥75%          | 68.2%        | -9.1%                  | 68.5%             | -0.5%            | 66.8% | 67.1% | 70.3% | 68.2% |
|                 |   | CHO 5                         | M                   | 71.5%                 | ≥75%                | ≥75%          | 78.0%        | 4.0%                   | 66.7%             | 17.0%            | 69.0% | 77.0% | 82.2% | 78.0% |
|                 |   | CHO 6                         | M                   | 64.2%                 | ≥75%                | ≥75%          | 67.8%        | -9.6%                  | 64.4%             | 5.3%             | 71.4% | 66.8% | 68.8% | 67.8% |
|                 |   | CHO 7                         | M                   | 68.1%                 | ≥75%                | ≥75%          | 66.5%        | -11.3%                 | 71.3%             | -6.7%            | 60.8% | 63.7% | 71.3% | 66.5% |
|                 |   | CHO 8                         | M                   | 62.4%                 | ≥75%                | ≥75%          | 53.8%        | -28.3%                 | 66.2%             | -18.8%           | 61.9% | 61.3% | 56.0% | 53.8% |
|                 |   | CHO 9                         | M                   | 48.7%                 | ≥75%                | ≥75%          | 50.7%        | -32.4%                 | 47.0%             | 7.9%             | 49.6% | 53.4% | 50.8% | 50.7% |
| MH24            | % of new (including re-referred) General Adult Community Mental Health Team cases offered appointment and DNA in the current month      | National                      | M                   | 22.5%                 | ≤22%                | ≤22%          | 22.1%        | 0.4%                   | 21.6%             | 2.1%             | 22.7% | 21.7% | 21.2% | 22.1% |
|                 |   | CHO 1                         | M                   | 12.4%                 | ≤22%                | ≤22%          | 7.2%         | -67.3%                 | 13.4%             | -46.2%           | 10.7% | 13.2% | 12.3% | 7.2%  |
|                 |   | CHO 2                         | M                   | 11.7%                 | ≤22%                | ≤22%          | 13.5%        | -38.4%                 | 8.2%              | 64.9%            | 12.6% | 16.7% | 13.0% | 13.5% |
|                 |   | CHO 3                         | M                   | 27.5%                 | ≤22%                | ≤22%          | 34.5%        | 57.0%                  | 30.1%             | 14.9%            | 33.0% | 23.9% | 23.7% | 34.5% |
|                 |   | CHO 4                         | M                   | 26.1%                 | ≤22%                | ≤22%          | 26.6%        | 21.1%                  | 26.3%             | 1.5%             | 26.1% | 26.5% | 24.4% | 26.6% |
|                 |   | CHO 5                         | M                   | 24.5%                 | ≤22%                | ≤22%          | 19.0%        | -13.4%                 | 29.8%             | -36.1%           | 26.6% | 19.3% | 17.8% | 19.0% |
|                 |   | CHO 6                         | M                   | 23.2%                 | ≤22%                | ≤22%          | 19.9%        | -9.5%                  | 21.8%             | -8.6%            | 16.7% | 16.8% | 16.2% | 19.9% |
|                 |   | CHO 7                         | M                   | 17.3%                 | ≤22%                | ≤22%          | 18.0%        | -18.1%                 | 10.0%             | 79.5%            | 19.3% | 21.8% | 16.3% | 18.0% |
|                 |   | CHO 8                         | M                   | 27.5%                 | ≤22%                | ≤22%          | 26.9%        | 22.2%                  | 23.0%             | 16.7%            | 27.6% | 26.3% | 30.4% | 26.9% |
|                 |   | CHO 9                         | M                   | 30.3%                 | ≤22%                | ≤22%          | 27.6%        | 25.6%                  | 32.8%             | -15.8%           | 31.9% | 26.8% | 31.3% | 27.6% |
| MH22            | No. of new (including re-referred) General Adult Community Mental Health Team cases seen in the current month                           | National                      | M                   | 27,030                | 31,164              | 2,600         | 2,170        | -16.5%                 | 2,211             | -1.9%            | 2,414 | 2,311 | 1,731 | 2,170 |
|                 |   | CHO 1                         | M                   | 3,727                 | 3,250               | 272           | 322          | 18.4%                  | 278               | 15.8%            | 385   | 342   | 271   | 322   |
|                 |   | CHO 2                         | M                   | 3,320                 | 3,294               | 276           | 217          | -21.4%                 | 324               | -33.0%           | 292   | 290   | 187   | 217   |
|                 |   | CHO 3                         | M                   | 2,133                 | 2,883               | 239           | 180          | -24.7%                 | 179               | 0.6%             | 150   | 204   | 142   | 180   |
|                 |   | CHO 4                         | M                   | 4,571                 | 4,323               | 361           | 424          | 17.5%                  | 365               | 16.2%            | 427   | 416   | 323   | 424   |
|                 |   | CHO 5                         | M                   | 2,308                 | 2,901               | 241           | 136          | -43.6%                 | 179               | -24.0%           | 182   | 197   | 97    | 136   |
|                 |   | CHO 6                         | M                   | 1,948                 | 3,006               | 251           | 189          | -24.7%                 | 158               | 19.6%            | 189   | 163   | 129   | 189   |
|                 |   | CHO 7                         | M                   | 2,863                 | 3,841               | 321           | 223          | -30.5%                 | 251               | -11.2%           | 251   | 194   | 216   | 223   |
|                 |   | CHO 8                         | M                   | 3,023                 | 4,050               | 339           | 272          | -19.8%                 | 264               | 3.0%             | 247   | 221   | 144   | 272   |
|                 |   | CHO 9                         | M                   | 3,137                 | 3,616               | 300           | 207          | -31.0%                 | 213               | -2.8%            | 291   | 284   | 222   | 207   |

| Mental Health            |   | Reporting Period January 2024 |                     |                       |                     |               |              |                        |                   |                  |        |        |        |        |
|--------------------------|---|-------------------------------|---------------------|-----------------------|---------------------|---------------|--------------|------------------------|-------------------|------------------|--------|--------|--------|--------|
| KPI No.                  | Performance Activity / KPI  | Reporting Level               | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY | Oct    | Nov    | Dec    | Jan    |
| Psychiatry of Later Life |   |                               |                     |                       |                     |               |              |                        |                   |                  |        |        |        |        |
| MH3                      | % of accepted referrals / re-referrals offered first appointment within 12 weeks by Psychiatry of Later Life Community Mental Health Teams          | National                      | M                   | 91.9%                 | ≥98%                | ≥98%          | 89.2%        | -9.0%                  | 91.2%             | -2.2%            | 91.6%  | 91.1%  | 92.8%  | 89.2%  |
|                          |   | CHO 1                         | M                   | 96.4%                 | ≥98%                | ≥98%          | 95.2%        | -2.8%                  | 97.5%             | -2.3%            | 88.9%  | 97.1%  | 96.4%  | 95.2%  |
|                          |   | CHO 2                         | M                   | 100.0%                | ≥98%                | ≥98%          | 100.0%       | 2.0%                   | 100.0%            | 0.0%             | 100.0% | 100.0% | 100.0% | 100.0% |
|                          |   | CHO 3                         | M                   | 97.2%                 | ≥98%                | ≥98%          | 89.9%        | -8.3%                  | 94.7%             | -5.1%            | 100.0% | 95.0%  | 94.9%  | 89.9%  |
|                          |   | CHO 4                         | M                   | 75.6%                 | ≥98%                | ≥98%          | 73.2%        | -25.3%                 | 82.2%             | -11.0%           | 83.0%  | 69.4%  | 75.0%  | 73.2%  |
|                          |   | CHO 5                         | M                   | 97.9%                 | ≥98%                | ≥98%          | 95.3%        | -2.7%                  | 97.0%             | -1.7%            | 99.1%  | 95.8%  | 100.0% | 95.3%  |
|                          |   | CHO 6                         | M                   | 97.7%                 | ≥98%                | ≥98%          | 100.0%       | 2.0%                   | 94.4%             | 6.0%             | 100.0% | 98.0%  | 98.4%  | 100.0% |
|                          |   | CHO 7                         | M                   | 67.0%                 | ≥98%                | ≥98%          | 72.9%        | -25.6%                 | 56.4%             | 29.3%            | 59.6%  | 80.6%  | 81.6%  | 72.9%  |
|                          |   | CHO 8                         | M                   | 88.3%                 | ≥98%                | ≥98%          | 86.2%        | -12.1%                 | 91.5%             | -5.8%            | 78.7%  | 98.7%  | 93.2%  | 86.2%  |
|                          |   | CHO 9                         | M                   | 80.3%                 | ≥98%                | ≥98%          | 82.7%        | -15.6%                 | 78.3%             | 5.6%             | 89.1%  | 69.9%  | 82.4%  | 82.7%  |
|                          |   |                               |                     |                       |                     |               |              |                        |                   |                  |        |        |        |        |
| MH4                      | % of accepted referrals / re-referrals offered first appointment and seen within 12 weeks by Psychiatry of Later Life Community Mental Health Teams | National                      | M                   | 89.4%                 | ≥95%                | ≥95%          | 86.7%        | -8.7%                  | 88.8%             | -2.4%            | 88.5%  | 89.1%  | 89.3%  | 86.7%  |
|                          |   | CHO 1                         | M                   | 96.0%                 | ≥95%                | ≥95%          | 95.2%        | 0.3%                   | 97.5%             | -2.3%            | 88.9%  | 97.1%  | 92.7%  | 95.2%  |
|                          |   | CHO 2                         | M                   | 97.4%                 | ≥95%                | ≥95%          | 98.2%        | 3.4%                   | 98.5%             | -0.2%            | 93.9%  | 100.0% | 98.9%  | 98.2%  |
|                          |   | CHO 3                         | M                   | 94.8%                 | ≥95%                | ≥95%          | 88.9%        | -6.4%                  | 93.6%             | -5.1%            | 94.9%  | 88.1%  | 92.4%  | 88.9%  |
|                          |   | CHO 4                         | M                   | 69.1%                 | ≥95%                | ≥95%          | 66.1%        | -30.5%                 | 77.8%             | -15.1%           | 75.5%  | 65.3%  | 72.5%  | 66.1%  |
|                          |   | CHO 5                         | M                   | 96.7%                 | ≥95%                | ≥95%          | 95.3%        | 0.4%                   | 97.0%             | -1.7%            | 99.1%  | 94.9%  | 92.8%  | 95.3%  |
|                          |   | CHO 6                         | M                   | 95.2%                 | ≥95%                | ≥95%          | 100.0%       | 5.3%                   | 88.7%             | 12.7%            | 98.7%  | 98.0%  | 91.8%  | 100.0% |
|                          |   | CHO 7                         | M                   | 65.5%                 | ≥95%                | ≥95%          | 72.9%        | -23.2%                 | 56.4%             | 29.3%            | 55.3%  | 80.6%  | 81.6%  | 72.9%  |
|                          |   | CHO 8                         | M                   | 86.3%                 | ≥95%                | ≥95%          | 81.9%        | -13.8%                 | 87.8%             | -6.7%            | 76.6%  | 96.1%  | 93.2%  | 81.9%  |
|                          |   | CHO 9                         | M                   | 75.0%                 | ≥95%                | ≥95%          | 77.3%        | -18.6%                 | 72.3%             | 7.0%             | 85.5%  | 67.1%  | 75.0%  | 77.3%  |
|                          |   |                               |                     |                       |                     |               |              |                        |                   |                  |        |        |        |        |
| MH32                     | % of new (including re-referred) Psychiatry of Later Life Team cases offered appointment and DNA in the current month                               | National                      | M                   | 2.9%                  | ≤3%                 | ≤3%           | 3.2%         | 7.9%                   | 2.6%              | 23.5%            | 3.8%   | 2.2%   | 4.1%   | 3.2%   |
|                          |   | CHO 1                         | M                   | 0.7%                  | ≤3%                 | ≤3%           | 0.0%         | -100.0%                | 0.0%              |                  | 1.9%   | 0.0%   | 3.6%   | 0.0%   |
|                          |   | CHO 2                         | M                   | 2.6%                  | ≤3%                 | ≤3%           | 1.8%         | -41.5%                 | 1.5%              | 14.9%            | 6.1%   | 0.0%   | 1.1%   | 1.8%   |
|                          |   | CHO 3                         | M                   | 2.4%                  | ≤3%                 | ≤3%           | 1.0%         | -66.3%                 | 1.1%              | -5.1%            | 5.1%   | 6.9%   | 2.5%   | 1.0%   |
|                          |   | CHO 4                         | M                   | 6.8%                  | ≤3%                 | ≤3%           | 16.1%        | 435.7%                 | 4.4%              | 261.6%           | 7.5%   | 4.2%   | 5.0%   | 16.1%  |
|                          |   | CHO 5                         | M                   | 1.3%                  | ≤3%                 | ≤3%           | 0.0%         | -100.0%                | 0.0%              |                  | 0.0%   | 0.8%   | 7.2%   | 0.0%   |
|                          |   | CHO 6                         | M                   | 2.9%                  | ≤3%                 | ≤3%           | 0.0%         | -100.0%                | 8.5%              | -100.0%          | 1.3%   | 0.0%   | 6.6%   | 0.0%   |
|                          |   | CHO 7                         | M                   | 3.9%                  | ≤3%                 | ≤3%           | 0.0%         | -100.0%                | 0.0%              |                  | 6.4%   | 0.0%   | 2.6%   | 0.0%   |
|                          |   | CHO 8                         | M                   | 2.5%                  | ≤3%                 | ≤3%           | 4.3%         | 41.8%                  | 3.7%              | 16.3%            | 4.3%   | 2.6%   | 0.0%   | 4.3%   |
|                          |   | CHO 9                         | M                   | 6.4%                  | ≤3%                 | ≤3%           | 5.3%         | 77.8%                  | 6.0%              | -11.5%           | 5.5%   | 4.1%   | 8.8%   | 5.3%   |
|                          |   |                               |                     |                       |                     |               |              |                        |                   |                  |        |        |        |        |
| MH30                     | No. of new (including re-referred) Psychiatry of Later Life Community Mental Health Team cases seen in the current month                            | National                      | M                   | 7,740                 | 9,882               | 826           | 598          | -27.6%                 | 706               | -15.3%           | 584    | 728    | 536    | 598    |
|                          |   | CHO 1                         | M                   | 866                   | 1,138               | 95            | 21           | -77.9%                 | 79                | -73.4%           | 53     | 70     | 53     | 21     |
|                          |   | CHO 2                         | M                   | 1,175                 | 1,283               | 108           | 112          | 3.7%                   | 129               | -13.2%           | 77     | 96     | 89     | 112    |
|                          |   | CHO 3                         | M                   | 1,015                 | 1,141               | 95            | 98           | 3.2%                   | 93                | 5.4%             | 75     | 94     | 77     | 98     |
|                          |   | CHO 4                         | M                   | 507                   | 557                 | 46            | 47           | 2.2%                   | 43                | 9.3%             | 49     | 69     | 38     | 47     |
|                          |   | CHO 5                         | M                   | 1,236                 | 1,195               | 100           | 43           | -57.0%                 | 101               | -57.4%           | 112    | 117    | 64     | 43     |
|                          |   | CHO 6                         | M                   | 899                   | 854                 | 72            | 68           | -5.6%                  | 65                | 4.6%             | 77     | 101    | 57     | 68     |
|                          |   | CHO 7                         | M                   | 423                   | 860                 | 72            | 48           | -33.3%                 | 39                | 23.1%            | 44     | 36     | 37     | 48     |
|                          |   | CHO 8                         | M                   | 874                   | 1,873               | 156           | 90           | -42.3%                 | 79                | 13.9%            | 45     | 75     | 59     | 90     |
|                          |   | CHO 9                         | M                   | 745                   | 981                 | 82            | 71           | -13.4%                 | 78                | -9.0%            | 52     | 70     | 62     | 71     |

| Mental Health |  | Reporting Period January 2024 |                     |                       |                     |               |              |                        |                   |                  |        |        |        |        |
|---------------|--|-------------------------------|---------------------|-----------------------|---------------------|---------------|--------------|------------------------|-------------------|------------------|--------|--------|--------|--------|
| KPI No.       | Performance Activity / KPI   | Reporting Level               | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY | Oct    | Nov    | Dec    | Jan    |
| CAMHS         |  |                               |                     |                       |                     |               |              |                        |                   |                  |        |        |        |        |
| MH5           | Admissions of children to Child and Adolescent Acute Inpatient Units as a % of the total no. of admissions of children to mental health acute inpatient units. | National                      | M                   | 94.2%                 | >85%                | >85%          | 96.0%        | 12.9%                  | 93.8%             | 2.4%             | 81.3%  | 95.2%  | 95.2%  | 96.0%  |
| MH57          | % of bed days used in HSE Child and Adolescent Acute Inpatient Units as a total of bed days used by children in mental health acute inpatient units            | National                      | M                   | 99.3%                 | >95%                | >95%          | 99.8%        | 5.1%                   | 99.4%             | 0.4%             | 99.3%  | 99.9%  | 99.9%  | 99.8%  |
|               |  | CHO 1                         | M                   | 99.5%                 | >95%                | >95%          | 100.0%       | 5.3%                   | 100.0%            | 0.0%             | 97.4%  | 98.9%  | 100.0% | 100.0% |
|               |  | CHO 2                         | M                   | 100.0%                | >95%                | >95%          | 100.0%       | 5.3%                   | 100.0%            | 0.0%             | 100.0% | 100.0% | 100.0% | 100.0% |
|               |  | CHO 3                         | M                   | 100.0%                | >95%                | >95%          | 100.0%       | 5.3%                   | 100.0%            | 0.0%             | 100.0% | 100.0% | 100.0% | 100.0% |
|               |  | CHO 4                         | M                   | 99.5%                 | >95%                | >95%          | 100.0%       | 5.3%                   | 100.0%            | 0.0%             | 99.3%  | 100.0% | 100.0% | 100.0% |
|               |  | CHO 5                         | M                   | 93.4%                 | >95%                | >95%          | 100.0%       | 5.3%                   | 100.0%            | 0.0%             | 97.0%  | 100.0% | 99.0%  | 100.0% |
|               |  | CHO 6                         | M                   | 99.4%                 | >95%                | >95%          | 100.0%       | 5.3%                   | 100.0%            | 0.0%             | 100.0% | 100.0% | 100.0% | 100.0% |
|               |  | CHO 7                         | M                   | 100.0%                | >95%                | >95%          | 100.0%       | 5.3%                   | 100.0%            | 0.0%             | 100.0% | 100.0% | 100.0% | 100.0% |
|               |  | CHO 8                         | M                   | 100.0%                | >95%                | >95%          | 98.2%        | 3.3%                   | 100.0%            | -1.8%            | 100.0% | 100.0% | 100.0% | 98.2%  |
|               |  | CHO 9                         | M                   | 99.6%                 | >95%                | >95%          | 100.0%       | 5.3%                   | 96.8%             | 3.3%             | 100.0% | 100.0% | 100.0% | 100.0% |
| MH6           | % of accepted referrals / re-referrals offered first appointment within 12 weeks by Child and Adolescent Community Mental Health Teams                         | National                      | M                   | 59.1%                 | ≥80%                | ≥80%          | 61.3%        | -23.4%                 | 68.0%             | -9.9%            | 55.0%  | 62.4%  | 63.8%  | 61.3%  |
|               |  | CHO 1                         | M                   | 55.7%                 | ≥80%                | ≥80%          | 79.5%        | -0.6%                  | 74.6%             | 6.5%             | 53.8%  | 72.7%  | 70.3%  | 79.5%  |
|               |  | CHO 2                         | M                   | 77.6%                 | ≥80%                | ≥80%          | 77.8%        | -2.8%                  | 87.5%             | -11.1%           | 74.3%  | 90.8%  | 82.5%  | 77.8%  |
|               |  | CHO 3                         | M                   | 78.7%                 | ≥80%                | ≥80%          | 61.1%        | -23.7%                 | 65.4%             | -6.6%            | 87.2%  | 85.3%  | 82.8%  | 61.1%  |
|               |  | CHO 4                         | M                   | 46.5%                 | ≥80%                | ≥80%          | 56.5%        | -29.3%                 | 64.6%             | -12.5%           | 44.1%  | 38.8%  | 52.1%  | 56.5%  |
|               |  | CHO 5                         | M                   | 41.5%                 | ≥80%                | ≥80%          | 45.6%        | -43.0%                 | 53.9%             | -15.4%           | 36.6%  | 39.4%  | 33.7%  | 45.6%  |
|               |  | CHO 6                         | M                   | 57.5%                 | ≥80%                | ≥80%          | 62.7%        | -21.6%                 | 67.9%             | -7.6%            | 46.2%  | 57.1%  | 75.0%  | 62.7%  |
|               |  | CHO 7                         | M                   | 68.0%                 | ≥80%                | ≥80%          | 67.6%        | -15.5%                 | 72.3%             | -6.5%            | 65.8%  | 68.9%  | 68.1%  | 67.6%  |
|               |  | CHO 8                         | M                   | 64.0%                 | ≥80%                | ≥80%          | 62.3%        | -22.1%                 | 74.0%             | -15.8%           | 62.4%  | 74.1%  | 74.4%  | 62.3%  |
|               |  | CHO 9                         | M                   | 56.9%                 | ≥80%                | ≥80%          | 53.6%        | -33.0%                 | 77.6%             | -30.9%           | 53.8%  | 67.6%  | 65.2%  | 53.6%  |
| MH7           | % of accepted referrals / re-referrals offered first appointment and seen within 12 weeks by Child and Adolescent Community Mental Health Teams                | National                      | M                   | 55.7%                 | ≥78%                | ≥78%          | 58.0%        | -25.6%                 | 65.1%             | -10.9%           | 51.8%  | 58.7%  | 61.6%  | 58.0%  |
|               |  | CHO 1                         | M                   | 53.4%                 | ≥78%                | ≥78%          | 78.2%        | 0.3%                   | 71.6%             | 9.2%             | 53.0%  | 69.1%  | 64.9%  | 78.2%  |
|               |  | CHO 2                         | M                   | 72.9%                 | ≥78%                | ≥78%          | 71.7%        | -8.1%                  | 84.7%             | -15.4%           | 69.3%  | 84.4%  | 80.0%  | 71.7%  |
|               |  | CHO 3                         | M                   | 77.2%                 | ≥78%                | ≥78%          | 61.1%        | -21.7%                 | 64.7%             | -5.6%            | 87.2%  | 85.3%  | 82.8%  | 61.1%  |
|               |  | CHO 4                         | M                   | 45.1%                 | ≥78%                | ≥78%          | 54.3%        | -30.3%                 | 64.6%             | -15.8%           | 42.4%  | 38.2%  | 50.7%  | 54.3%  |
|               |  | CHO 5                         | M                   | 39.2%                 | ≥78%                | ≥78%          | 42.5%        | -45.5%                 | 53.4%             | -20.5%           | 35.8%  | 36.9%  | 33.7%  | 42.5%  |
|               |  | CHO 6                         | M                   | 54.2%                 | ≥78%                | ≥78%          | 56.4%        | -27.7%                 | 63.1%             | -10.7%           | 42.9%  | 52.9%  | 72.7%  | 56.4%  |
|               |  | CHO 7                         | M                   | 64.2%                 | ≥78%                | ≥78%          | 64.8%        | -17.0%                 | 66.0%             | -1.8%            | 63.3%  | 66.4%  | 68.1%  | 64.8%  |
|               |  | CHO 8                         | M                   | 57.6%                 | ≥78%                | ≥78%          | 57.8%        | -25.9%                 | 67.2%             | -13.9%           | 55.8%  | 67.0%  | 68.4%  | 57.8%  |
|               |  | CHO 9                         | M                   | 53.0%                 | ≥78%                | ≥78%          | 49.3%        | -36.8%                 | 75.9%             | -35.0%           | 44.2%  | 62.0%  | 63.0%  | 49.3%  |

| Mental Health |   | Reporting Period January 2024 |                     |                       |                     |               |              |                        |                   |                  |        |        |        |        |  |
|---------------|---|-------------------------------|---------------------|-----------------------|---------------------|---------------|--------------|------------------------|-------------------|------------------|--------|--------|--------|--------|--|
| KPI No.       | Performance Activity / KPI  | Reporting Level               | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY | Oct    | Nov    | Dec    | Jan    |  |
| MH48          | % of new (including re-referred) child/adolescent referrals offered appointment and DNA in the current month  | National                      | M                   | 6.2%                  | ≤10%                | ≤10%          | 6.2%         | -38.1%                 | 4.1%              | 52.5%            | 7.0%   | 6.3%   | 4.5%   | 6.2%   |  |
|               |   | CHO 1                         | M                   | 8.0%                  | ≤10%                | ≤10%          | 1.3%         | -87.2%                 | 6.0%              | -78.5%           | 5.1%   | 5.5%   | 9.5%   | 1.3%   |  |
|               |   | CHO 2                         | M                   | 6.0%                  | ≤10%                | ≤10%          | 10.1%        | 1.0%                   | 2.8%              | 263.6%           | 8.9%   | 6.4%   | 2.5%   | 10.1%  |  |
|               |   | CHO 3                         | M                   | 1.7%                  | ≤10%                | ≤10%          | 0.0%         | -100.0%                | 0.7%              | -100.0%          | 0.0%   | 0.0%   | 0.0%   | 0.0%   |  |
|               |   | CHO 4                         | M                   | 6.1%                  | ≤10%                | ≤10%          | 7.6%         | -23.9%                 | 2.1%              | 265.2%           | 7.6%   | 3.5%   | 4.1%   | 7.6%   |  |
|               |   | CHO 5                         | M                   | 2.9%                  | ≤10%                | ≤10%          | 3.6%         | -63.7%                 | 0.4%              | 741.5%           | 0.8%   | 3.4%   | 0.0%   | 3.6%   |  |
|               |   | CHO 6                         | M                   | 6.0%                  | ≤10%                | ≤10%          | 9.1%         | -9.1%                  | 6.0%              | 52.7%            | 10.3%  | 7.9%   | 4.5%   | 9.1%   |  |
|               |   | CHO 7                         | M                   | 6.3%                  | ≤10%                | ≤10%          | 6.7%         | -33.3%                 | 8.5%              | -21.7%           | 5.0%   | 4.2%   | 5.8%   | 6.7%   |  |
|               |   | CHO 8                         | M                   | 11.3%                 | ≤10%                | ≤10%          | 10.4%        | 3.9%                   | 9.3%              | 11.6%            | 11.0%  | 13.5%  | 11.3%  | 10.4%  |  |
|               |   | CHO 9                         | M                   | 8.6%                  | ≤10%                | ≤10%          | 11.6%        | 15.9%                  | 1.7%              | 572.5%           | 18.3%  | 9.3%   | 6.5%   | 11.6%  |  |
|               |   |                               |                     |                       |                     |               |              |                        |                   |                  |        |        |        |        |  |
| MH72          | % of accepted referrals / re-referrals offered first appointment and seen within 12 months by Child and Adolescent Community Mental Health Teams excluding DNAs | National                      | M                   | 91.0%                 | ≥95%                | ≥95%          | 88.7%        | -6.6%                  | 92.1%             | -3.7%            | 90.6%  | 89.0%  | 91.2%  | 88.7%  |  |
|               |   | CHO 1                         | M                   | 93.3%                 | ≥95%                | ≥95%          | 100.0%       | 5.3%                   | 98.4%             | 1.6%             | 97.3%  | 96.2%  | 98.5%  | 100.0% |  |
|               |   | CHO 2                         | M                   | 98.5%                 | ≥95%                | ≥95%          | 94.4%        | -0.7%                  | 97.1%             | -2.8%            | 100.0% | 99.0%  | 99.1%  | 94.4%  |  |
|               |   | CHO 3                         | M                   | 93.9%                 | ≥95%                | ≥95%          | 78.4%        | -17.4%                 | 78.9%             | -0.6%            | 96.8%  | 93.3%  | 98.4%  | 78.4%  |  |
|               |   | CHO 4                         | M                   | 71.3%                 | ≥95%                | ≥95%          | 77.6%        | -18.3%                 | 88.3%             | -12.1%           | 67.0%  | 64.6%  | 65.7%  | 77.6%  |  |
|               |   | CHO 5                         | M                   | 84.2%                 | ≥95%                | ≥95%          | 77.4%        | -18.5%                 | 92.2%             | -16.0%           | 78.6%  | 75.5%  | 78.2%  | 77.4%  |  |
|               |   | CHO 6                         | M                   | 94.5%                 | ≥95%                | ≥95%          | 100.0%       | 5.3%                   | 97.5%             | 2.6%             | 97.1%  | 99.2%  | 100.0% | 100.0% |  |
|               |   | CHO 7                         | M                   | 96.7%                 | ≥95%                | ≥95%          | 100.0%       | 5.3%                   | 95.3%             | 4.9%             | 99.1%  | 100.0% | 100.0% | 100.0% |  |
|               |   | CHO 8                         | M                   | 95.5%                 | ≥95%                | ≥95%          | 92.0%        | -3.1%                  | 95.7%             | -3.8%            | 96.3%  | 94.4%  | 97.5%  | 92.0%  |  |
|               |   | CHO 9                         | M                   | 98.2%                 | ≥95%                | ≥95%          | 100.0%       | 5.3%                   | 96.5%             | 3.6%             | 97.6%  | 100.0% | 100.0% | 100.0% |  |
|               |   |                               |                     |                       |                     |               |              |                        |                   |                  |        |        |        |        |  |
| MH73          | % of urgent referrals to Child and Adolescent Mental Health Teams responded to within three working days  | National                      | M                   | 92.8%                 | ≥90%                | ≥90%          | 89.6%        | -0.5%                  | 91.5%             | -2.1%            | 88.8%  | 88.2%  | 93.3%  | 89.6%  |  |
|               |   | CHO 1                         | M                   | 99.7%                 | ≥90%                | ≥90%          | 96.6%        | 7.3%                   | 100.0%            | -3.4%            | 100.0% | 100.0% | 94.1%  | 96.6%  |  |
|               |   | CHO 2                         | M                   | 100.0%                | ≥90%                | ≥90%          | 100.0%       | 11.1%                  | 100.0%            | 0.0%             | 100.0% | 100.0% | 100.0% | 100.0% |  |
|               |   | CHO 3                         | M                   | 100.0%                | ≥90%                | ≥90%          | 100.0%       | 11.1%                  | 100.0%            | 0.0%             | 100.0% | 100.0% | 100.0% | 100.0% |  |
|               |   | CHO 4                         | M                   | 86.1%                 | ≥90%                | ≥90%          | 87.5%        | -2.8%                  | 53.8%             | 62.5%            | 94.4%  | 92.3%  | 100.0% | 87.5%  |  |
|               |   | CHO 5                         | M                   | 76.4%                 | ≥90%                | ≥90%          | 59.5%        | -33.9%                 | 72.2%             | -17.7%           | 51.0%  | 69.4%  | 70.6%  | 59.5%  |  |
|               |   | CHO 6                         | M                   | 80.0%                 | ≥90%                | ≥90%          | 100.0%       | 11.1%                  | 100.0%            | 0.0%             | 92.3%  | 9.1%   | 66.7%  | 100.0% |  |
|               |   | CHO 7                         | M                   | 98.3%                 | ≥90%                | ≥90%          | 100.0%       | 11.1%                  | 100.0%            | 0.0%             | 88.2%  | 93.8%  | 100.0% | 100.0% |  |
|               |   | CHO 8                         | M                   | 99.6%                 | ≥90%                | ≥90%          | 94.7%        | 5.3%                   | 100.0%            | -5.3%            | 94.7%  | 100.0% | 100.0% | 94.7%  |  |
|               |   | CHO 9                         | M                   | 88.1%                 | ≥90%                | ≥90%          | 100.0%       | 11.1%                  | 100.0%            | 0.0%             | 100.0% | 100.0% | 100.0% | 100.0% |  |
|               |   |                               |                     |                       |                     |               |              |                        |                   |                  |        |        |        |        |  |
| MH43          | No. of child / adolescent referrals (including re-referred) received by mental health services  | National                      | M                   | 23,874                | 22,999              | 1,921         | 2,022        | 5.3%                   | 2,057             | -1.7%            | 2,364  | 2,330  | 1,903  | 2,022  |  |
|               |   | CHO 1                         | M                   | 1,865                 | 1,829               | 152           | 206          | 35.5%                  | 175               | 17.7%            | 171    | 172    | 137    | 206    |  |
|               |   | CHO 2                         | M                   | 1,994                 | 1,957               | 164           | 156          | -4.9%                  | 160               | -2.5%            | 177    | 206    | 168    | 156    |  |
|               |   | CHO 3                         | M                   | 2,325                 | 2,391               | 200           | 189          | -5.5%                  | 225               | -16.0%           | 243    | 211    | 162    | 189    |  |
|               |   | CHO 4                         | M                   | 2,712                 | 2,635               | 220           | 227          | 3.2%                   | 209               | 8.6%             | 264    | 259    | 211    | 227    |  |
|               |   | CHO 5                         | M                   | 2,439                 | 2,442               | 204           | 193          | -5.4%                  | 219               | -11.9%           | 245    | 218    | 197    | 193    |  |
|               |   | CHO 6                         | M                   | 2,812                 | 2,770               | 232           | 321          | 38.4%                  | 287               | 11.8%            | 212    | 270    | 276    | 321    |  |
|               |   | CHO 7                         | M                   | 3,290                 | 3,307               | 277           | 248          | -10.5%                 | 261               | -5.0%            | 267    | 298    | 266    | 248    |  |
|               |   | CHO 8                         | M                   | 4,272                 | 4,180               | 348           | 344          | -1.1%                  | 412               | -16.5%           | 450    | 359    | 297    | 344    |  |
|               |   | CHO 9                         | M                   | 2,165                 | 1,488               | 124           | 138          | 11.3%                  | 109               | 26.6%            | 335    | 337    | 189    | 138    |  |
|               |   |                               |                     |                       |                     |               |              |                        |                   |                  |        |        |        |        |  |

| Mental Health |   | Reporting Period January 2024 |                     |                       |                     |               |              |                        |                   |                  |       |       |     |       |
|---------------|---|-------------------------------|---------------------|-----------------------|---------------------|---------------|--------------|------------------------|-------------------|------------------|-------|-------|-----|-------|
| KPI No.       | Performance Activity / KPI  | Reporting Level               | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY | Oct   | Nov   | Dec | Jan   |
| MH46          | No. of new (including re-referred) child/adolescent referrals seen in the current month | National                      | M                   | 12,338                | 13,688              | 1,144         | 1,001        | -12.5%                 | 1,017             | -1.6%            | 1,158 | 1,142 | 821 | 1,001 |
|               |   | CHO 1                         | M                   | 1,032                 | 1,089               | 92            | 77           | -16.3%                 | 63                | 22.2%            | 111   | 104   | 67  | 77    |
|               |   | CHO 2                         | M                   | 1,092                 | 1,164               | 97            | 89           | -8.2%                  | 70                | 27.1%            | 92    | 102   | 117 | 89    |
|               |   | CHO 3                         | M                   | 1,292                 | 1,424               | 120           | 167          | 39.2%                  | 152               | 9.9%             | 94    | 75    | 64  | 167   |
|               |   | CHO 4                         | M                   | 1,152                 | 1,569               | 133           | 85           | -36.1%                 | 94                | -9.6%            | 109   | 164   | 70  | 85    |
|               |   | CHO 5                         | M                   | 2,544                 | 1,454               | 121           | 186          | 53.7%                  | 231               | -19.5%           | 252   | 196   | 193 | 186   |
|               |   | CHO 6                         | M                   | 1,284                 | 1,648               | 138           | 100          | -27.5%                 | 79                | 26.6%            | 140   | 129   | 84  | 100   |
|               |   | CHO 7                         | M                   | 1,187                 | 1,968               | 164           | 98           | -40.2%                 | 86                | 14.0%            | 114   | 114   | 65  | 98    |
|               |   | CHO 8                         | M                   | 1,880                 | 2,487               | 205           | 138          | -32.7%                 | 185               | -25.4%           | 161   | 160   | 118 | 138   |
|               |   | CHO 9                         | M                   | 875                   | 885                 | 74            | 61           | -17.6%                 | 57                | 7.0%             | 85    | 98    | 43  | 61    |

| CAMHS Waiting List                                  |               |       |       | Reporting Period January 2024 |       |               |       |               |       |                |       |                 |      |                 |      |             |       |       |       |       |       |
|---|---------------|-------|-------|-------------------------------|-------|---------------|-------|---------------|-------|----------------|-------|-----------------|------|-----------------|------|-------------|-------|-------|-------|-------|-------|
| Total no. to be seen or waiting to be seen by CAMHS |               |       |       | ≤ 3 months                    |       | >3-≤ 6 months |       | >6-≤ 9 months |       | >9- ≤12 months |       | >12- ≤15 months |      | >15- ≤18 months |      | > 18 months |       | Oct   | Nov   | Dec   | Jan   |
|   | Total waiting |       | SPLY  | No.                           | %     | No.           | %     | No.           | %     | No.            | %     | No.             | %    | No.             | %    | No.         | %     |       |       |       |       |
| National  | 3,727         |       | 4,414 | 1,499                         | 40.2% | 788           | 21.1% | 558           | 15.0% | 319            | 8.6%  | 168             | 4.5% | 115             | 3.1% | 280         | 7.5%  | 3,785 | 3,785 | 3,759 | 3,727 |
| CHO 1   | 269           | 7.2%  | 447   | 150                           | 55.8% | 58            | 21.6% | 46            | 17.1% | 15             | 5.6%  | 0               | 0.0% | 0               | 0.0% | 0           | 0.0%  | 250   | 245   | 252   | 269   |
| CHO 2   | 165           | 4.4%  | 311   | 105                           | 63.6% | 41            | 24.8% | 15            | 9.1%  | 4              | 2.4%  | 0               | 0.0% | 0               | 0.0% | 0           | 0.0%  | 183   | 191   | 163   | 165   |
| CHO 3   | 274           | 7.4%  | 385   | 114                           | 41.6% | 45            | 16.4% | 39            | 14.2% | 40             | 14.6% | 23              | 8.4% | 6               | 2.2% | 7           | 2.6%  | 311   | 317   | 322   | 274   |
| CHO 4   | 989           | 26.5% | 902   | 163                           | 16.5% | 156           | 15.8% | 185           | 18.7% | 138            | 14.0% | 80              | 8.1% | 61              | 6.2% | 206         | 20.8% | 981   | 915   | 943   | 989   |
| CHO 5   | 188           | 5.0%  | 321   | 65                            | 34.6% | 51            | 27.1% | 20            | 10.6% | 15             | 8.0%  | 15              | 8.0% | 16              | 8.5% | 6           | 3.2%  | 201   | 228   | 232   | 188   |
| CHO 6   | 480           | 12.9% | 719   | 297                           | 61.9% | 96            | 20.0% | 68            | 14.2% | 14             | 2.9%  | 5               | 1.0% | 0               | 0.0% | 0           | 0.0%  | 574   | 631   | 601   | 480   |
| CHO 7   | 488           | 13.1% | 475   | 259                           | 53.1% | 116           | 23.8% | 67            | 13.7% | 26             | 5.3%  | 12              | 2.5% | 2               | 0.4% | 6           | 1.2%  | 372   | 413   | 393   | 488   |
| CHO 8   | 665           | 17.8% | 605   | 245                           | 36.8% | 158           | 23.8% | 80            | 12.0% | 64             | 9.6%  | 33              | 5.0% | 30              | 4.5% | 55          | 8.3%  | 735   | 627   | 639   | 665   |
| CHO 9   | 209           | 5.6%  | 249   | 101                           | 48.3% | 67            | 32.1% | 38            | 18.2% | 3              | 1.4%  | 0               | 0.0% | 0               | 0.0% | 0           | 0.0%  | 178   | 218   | 214   | 209   |



| Older Persons |   | Reporting Period January 2024 |                     |                       |                     |               |              |                        |                   |                  |           |           |           |           |
|---------------|---|-------------------------------|---------------------|-----------------------|---------------------|---------------|--------------|------------------------|-------------------|------------------|-----------|-----------|-----------|-----------|
| KPI No.       | Performance Activity / KPI  | Reporting Level               | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY | Oct       | Nov       | Dec       | Jan       |
| Home Support  |   |                               |                     |                       |                     |               |              |                        |                   |                  |           |           |           |           |
| OP53          | No. of home support hours provided (excluding provision of hours from Intensive Home Care Packages (IHCPs))                             | National                      | M                   | 22,115,738            | 22,000,000          | 1,842,433     | 1,930,338    | 4.8%                   | 1,735,018         | 11.3%            | 1,920,511 | 1,971,705 | 2,012,498 | 1,930,338 |
|               |   | CHO 1                         | M                   | 2,537,443             | 2,568,295           | 217,533       | 214,215      | -1.5%                  | 197,217           | 8.6%             | 223,255   | 232,783   | 228,374   | 214,215   |
|               |   | CHO 2                         | M                   | 2,224,539             | 2,196,087           | 186,008       | 185,057      | -0.5%                  | 180,199           | 2.7%             | 182,222   | 183,527   | 227,153   | 185,057   |
|               |   | CHO 3                         | M                   | 1,905,399             | 1,795,517           | 152,080       | 154,530      | 1.6%                   | 154,308           | 0.1%             | 166,757   | 165,961   | 157,899   | 154,530   |
|               |   | CHO 4                         | M                   | 2,810,156             | 2,935,131           | 227,647       | 245,850      | 8.0%                   | 215,626           | 14.0%            | 246,370   | 259,623   | 255,632   | 245,850   |
|               |   | CHO 5                         | M                   | 1,923,461             | 1,871,380           | 158,505       | 165,133      | 4.2%                   | 157,953           | 4.5%             | 168,905   | 161,707   | 163,102   | 165,133   |
|               |   | CHO 6                         | M                   | 1,949,137             | 1,760,584           | 149,120       | 187,198      | 25.5%                  | 151,753           | 23.4%            | 164,995   | 184,772   | 189,374   | 187,198   |
|               |   | CHO 7                         | M                   | 2,517,814             | 2,465,080           | 208,792       | 227,170      | 8.8%                   | 195,120           | 16.4%            | 231,492   | 235,793   | 226,471   | 227,170   |
|               |   | CHO 8                         | M                   | 2,647,683             | 2,718,454           | 230,252       | 222,211      | -3.5%                  | 214,538           | 3.6%             | 233,862   | 235,038   | 236,347   | 222,211   |
|               |   | CHO 9                         | M                   | 3,600,106             | 3,689,472           | 312,496       | 328,974      | 5.3%                   | 268,304           | 22.6%            | 302,652   | 312,502   | 328,145   | 328,974   |
| OP54          | No. of people in receipt of Home Support (excluding provision from Intensive Home Care Packages(IHCPs)) - each person counted once only | National                      | M                   | 55,652                | 54,100              | 54,100        | 56,339       | 4.1%                   | 56,272            | 0.1%             | 54,321    | 55,351    | 55,652    | 56,339    |
|               |   | CHO 1                         | M                   | 4,840                 | 4,937               | 4,937         | 4,923        | -0.3%                  | 4,654             | 5.8%             | 4,968     | 4,935     | 4,840     | 4,923     |
|               |   | CHO 2                         | M                   | 6,378                 | 6,410               | 6,410         | 6,347        | -1.0%                  | 6,365             | -0.3%            | 6,396     | 6,378     | 6,378     | 6,347     |
|               |   | CHO 3                         | M                   | 5,022                 | 4,974               | 4,974         | 5,025        | 1.0%                   | 4,955             | 1.4%             | 4,968     | 5,017     | 5,022     | 5,025     |
|               |   | CHO 4                         | M                   | 7,512                 | 7,421               | 7,421         | 7,556        | 1.8%                   | 9,331             | -19.0%           | 7,501     | 7,539     | 7,512     | 7,556     |
|               |   | CHO 5                         | M                   | 5,466                 | 5,571               | 5,571         | 5,543        | -0.5%                  | 6,607             | -16.1%           | 5,453     | 5,486     | 5,466     | 5,543     |
|               |   | CHO 6                         | M                   | 4,050                 | 3,922               | 3,922         | 4,232        | 7.9%                   | 3,944             | 7.3%             | 3,728     | 3,834     | 4,050     | 4,232     |
|               |   | CHO 7                         | M                   | 7,197                 | 6,697               | 6,697         | 7,268        | 8.5%                   | 6,545             | 11.0%            | 6,883     | 7,057     | 7,197     | 7,268     |
|               |   | CHO 8                         | M                   | 7,766                 | 7,182               | 7,182         | 8,017        | 11.6%                  | 6,826             | 17.4%            | 7,554     | 7,676     | 7,766     | 8,017     |
|               |   | CHO 9                         | M                   | 7,421                 | 6,986               | 6,986         | 7,428        | 6.3%                   | 7,045             | 5.4%             | 6,870     | 7,429     | 7,421     | 7,428     |

| Older Persons                |  | Reporting Period January 2024 |                     |                       |                     |               |              |                        |                   |                  |        |        |        |        |
|------------------------------|--|-------------------------------|---------------------|-----------------------|---------------------|---------------|--------------|------------------------|-------------------|------------------|--------|--------|--------|--------|
| KPI No.                      | Performance Activity / KPI   | Reporting Level               | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY | Oct    | Nov    | Dec    | Jan    |
| Intensive Home Care Packages |  |                               |                     |                       |                     |               |              |                        |                   |                  |        |        |        |        |
| OP4                          | Total No. of persons in receipt of an Intensive Home Care Package (IHCP) | National                      | M                   | 74                    | 235                 | 235           | 74           | -68.5%                 | 78                | -5.1%            | 75     | 72     | 74     | 74     |
|                              |  | CHO 1                         | M                   | 3                     |                     |               | 3            |                        | 3                 | 0.0%             | 3      | 3      | 3      | 3      |
|                              |  | CHO 2                         | M                   | 11                    |                     |               | 10           |                        | 13                | -23.1%           | 11     | 11     | 11     | 10     |
|                              |  | CHO 3                         | M                   | 4                     |                     |               | 4            |                        | 8                 | -50.0%           | 4      | 4      | 4      | 4      |
|                              |  | CHO 4                         | M                   | 9                     |                     |               | 10           |                        | 11                | -9.1%            | 8      | 9      | 9      | 10     |
|                              |  | CHO 5                         | M                   | 1                     |                     |               | 1            |                        | 1                 | 0.0%             | 1      | 1      | 1      | 1      |
|                              |  | CHO 6                         | M                   | 4                     |                     |               | 3            |                        | 3                 | 0.0%             | 4      | 4      | 4      | 3      |
|                              |  | CHO 7                         | M                   | 8                     |                     |               | 7            |                        | 11                | -36.4%           | 8      | 8      | 8      | 7      |
|                              |  | CHO 8                         | M                   | 11                    |                     |               | 11           |                        | 5                 | 120.0%           | 9      | 9      | 11     | 11     |
|                              |  | CHO 9                         | M                   | 23                    |                     |               | 25           |                        | 23                | 8.7%             | 27     | 23     | 23     | 25     |
| OP40                         | % of clients in receipt of an IHCP with a key worker assigned            | National                      | M                   | 100.0%                | 100%                | 100%          | 100.0%       | 0.0%                   | 100.0%            | 0.0%             | 100.0% | 98.6%  | 100.0% | 100.0% |
|                              |  | CHO 1                         | M                   | 100.0%                | 100%                | 100%          | 100.0%       | 0.0%                   | 100.0%            | 0.0%             | 100.0% | 100.0% | 100.0% | 100.0% |
|                              |  | CHO 2                         | M                   | 100.0%                | 100%                | 100%          | 100.0%       | 0.0%                   | 100.0%            | 0.0%             | 100.0% | 100.0% | 100.0% | 100.0% |
|                              |  | CHO 3                         | M                   | 100.0%                | 100%                | 100%          | 100.0%       | 0.0%                   | 100.0%            | 0.0%             | 100.0% | 100.0% | 100.0% | 100.0% |
|                              |  | CHO 4                         | M                   | 100.0%                | 100%                | 100%          | 100.0%       | 0.0%                   | 100.0%            | 0.0%             | 100.0% | 88.9%  | 100.0% | 100.0% |
|                              |  | CHO 5                         | M                   | 100.0%                | 100%                | 100%          | 100.0%       | 0.0%                   | 100.0%            | 0.0%             | 100.0% | 100.0% | 100.0% | 100.0% |
|                              |  | CHO 6                         | M                   | 100.0%                | 100%                | 100%          | 100.0%       | 0.0%                   | 100.0%            | 0.0%             | 100.0% | 100.0% | 100.0% | 100.0% |
|                              |  | CHO 7                         | M                   | 100.0%                | 100%                | 100%          | 100.0%       | 0.0%                   | 100.0%            | 0.0%             | 100.0% | 100.0% | 100.0% | 100.0% |
|                              |  | CHO 8                         | M                   | 100.0%                | 100%                | 100%          | 100.0%       | 0.0%                   | 100.0%            | 0.0%             | 100.0% | 100.0% | 100.0% | 100.0% |
|                              |  | CHO 9                         | M                   | 100.0%                | 100%                | 100%          | 100.0%       | 0.0%                   | 100.0%            | 0.0%             | 100.0% | 100.0% | 100.0% | 100.0% |
| OP51                         | No. of home support hours provided from Intensive Home Care Packages     | National                      | M                   | 210,550               | 360,000             | 30,575        | 18,830       | -38.4%                 | 16,638            | 13.2%            | 18,700 | 17,333 | 17,669 | 18,830 |
|                              |  | CHO 1                         | M                   | 22,880                |                     |               | 1,954        |                        | 1,961             | -0.3%            | 1,940  | 1,971  | 1,945  | 1,954  |
|                              |  | CHO 2                         | M                   | 14,175                |                     |               | 1,070        |                        | 1,281             | -16.4%           | 1,223  | 1,118  | 980    | 1,070  |
|                              |  | CHO 3                         | M                   | 7,604                 |                     |               | 526          |                        | 872               | -39.7%           | 399    | 490    | 486    | 526    |
|                              |  | CHO 4                         | M                   | 19,519                |                     |               | 1,685        |                        | 1,743             | -3.3%            | 1,478  | 1,583  | 1,561  | 1,685  |
|                              |  | CHO 5                         | M                   | 960                   |                     |               | 84           |                        | 84                | 0.0%             | 84     | 88     | 76     | 84     |
|                              |  | CHO 6                         | M                   | 9,394                 |                     |               | 916          |                        | 710               | 29.0%            | 964    | 950    | 964    | 916    |
|                              |  | CHO 7                         | M                   | 21,845                |                     |               | 1,541        |                        | 1,958             | -21.3%           | 1,614  | 1,681  | 1,633  | 1,541  |
|                              |  | CHO 8                         | M                   | 28,153                |                     |               | 3,489        |                        | 1,206             | 189.3%           | 2,926  | 2,697  | 3,159  | 3,489  |
|                              |  | CHO 9                         | M                   | 86,020                |                     |               | 7,566        |                        | 6,825             | 10.9%            | 8,073  | 6,756  | 6,866  | 7,566  |

| Older Persons |   | Reporting Period January 2024 |                     |                       |                     |               |              |                        |                   |                  |        |        |        |        |
|---------------|---|-------------------------------|---------------------|-----------------------|---------------------|---------------|--------------|------------------------|-------------------|------------------|--------|--------|--------|--------|
| KPI No.       | Performance Activity / KPI  | Reporting Level               | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY | Oct    | Nov    | Dec    | Jan    |
| NHSS          |   |                               |                     |                       |                     |               |              |                        |                   |                  |        |        |        |        |
| OP8           | No. of persons funded under NHSS in long term residential care during the reporting month | National                      | M                   | 23,285                | 23,280              | 23,249        | 23,130       | -0.5%                  | 22,456            | 3.0%             | 23,176 | 23,272 | 23,285 | 23,130 |
|               |   | CHO 1                         | M                   | 2,015                 |                     |               | 1,986        |                        | 1,937             | 2.5%             | 2,007  | 2,023  | 2,015  | 1,986  |
|               |   | CHO 2                         | M                   | 2,468                 |                     |               | 2,440        |                        | 2,410             | 1.2%             | 2,469  | 2,497  | 2,468  | 2,440  |
|               |   | CHO 3                         | M                   | 2,095                 |                     |               | 2,075        |                        | 1,974             | 5.1%             | 2,056  | 2,071  | 2,095  | 2,075  |
|               |   | CHO 4                         | M                   | 3,474                 |                     |               | 3,456        |                        | 3,446             | 0.3%             | 3,475  | 3,449  | 3,474  | 3,456  |
|               |   | CHO 5                         | M                   | 2,556                 |                     |               | 2,552        |                        | 2,426             | 5.2%             | 2,547  | 2,554  | 2,556  | 2,552  |
|               |   | CHO 6                         | M                   | 2,020                 |                     |               | 2,005        |                        | 1,953             | 2.7%             | 2,010  | 2,017  | 2,020  | 2,005  |
|               |   | CHO 7                         | M                   | 2,890                 |                     |               | 2,871        |                        | 2,781             | 3.2%             | 2,863  | 2,905  | 2,890  | 2,871  |
|               |   | CHO 8                         | M                   | 2,980                 |                     |               | 2,961        |                        | 2,872             | 3.1%             | 2,972  | 2,973  | 2,980  | 2,961  |
|               |   | CHO 9                         | M                   | 2,787                 |                     |               | 2,784        |                        | 2,657             | 4.8%             | 2,777  | 2,783  | 2,787  | 2,784  |
| OP9           | % of clients with NHSS who are in receipt of Ancillary State Support                      | National                      | M                   | 16.9%                 | 17%                 | 17%           | 16.9%        | -0.3%                  | 15.8%             | 7.0%             | 16.8%  | 16.8%  | 16.9%  | 16.9%  |
|               |   | CHO 1                         | M                   | 5.5%                  |                     |               | 5.5%         |                        | 4.5%              | 23.3%            | 5.4%   | 5.5%   | 5.5%   | 5.5%   |
|               |   | CHO 2                         | M                   | 10.4%                 |                     |               | 11.1%        |                        | 9.8%              | 13.4%            | 10.2%  | 10.2%  | 10.4%  | 11.1%  |
|               |   | CHO 3                         | M                   | 10.6%                 |                     |               | 10.7%        |                        | 10.5%             | 1.5%             | 11.1%  | 10.5%  | 10.6%  | 10.7%  |
|               |   | CHO 4                         | M                   | 12.8%                 |                     |               | 12.7%        |                        | 12.1%             | 5.6%             | 12.7%  | 12.8%  | 12.8%  | 12.7%  |
|               |   | CHO 5                         | M                   | 13.6%                 |                     |               | 13.8%        |                        | 12.3%             | 12.9%            | 13.9%  | 13.7%  | 13.6%  | 13.8%  |
|               |   | CHO 6                         | M                   | 26.9%                 |                     |               | 26.7%        |                        | 26.9%             | -0.9%            | 26.3%  | 26.8%  | 26.9%  | 26.7%  |
|               |   | CHO 7                         | M                   | 25.3%                 |                     |               | 25.2%        |                        | 24.6%             | 2.7%             | 24.8%  | 25.2%  | 25.3%  | 25.2%  |
|               |   | CHO 8                         | M                   | 15.3%                 |                     |               | 15.2%        |                        | 13.6%             | 11.3%            | 15.1%  | 15.3%  | 15.3%  | 15.2%  |
|               |   | CHO 9                         | M                   | 29.8%                 |                     |               | 29.4%        |                        | 26.9%             | 9.3%             | 29.3%  | 29.0%  | 29.8%  | 29.4%  |
| OP10          | % of clients who have Common Summary Assessment Report (CSARs) processed within 6 weeks   | National                      | M                   | 89.4%                 | 90%                 | 90%           | 70.7%        | -21.4%                 | 68.0%             | 3.9%             | 69.4%  | 83.2%  | 89.4%  | 70.7%  |
|               |   | CHO 1                         | M                   | 79.2%                 |                     |               | 72.7%        |                        | 60.7%             | 19.9%            | 76.7%  | 59.0%  | 79.2%  | 72.7%  |
|               |   | CHO 2                         | M                   | 62.2%                 |                     |               | 92.9%        |                        | 75.2%             | 23.5%            | 93.4%  | 88.0%  | 62.2%  | 92.9%  |
|               |   | CHO 3                         | M                   | 82.9%                 |                     |               | 83.3%        |                        | 81.5%             | 2.3%             | 70.7%  | 100.0% | 82.9%  | 83.3%  |
|               |   | CHO 4                         | M                   | 118.4%                |                     |               | 63.0%        |                        | 65.3%             | -3.5%            | 72.0%  | 66.7%  | 118.4% | 63.0%  |
|               |   | CHO 5                         | M                   | 98.8%                 |                     |               | 70.5%        |                        | 62.7%             | 12.4%            | 68.4%  | 96.5%  | 98.8%  | 70.5%  |
|               |   | CHO 6                         | M                   | 100.0%                |                     |               | 60.6%        |                        | 62.5%             | -3.0%            | 74.6%  | 66.7%  | 100.0% | 60.6%  |
|               |   | CHO 7                         | M                   | 100.0%                |                     |               | 67.2%        |                        | 67.9%             | -0.9%            | 64.1%  | 72.8%  | 100.0% | 67.2%  |
|               |   | CHO 8                         | M                   | 73.6%                 |                     |               | 81.4%        |                        | 73.3%             | 11.0%            | 57.4%  | 117.0% | 73.6%  | 81.4%  |
|               |   | CHO 9                         | M                   | 88.2%                 |                     |               | 42.3%        |                        | 60.2%             | -29.7%           | 56.5%  | 85.4%  | 88.2%  | 42.3%  |
| OP15          | % of population over 65 years in NHSS funded Beds   | National                      | M                   | 3.4%                  | ≤2.9%               | ≤2.9%         | 2.8%         | -3.1%                  | 3.3%              | -14.7%           | 3.5%   | 3.5%   | 3.4%   | 2.8%   |
|               |   | CHO 1                         | M                   | 3.2%                  |                     |               | 2.6%         |                        | 3.0%              | -13.6%           | 3.2%   | 3.2%   | 3.2%   | 2.6%   |
|               |   | CHO 2                         | M                   | 3.4%                  |                     |               | 2.7%         |                        | 3.3%              | -16.0%           | 3.4%   | 3.4%   | 3.4%   | 2.7%   |
|               |   | CHO 3                         | M                   | 3.5%                  |                     |               | 2.9%         |                        | 3.3%              | -13.3%           | 3.5%   | 3.6%   | 3.5%   | 2.9%   |
|               |   | CHO 4                         | M                   | 3.3%                  |                     |               | 2.7%         |                        | 3.3%              | -16.7%           | 3.3%   | 3.3%   | 3.3%   | 2.7%   |
|               |   | CHO 5                         | M                   | 3.3%                  |                     |               | 2.6%         |                        | 3.0%              | -12.8%           | 3.3%   | 3.3%   | 3.3%   | 2.6%   |
|               |   | CHO 6                         | M                   | 3.5%                  |                     |               | 3.0%         |                        | 3.3%              | -10.7%           | 3.5%   | 3.5%   | 3.5%   | 3.0%   |
|               |   | CHO 7                         | M                   | 3.5%                  |                     |               | 2.8%         |                        | 3.4%              | -18.3%           | 3.5%   | 3.6%   | 3.5%   | 2.8%   |
|               |   | CHO 8                         | M                   | 3.7%                  |                     |               | 3.0%         |                        | 3.5%              | -16.0%           | 3.7%   | 3.8%   | 3.7%   | 3.0%   |
|               |   | CHO 9                         | M                   | 3.7%                  |                     |               | 3.1%         |                        | 3.5%              | -12.1%           | 3.7%   | 3.7%   | 3.7%   | 3.1%   |

| Older Persons |  | Reporting Period January 2024 |                     |                       |                     |               |              |                        |                   |                  |       |       |       |       |
|---------------|--|-------------------------------|---------------------|-----------------------|---------------------|---------------|--------------|------------------------|-------------------|------------------|-------|-------|-------|-------|
| KPI No.       | Performance Activity / KPI                 | Reporting Level               | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY | Oct   | Nov   | Dec   | Jan   |
| Public Beds   |  |                               |                     |                       |                     |               |              |                        |                   |                  |       |       |       |       |
| OP12          | No. of NHSS beds in public long stay units | National                      | M                   | 4,471                 | 4,501               | 4,501         | 4,474        | -0.6%                  | 4,448             | 0.6%             | 4,477 | 4,482 | 4,471 | 4,474 |
|               |  | CHO 1                         | M                   | 496                   | 503                 | 503           | 497          | -1.2%                  | 451               | 10.2%            | 490   | 493   | 496   | 497   |
|               |  | CHO 2                         | M                   | 519                   | 529                 | 529           | 516          | -2.5%                  | 496               | 4.0%             | 501   | 513   | 519   | 516   |
|               |  | CHO 3                         | M                   | 328                   | 303                 | 303           | 330          | 8.9%                   | 329               | 0.3%             | 329   | 329   | 328   | 330   |
|               |  | CHO 4                         | M                   | 919                   | 912                 | 912           | 933          | 2.3%                   | 908               | 2.8%             | 912   | 914   | 919   | 933   |
|               |  | CHO 5                         | M                   | 486                   | 486                 | 486           | 486          | 0.0%                   | 466               | 4.3%             | 486   | 486   | 486   | 486   |
|               |  | CHO 6                         | M                   | 304                   | 357                 | 357           | 305          | -14.6%                 | 326               | -6.4%            | 305   | 304   | 304   | 305   |
|               |  | CHO 7                         | M                   | 514                   | 576                 | 576           | 500          | -13.2%                 | 566               | -11.7%           | 548   | 539   | 514   | 500   |
|               |  | CHO 8                         | M                   | 535                   | 522                 | 522           | 537          | 2.9%                   | 537               | 0.0%             | 536   | 534   | 535   | 537   |
|               |  | CHO 9                         | M                   | 370                   | 313                 | 313           | 370          | 18.2%                  | 369               | 0.3%             | 370   | 370   | 370   | 370   |
| OP13          | No. of short stay beds in public units     | National                      | M                   | 1,601                 | 2,182               | 1,700         | 1,612        | -5.2%                  | 1,739             | -7.3%            | 1,707 | 1,610 | 1,601 | 1,612 |
|               |  | CHO 1                         | M                   | 276                   | 361                 | 279           | 276          | -1.1%                  | 291               | -5.2%            | 280   | 276   | 276   | 276   |
|               |  | CHO 2                         | M                   | 189                   | 247                 | 185           | 189          | 2.2%                   | 181               | 4.4%             | 185   | 185   | 189   | 189   |
|               |  | CHO 3                         | M                   | 156                   | 201                 | 155           | 156          | 0.6%                   | 158               | -1.3%            | 156   | 156   | 156   | 156   |
|               |  | CHO 4                         | M                   | 232                   | 309                 | 230           | 232          | 0.9%                   | 236               | -1.7%            | 232   | 232   | 232   | 232   |
|               |  | CHO 5                         | M                   | 214                   | 278                 | 218           | 214          | -1.8%                  | 224               | -4.5%            | 219   | 219   | 214   | 214   |
|               |  | CHO 6                         | M                   | 159                   | 211                 | 165           | 154          | -6.7%                  | 171               | -9.9%            | 167   | 167   | 159   | 154   |
|               |  | CHO 7                         | M                   | 60                    | 192                 | 155           | 60           | -61.3%                 | 150               | -60.0%           | 153   | 60    | 60    | 60    |
|               |  | CHO 8                         | M                   | 39                    | 62                  | 38            | 39           | 2.6%                   | 36                | 8.3%             | 39    | 39    | 39    | 39    |
|               |  | CHO 9                         | M                   | 276                   | 321                 | 275           | 292          | 6.2%                   | 292               | 0.0%             | 276   | 276   | 276   | 292   |
| OP57          | % occupancy of open short stay beds        | National                      | M                   | 79.4%                 | 90%                 | 90%           | 83.5%        | -7.2%                  | 80.4%             | 3.8%             | 79.9% | 82.1% | 79.4% | 83.5% |
|               |  | CHO 1                         | M                   | 81.9%                 | 90%                 | 90%           | 82.6%        | -8.2%                  | 81.6%             | 1.2%             | 84.3% | 85.9% | 81.9% | 82.6% |
|               |  | CHO 2                         | M                   | 64.7%                 | 90%                 | 90%           | 79.0%        | -12.2%                 | 69.9%             | 13.0%            | 63.8% | 74.5% | 64.7% | 79.0% |
|               |  | CHO 3                         | M                   | 75.2%                 | 90%                 | 90%           | 85.3%        | -5.3%                  | 82.1%             | 3.8%             | 75.0% | 73.2% | 75.2% | 85.3% |
|               |  | CHO 4                         | M                   | 82.1%                 | 90%                 | 90%           | 82.9%        | -7.9%                  | 81.5%             | 1.7%             | 79.5% | 75.6% | 82.1% | 82.9% |
|               |  | CHO 5                         | M                   | 82.7%                 | 90%                 | 90%           | 79.4%        | -11.7%                 | 78.5%             | 1.1%             | 83.2% | 85.0% | 82.7% | 79.4% |
|               |  | CHO 6                         | M                   | 74.1%                 | 90%                 | 90%           | 82.0%        | -8.9%                  | 75.4%             | 8.8%             | 82.1% | 80.4% | 74.1% | 82.0% |
|               |  | CHO 7                         | M                   | 76.9%                 | 90%                 | 90%           | 86.5%        | -3.8%                  | 89.6%             | -3.4%            | 84.1% | 90.4% | 76.9% | 86.5% |
|               |  | CHO 8                         | M                   | 77.1%                 | 90%                 | 90%           | 80.0%        | -11.1%                 | 76.7%             | 4.3%             | 74.3% | 82.4% | 77.1% | 80.0% |
|               |  | CHO 9                         | M                   | 87.3%                 | 90%                 | 90%           | 89.7%        | -0.3%                  | 84.1%             | 6.7%             | 84.1% | 88.4% | 87.3% | 89.7% |

| Older Persons                      |   | Reporting Period January 2024 |                     |                       |                     |               |              |                        |                   |                  |       |       |       |     |
|------------------------------------|---|-------------------------------|---------------------|-----------------------|---------------------|---------------|--------------|------------------------|-------------------|------------------|-------|-------|-------|-----|
| KPI No.                            | Performance Activity / KPI  | Reporting Level               | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY | Oct   | Nov   | Dec   | Jan |
| <b>Transitional Care Beds</b>      |   |                               |                     |                       |                     |               |              |                        |                   |                  |       |       |       |     |
| OP44                               | No. of persons in receipt of payment for transitional care in alternative care settings               | National                      | M-1M                | 1,214                 | 916                 | 916           | 1,251        | 36.6%                  | 1,214             | 3.0%             | 1,284 | 1,296 | 1,251 |     |
| OP46                               | No. of persons in acute hospitals approved for transitional care to move to alternative care settings | National                      | M-1M                | 9,472                 | 8,637               | 8,637         | 9,462        | 9.6%                   | 9,472             | -0.1%            | 672   | 810   | 690   |     |
| <b>InterRAI Ireland Assessment</b> |   |                               |                     |                       |                     |               |              |                        |                   |                  |       |       |       |     |
| OP56                               | No. of people seeking service who have been assessed using the InterRAI Ireland Assessment System     | National                      | M                   | 3,017                 | 18,100              | 400           | 314          | -21.5%                 | 307               | 2.3%             | 248   | 257   | 228   | 314 |
|                                    |   | CHO 1                         | M                   | 132                   | 2,000               | 50            | 42           | -16.0%                 | 0                 |                  | 17    | 28    | 24    | 42  |
|                                    |   | CHO 2                         | M                   | 1,278                 | 2,050               | 50            | 107          | 114.0%                 | 118               | -9.3%            | 97    | 91    | 73    | 107 |
|                                    |   | CHO 3                         | M                   | 1                     | 2,000               | 0             | 0            |                        | 0                 |                  | 0     | 1     | 0     | 0   |
|                                    |   | CHO 4                         | M                   | 198                   | 2,000               | 50            | 19           | -62.0%                 | 25                | -24.0%           | 14    | 18    | 19    | 19  |
|                                    |   | CHO 5                         | M                   | 43                    | 2,000               | 50            | 3            | -94.0%                 | 0                 |                  | 6     | 7     | 10    | 3   |
|                                    |   | CHO 6                         | M                   | 0                     | 2,000               | 50            | 0            | -100.0%                | 0                 |                  | 0     | 0     | 0     | 0   |
|                                    |   | CHO 7                         | M                   | 114                   | 2,000               | 50            | 13           | -74.0%                 | 19                | -31.6%           | 15    | 17    | 17    | 13  |
|                                    |   | CHO 8                         | M                   | 1,138                 | 2,050               | 50            | 91           | 82.0%                  | 115               | -20.9%           | 95    | 90    | 85    | 91  |
|                                    |   | CHO 9                         | M                   | 113                   | 2,000               | 50            | 39           | -22.0%                 | 30                | 30.0%            | 4     | 5     | 0     | 39  |

| Disability Services                    |   | Reporting Period January 2024 |                     |                       |                     |               |              |                        |                   |                  |       |       |       |       |
|--|---|-------------------------------|---------------------|-----------------------|---------------------|---------------|--------------|------------------------|-------------------|------------------|-------|-------|-------|-------|
| KPI No.                                | Performance Activity / KPI  | Reporting Level               | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY | Oct   | Nov   | Dec   | Jan   |
| <b>Residential Places</b>              |   |                               |                     |                       |                     |               |              |                        |                   |                  |       |       |       |       |
| DIS108                                 | No. of residential places for people with a disability (including new planned places) | National                      | M                   | 8,400                 | 8,431               | 8,431         |              |                        | 8,283             |                  | 8,376 | 8,385 | 8,400 |       |
|  |   | CHO 1                         | M                   | 697                   | 704                 | 704           |              |                        | 695               |                  | 695   | 695   | 697   |       |
|  |   | CHO 2                         | M                   | 874                   | 892                 | 892           |              |                        | 900               |                  | 878   | 874   | 874   |       |
|  |   | CHO 3                         | M                   | 812                   | 815                 | 815           |              |                        | 802               |                  | 811   | 815   | 812   |       |
|  |   | CHO 4                         | M                   | 1,136                 | 1,132               | 1,132         |              |                        | 1,114             |                  | 1,133 | 1,136 | 1,136 |       |
|  |   | CHO 5                         | M                   | 916                   | 925                 | 925           |              |                        | 914               |                  | 916   | 917   | 916   |       |
|  |   | CHO 6                         | M                   | 554                   | 556                 | 556           |              |                        | 545               |                  | 552   | 552   | 554   |       |
|  |   | CHO 7                         | M                   | 1,203                 | 1,188               | 1,188         |              |                        | 1,144             |                  | 1,192 | 1,194 | 1,203 |       |
|  |   | CHO 8                         | M                   | 961                   | 943                 | 943           |              |                        | 916               |                  | 950   | 959   | 961   |       |
|  |   | CHO 9                         | M                   | 1,247                 | 1,276               | 1,276         |              |                        | 1,253             |                  | 1,249 | 1,243 | 1,247 |       |
| <b>Emergency Places</b>                |   |                               |                     |                       |                     |               |              |                        |                   |                  |       |       |       |       |
| DIS102                                 | No of new Priority 1 Residential places provided to people with a disability          | National                      | M                   | 160                   | 96                  | 3             |              |                        | 12                |                  | 22    | 15    | 18    |       |
| DIS109                                 | No. of intensive support packages for priority 1 cases                                | National                      | M                   | 465                   | 469                 | 447           |              |                        | 420               |                  | 17    | 7     | 4     |       |
| <b>Congregated Settings</b>            |   |                               |                     |                       |                     |               |              |                        |                   |                  |       |       |       |       |
| DIS55                                  | Facilitate the movement of people from congregated to community settings              | National                      | M                   | 70                    | 73                  | 7             | 5            | -28.6%                 | 1                 | 400.0%           | 4     | 0     | 21    | 5     |
|  |   | CHO 1                         | M                   | 21                    | 16                  | 1             | 0            | -100.0%                | 0                 |                  | 0     | 0     | 0     | 0     |
|  |   | CHO 2                         | M                   | 4                     | 1                   | 0             | 0            |                        | 0                 |                  | 0     | 0     | 4     | 0     |
|  |   | CHO 3                         | M                   | 9                     | 11                  | 1             | 1            | 0.0%                   | 1                 | 0.0%             | 0     | 0     | 0     | 1     |
|  |   | CHO 4                         | M                   | 16                    | 9                   | 1             |              |                        | 0                 |                  | 0     | 0     | 14    |       |
|  |   | CHO 5                         | M                   | 0                     | 4                   | 0             | 0            |                        | 0                 |                  | 0     | 0     | 0     | 0     |
|  |   | CHO 6                         | M                   | 1                     | 6                   | 1             | 0            | -100.0%                | 0                 |                  | 0     | 0     | 0     | 0     |
|  |   | CHO 7                         | M                   | 9                     | 20                  | 2             | 4            | 100.0%                 | 0                 |                  | 2     | 0     | 3     | 4     |
|  |   | CHO 8                         | M                   | 2                     | 0                   | 0             | 0            |                        | 0                 |                  | 0     | 0     | 0     | 0     |
|  |   | CHO 9                         | M                   | 8                     | 6                   | 1             | 0            | -100.0%                | 0                 |                  | 2     | 0     | 0     | 0     |
| <b>Day Services inc School Leavers</b> |   |                               |                     |                       |                     |               |              |                        |                   |                  |       |       |       |       |
| DIS14                                  | No. of people (all disabilities) in receipt of rehabilitative training (RT)           | National                      | M                   | 1,981                 | 2,290               | 2,290         | 1,969        | -14.0%                 | 2,005             | -1.8%            | 1,985 | 1,994 | 1,981 | 1,969 |
|  |   | CHO 1                         | M                   | 186                   | 225                 | 225           | 183          | -18.7%                 | 187               | -2.1%            | 184   | 187   | 186   | 183   |
|  |   | CHO 2                         | M                   | 214                   | 219                 | 219           | 212          | -3.2%                  | 194               | 9.3%             | 218   | 216   | 214   | 212   |
|  |   | CHO 3                         | M                   | 221                   | 221                 | 221           | 214          | -3.2%                  | 228               | -6.1%            | 221   | 220   | 221   | 214   |
|  |   | CHO 4                         | M                   | 319                   | 389                 | 389           | 338          | -13.1%                 | 330               | 2.4%             | 320   | 320   | 319   | 338   |
|  |   | CHO 5                         | M                   | 201                   | 287                 | 287           | 200          | -30.3%                 | 247               | -19.0%           | 200   | 201   | 201   | 200   |
|  |   | CHO 6                         | M                   | 108                   | 192                 | 192           | 103          | -46.4%                 | 97                | 6.2%             | 108   | 110   | 108   | 103   |
|  |   | CHO 7                         | M                   | 243                   | 256                 | 256           | 241          | -5.9%                  | 260               | -7.3%            | 243   | 244   | 243   | 241   |
|  |   | CHO 8                         | M                   | 180                   | 184                 | 184           | 174          | -5.4%                  | 166               | 4.8%             | 187   | 185   | 180   | 174   |
|  |   | CHO 9                         | M                   | 309                   | 317                 | 317           | 304          | -4.1%                  | 296               | 2.7%             | 304   | 311   | 309   | 304   |

| Disability Services  |   | Reporting Period January 2024 |                     |                       |                     |               |              |                        |                   |                  |     |     |        |     |
|----------------------|---|-------------------------------|---------------------|-----------------------|---------------------|---------------|--------------|------------------------|-------------------|------------------|-----|-----|--------|-----|
| KPI No.              | Performance Activity / KPI  | Reporting Level               | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY | Oct | Nov | Dec    | Jan |
| Respite Services All |   |                               |                     |                       |                     |               |              |                        |                   |                  |     |     |        |     |
| DIS57                | No. of overnights (with or without day respite) accessed by people with a disability(ID/Autism and Physical and Sensory Disability) | National                      | Q-1M                | 133,572               | 129,396             | 129,396       | 151,123      | 16.8%                  | 133,572           | 13.1%            |     |     | 33,963 |     |
|                      |   | CHO 1                         | Q-1M                | 6,006                 | 7,253               | 7,253         | 5,068        | -30.1%                 | 6,006             | -15.6%           |     |     | 1,310  |     |
|                      |   | CHO 2                         | Q-1M                | 33,105                | 32,312              | 32,312        | 32,898       | 1.8%                   | 33,105            | -0.6%            |     |     | 7,659  |     |
|                      |   | CHO 3                         | Q-1M                | 12,879                | 13,344              | 13,344        | 14,835       | 11.2%                  | 12,879            | 15.2%            |     |     | 3,683  |     |
|                      |   | CHO 4                         | Q-1M                | 13,108                | 13,965              | 13,965        | 16,344       | 17.0%                  | 13,108            | 24.7%            |     |     | 2,820  |     |
|                      |   | CHO 5                         | Q-1M                | 10,170                | 9,781               | 9,781         | 9,976        | 2.0%                   | 10,170            | -1.9%            |     |     | 2,770  |     |
|                      |   | CHO 6                         | Q-1M                | 9,754                 | 8,494               | 8,494         | 13,832       | 62.8%                  | 9,754             | 41.8%            |     |     | 2,568  |     |
|                      |   | CHO 7                         | Q-1M                | 16,298                | 16,337              | 16,337        | 18,520       | 13.4%                  | 16,298            | 13.6%            |     |     | 4,558  |     |
|                      |   | CHO 8                         | Q-1M                | 18,894                | 14,020              | 14,020        | 22,388       | 59.7%                  | 18,894            | 18.5%            |     |     | 4,814  |     |
|                      |   | CHO 9                         | Q-1M                | 13,358                | 13,890              | 13,890        | 17,262       | 24.3%                  | 13,358            | 29.2%            |     |     | 3,781  |     |
| DIS59                | No of day only respite sessions accessed by people with a disability(ID/Autism and Physical and Sensory Disability)                 | National                      | Q-1M                | 28,587                | 24,444              | 24,444        | 45,424       | 85.8%                  | 28,587            | 58.9%            |     |     | 12,331 |     |
|                      |   | CHO 1                         | Q-1M                | 7,486                 | 6,813               | 6,813         | 5,310        | -22.1%                 | 7,486             | -29.1%           |     |     | 196    |     |
|                      |   | CHO 2                         | Q-1M                | 4,818                 | 5,030               | 5,030         | 11,054       | 119.8%                 | 4,818             | 129.4%           |     |     | 3,311  |     |
|                      |   | CHO 3                         | Q-1M                | 1,932                 | 1,816               | 1,816         | 2,589        | 42.6%                  | 1,932             | 34.0%            |     |     | 644    |     |
|                      |   | CHO 4                         | Q-1M                | 1,476                 | 1,904               | 1,904         | 1,700        | -10.7%                 | 1,476             | 15.2%            |     |     | 395    |     |
|                      |   | CHO 5                         | Q-1M                | 4,965                 | 4,668               | 4,668         | 4,498        | -3.6%                  | 4,965             | -9.4%            |     |     | 1,002  |     |
|                      |   | CHO 6                         | Q-1M                | 2,410                 | 1,006               | 1,006         | 1,490        | 48.1%                  | 2,410             | -38.2%           |     |     | 537    |     |
|                      |   | CHO 7                         | Q-1M                | 892                   | 1,090               | 1,090         | 663          | -39.2%                 | 892               | -25.7%           |     |     | 264    |     |
|                      |   | CHO 8                         | Q-1M                | 1,575                 | 1,404               | 1,404         | 4,715        | 235.8%                 | 1,575             | 199.4%           |     |     | 824    |     |
|                      |   | CHO 9                         | Q-1M                | 3,033                 | 713                 | 713           | 13,405       | 1,780.1%               | 3,033             | 342.0%           |     |     | 5,158  |     |
| DIS71                | No of people with a disability in receipt of respite services (ID/Autism and Physical and Sensory Disability)                       | National                      | Q-1M                | 6,087                 | 5,758               | 5,758         | 5,554        | -3.5%                  | 6,087             | -8.8%            |     |     | 5,554  |     |
|                      |   | CHO 1                         | Q-1M                | 379                   | 479                 | 479           | 277          | -42.2%                 | 379               | -26.9%           |     |     | 277    |     |
|                      |   | CHO 2                         | Q-1M                | 708                   | 1,103               | 1,103         | 653          | -40.8%                 | 708               | -7.8%            |     |     | 653    |     |
|                      |   | CHO 3                         | Q-1M                | 468                   | 573                 | 573           | 484          | -15.5%                 | 468               | 3.4%             |     |     | 484    |     |
|                      |   | CHO 4                         | Q-1M                | 680                   | 742                 | 742           | 498          | -32.9%                 | 680               | -26.8%           |     |     | 498    |     |
|                      |   | CHO 5                         | Q-1M                | 751                   | 460                 | 460           | 748          | 62.6%                  | 751               | -0.4%            |     |     | 748    |     |
|                      |   | CHO 6                         | Q-1M                | 331                   | 429                 | 429           | 370          | -13.8%                 | 331               | 11.8%            |     |     | 370    |     |
|                      |   | CHO 7                         | Q-1M                | 807                   | 753                 | 753           | 819          | 8.8%                   | 807               | 1.5%             |     |     | 819    |     |
|                      |   | CHO 8                         | Q-1M                | 1,021                 | 625                 | 625           | 764          | 22.2%                  | 1,021             | -25.2%           |     |     | 764    |     |
|                      |   | CHO 9                         | Q-1M                | 942                   | 594                 | 594           | 941          | 58.4%                  | 942               | -0.1%            |     |     | 941    |     |

| Disability Services |   | Reporting Period January 2024 |                     |                       |                     |               |              |                        |                   |                  |     |     |         |     |
|---------------------|---|-------------------------------|---------------------|-----------------------|---------------------|---------------|--------------|------------------------|-------------------|------------------|-----|-----|---------|-----|
| KPI No.             | Performance Activity / KPI  | Reporting Level               | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY | Oct | Nov | Dec     | Jan |
| PA Services         |   |                               |                     |                       |                     |               |              |                        |                   |                  |     |     |         |     |
| DIS38               | No. of adults with a physical and / or sensory disability in receipt of a PA service                                    | National                      | Q-1M                | 2,709                 | 2,690               | 2,690         | 2,509        | -6.7%                  | 2,709             | -7.4%            |     |     | 2,509   |     |
|                     |   | CHO 1                         | Q-1M                | 169                   | 184                 | 184           | 81           | -56.0%                 | 169               | -52.1%           |     |     | 81      |     |
|                     |   | CHO 2                         | Q-1M                | 527                   | 495                 | 495           | 479          | -3.2%                  | 527               | -9.1%            |     |     | 479     |     |
|                     |   | CHO 3                         | Q-1M                | 440                   | 489                 | 489           | 476          | -2.7%                  | 440               | 8.2%             |     |     | 476     |     |
|                     |   | CHO 4                         | Q-1M                | 413                   | 424                 | 424           | 339          | -20.0%                 | 413               | -17.9%           |     |     | 339     |     |
|                     |   | CHO 5                         | Q-1M                | 364                   | 359                 | 359           | 356          | -0.8%                  | 364               | -2.2%            |     |     | 356     |     |
|                     |   | CHO 6                         | Q-1M                | 128                   | 137                 | 137           | 119          | -13.1%                 | 128               | -7.0%            |     |     | 119     |     |
|                     |   | CHO 7                         | Q-1M                | 94                    | 101                 | 101           | 95           | -5.9%                  | 94                | 1.1%             |     |     | 95      |     |
|                     |   | CHO 8                         | Q-1M                | 322                   | 263                 | 263           | 338          | 28.5%                  | 322               | 5.0%             |     |     | 338     |     |
|                     |   | CHO 9                         | Q-1M                | 252                   | 238                 | 238           | 226          | -5.0%                  | 252               | -10.3%           |     |     | 226     |     |
| DIS39               | Number of PA Service hours delivered to adults with a physical and / or sensory disability                              | National                      | Q-1M                | 1,753,769             | 1,770,000           | 1,770,000     | 1,686,227    | -4.7%                  | 1,753,769         | -3.9%            |     |     | 397,214 |     |
|                     |   | CHO 1                         | Q-1M                | 81,250                | 141,272             | 141,272       | 59,405       | -57.9%                 | 81,250            | -26.9%           |     |     | 17,048  |     |
|                     |   | CHO 2                         | Q-1M                | 361,589               | 363,614             | 363,614       | 357,895      | -1.6%                  | 361,589           | -1.0%            |     |     | 76,237  |     |
|                     |   | CHO 3                         | Q-1M                | 325,278               | 358,977             | 358,977       | 339,469      | -5.4%                  | 325,278           | 4.4%             |     |     | 86,445  |     |
|                     |   | CHO 4                         | Q-1M                | 119,461               | 149,680             | 149,680       | 124,209      | -17.0%                 | 119,461           | 4.0%             |     |     | 22,254  |     |
|                     |   | CHO 5                         | Q-1M                | 166,780               | 140,823             | 140,823       | 156,605      | 11.2%                  | 166,780           | -6.1%            |     |     | 38,279  |     |
|                     |   | CHO 6                         | Q-1M                | 88,248                | 44,663              | 44,663        | 72,760       | 62.9%                  | 88,248            | -17.6%           |     |     | 17,934  |     |
|                     |   | CHO 7                         | Q-1M                | 85,124                | 130,745             | 130,745       | 77,251       | -40.9%                 | 85,124            | -9.2%            |     |     | 19,209  |     |
|                     |   | CHO 8                         | Q-1M                | 182,665               | 201,785             | 201,785       | 207,919      | 3.0%                   | 182,665           | 13.8%            |     |     | 46,902  |     |
|                     |   | CHO 9                         | Q-1M                | 343,374               | 238,441             | 238,441       | 290,714      | 21.9%                  | 343,374           | -15.3%           |     |     | 72,907  |     |
| Home Support All    |   |                               |                     |                       |                     |               |              |                        |                   |                  |     |     |         |     |
| DIS58               | No. of Home Support Service Hours delivered to people with a disability (ID/Autism and Physical and Sensory Disability) | National                      | Q-1M                | 3,443,656             | 3,120,000           | 3,120,000     | 3,544,938    | 13.6%                  | 3,443,656         | 2.9%             |     |     | 898,348 |     |
|                     |   | CHO 1                         | Q-1M                | 464,473               | 316,038             | 316,038       | 366,637      | 16.0%                  | 464,473           | -21.1%           |     |     | 95,755  |     |
|                     |   | CHO 2                         | Q-1M                | 232,186               | 195,723             | 195,723       | 264,128      | 35.0%                  | 232,186           | 13.8%            |     |     | 65,920  |     |
|                     |   | CHO 3                         | Q-1M                | 331,907               | 172,296             | 172,296       | 382,751      | 122.1%                 | 331,907           | 15.3%            |     |     | 108,127 |     |
|                     |   | CHO 4                         | Q-1M                | 234,953               | 221,618             | 221,618       | 250,267      | 12.9%                  | 234,953           | 6.5%             |     |     | 51,489  |     |
|                     |   | CHO 5                         | Q-1M                | 348,798               | 390,795             | 390,795       | 396,100      | 1.4%                   | 348,798           | 13.6%            |     |     | 111,066 |     |
|                     |   | CHO 6                         | Q-1M                | 356,508               | 358,896             | 358,896       | 338,030      | -5.8%                  | 356,508           | -5.2%            |     |     | 85,299  |     |
|                     |   | CHO 7                         | Q-1M                | 409,506               | 507,095             | 507,095       | 447,973      | -11.7%                 | 409,506           | 9.4%             |     |     | 114,326 |     |
|                     |   | CHO 8                         | Q-1M                | 605,123               | 494,941             | 494,941       | 547,595      | 10.6%                  | 605,123           | -9.5%            |     |     | 104,205 |     |
|                     |   | CHO 9                         | Q-1M                | 460,203               | 462,598             | 462,598       | 551,456      | 19.2%                  | 460,203           | 19.8%            |     |     | 162,162 |     |
| DIS69               | No of people with a disability in receipt of Home Support Services (ID/Autism and Physical and Sensory Disability)      | National                      | Q-1M                | 7,114                 | 7,326               | 7,326         | 6,316        | -13.8%                 | 7,114             | -11.2%           |     |     | 6,316   |     |
|                     |   | CHO 1                         | Q-1M                | 888                   | 948                 | 948           | 674          | -28.9%                 | 888               | -24.1%           |     |     | 674     |     |
|                     |   | CHO 2                         | Q-1M                | 612                   | 656                 | 656           | 525          | -20.0%                 | 612               | -14.2%           |     |     | 525     |     |
|                     |   | CHO 3                         | Q-1M                | 608                   | 480                 | 480           | 649          | 35.2%                  | 608               | 6.7%             |     |     | 649     |     |
|                     |   | CHO 4                         | Q-1M                | 718                   | 572                 | 572           | 528          | -7.7%                  | 718               | -26.5%           |     |     | 528     |     |
|                     |   | CHO 5                         | Q-1M                | 857                   | 819                 | 819           | 890          | 8.7%                   | 857               | 3.9%             |     |     | 890     |     |
|                     |   | CHO 6                         | Q-1M                | 461                   | 539                 | 539           | 467          | -13.4%                 | 461               | 1.3%             |     |     | 467     |     |
|                     |   | CHO 7                         | Q-1M                | 841                   | 1,050               | 1,050         | 870          | -17.1%                 | 841               | 3.4%             |     |     | 870     |     |
|                     |   | CHO 8                         | Q-1M                | 1,182                 | 1,159               | 1,159         | 699          | -39.7%                 | 1,182             | -40.9%           |     |     | 699     |     |
|                     |   | CHO 9                         | Q-1M                | 947                   | 1,103               | 1,103         | 1,014        | -8.1%                  | 947               | 7.1%             |     |     | 1,014   |     |



| Safeguarding        |  | Reporting Period January 2024 |                     |                       |                     |               |              |                        |                   |                  |     |     |        |     |
|---------------------|--|-------------------------------|---------------------|-----------------------|---------------------|---------------|--------------|------------------------|-------------------|------------------|-----|-----|--------|-----|
| KPI No.             | Performance Activity / KPI   | Reporting Level               | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY | Oct | Nov | Dec    | Jan |
| <b>Safeguarding</b> |  |                               |                     |                       |                     |               |              |                        |                   |                  |     |     |        |     |
| SC10                | % of community concerns that have been reviewed by a social worker on the CHO Safeguarding and Protection Team and an initial response has been generated by a social worker on the Safeguarding and Protection Team within 3 working days | National                      | Q-1M                |                       | 85%                 | 85%           | 92.4%        | 8.7%                   |                   |                  |     |     | 92.4%  |     |
|                     |  | CHO 1                         | Q-1M                |                       | 85%                 | 85%           | 94.6%        | 11.3%                  |                   |                  |     |     | 94.6%  |     |
|                     |  | CHO 2                         | Q-1M                |                       | 85%                 | 85%           | 91.2%        | 7.3%                   |                   |                  |     |     | 91.2%  |     |
|                     |  | CHO 3                         | Q-1M                |                       | 85%                 | 85%           | 94.8%        | 11.5%                  |                   |                  |     |     | 94.8%  |     |
|                     |  | CHO 4                         | Q-1M                |                       | 85%                 | 85%           | 94.3%        | 10.9%                  |                   |                  |     |     | 94.3%  |     |
|                     |  | CHO 5                         | Q-1M                |                       | 85%                 | 85%           | 94.3%        | 11.0%                  |                   |                  |     |     | 94.3%  |     |
|                     |  | CHO 6                         | Q-1M                |                       | 85%                 | 85%           | 95.8%        | 12.7%                  |                   |                  |     |     | 95.8%  |     |
|                     |  | CHO 7                         | Q-1M                |                       | 85%                 | 85%           | 99.0%        | 16.5%                  |                   |                  |     |     | 99.0%  |     |
|                     |  | CHO 8                         | Q-1M                |                       | 85%                 | 85%           | 62.0%        | -27.1%                 |                   |                  |     |     | 62.0%  |     |
|                     |  | CHO 9                         | Q-1M                |                       | 85%                 | 85%           | 92.6%        | 8.9%                   |                   |                  |     |     | 92.6%  |     |
| SC11                | % of service concerns that have been reviewed by a social worker on the CHO Safeguarding and Protection Team where a response has been sent to the notifying service within 10 working days  | National                      | Q-1M                |                       | 70%                 | 70%           | 78.3%        | 11.9%                  |                   |                  |     |     | 78.3%  |     |
|                     |  | CHO 1                         | Q-1M                |                       | 70%                 | 70%           | 100.0%       | 42.9%                  |                   |                  |     |     | 100.0% |     |
|                     |  | CHO 2                         | Q-1M                |                       | 70%                 | 70%           | 81.0%        | 15.7%                  |                   |                  |     |     | 81.0%  |     |
|                     |  | CHO 3                         | Q-1M                |                       | 70%                 | 70%           | 93.1%        | 32.9%                  |                   |                  |     |     | 93.1%  |     |
|                     |  | CHO 4                         | Q-1M                |                       | 70%                 | 70%           | 96.3%        | 37.6%                  |                   |                  |     |     | 96.3%  |     |
|                     |  | CHO 5                         | Q-1M                |                       | 70%                 | 70%           | 62.7%        | -10.5%                 |                   |                  |     |     | 62.7%  |     |
|                     |  | CHO 6                         | Q-1M                |                       | 70%                 | 70%           | 96.4%        | 37.7%                  |                   |                  |     |     | 96.4%  |     |
|                     |  | CHO 7                         | Q-1M                |                       | 70%                 | 70%           | 91.7%        | 31.1%                  |                   |                  |     |     | 91.7%  |     |
|                     |  | CHO 8                         | Q-1M                |                       | 70%                 | 70%           | 35.5%        | -49.3%                 |                   |                  |     |     | 35.5%  |     |
|                     |  | CHO 9                         | Q-1M                |                       | 70%                 | 70%           | 75.0%        | 7.1%                   |                   |                  |     |     | 75.0%  |     |
| SC8                 | No. of staff undertaking safeguarding training (eLearning module via HSELandD)   | National                      | Q-1M                | 48,815                | 32,000              | 32,000        | 66,079       | 106.5%                 | 48,815            | 35.4%            |     |     | 16,248 |     |

| Primary Care Reimbursement Service     |  | Reporting Period January 2024 |                     |                       |                     |               |              |                        |                   |                  |           |           |           |           |
|--|--|-------------------------------|---------------------|-----------------------|---------------------|---------------|--------------|------------------------|-------------------|------------------|-----------|-----------|-----------|-----------|
| KPI No.                                | Performance Activity / KPI   | Reporting Level               | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY | Oct       | Nov       | Dec       | Jan       |
| <b>Medical Cards</b>                   |  |                               |                     |                       |                     |               |              |                        |                   |                  |           |           |           |           |
| PCRS1                                  | No of persons covered by medical cards at the end of a reporting month   | National                      | M                   | 1,611,187             | 1,681,266           | 1,623,850     | 1,608,963    | -0.9%                  | 1,573,283         | 2.3%             | 1,608,412 | 1,614,569 | 1,611,187 | 1,608,963 |
| PCRS2                                  | No of persons covered by GP visit cards at the end of a reporting month  | National                      | M                   | 630,475               | 1,069,391           | 669,651       | 642,257      | -4.1%                  | 539,061           | 19.1%            | 609,322   | 623,037   | 630,475   | 642,257   |
| PCRS3                                  | % of completed medical card / GP visit card applications processed within 15 days  | National                      | M                   | 99.7%                 | 99%                 | 99%           | 99.8%        | 0.8%                   | 99.8%             | -0.0%            | 99.8%     | 99.8%     | 99.7%     | 99.8%     |
| PCRS4                                  | % of medical card / GP visit card applications, assigned for medical officer review, processed within five days                                | National                      | M                   | 98.5%                 | 95%                 | 95%           | 98.8%        | 4.0%                   | 95.5%             | 3.4%             | 98.7%     | 98.3%     | 98.5%     | 98.8%     |
| PCRS5                                  | % of medical card / GP visit card applications which are accurately processed from a financial perspective by National Medical Card Unit staff | National                      | M                   | 99.6%                 | 96%                 | 96%           | 99.2%        | 3.3%                   | 99.3%             | -0.1%            | 99.1%     | 99.2%     | 99.6%     | 99.2%     |
| <b>General Medical Services Scheme</b> |  |                               |                     |                       |                     |               |              |                        |                   |                  |           |           |           |           |
| PCRS11                                 | No. of General Medical Services Scheme prescriptions   | National                      | M                   | 20,778,000            | 20,089,056          | 1,674,088     | 1,801,037    | 7.6%                   | 1,731,776         | 4.0%             | 1,737,936 | 1,774,119 | 1,819,051 | 1,801,037 |
| PCRS12                                 | No. of General Medical Services Schemes line items   | National                      | M                   | 67,627,595            | 68,892,511          | 5,884,669     | 5,912,962    | 0.5%                   | 5,732,337         | 3.2%             | 5,604,305 | 5,718,854 | 5,822,856 | 5,912,962 |
| <b>Long Term Illness Scheme</b>        |  |                               |                     |                       |                     |               |              |                        |                   |                  |           |           |           |           |
| PCRS7                                  | No of Long Term Illness Scheme claims  | National                      | M                   | 3,187,572             | 3,242,778           | 270,232       | 271,760      | 0.6%                   | 262,303           | 3.6%             | 269,843   | 271,916   | 275,181   | 271,760   |
| PCRS8                                  | No. Of Long Term Illness Scheme line items   | National                      | M                   | 10,994,655            | 11,561,158          | 971,576       | 955,010      | -1.7%                  | 922,913           | 3.5%             | 925,285   | 928,947   | 946,374   | 955,010   |
| <b>Drug Payment Scheme</b>             |  |                               |                     |                       |                     |               |              |                        |                   |                  |           |           |           |           |
| PCRS9                                  | No. of Drug Payment Schemes claims   | National                      | M                   | 5,024,493             | 4,966,657           | 413,888       | 460,391      | 11.2%                  | 426,401           | 8.0%             | 422,454   | 432,520   | 453,468   | 460,391   |
| PCRS10                                 | No. of Drug Payment Schemes items  | National                      | M                   | 16,018,210            | 16,555,523          | 1,409,002     | 1,491,542    | 5.9%                   | 1,352,746         | 10.3%            | 1,357,159 | 1,384,329 | 1,434,022 | 1,491,542 |

| Primary Care Reimbursement Service     |  | Reporting Period January 2024 |                     |                       |                     |               |              |                        |                   |                  |        |        |        |        |
|--|--|-------------------------------|---------------------|-----------------------|---------------------|---------------|--------------|------------------------|-------------------|------------------|--------|--------|--------|--------|
| KPI No.                                | Performance Activity / KPI   | Reporting Level               | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY | Oct    | Nov    | Dec    | Jan    |
| <b>High Tech Drugs Scheme</b>          |  |                               |                     |                       |                     |               |              |                        |                   |                  |        |        |        |        |
| PCRS15                                 | No. of High Tech Drug Scheme claims  | National                      | M                   | 1,098,911             | 1,191,526           | 97,403        | 96,278       | -1.2%                  | 88,770            | 8.5%             | 92,163 | 95,083 | 97,660 | 96,278 |
| <b>Dental Treatment Service Scheme</b> |  |                               |                     |                       |                     |               |              |                        |                   |                  |        |        |        |        |
| PCRS21                                 | No of dental treatment service scheme treatments                           | National                      | M                   | 970,716               | 1,081,642           | 70,468        | 61,165       | -13.2%                 | 65,550            | -6.7%            | 75,416 | 77,712 | 83,292 | 61,165 |
| PCRS16                                 | No. of Dental Treatment Service Scheme treatments (above the line/routine) | National                      | M                   | 932,612               | 1,045,483           | 67,242        | 58,706       | -12.7%                 | 62,387            | -5.9%            | 72,248 | 74,481 | 79,134 | 58,706 |
| PCRS17                                 | No. of Dental Treatment Service Scheme treatments (below the line/complex) | National                      | M                   | 38,104                | 36,159              | 3,226         | 2,459        | -23.8%                 | 3,163             | -22.3%           | 3,168  | 3,231  | 4,158  | 2,459  |
| <b>Community Ophthalmic Scheme</b>     |  |                               |                     |                       |                     |               |              |                        |                   |                  |        |        |        |        |
| PCRS20                                 | No. of Community Ophthalmic Services Scheme treatments                     | National                      | M                   | 701,628               | 745,000             | 41,213        | 42,190       | 2.4%                   | 39,815            | 6.0%             | 59,746 | 64,115 | 65,127 | 42,190 |
| PCRS20A                                | No. of Community Ophthalmic Services Scheme treatments a) Adult            | National                      | M                   | 591,631               | 633,510             | 34,985        | 35,057       | 0.2%                   | 33,915            | 3.4%             | 50,286 | 53,652 | 54,916 | 35,057 |
| PCRS20B                                | No. of Community Ophthalmic Services Scheme treatments b) Children         | National                      | M                   | 109,997               | 111,490             | 6,228         | 7,133        | 14.5%                  | 5,900             | 20.9%            | 9,460  | 10,463 | 10,211 | 7,133  |

# National Screening Service

| National Screening Service   |  | Reporting Period January 2024 |                     |                       |                     |               |              |                        |                   |                  |        |        |        |        |
|------------------------------|--|-------------------------------|---------------------|-----------------------|---------------------|---------------|--------------|------------------------|-------------------|------------------|--------|--------|--------|--------|
| KPI No.                      | Performance Activity / KPI   | Reporting Level               | Reporting Frequency | Outturn Previous Year | Target/EA Full Year | Target/EA YTD | Activity YTD | % Var YTD V Tgt/EA YTD | Activity YTD SPLY | % Var YTD V SPLY | Oct    | Nov    | Dec    | Jan    |
| <b>BreastCheck</b>           |  |                               |                     |                       |                     |               |              |                        |                   |                  |        |        |        |        |
| HWB77                        | No. of women in the eligible population who have had a complete mammogram                                    | National                      | M                   | 166,532               | 195,000             | 17,000        | 12,152       | -28.5%                 | 14,741            | -17.6%           | 14,989 | 14,739 | 8,570  | 12,152 |
| <b>CervicalCheck</b>         |  |                               |                     |                       |                     |               |              |                        |                   |                  |        |        |        |        |
| NSS2                         | No. of unique women who have had one or more satisfactory cervical screening tests in a primary care setting | National                      | M                   | 234,051               | 178,000             | 17,000        | 20,207       | 18.9%                  | 24,756            | -18.4%           | 17,451 | 26,869 | 13,130 | 20,207 |
| <b>BowelScreen</b>           |  |                               |                     |                       |                     |               |              |                        |                   |                  |        |        |        |        |
| HWB82                        | No. of clients who have completed a satisfactory BowelScreen FIT test  | National                      | M                   | 149,385               | 148,000             | 12,000        | 11,889       | -0.9%                  | 11,956            | -0.6%            | 12,887 | 13,415 | 8,550  | 11,889 |
| <b>Diabetic RetinaScreen</b> |  |                               |                     |                       |                     |               |              |                        |                   |                  |        |        |        |        |
| HWB23                        | No. of Diabetic RetinaScreen clients screened with final grading result                                      | National                      | M                   | 121,168               | 112,000             | 7,000         | 7,766        | 10.9%                  | 9,074             | -14.4%           | 12,203 | 11,707 | 8,350  | 7,766  |

\*Note: Due to a 3 week process involved, the current months provisional data and last months actual data is available at the end of each month following the report period (29th/30th)

# Finance

|   | Actual Cum<br>Dec 2023<br>Days | Actual Cum<br>January 2024<br>Days (PCA<br>Target Days) | 90% of Actual<br>January 2024<br>Days | Debtor<br>Days<br>Target<br>2024 | January 23<br>Variance Vs<br>Target |
|---|--------------------------------|---|---------------------------------------|----------------------------------|-------------------------------------|
| <b>Primary Consultant Debtor Days</b>             |                                |   |                                       |                                  |                                     |
| Beaumont Hospital                                 | 52                             | 54  | 49                                    | 20                               | -29                                 |
| Our Lady of Lourdes Hospital Drogheda             | 110                            | 110   | 99                                    | 20                               | -79                                 |
| Connolly Hospital Blanchardstown                  | 62                             | 56  | 51                                    | 20                               | -31                                 |
| Cavan Monaghan Hospitals                          | 31                             | 40  | 36                                    | 20                               | -16                                 |
| Rotunda Hospital                                  | 16                             | 21  | 19                                    | 20                               | 1                                   |
| Louth County Hospital                             | 65                             | 87  | 78                                    | 20                               | -58                                 |
| <b>RCSI Hospital Group</b>                        | <b>255</b>                     | <b>60</b>   | <b>54</b>                             | <b>20</b>                        | <b>-34</b>                          |
| St. James's Hospital                              | 54                             | 56  | 50                                    | 20                               | -30                                 |
| Tallaght University Hospital                      | 50                             | 48  | 43                                    | 20                               | -23                                 |
| Midlands Regional Hospital Tullamore              | 174                            | 172   | 155                                   | 20                               | -135                                |
| Naas General Hospital                             | 81                             | 46  | 41                                    | 20                               | -21                                 |
| Midlands Regional Hospital Portlaoise             | 59                             | 50  | 45                                    | 20                               | -25                                 |
| Coombe Women's & Infants University Hospital      | 21                             | 19  | 17                                    | 20                               | 3                                   |
| St. Lukes Hospital, Rathgar                       | 106                            | 136   | 122                                   | 20                               | -102                                |
| <b>Dublin Midlands Hospital Group</b>             | <b>333</b>                     | <b>63</b>   | <b>57</b>                             | <b>20</b>                        | <b>-37</b>                          |
| Mater Misericordiae University Hospital           | 41                             | 33  | 29                                    | 20                               | -9                                  |
| St. Vincent's University Hospital Elm Park        | 46                             | 42  | 38                                    | 20                               | -18                                 |
| Midland Regional Hospital Mullingar               | 98                             | 85  | 77                                    | 20                               | -57                                 |
| St. Luke's Hospital Kilkenny                      | 59                             | 53  | 48                                    | 20                               | -28                                 |
| Wexford General Hospital                          | 81                             | 89  | 80                                    | 20                               | -60                                 |
| National Maternity Hospital Holles Street         | 12                             | 5   | 5                                     | 20                               | 15                                  |
| Our Lady's Hospital Navan                         | 19                             | 17  | 15                                    | 20                               | 5                                   |
| St Columcilles Hospital Loughlinstown             | 31                             | -   | -                                     | 20                               | 20                                  |
| St. Michael's Hospital Dun Laoghaire              | 40                             | 17  | 16                                    | 20                               | 4                                   |
| National Orthopaedic Hospital Cappagh             | -                              | 6   | 5                                     | 20                               | 15                                  |
| Royal Victoria Eye & Ear Hospital Dublin          | 20                             | 23  | 21                                    | 20                               | -1                                  |
| <b>Ireland East Hospital Group</b>                | <b>138</b>                     | <b>37</b>   | <b>33</b>                             | <b>20</b>                        | <b>-13</b>                          |
| Cork University Hospitals                         | 58                             | 59  | 53                                    | 20                               | -33                                 |
| University Hospital Waterford                     | 107                            | 103   | 93                                    | 20                               | -73                                 |
| University Hospital Kerry                         | 89                             | 107   | 97                                    | 20                               | -77                                 |
| Mercy University Hospital Cork                    | 41                             | 39  | 35                                    | 20                               | -15                                 |
| South Tipperary General Hospital                  | 40                             | 49  | 45                                    | 20                               | -25                                 |
| South Infirmary Victoria University Hospital Cork | 45                             | 42  | 38                                    | 20                               | -18                                 |
| Bantry General Hospital                           | 34                             | 44  | 40                                    | 20                               | -20                                 |
| Mallow General Hospital                           | 120                            | 148   | 133                                   | 20                               | -113                                |
| Lourdes Orthopaedic Hospital Kilcreene            | 28                             | 49  | 44                                    | 20                               | -24                                 |
| <b>South / South West Hospital Group</b>          | <b>63</b>                      | <b>64</b>   | <b>57</b>                             | <b>20</b>                        | <b>-37</b>                          |
| Galway University Hospitals                       | 89                             | 89  | 81                                    | 20                               | -61                                 |
| Sligo University Hospital                         | 35                             | 40  | 36                                    | 20                               | -16                                 |
| Letterkenny University Hospital                   | 47                             | 44  | 40                                    | 20                               | -20                                 |
| Mayo University Hospital                          | 49                             | 55  | 50                                    | 20                               | -30                                 |
| Portiuncula Hospital General & Maternity          | 48                             | 54  | 48                                    | 20                               | -28                                 |
| Roscommon University Hospital                     | 83                             | 150   | 135                                   | 20                               | -115                                |
| <b>Saolta University Health Care Group</b>        | <b>70</b>                      | <b>73</b>   | <b>65</b>                             | <b>20</b>                        | <b>-45</b>                          |
| University Hospital Dooradoyle Limerick           | 99                             | 112   | 101                                   | 20                               | -81                                 |
| UL Hospital - Ennis Hospital                      | 98                             | 68  | 61                                    | 20                               | -41                                 |
| UL Hospital - Nenagh Hospital                     | 67                             | 30  | 27                                    | 20                               | -7                                  |
| St. John's Limerick                               | 32                             | 27  | 24                                    | 20                               | -4                                  |
| University Maternity Hospital Limerick            | 54                             | 57  | 51                                    | 20                               | -31                                 |
| UL Hospital - Croom Hospital                      | 19                             | 14  | 13                                    | 20                               | 7                                   |
| <b>University of Limerick Hospital Group</b>      | <b>85</b>                      | <b>90</b>   | <b>81</b>                             | <b>20</b>                        | <b>-61</b>                          |
| Children's Health Ireland at Crumlin              | 132                            | 153   | 138                                   | 20                               | -118                                |
| Children's Health Ireland at Temple Street        | 143                            | 134   | 121                                   | 20                               | -101                                |
| Children's Health Ireland at Tallaght             | 82                             | 62  | 56                                    | 20                               | -36                                 |
| <b>Children's Health Ireland</b>                  | <b>134</b>                     | <b>143</b>  | <b>129</b>                            | <b>20</b>                        | <b>-109</b>                         |
| <b>Grand Total</b>                                | <b>65</b>                      | <b>65</b>   | <b>59</b>                             | <b>20</b>                        | <b>-39</b>                          |

**Voluntary Summary - Divisional - Unavailable**
**Schedule Assignment**

| Non Statutory Sector    | Service Arrangements Part 1 & 2 and Grant Aid Agreements completed 2024<br>Assignment to Part 2 Schedule level Responsibility.* |           |   |              |           |   |  |           |
|-------------------------|---|-----------|---|--------------|-----------|---|--|-----------|
| 2024 Year to Date as at | Agencies  |           |   | 2024 Funding |           |   | Schedule Numbers<br>with Part 1 and<br>Schedules completed |           |
|                         | Total   | Completed |   | Total        | Completed |   | Total  | Completed |
| National Position       |   | No.       | % |              | €         | % | No.  | %         |

\* Divisions/Areas may be incomplete due to National Part 1 outstanding - see separate governance stats for Part 1 and Schedules.

| Category Breakdown                  |  |  |  |  |  |  |  |  |
|-------------------------------------|--|--|--|--|--|--|--|--|
| S38 - Service Arrangement           |  |  |  |  |  |  |  |  |
| S39 - Service Arrangement           |  |  |  |  |  |  |  |  |
| <b>Total Service Arrangements V</b> |  |  |  |  |  |  |  |  |
| S39 - Grant Aid Agreement           |  |  |  |  |  |  |  |  |
| <b>Total Voluntary</b>              |  |  |  |  |  |  |  |  |
| <b>Voluntary Summary</b>            |  |  |  |  |  |  |  |  |
| <b>Acute Hospital</b>               |  |  |  |  |  |  |  |  |
| <b>Acute Non Hospital</b>           |  |  |  |  |  |  |  |  |
| Primary Care                        |  |  |  |  |  |  |  |  |
| Social Inclusion                    |  |  |  |  |  |  |  |  |
| Palliative Care / Chronic Illness   |  |  |  |  |  |  |  |  |
| <b>Primary Care Division</b>        |  |  |  |  |  |  |  |  |
| <b>Health and Well Being</b>        |  |  |  |  |  |  |  |  |
| Disability                          |  |  |  |  |  |  |  |  |
| Older Persons                       |  |  |  |  |  |  |  |  |
| <b>Social Care</b>                  |  |  |  |  |  |  |  |  |
| <b>Mental Health</b>                |  |  |  |  |  |  |  |  |
| <b>Community Total</b>              |  |  |  |  |  |  |  |  |
| <b>Grand Total</b>                  |  |  |  |  |  |  |  |  |



| Net Expenditure by Division (Detailed)                         |                          | YTD Actual Spend v YTD Budget |                  |                  |                    |                 |
|--|--------------------------|-------------------------------|------------------|------------------|--------------------|-----------------|
| January 2024   |                          |                               |                  |                  |                    |                 |
| Description  | Budget Holder            | Full Year Budget €000s        | YTD Spend €000s  | YTD Budget €000s | YTD Variance €000s | YTD Variance %  |
| RCSI Hospital Group  | Ian Carter               | 1,686,884                     | 170,244          | 141,078          | 29,167             | 20.67%          |
| Dublin-Midlands Hospital Group                                 | Trevor O'Callaghan       | 1,310,531                     | 138,219          | 110,371          | 27,848             | 25.23%          |
| Ireland East Hospital Group                                    | Declan Lyons             | 983,888                       | 98,552           | 82,472           | 16,081             | 19.50%          |
| South-South West Hospital Group                                | Prof. John Higgins       | 1,316,387                     | 133,186          | 107,146          | 26,040             | 24.30%          |
| Saolta University Health Care Group                            | Tony Canavan             | 1,158,583                     | 119,091          | 98,131           | 20,960             | 21.36%          |
| University of Limerick Hospital Group                          | Prof. Colette Cowan      | 525,864                       | 52,963           | 44,375           | 8,588              | 19.35%          |
| Children's Health Ireland                                      | Fiona Murphy             | 472,562                       | 50,525           | 39,937           | 10,588             | 26.51%          |
| Regional and National Services                                 | Prof. Mary Day           | 456,021                       | 14,505           | 830              | 13,675             | 1,648.13%       |
| Acutes Held/DOH Funds  | Prof. Mary Day           | 12,150                        |                  | 0                | 0                  |                 |
| <b>Acute Hospital Care</b>                                     | <b>Prof. Mary Day</b>    | <b>7,922,870</b>              | <b>777,286</b>   | <b>624,339</b>   | <b>152,947</b>     | <b>24.50%</b>   |
| National Ambulance Service                                     | Robert Morton            | 231,028                       | 19,481           | 19,791           | (311)              | -1.57%          |
| Access to Care   | Patrick Lynch            | 30,190                        | 3,580            | 2,516            | 1,065              | 42.31%          |
| Private Hospitals  |                          |                               | (9)              |                  | (9)                |                 |
| <b>Acute Operations incl Private Hospitals</b>                 |                          | <b>8,184,088</b>              | <b>800,338</b>   | <b>646,647</b>   | <b>153,691</b>     | <b>23.77%</b>   |
| <b>Community Total (CHO &amp; Regional/National)</b>           |                          |                               |                  |                  |                    |                 |
| Primary Care Total   | TJ Dunford               | 1,329,985                     | 109,662          | 110,542          | (880)              | -0.80%          |
| Social Inclusion Total   | TJ Dunford               | 226,955                       | 17,578           | 19,124           | (1,545)            | -8.08%          |
| Palliative Care Total  | TJ Dunford               | 153,935                       | 11,994           | 12,876           | (882)              | -6.85%          |
| <b>Primary Care Division - Total</b>                           | <b>TJ Dunford</b>        | <b>1,710,875</b>              | <b>139,234</b>   | <b>142,542</b>   | <b>(3,307)</b>     | <b>-2.32%</b>   |
| <b>Mental Health Division - Total</b>                          | <b>Dervila Eyres</b>     | <b>1,300,484</b>              | <b>111,867</b>   | <b>107,970</b>   | <b>3,897</b>       | <b>3.61%</b>    |
| Older Persons Services Total                                   | Patricia Whelehan        | 1,442,850                     | 127,893          | 117,618          | 10,275             | 8.74%           |
| Nursing Home Support Scheme Total                              | Patricia Whelehan        | 1,176,676                     | 94,687           | 96,020           | (1,333)            | -1.39%          |
| <b>Older Persons Services Division - Total</b>                 | <b>Patricia Whelehan</b> | <b>2,619,527</b>              | <b>222,579</b>   | <b>213,637</b>   | <b>8,942</b>       | <b>4.19%</b>    |
| <b>Disability Services - Total</b>                             | <b>Bernard O'Regan</b>   | <b>2,792,345</b>              | <b>237,646</b>   | <b>229,488</b>   | <b>8,158</b>       | <b>3.55%</b>    |
| <b>Health &amp; Wellbeing Community Division - Total</b>       | <b>Angela Alder</b>      | <b>36,932</b>                 | <b>3,347</b>     | <b>3,126</b>     | <b>220</b>         | <b>7.05%</b>    |
| <b>Quality &amp; Patient Safety Community Division - Total</b> | <b>JP Nolan</b>          | <b>31,457</b>                 | <b>2,065</b>     | <b>2,337</b>     | <b>(272)</b>       | <b>-11.63%</b>  |
| <b>Community Operations - Regional/National - Central</b>      |                          | <b>1,333</b>                  | <b>158</b>       | <b>(33)</b>      | <b>191</b>         | <b>-584.03%</b> |
| <b>CHO HQs &amp; Community Services - Total</b>                |                          | <b>34,971</b>                 | <b>4,149</b>     | <b>2,956</b>     | <b>1,193</b>       | <b>40.37%</b>   |
| <b>Community Total (CHO &amp; Regional/National)</b>           | <b>David Walsh</b>       | <b>8,527,922</b>              | <b>721,044</b>   | <b>702,023</b>   | <b>19,021</b>      | <b>2.71%</b>    |
| <b>Chief Clinical Office Total</b>                             | <b>Colm Henry</b>        | <b>574,348</b>                | <b>27,081</b>    | <b>31,639</b>    | <b>(4,559)</b>     | <b>-14.41%</b>  |
| Health & Wellbeing   |                          | 10,732                        | 906              | 902              | 4                  | 0.40%           |
| Operational Performance & Integration                          | Joe Ryan                 | 81,763                        | 5,830            | 6,790            | (960)              | -14.14%         |
| Testing and Tracing - Central                                  |                          | 22,615                        | 344              | 1,921            | (1,577)            | -82.10%         |
| Support Services excluding Reg Services Negative Pay           |                          | 923,726                       | 45,552           | 73,188           | (27,636)           | -37.76%         |
| Support Services/Regional Services Negative Pay Budget         |                          | (63,150)                      |                  | (5,363)          | 5,363              | -100.00%        |
| <b>Other Operations/Services</b>                               |                          | <b>1,550,034</b>              | <b>79,711</b>    | <b>109,077</b>   | <b>(29,365)</b>    | <b>-26.92%</b>  |
| <b>Total Operational Service Areas</b>                         |                          | <b>18,262,043</b>             | <b>1,601,093</b> | <b>1,457,746</b> | <b>143,347</b>     | <b>9.83%</b>    |
| Statutory Pensions   |                          | 737,137                       | 62,407           | 62,394           | 13                 | 0.02%           |
| S.38 Pensions  |                          | 217,371                       | 17,292           | 18,126           | (834)              | -4.60%          |
| Statutory Pension Levy   |                          | (145,455)                     | (16,780)         | (12,254)         | (4,526)            | 36.93%          |
| S.38 Pension Levy  |                          | (87,688)                      | (8,365)          | (7,260)          | (1,106)            | 15.23%          |
| <b>Pensions</b>  |                          | <b>721,366</b>                | <b>54,555</b>    | <b>61,006</b>    | <b>(6,452)</b>     | <b>-10.58%</b>  |
| <b>State Claims Agency</b>                                     |                          | <b>435,000</b>                | <b>32,768</b>    | <b>36,250</b>    | <b>(3,482)</b>     | <b>-9.61%</b>   |
| <b>Primary Care Reimbursement Service</b>                      | <b>Shaun Flanagan</b>    | <b>3,752,824</b>              | <b>309,626</b>   | <b>304,889</b>   | <b>4,737</b>       | <b>1.55%</b>    |
| <b>Demand Led Local Schemes (Note 1)</b>                       | <b>TJ Dunford</b>        | <b>297,290</b>                | <b>28,482</b>    | <b>24,963</b>    | <b>3,519</b>       | <b>14.10%</b>   |
| <b>Treatment Abroad and Cross Border Healthcare</b>            | <b>David Walsh</b>       | <b>40,842</b>                 | <b>7,109</b>     | <b>3,406</b>     | <b>3,703</b>       | <b>108.72%</b>  |
| <b>EHIC (European Health Insurance Card)</b>                   | <b>Tim Ryan</b>          | <b>10,624</b>                 | <b>(198)</b>     | <b>886</b>       | <b>(1,084)</b>     | <b>-122.40%</b> |
| <b>Total Pensions &amp; Demand Led Areas</b>                   |                          | <b>5,257,946</b>              | <b>432,341</b>   | <b>431,400</b>   | <b>940</b>         | <b>0.22%</b>    |
| <b>Overall Total</b>   |                          | <b>23,519,989</b>             | <b>2,033,434</b> | <b>1,889,146</b> | <b>144,287</b>     | <b>7.64%</b>    |

Note 1: Demand Led Schemes form part of the Primary Care & Disabilities Divisions but are reported under Pensions & Demand Led Areas.

| Acute Hospital Division                      |   |                        |                                 |                  |                    |                  |
|--|---|------------------------|---------------------------------|------------------|--------------------|------------------|
| January 2024                                 |   |                        | YTD Actual Spend vrs YTD Budget |                  |                    |                  |
| Description                                  | Budget Holder                                     | Full Year Budget €000s | YTD Spend €000s                 | YTD Budget €000s | YTD Variance €000s | YTD Variance %   |
| Beaumont Hospital                            | David Sweeney (Interim)                           | 455,392                | 47,055                          | 37,415           | 9,640              | 25.76%           |
| Rotunda Hospital                             | Prof Sean Daly                                    | 86,157                 | 8,403                           | 7,047            | 1,356              | 19.25%           |
| Our Lady's of Lourdes Hospital, Drogheda     | Gary Keenan                                       | 246,674                | 24,796                          | 20,893           | 3,903              | 18.68%           |
| Connolly Hospital, Blanchardstown            | Barbara Keogh Dunne                               | 161,273                | 17,301                          | 13,679           | 3,621              | 26.47%           |
| Cavan General Hospital                       | Su-Zann O'Callaghan                               | 124,527                | 12,546                          | 10,547           | 1,999              | 18.95%           |
| Louth County Hospital                        | Gary Keenan                                       | 28,041                 | 2,406                           | 2,375            | 31                 | 1.32%            |
| Monaghan Hospital                            | Su-Zann O'Callaghan                               | 14,041                 | 1,291                           | 1,189            | 102                | 8.54%            |
| Mater Misericordiae University Hospital      | Alan Sharpe                                       | 446,299                | 43,643                          | 37,360           | 6,283              | 16.82%           |
| Cappagh National Orthopaedic Hospital        | Angela Lee  | 51,174                 | 5,203                           | 4,342            | 862                | 19.85%           |
| Our Lady's Hospital, Navan                   | Anita Brennan                                     | 66,605                 | 7,043                           | 5,663            | 1,380              | 24.37%           |
| RCSI Hosp Group HQ                           | Ian Carter  | 6,702                  | 558                             | 568              | (10)               | -1.75%           |
| <b>RCSI Hospital Group</b>                   | <b>Ian Carter</b>                                 | <b>1,686,884</b>       | <b>170,244</b>                  | <b>141,078</b>   | <b>29,167</b>      | <b>20.67%</b>    |
| St. James's Hospital                         | Noel Gorman                                       | 497,526                | 53,411                          | 41,846           | 11,565             | 27.64%           |
| Tallaght Hospital - Adults                   | Lucy Nugent                                       | 334,343                | 32,568                          | 27,862           | 4,706              | 16.89%           |
| Coombe Women & Infants University Hospital   | Prof Michael O' Connell                           | 85,479                 | 8,636                           | 7,157            | 1,478              | 20.66%           |
| St. Lukes Radiation Oncology Network         | Jennifer Carey (Interim GM), Prof Charles Gillham | 55,336                 | 4,866                           | 4,706            | 159                | 3.38%            |
| Midland Regional Hospital, Tullamore         | Catriona McDonald                                 | 144,745                | 16,196                          | 12,445           | 3,750              | 30.14%           |
| Naas General Hospital                        | Kieran McDonald                                   | 96,269                 | 11,238                          | 8,142            | 3,095              | 38.02%           |
| Midland Regional Hospital, Portlaoise        | John Joyce  | 83,649                 | 9,321                           | 7,090            | 2,231              | 31.47%           |
| Peamount Acute Beds                          | Tanya King  | 7,832                  | 654                             | 677              | (24)               | -3.50%           |
| Dublin Midlands Hosp Grp HQ                  | Trevor O'Callaghan                                | 5,353                  | 1,331                           | 445              | 886                | 198.96%          |
| <b>Dublin Midlands Hospital Group</b>        | <b>Trevor O'Callaghan</b>                         | <b>1,310,531</b>       | <b>138,219</b>                  | <b>110,371</b>   | <b>27,848</b>      | <b>25.23%</b>    |
| St Vincent's University Hospital, Elm Park   | Prof Michael Keane                                | 361,150                | 36,578                          | 30,441           | 6,137              | 20.16%           |
| National Maternity Hospital, Holles Street   | Prof Shane Higgins                                | 82,220                 | 7,879                           | 6,815            | 1,065              | 15.62%           |
| St. Michael's Hospital, Dun Laoghaire        | Nicky Jermy                                       | 37,188                 | 3,258                           | 2,988            | 270                | 9.03%            |
| Royal Victoria Eye & Ear Hospital, Dublin    | Donal Brosnan                                     | 37,725                 | 3,680                           | 3,012            | 668                | 22.17%           |
| St. Columcilles Hospital, Loughlinstown      | Amanda Carty                                      | 47,893                 | 4,298                           | 4,007            | 291                | 7.26%            |
| Midland Regional Hospital, Mullingar         | Kay Slevin  | 109,022                | 12,516                          | 9,403            | 3,113              | 33.11%           |
| St. Luke's General Hospital, Kilkenny        | Niamh Lacey                                       | 122,675                | 12,954                          | 10,391           | 2,563              | 24.66%           |
| Wexford General Hospital                     | Linda O'Leary                                     | 108,848                | 11,003                          | 9,229            | 1,774              | 19.22%           |
| National Rehabilitation Hospital             | Derek Greene                                      | 66,440                 | 5,586                           | 5,457            | 129                | 2.37%            |
| Ireland East Hosp Group HQ                   | Declan Lyons                                      | 10,727                 | 801                             | 729              | 72                 | 9.88%            |
| <b>Ireland East Hospital Group</b>           | <b>Declan Lyons</b>                               | <b>983,888</b>         | <b>98,552</b>                   | <b>82,472</b>    | <b>16,081</b>      | <b>19.50%</b>    |
| Mercy University Hospital, Cork              | Anne Coyle  | 130,763                | 12,999                          | 10,916           | 2,083              | 19.09%           |
| South Infirmary University Hospital, Cork    | Helen Donovan                                     | 77,714                 | 6,650                           | 6,492            | 158                | 2.43%            |
| Cork University Hospital                     | David Donegan                                     | 456,872                | 45,931                          | 34,856           | 11,074             | 31.77%           |
| Waterford Regional Hospital                  | Ben O'Sullivan                                    | 289,712                | 30,525                          | 24,548           | 5,976              | 24.34%           |
| Kerry General Hospital                       | May Fitzgerald                                    | 136,104                | 15,020                          | 11,545           | 3,475              | 30.10%           |
| South Tipperary General Hospital             | Maria Barry                                       | 94,598                 | 9,997                           | 7,995            | 2,002              | 25.04%           |
| Bantry General Hospital                      | Carole Croke                                      | 25,198                 | 2,565                           | 1,996            | 569                | 28.51%           |
| Mallow General Hospital                      | Claire Crowley                                    | 23,924                 | 2,458                           | 2,011            | 448                | 22.26%           |
| Lourdes Orthopaedic Hospital, Kilcreene      | Ben O'Sullivan                                    | 9,895                  | 879                             | 839              | 40                 | 4.75%            |
| South/South West Hosp Group HQ               | Prof. John Higgins                                | 16,537                 | 1,333                           | 1,335            | (2)                | -0.18%           |
| Cork University Maternity Hospital           | Prof. John Higgins                                | 55,070                 | 4,831                           | 4,613            | 217                | 4.71%            |
| <b>South/South West Hospital Group</b>       | <b>Prof. John Higgins</b>                         | <b>1,316,387</b>       | <b>133,186</b>                  | <b>107,146</b>   | <b>26,040</b>      | <b>24.30%</b>    |
| Galway University Hospitals                  | Chris Kane  | 483,463                | 48,646                          | 40,949           | 7,697              | 18.80%           |
| Sligo General Hospital                       | Grainne McCann                                    | 188,920                | 19,081                          | 16,001           | 3,080              | 19.25%           |
| Letterkenny General Hospital                 | Sean Murphy                                       | 195,000                | 20,050                          | 16,516           | 3,534              | 21.40%           |
| Mayo General Hospital                        | Catherine Donohue                                 | 142,744                | 15,011                          | 12,090           | 2,921              | 24.16%           |
| Portiuncula Hospital General and Maternity   | James Keane                                       | 97,511                 | 10,646                          | 8,259            | 2,387              | 28.90%           |
| Roscommon County Hospital                    | Marie Doorly (Interim Manager)                    | 34,311                 | 4,385                           | 2,906            | 1,479              | 50.88%           |
| Saolta Hosp Group HQ                         | Tony Canavan                                      | 16,633                 | 1,272                           | 1,409            | (137)              | -9.71%           |
| <b>Saolta University Health Care Group</b>   | <b>Tony Canavan</b>                               | <b>1,158,583</b>       | <b>119,091</b>                  | <b>98,131</b>    | <b>20,960</b>      | <b>21.36%</b>    |
| St. John's Hospital                          | Emer Martin                                       | 26,197                 | 3,355                           | 2,184            | 1,171              | 53.59%           |
| Limerick University Hospital                 | Prof. Colette Cowan                               | 380,645                | 38,095                          | 32,025           | 6,070              | 18.95%           |
| Ennis Hospital                               | Prof. Colette Cowan                               | 24,596                 | 2,606                           | 2,067            | 539                | 26.08%           |
| Nenagh Hospital                              | Prof. Colette Cowan                               | 26,260                 | 2,618                           | 2,291            | 327                | 14.26%           |
| University Maternity Hospital, Limerick      | Prof. Colette Cowan                               | 36,164                 | 3,324                           | 3,079            | 245                | 7.96%            |
| Croom Hospital                               | Prof. Colette Cowan                               | 30,264                 | 2,807                           | 2,581            | 225                | 8.73%            |
| UL Hospital Group HQ/Ortho                   | Prof. Colette Cowan                               | 1,737                  | 158                             | 147              | 11                 | 7.62%            |
| <b>University of Limerick Hospital Group</b> | <b>Prof. Colette Cowan</b>                        | <b>525,864</b>         | <b>52,963</b>                   | <b>44,375</b>    | <b>8,588</b>       | <b>19.35%</b>    |
| CHI at Temple Street                         | Fiona Murphy                                      | 161,830                | 16,524                          | 13,707           | 2,817              | 20.55%           |
| CHI at Crumlin                               | Fiona Murphy                                      | 232,288                | 24,021                          | 19,675           | 4,347              | 22.09%           |
| CHI at Tallaght                              | Fiona Murphy                                      | 41,181                 | 3,977                           | 3,488            | 489                | 14.03%           |
| CHI at Connolly                              | Fiona Murphy                                      | 13,639                 | 1,710                           | 1,155            | 554                | 48.00%           |
| CHI Development Programme                    | Fiona Murphy                                      | 17,718                 | 3,565                           | 1,501            | 2,065              | 137.58%          |
| CHI Group HQ                                 | Fiona Murphy                                      | 5,905                  | 728                             | 411              | 316                | 76.92%           |
| <b>Children's Health Ireland</b>             | <b>Fiona Murphy</b>                               | <b>472,562</b>         | <b>50,525</b>                   | <b>39,937</b>    | <b>10,588</b>      | <b>26.51%</b>    |
| <b>Regional and National Services</b>        | <b>Prof. Mary Day</b>                             | <b>456,021</b>         | <b>14,505</b>                   | <b>830</b>       | <b>13,675</b>      | <b>1,648.13%</b> |
| <b>Acutes Held/DOH Funds</b>                 | <b>Prof. Mary Day</b>                             | <b>12,150</b>          |                                 | -                | -                  |                  |
| <b>Acute Hospitals Division</b>              | <b>Prof. Mary Day</b>                             | <b>7,922,870</b>       | <b>777,286</b>                  | <b>624,339</b>   | <b>152,947</b>     | <b>24.50%</b>    |

| Private Hospitals               |                           |                                 |                     |                       |                   |
|---------------------------------|---------------------------|---------------------------------|---------------------|-----------------------|-------------------|
| January 2024                    |                           | YTD Actual Spend vrs YTD Budget |                     |                       |                   |
| Description                     | Full Year Budget<br>€000s | YTD Spend<br>€000s              | YTD Budget<br>€000s | YTD Variance<br>€000s | YTD Variance<br>% |
| Blackrock Clinic                | 0                         | 0                               | 0                   | 0                     |                   |
| Galway Clinic                   | 0                         | 0                               | 0                   | 0                     |                   |
| Hermitage Clinic                | 0                         | 0                               | 0                   | 0                     |                   |
| Aut Even Hospital               | 0                         | 0                               | 0                   | 0                     |                   |
| UPMC Whitfield                  | 0                         | 0                               | 0                   | 0                     |                   |
| UPMC Kildare.                   | 0                         | 0                               | 0                   | 0                     |                   |
| Beacon Hospital                 | 0                         | 0                               | 0                   | 0                     |                   |
| Kingsbridge Hospital            | 0                         | 0                               | 0                   | 0                     |                   |
| St Francis Private Hospital     | 0                         | 0                               | 0                   | 0                     |                   |
| St Vincent's Private Hospital   | 0                         | 0                               | 0                   | 0                     |                   |
| Sports Surgery Clinic           | 0                         | 0                               | 0                   | 0                     |                   |
| Mater Private Hospital Dublin   | 0                         | 0                               | 0                   | 0                     |                   |
| Mater Private Hospital Cork     | 0                         | 0                               | 0                   | 0                     |                   |
| Bon Secours Cork                | 0                         | 0                               | 0                   | 0                     |                   |
| Bon Secours Dublin              | 0                         | 0                               | 0                   | 0                     |                   |
| Bon Secours Galway              | 0                         | 0                               | 0                   | 0                     |                   |
| Bon Secours Tralee              | 0                         | 0                               | 0                   | 0                     |                   |
| Bon Secours Limerick            | 0                         | 0                               | 0                   | 0                     |                   |
| Safety Net Arrangements 2 and 3 |                           | 18                              |                     | 18                    |                   |
| Safety Net Arrangements 4       |                           | -28                             |                     | -28                   |                   |
| Private Hospitals COVID-19      | 0                         | (9)                             | 0                   | (9)                   | 0.00%             |

| Community Healthcare Organisations   |                    |                           |                                 |                     |                       |                   |
|--------------------------------------|--------------------|---------------------------|---------------------------------|---------------------|-----------------------|-------------------|
| January 2024                         |                    |                           | YTD Actual Spend vrs YTD Budget |                     |                       |                   |
| Description                          | Budget Holder      | Full Year Budget<br>€000s | YTD Spend<br>€000s              | YTD Budget<br>€000s | YTD Variance<br>€000s | YTD Variance<br>% |
| Primary Care                         |                    | 117,734                   | 10,736                          | 9,914               | 823                   | 8.30%             |
| Social Inclusion                     |                    | 5,430                     | 489                             | 458                 | 31                    | 6.70%             |
| Palliative Care                      |                    | 9,416                     | 883                             | 789                 | 94                    | 11.88%            |
| Primary Care Division (Note 1)       |                    | 132,580                   | 12,108                          | 11,161              | 947                   | 8.49%             |
| Mental Health Division               |                    | 103,877                   | 9,489                           | 8,737               | 752                   | 8.61%             |
| Older Persons Services Division      |                    | 140,246                   | 12,598                          | 11,592              | 1,006                 | 8.68%             |
| Disability Services                  |                    | 205,314                   | 20,315                          | 17,083              | 3,232                 | 18.92%            |
| Health & Wellbeing Community         |                    | 3,725                     | 319                             | 315                 | 4                     | 1.11%             |
| Quality & Patient Safety – Community |                    | 2,755                     | 331                             | 233                 | 97                    | 41.76%            |
| CHO HQs & Community Services         |                    | 3,038                     | 456                             | 251                 | 205                   | 81.41%            |
| CHO 1                                | Dermot Monaghan    | 591,534                   | 55,616                          | 49,373              | 6,243                 | 12.64%            |
| Primary Care                         |                    | 122,914                   | 11,272                          | 10,411              | 861                   | 8.27%             |
| Social Inclusion                     |                    | 9,274                     | 745                             | 786                 | (41)                  | -5.19%            |
| Palliative Care                      |                    | 16,007                    | 1,354                           | 1,356               | (2)                   | -0.12%            |
| Primary Care Division (Note 1)       |                    | 148,195                   | 13,370                          | 12,552              | 818                   | 6.52%             |
| Mental Health Division               |                    | 144,095                   | 12,539                          | 12,205              | 334                   | 2.74%             |
| Older Persons Services Division      |                    | 112,929                   | 11,486                          | 9,565               | 1,921                 | 20.09%            |
| Disability Services                  |                    | 238,334                   | 22,095                          | 20,187              | 1,909                 | 9.45%             |
| Health & Wellbeing Community         |                    | 3,359                     | 295                             | 285                 | 11                    | 3.72%             |
| Quality & Patient Safety – Community |                    | 2,626                     | 288                             | 222                 | 65                    | 29.41%            |
| CHO HQs & Community Services         |                    | 1,936                     | 263                             | 164                 | 99                    | 60.68%            |
| CHO 2                                | Breda Crehan Roche | 651,474                   | 60,337                          | 55,179              | 5,158                 | 9.35%             |
| Primary Care                         |                    | 85,751                    | 8,744                           | 7,198               | 1,546                 | 21.48%            |
| Social Inclusion                     |                    | 12,637                    | 1,108                           | 1,070               | 37                    | 3.50%             |
| Palliative Care                      |                    | 19,186                    | 1,232                           | 1,625               | (393)                 | -24.21%           |
| Primary Care Division (Note 1)       |                    | 117,574                   | 11,083                          | 9,893               | 1,190                 | 12.03%            |
| Mental Health Division               |                    | 90,933                    | 7,705                           | 7,653               | 52                    | 0.68%             |
| Older Persons Services Division      |                    | 105,059                   | 9,720                           | 8,825               | 895                   | 10.15%            |
| Disability Services                  |                    | 231,864                   | 22,116                          | 19,639              | 2,477                 | 12.61%            |
| Health & Wellbeing Community         |                    | 3,733                     | 277                             | 316                 | (40)                  | -12.52%           |
| Quality & Patient Safety – Community |                    | 3,109                     | 263                             | 263                 | 0                     | 0.03%             |
| CHO HQs & Community Services         |                    | 1,042                     | 238                             | 88                  | 149                   | 169.33%           |
| CHO 3                                | Maria Bridgeman    | 553,313                   | 51,402                          | 46,677              | 4,725                 | 10.12%            |
| Primary Care                         |                    | 152,022                   | 13,889                          | 12,810              | 1,079                 | 8.43%             |
| Social Inclusion                     |                    | 25,201                    | 2,243                           | 2,110               | 133                   | 6.32%             |
| Palliative Care                      |                    | 21,380                    | 1,861                           | 1,788               | 72                    | 4.05%             |
| Primary Care Division (Note 1)       |                    | 198,602                   | 17,993                          | 16,708              | 1,285                 | 7.69%             |
| Mental Health Division               |                    | 166,222                   | 14,763                          | 14,039              | 724                   | 5.15%             |
| Older Persons Services Division      |                    | 157,684                   | 14,626                          | 13,268              | 1,358                 | 10.24%            |
| Disability Services                  |                    | 317,012                   | 29,242                          | 26,572              | 2,669                 | 10.05%            |
| Health & Wellbeing Community         |                    | 4,685                     | 302                             | 395                 | (93)                  | -23.62%           |
| Quality & Patient Safety – Community |                    | 3,032                     | 292                             | 257                 | 35                    | 13.70%            |
| CHO HQs & Community Services         |                    | 6,492                     | 710                             | 546                 | 163                   | 29.89%            |
| CHO 4                                | Tess O'Donovan     | 853,729                   | 77,927                          | 71,785              | 6,142                 | 8.56%             |
| Primary Care                         |                    | 119,778                   | 10,937                          | 10,058              | 879                   | 8.74%             |
| Social Inclusion                     |                    | 12,289                    | 1,254                           | 1,040               | 213                   | 20.50%            |
| Palliative Care                      |                    | 9,326                     | 775                             | 759                 | 16                    | 2.06%             |
| Primary Care Division (Note 1)       |                    | 141,393                   | 12,965                          | 11,858              | 1,108                 | 9.34%             |
| Mental Health Division               |                    | 136,048                   | 13,123                          | 11,488              | 1,634                 | 14.23%            |
| Older Persons Services Division      |                    | 102,367                   | 11,190                          | 8,405               | 2,785                 | 33.14%            |
| Disability Services                  |                    | 252,389                   | 22,462                          | 21,344              | 1,117                 | 5.23%             |
| Health & Wellbeing Community         |                    | 4,546                     | 353                             | 383                 | (30)                  | -7.77%            |
| Quality & Patient Safety – Community |                    | 2,176                     | 257                             | 184                 | 73                    | 39.41%            |
| CHO HQs & Community Services         |                    | 2,909                     | 480                             | 246                 | 233                   | 94.77%            |
| CHO 5                                | Grace Rothwell     | 641,828                   | 60,829                          | 53,909              | 6,921                 | 12.84%            |

| Community Healthcare Organisations                       |                 |                           |                                 |                     |                       |                   |
|--|-----------------|---------------------------|---------------------------------|---------------------|-----------------------|-------------------|
| January 2024   |                 |                           | YTD Actual Spend vrs YTD Budget |                     |                       |                   |
| Description  | Budget Holder   | Full Year Budget<br>€000s | YTD Spend<br>€000s              | YTD Budget<br>€000s | YTD Variance<br>€000s | YTD Variance<br>% |
| <i>Primary Care</i>                                      |                 | 87,936                    | 7,909                           | 7,260               | 649                   | 8.93%             |
| <i>Social Inclusion</i>                                  |                 | 3,998                     | 363                             | 336                 | 27                    | 8.13%             |
| <i>Palliative Care</i>                                   |                 | 7,119                     | 622                             | 567                 | 55                    | 9.72%             |
| <b>Primary Care Division (Note 1)</b>                    |                 | <b>99,053</b>             | <b>8,894</b>                    | <b>8,163</b>        | <b>731</b>            | <b>8.96%</b>      |
| <b>Mental Health Division</b>                            |                 | <b>93,841</b>             | <b>8,075</b>                    | <b>7,742</b>        | <b>333</b>            | <b>4.30%</b>      |
| <b>Older Persons Services Division</b>                   |                 | <b>109,718</b>            | <b>9,961</b>                    | <b>8,943</b>        | <b>1,017</b>          | <b>11.37%</b>     |
| <b>Disability Services</b>                               |                 | <b>221,026</b>            | <b>20,258</b>                   | <b>18,349</b>       | <b>1,908</b>          | <b>10.40%</b>     |
| <b>Health &amp; Wellbeing Community</b>                  |                 | <b>2,562</b>              | <b>404</b>                      | <b>216</b>          | <b>187</b>            | <b>86.64%</b>     |
| <b>Quality &amp; Patient Safety – Community</b>          |                 | <b>2,339</b>              | <b>178</b>                      | <b>198</b>          | <b>(20)</b>           | <b>-10.07%</b>    |
| <b>CHO HQs &amp; Community Services</b>                  |                 | <b>2,230</b>              | <b>242</b>                      | <b>189</b>          | <b>53</b>             | <b>27.99%</b>     |
| <b>CHO 6</b>   | Martina Queally | <b>530,768</b>            | <b>48,011</b>                   | <b>43,801</b>       | <b>4,210</b>          | <b>9.61%</b>      |
| <i>Primary Care</i>                                      |                 | 118,182                   | 10,453                          | 9,904               | 549                   | 5.54%             |
| <i>Social Inclusion</i>                                  |                 | 57,251                    | 5,298                           | 4,843               | 455                   | 9.39%             |
| <i>Palliative Care</i>                                   |                 | 35,801                    | 3,293                           | 3,007               | 287                   | 9.53%             |
| <b>Primary Care Division (Note 1)</b>                    |                 | <b>211,235</b>            | <b>19,044</b>                   | <b>17,754</b>       | <b>1,290</b>          | <b>7.27%</b>      |
| <b>Mental Health Division</b>                            |                 | <b>133,806</b>            | <b>11,627</b>                   | <b>11,319</b>       | <b>308</b>            | <b>2.72%</b>      |
| <b>Older Persons Services Division</b>                   |                 | <b>135,615</b>            | <b>14,750</b>                   | <b>11,029</b>       | <b>3,721</b>          | <b>33.74%</b>     |
| <b>Disability Services</b>                               |                 | <b>342,822</b>            | <b>31,585</b>                   | <b>28,538</b>       | <b>3,047</b>          | <b>10.68%</b>     |
| <b>Health &amp; Wellbeing Community</b>                  |                 | <b>4,995</b>              | <b>613</b>                      | <b>421</b>          | <b>192</b>            | <b>45.62%</b>     |
| <b>Quality &amp; Patient Safety – Community</b>          |                 | <b>3,151</b>              | <b>255</b>                      | <b>267</b>          | <b>(12)</b>           | <b>-4.37%</b>     |
| <b>CHO HQs &amp; Community Services</b>                  |                 | <b>5,918</b>              | <b>525</b>                      | <b>501</b>          | <b>24</b>             | <b>4.75%</b>      |
| <b>CHO 7</b>   | Mary O'Kelly    | <b>837,542</b>            | <b>78,400</b>                   | <b>69,829</b>       | <b>8,570</b>          | <b>12.27%</b>     |
| <i>Primary Care</i>                                      |                 | 146,576                   | 12,311                          | 12,308              | 2                     | 0.02%             |
| <i>Social Inclusion</i>                                  |                 | 11,912                    | 968                             | 1,027               | (60)                  | -5.83%            |
| <i>Palliative Care</i>                                   |                 | 8,218                     | 671                             | 693                 | (21)                  | -3.10%            |
| <b>Primary Care Division (Note 1)</b>                    |                 | <b>166,706</b>            | <b>13,950</b>                   | <b>14,029</b>       | <b>(79)</b>           | <b>-0.56%</b>     |
| <b>Mental Health Division</b>                            |                 | <b>133,848</b>            | <b>11,578</b>                   | <b>11,235</b>       | <b>343</b>            | <b>3.05%</b>      |
| <b>Older Persons Services Division</b>                   |                 | <b>124,180</b>            | <b>11,813</b>                   | <b>10,506</b>       | <b>1,307</b>          | <b>12.44%</b>     |
| <b>Disability Services</b>                               |                 | <b>304,056</b>            | <b>32,398</b>                   | <b>25,234</b>       | <b>7,165</b>          | <b>28.39%</b>     |
| <b>Health &amp; Wellbeing Community</b>                  |                 | <b>4,348</b>              | <b>360</b>                      | <b>374</b>          | <b>(14)</b>           | <b>-3.78%</b>     |
| <b>Quality &amp; Patient Safety – Community</b>          |                 | <b>3,452</b>              | <b>251</b>                      | <b>292</b>          | <b>(41)</b>           | <b>-14.13%</b>    |
| <b>CHO HQs &amp; Community Services</b>                  |                 | <b>4,570</b>              | <b>506</b>                      | <b>378</b>          | <b>128</b>            | <b>33.82%</b>     |
| <b>CHO 8</b>   | Des O'Flynn     | <b>741,160</b>            | <b>70,855</b>                   | <b>62,047</b>       | <b>8,808</b>          | <b>14.20%</b>     |
| <i>Primary Care</i>                                      |                 | 118,605                   | 10,687                          | 9,983               | 704                   | 7.05%             |
| <i>Social Inclusion</i>                                  |                 | 47,620                    | 4,160                           | 3,800               | 360                   | 9.47%             |
| <i>Palliative Care</i>                                   |                 | 21,551                    | 1,287                           | 1,797               | (510)                 | -28.38%           |
| <b>Primary Care Division (Note 1)</b>                    |                 | <b>187,775</b>            | <b>16,134</b>                   | <b>15,581</b>       | <b>553</b>            | <b>3.55%</b>      |
| <b>Mental Health Division</b>                            |                 | <b>153,301</b>            | <b>13,608</b>                   | <b>12,947</b>       | <b>661</b>            | <b>5.10%</b>      |
| <b>Older Persons Services Division</b>                   |                 | <b>185,832</b>            | <b>17,539</b>                   | <b>15,536</b>       | <b>2,003</b>          | <b>12.89%</b>     |
| <b>Disability Services</b>                               |                 | <b>390,453</b>            | <b>36,827</b>                   | <b>32,435</b>       | <b>4,392</b>          | <b>13.54%</b>     |
| <b>Health &amp; Wellbeing Community</b>                  |                 | <b>4,675</b>              | <b>406</b>                      | <b>394</b>          | <b>11</b>             | <b>2.83%</b>      |
| <b>Quality &amp; Patient Safety – Community</b>          |                 | <b>2,252</b>              | <b>182</b>                      | <b>191</b>          | <b>(9)</b>            | <b>-4.94%</b>     |
| <b>CHO HQs &amp; Community Services</b>                  |                 | <b>6,837</b>              | <b>730</b>                      | <b>591</b>          | <b>138</b>            | <b>23.40%</b>     |
| <b>CHO 9</b>   | Mellany McLoone | <b>931,124</b>            | <b>85,425</b>                   | <b>77,675</b>       | <b>7,750</b>          | <b>9.98%</b>      |
| <b>Grand Total of Community Healthcare Organisations</b> |                 | <b>6,332,473</b>          | <b>588,803</b>                  | <b>530,276</b>      | <b>58,526</b>         | <b>11.04%</b>     |

| National Ambulance Service                       |                      |                           |                                 |                     |                       |                   |
|--|----------------------|---------------------------|---------------------------------|---------------------|-----------------------|-------------------|
| January 2024                                     |                      |                           | YTD Actual Spend vrs YTD Budget |                     |                       |                   |
| Description                                      | Budget Holder        | Full Year Budget<br>€000s | YTD Spend<br>€000s              | YTD Budget<br>€000s | YTD Variance<br>€000s | YTD Variance<br>% |
| Southern Regional Ambulance                      | Paul Gallen          | 26,577                    | 2,220                           | 2,260               | (40)                  | -1.76%            |
| South Eastern Regional Ambulance                 | David Clarke         | 19,979                    | 1,735                           | 1,716               | 19                    | 1.11%             |
| Western Regional Ambulance                       | Paul Gallen          | 24,056                    | 2,074                           | 2,136               | (62)                  | -2.90%            |
| North Western Regional Ambulance                 | Paul Gallen          | 15,286                    | 1,273                           | 1,353               | (80)                  | -5.91%            |
| Mid Western Regional Ambulance                   | Paul Gallen          | 15,185                    | 1,307                           | 1,342               | (35)                  | -2.60%            |
| North Eastern Regional Ambulance                 | David Clarke         | 15,840                    | 1,189                           | 1,337               | (148)                 | -11.04%           |
| Midland Regional Ambulance                       | David Clarke         | 15,086                    | 944                             | 1,146               | (202)                 | -17.61%           |
| East Coast Regional Ambulance                    | David Clarke         | 28,093                    | 2,322                           | 2,372               | (50)                  | -2.10%            |
| <b>Regional Ambulance Services</b>               |                      | <b>160,102</b>            | <b>13,064</b>                   | <b>13,661</b>       | <b>(597)</b>          | <b>-4.37%</b>     |
| Office of the National Director                  | Robert Morton        | 36,796                    | 3,746                           | 3,578               | 168                   | 4.69%             |
| National Ambulance College                       | Shane Knox           | 5,712                     | 469                             | 480                 | (11)                  | -2.28%            |
| Emergency Care Control                           | Sean Brady           | 17,853                    | 1,431                           | 1,354               | 77                    | 5.66%             |
| National Ambulance Service Critical Care         | Willie Merriman      | 5,325                     | 180                             | 444                 | (264)                 | -59.39%           |
| <b>Office of the Assistant National Director</b> | <b>Robert Morton</b> | <b>65,686</b>             | <b>5,826</b>                    | <b>5,857</b>        | <b>(30)</b>           | <b>-0.52%</b>     |
| National Ambulance Service – COVID-19            | Richard Quinlan      |                           | 294                             |                     | 294                   |                   |
| National Ambulance Service - Held DOH Funds      | Deirdre Oman         | 2,000                     |                                 | -                   | -                     |                   |
| Portfolio Management                             |                      | 606                       | 47                              | 51                  | (4)                   | -7.55%            |
| HR   |                      | 1,639                     | 176                             | 139                 | 37                    | 26.95%            |
| Finance  |                      | 995                       | 73                              | 84                  | (11)                  | -13.43%           |
| <b>National Ambulance Service</b>                | <b>Robert Morton</b> | <b>231,028</b>            | <b>19,481</b>                   | <b>19,791</b>       | <b>(311)</b>          | <b>-1.57%</b>     |

|                                 |               |                           |                                 |                     |                       |                   |
|---------------------------------|---------------|---------------------------|---------------------------------|---------------------|-----------------------|-------------------|
| Health & Wellbeing              |               |                           |                                 |                     |                       |                   |
| January 2024                    |               |                           | YTD Actual Spend vrs YTD Budget |                     |                       |                   |
| Description                     | Budget Holder | Full Year Budget<br>€000s | YTD Spend<br>€000s              | YTD Budget<br>€000s | YTD Variance<br>€000s | YTD Variance<br>% |
| Health & Wellbeing - (Regional) | Various       | 10,732                    | 906                             | 902                 | 4                     | 0.40%             |
| Health & Wellbeing Nat Dir Off  |               | -                         | -                               | -                   | -                     |                   |
| Health & Wellbeing Division     |               | 10,732                    | 906                             | 902                 | 4                     | 0.40%             |

| Primary Care (Overall Total) by CHO |                          |                           |                                 |                     |                       |                   |
|-------------------------------------|--------------------------|---------------------------|---------------------------------|---------------------|-----------------------|-------------------|
| January 2024                        |                          |                           | YTD Actual Spend vrs YTD Budget |                     |                       |                   |
| Description                         | Budget Holder            | Full Year Budget<br>€000s | YTD Spend<br>€000s              | YTD Budget<br>€000s | YTD Variance<br>€000s | YTD Variance<br>% |
| CHO 1                               | Dermot Monaghan          | 132,580                   | 12,108                          | 11,161              | 947                   | 8.49%             |
| CHO 2                               | Breda Crehan Roche       | 148,195                   | 13,370                          | 12,552              | 818                   | 6.52%             |
| CHO 3                               | Maria Bridgeman          | 117,574                   | 11,083                          | 9,893               | 1,190                 | 12.03%            |
| CHO 4                               | Tess O'Donovan           | 198,602                   | 17,993                          | 16,708              | 1,285                 | 7.69%             |
| CHO 5                               | Grace Rothwell           | 141,393                   | 12,965                          | 11,858              | 1,108                 | 9.34%             |
| CHO 6                               | Martina Queally          | 99,053                    | 8,894                           | 8,163               | 731                   | 8.96%             |
| CHO 7                               | Mary O'Kelly             | 211,235                   | 19,044                          | 17,754              | 1,290                 | 7.27%             |
| CHO 8                               | Des O'Flynn              | 166,706                   | 13,950                          | 14,029              | (79)                  | -0.56%            |
| CHO 9                               | Mellany McLoone          | 187,775                   | 16,134                          | 15,581              | 553                   | 3.55%             |
| Regional (mainly NVRL)              | Geraldine Crowley (NVRL) | 12,592                    | 1,227                           | 1,050               | 178                   | 16.92%            |
| National                            | TJ Dunford               | 286,242                   | 12,464                          | 23,050              | (10,585)              | -45.92%           |
| Held DOH Funds                      |                          | 8,930                     | 0                               | 744                 | (744)                 | -100.00%          |
| <b>Primary Care Division Total</b>  | <b>TJ Dunford</b>        | <b>1,710,875</b>          | <b>139,234</b>                  | <b>142,542</b>      | <b>(3,307)</b>        | <b>-2.32%</b>     |



| Primary Care (Primary Care excluding Social Inclusion & Palliative Care) by CHO |                          |                           |                                 |                     |                       |                   |
|---|--------------------------|---------------------------|---------------------------------|---------------------|-----------------------|-------------------|
| January 2024  |                          |                           | YTD Actual Spend vrs YTD Budget |                     |                       |                   |
| Description   | Budget Holder            | Full Year Budget<br>€000s | YTD Spend<br>€000s              | YTD Budget<br>€000s | YTD Variance<br>€000s | YTD Variance<br>% |
| CHO 1   | Dermot Monaghan          | 117,734                   | 10,736                          | 9,914               | 823                   | 8.30%             |
| CHO 2   | Breda Crehan Roche       | 122,914                   | 11,272                          | 10,411              | 861                   | 8.27%             |
| CHO 3   | Maria Bridgeman          | 85,751                    | 8,744                           | 7,198               | 1,546                 | 21.48%            |
| CHO 4   | Tess O'Donovan           | 152,022                   | 13,889                          | 12,810              | 1,079                 | 8.43%             |
| CHO 5   | Grace Rothwell           | 119,778                   | 10,937                          | 10,058              | 879                   | 8.74%             |
| CHO 6   | Martina Queally          | 87,936                    | 7,909                           | 7,260               | 649                   | 8.93%             |
| CHO 7   | Mary O'Kelly             | 118,182                   | 10,453                          | 9,904               | 549                   | 5.54%             |
| CHO 8   | Des O'Flynn              | 146,576                   | 12,311                          | 12,308              | 2                     | 0.02%             |
| CHO 9   | Mellany McLoone          | 118,605                   | 10,687                          | 9,983               | 704                   | 7.05%             |
| Regional (mainly NVRL)  | Geraldine Crowley (NVRL) | 12,592                    | 1,227                           | 1,050               | 178                   | 16.92%            |
| National  | TJ Dunford               | 247,896                   | 11,497                          | 19,647              | (8,149)               | -41.48%           |
| Primary Care - Held DOH Funds   |                          | 0                         | 0                               | 0                   | 0                     |                   |
| <b>Primary Care</b>   | <b>TJ Dunford</b>        | <b>1,329,985</b>          | <b>109,662</b>                  | <b>110,542</b>      | <b>(880)</b>          | <b>-0.80%</b>     |

| Primary Care - Social Inclusion - by CHO |                    |                           |                                 |                     |                       |                   |
|--|--------------------|---------------------------|---------------------------------|---------------------|-----------------------|-------------------|
| January 2024                             |                    |                           | YTD Actual Spend vrs YTD Budget |                     |                       |                   |
| Description                              | Budget Holder      | Full Year Budget<br>€000s | YTD Spend<br>€000s              | YTD Budget<br>€000s | YTD Variance<br>€000s | YTD Variance<br>% |
| CHO 1                                    | Dermot Monaghan    | 5,430                     | 489                             | 458                 | 31                    | 6.70%             |
| CHO 2                                    | Breda Crehan Roche | 9,274                     | 745                             | 786                 | (41)                  | -5.19%            |
| CHO 3                                    | Maria Bridgeman    | 12,637                    | 1,108                           | 1,070               | 37                    | 3.50%             |
| CHO 4                                    | Tess O'Donovan     | 25,201                    | 2,243                           | 2,110               | 133                   | 6.32%             |
| CHO 5                                    | Grace Rothwell     | 12,289                    | 1,254                           | 1,040               | 213                   | 20.50%            |
| CHO 6                                    | Martina Queally    | 3,998                     | 363                             | 336                 | 27                    | 8.13%             |
| CHO 7                                    | Mary O'Kelly       | 57,251                    | 5,298                           | 4,843               | 455                   | 9.39%             |
| CHO 8                                    | Des O'Flynn        | 11,912                    | 968                             | 1,027               | (60)                  | -5.83%            |
| CHO 9                                    | Mellany McLoone    | 47,620                    | 4,160                           | 3,800               | 360                   | 9.47%             |
| Regional                                 |                    | 0                         | 0                               | 0                   | 0                     |                   |
| National                                 | TJ Dunford         | 32,414                    | 952                             | 2,909               | (1,957)               | -67.28%           |
| Social Inclusion DoH Held Funds          |                    | 8,930                     |                                 | 744                 | (744)                 | -100.00%          |
| <b>Social Inclusion</b>                  | <b>TJ Dunford</b>  | <b>226,955</b>            | <b>17,578</b>                   | <b>19,124</b>       | <b>(1,545)</b>        | <b>-8.08%</b>     |

| Primary Care - Palliative Care - by CHO |                    |                           |                                 |                     |                       |                   |
|---|--------------------|---------------------------|---------------------------------|---------------------|-----------------------|-------------------|
| January 2024                            |                    |                           | YTD Actual Spend vrs YTD Budget |                     |                       |                   |
| Description                             | Budget Holder      | Full Year Budget<br>€000s | YTD Spend<br>€000s              | YTD Budget<br>€000s | YTD Variance<br>€000s | YTD Variance<br>% |
| CHO 1                                   | Dermot Monaghan    | 9,416                     | 883                             | 789                 | 94                    | 11.88%            |
| CHO 2                                   | Breda Crehan Roche | 16,007                    | 1,354                           | 1,356               | (2)                   | -0.12%            |
| CHO 3                                   | Maria Bridgeman    | 19,186                    | 1,232                           | 1,625               | (393)                 | -24.21%           |
| CHO 4                                   | Tess O'Donovan     | 21,380                    | 1,861                           | 1,788               | 72                    | 4.05%             |
| CHO 5                                   | Grace Rothwell     | 9,326                     | 775                             | 759                 | 16                    | 2.06%             |
| CHO 6                                   | Martina Queally    | 7,119                     | 622                             | 567                 | 55                    | 9.72%             |
| CHO 7                                   | Mary O'Kelly       | 35,801                    | 3,293                           | 3,007               | 287                   | 9.53%             |
| CHO 8                                   | Des O'Flynn        | 8,218                     | 671                             | 693                 | (21)                  | -3.10%            |
| CHO 9                                   | Mellany McLoone    | 21,551                    | 1,287                           | 1,797               | (510)                 | -28.38%           |
| Regional                                |                    | 0                         | 0                               | 0                   | 0                     |                   |
| National                                | TJ Dunford         | 5,932                     | 15                              | 494                 | (479)                 | -96.93%           |
| Palliative Care - Held DOH Funds        |                    | 0                         | 0                               | 0                   | 0                     |                   |
| <b>Palliative Care</b>                  | <b>TJ Dunford</b>  | <b>153,935</b>            | <b>11,994</b>                   | <b>12,876</b>       | <b>(882)</b>          | <b>-6.85%</b>     |

| Mental Health by CHO          |                      |                           |                                 |                     |                       |                   |
|-------------------------------|----------------------|---------------------------|---------------------------------|---------------------|-----------------------|-------------------|
| January 2024                  |                      |                           | YTD Actual Spend vrs YTD Budget |                     |                       |                   |
| Description                   | Budget Holder        | Full Year Budget<br>€000s | YTD Spend<br>€000s              | YTD Budget<br>€000s | YTD Variance<br>€000s | YTD Variance<br>% |
| CHO 1                         | Dermot Monaghan      | 103,877                   | 9,489                           | 8,737               | 752                   | 8.61%             |
| CHO 2                         | Breda Crehan Roche   | 144,095                   | 12,539                          | 12,205              | 334                   | 2.74%             |
| CHO 3                         | Maria Bridgeman      | 90,933                    | 7,705                           | 7,653               | 52                    | 0.68%             |
| CHO 4                         | Tess O'Donovan       | 166,222                   | 14,763                          | 14,039              | 724                   | 5.15%             |
| CHO 5                         | Grace Rothwell       | 136,048                   | 13,123                          | 11,488              | 1,634                 | 14.23%            |
| CHO 6                         | Martina Queally      | 93,841                    | 8,075                           | 7,742               | 333                   | 4.30%             |
| CHO 7                         | Mary O'Kelly         | 133,806                   | 11,627                          | 11,319              | 308                   | 2.72%             |
| CHO 8                         | Des O'Flynn          | 133,848                   | 11,578                          | 11,235              | 343                   | 3.05%             |
| CHO 9                         | Mellany McLoone      | 153,301                   | 13,608                          | 12,947              | 661                   | 5.10%             |
| Central Mental Hospital       |                      | 57,135                    | 4,740                           | 4,763               | (23)                  | -0.49%            |
| Suicide Prevention            |                      | 12,347                    | 901                             | 934                 | (33)                  | -3.51%            |
| Regional                      |                      | 0                         | 0                               | 0                   | 0                     |                   |
| National                      | Dervila Eyres        | 75,028                    | 3,719                           | 4,908               | (1,189)               | -24.23%           |
| <b>Mental Health Division</b> | <b>Dervila Eyres</b> | <b>1,300,484</b>          | <b>111,867</b>                  | <b>107,970</b>      | <b>3,897</b>          | <b>3.61%</b>      |

| Older Persons by CHO & NHSS                    |                          |                           |                                 |                     |                       |                   |
|--|--------------------------|---------------------------|---------------------------------|---------------------|-----------------------|-------------------|
| January 2024                                   |                          |                           | YTD Actual Spend vrs YTD Budget |                     |                       |                   |
| Description                                    | Budget Holder            | Full Year Budget<br>€000s | YTD Spend<br>€000s              | YTD Budget<br>€000s | YTD Variance<br>€000s | YTD Variance<br>% |
| CHO 1  | Dermot Monaghan          | 140,246                   | 12,598                          | 11,592              | 1,006                 | 8.68%             |
| CHO 2  | Breda Crehan Roche       | 112,929                   | 11,486                          | 9,565               | 1,921                 | 20.09%            |
| CHO 3  | Maria Bridgeman          | 105,059                   | 9,720                           | 8,825               | 895                   | 10.15%            |
| CHO 4  | Tess O'Donovan           | 157,684                   | 14,626                          | 13,268              | 1,358                 | 10.24%            |
| CHO 5  | Grace Rothwell           | 102,367                   | 11,190                          | 8,405               | 2,785                 | 33.14%            |
| CHO 6  | Martina Queally          | 109,718                   | 9,961                           | 8,943               | 1,017                 | 11.37%            |
| CHO 7  | Mary O'Kelly             | 135,615                   | 14,750                          | 11,029              | 3,721                 | 33.74%            |
| CHO 8  | Des O'Flynn              | 124,180                   | 11,813                          | 10,506              | 1,307                 | 12.44%            |
| CHO 9  | Mellany McLoone          | 185,832                   | 17,539                          | 15,536              | 2,003                 | 12.89%            |
| Regional                                       | Patricia Whelehan        | 146,526                   | 13,093                          | 12,206              | 888                   | 7.27%             |
| National                                       | Patricia Whelehan        | 116,995                   | 1,116                           | 7,744               | (6,628)               | -85.59%           |
| Older Persons - Held DOH Funds                 |                          | 5,700                     |                                 | 0                   | 0                     |                   |
| Nursing Home Support Scheme                    | Patricia Whelehan        | 1,176,676                 | 94,687                          | 96,020              | (1,333)               | -1.39%            |
| <b>Older Persons Services Division - Total</b> | <b>Patricia Whelehan</b> | <b>2,619,527</b>          | <b>222,579</b>                  | <b>213,637</b>      | <b>8,942</b>          | <b>4.19%</b>      |

| Older Persons by CHO           |                    |                           |                                 |                     |                       |                   |
|--------------------------------|--------------------|---------------------------|---------------------------------|---------------------|-----------------------|-------------------|
| January 2024                   |                    |                           | YTD Actual Spend vrs YTD Budget |                     |                       |                   |
| Description                    | Budget Holder      | Full Year Budget<br>€000s | YTD Spend<br>€000s              | YTD Budget<br>€000s | YTD Variance<br>€000s | YTD Variance<br>% |
| CHO 1                          | Dermot Monaghan    | 140,246                   | 12,598                          | 11,592              | 1,006                 | 8.68%             |
| CHO 2                          | Breda Crehan Roche | 112,929                   | 11,486                          | 9,565               | 1,921                 | 20.09%            |
| CHO 3                          | Maria Bridgeman    | 105,059                   | 9,720                           | 8,825               | 895                   | 10.15%            |
| CHO 4                          | Tess O'Donovan     | 157,684                   | 14,626                          | 13,268              | 1,358                 | 10.24%            |
| CHO 5                          | Grace Rothwell     | 102,367                   | 11,190                          | 8,405               | 2,785                 | 33.14%            |
| CHO 6                          | Martina Queally    | 109,718                   | 9,961                           | 8,943               | 1,017                 | 11.37%            |
| CHO 7                          | Mary O'Kelly       | 135,615                   | 14,750                          | 11,029              | 3,721                 | 33.74%            |
| CHO 8                          | Des O'Flynn        | 124,180                   | 11,813                          | 10,506              | 1,307                 | 12.44%            |
| CHO 9                          | Mellany McLoone    | 185,832                   | 17,539                          | 15,536              | 2,003                 | 12.89%            |
| Regional                       | Patricia Whelehan  | 146,526                   | 13,093                          | 12,206              | 888                   | 7.27%             |
| National                       | Patricia Whelehan  | 116,995                   | 1,116                           | 7,744               | (6,628)               | -85.59%           |
| Older Persons - Held DOH Funds |                    | 5,700                     |                                 | 0                   | 0                     |                   |
| Older Persons Services         | Patricia Whelehan  | 1,442,850                 | 127,893                         | 117,618             | 10,275                | 8.74%             |

| Disabilities by CHO           |                        |                           |                                 |                     |                       |                   |
|-------------------------------|------------------------|---------------------------|---------------------------------|---------------------|-----------------------|-------------------|
| January 2024                  |                        |                           | YTD Actual Spend vrs YTD Budget |                     |                       |                   |
| Description                   | Budget Holder          | Full Year Budget<br>€000s | YTD Spend<br>€000s              | YTD Budget<br>€000s | YTD Variance<br>€000s | YTD Variance<br>% |
| CHO 1                         | Dermot Monaghan        | 205,314                   | 20,315                          | 17,083              | 3,232                 | 18.92%            |
| CHO 2                         | Breda Crehan Roche     | 238,334                   | 22,095                          | 20,187              | 1,909                 | 9.45%             |
| CHO 3                         | Maria Bridgeman        | 231,864                   | 22,116                          | 19,639              | 2,477                 | 12.61%            |
| CHO 4                         | Tess O'Donovan         | 317,012                   | 29,242                          | 26,572              | 2,669                 | 10.05%            |
| CHO 5                         | Grace Rothwell         | 252,389                   | 22,462                          | 21,344              | 1,117                 | 5.23%             |
| CHO 6                         | Martina Queally        | 221,026                   | 20,258                          | 18,349              | 1,908                 | 10.40%            |
| CHO 7                         | Mary O'Kelly           | 342,822                   | 31,585                          | 28,538              | 3,047                 | 10.68%            |
| CHO 8                         | Des O'Flynn            | 304,056                   | 32,398                          | 25,234              | 7,165                 | 28.39%            |
| CHO 9                         | Mellany McLoone        | 390,453                   | 36,827                          | 32,435              | 4,392                 | 13.54%            |
| Regional                      |                        | 0                         | 0                               | 0                   | 0                     |                   |
| National                      | Bernard O'Regan        | 289,075                   | 349                             | 20,107              | (19,758)              | -98.27%           |
| Disabilities - Held DOH Funds |                        | 0                         | 0                               | 0                   | 0                     |                   |
| <b>Disability Services</b>    | <b>Bernard O'Regan</b> | <b>2,792,345</b>          | <b>237,646</b>                  | <b>229,488</b>      | <b>8,158</b>          | <b>3.55%</b>      |

| Health & Wellbeing by CHO               |                     |                           |                                 |                     |                       |                   |
|---|---------------------|---------------------------|---------------------------------|---------------------|-----------------------|-------------------|
| January 2024                            |                     |                           | YTD Actual Spend vrs YTD Budget |                     |                       |                   |
| Description                             | Budget Holder       | Full Year Budget<br>€000s | YTD Spend<br>€000s              | YTD Budget<br>€000s | YTD Variance<br>€000s | YTD Variance<br>% |
| CHO 1                                   | Dermot Monaghan     | 3,725                     | 319                             | 315                 | 4                     | 1.11%             |
| CHO 2                                   | Breda Crehan Roche  | 3,359                     | 295                             | 285                 | 11                    | 3.72%             |
| CHO 3                                   | Maria Bridgeman     | 3,733                     | 277                             | 316                 | (40)                  | -12.52%           |
| CHO 4                                   | Tess O'Donovan      | 4,685                     | 302                             | 395                 | (93)                  | -23.62%           |
| CHO 5                                   | Grace Rothwell      | 4,546                     | 353                             | 383                 | (30)                  | -7.77%            |
| CHO 6                                   | Martina Queally     | 2,562                     | 404                             | 216                 | 187                   | 86.64%            |
| CHO 7                                   | Mary O'Kelly        | 4,995                     | 613                             | 421                 | 192                   | 45.62%            |
| CHO 8                                   | Des O'Flynn         | 4,348                     | 360                             | 374                 | (14)                  | -3.78%            |
| CHO 9                                   | Mellany McLoone     | 4,675                     | 406                             | 394                 | 11                    | 2.83%             |
| National – H&W Community                | Angela Alder        | 305                       | 18                              | 26                  | (8)                   | -29.11%           |
| <b>Health &amp; Wellbeing Community</b> | <b>Angela Alder</b> | <b>36,932</b>             | <b>3,347</b>                    | <b>3,126</b>        | <b>220</b>            | <b>7.05%</b>      |



| Quality & Patient Safety by CHO |                    |                           |                                 |                     |                       |                   |
|---------------------------------|--------------------|---------------------------|---------------------------------|---------------------|-----------------------|-------------------|
| January 2024                    |                    |                           | YTD Actual Spend vrs YTD Budget |                     |                       |                   |
| Description                     | Budget Holder      | Full Year Budget<br>€000s | YTD Spend<br>€000s              | YTD Budget<br>€000s | YTD Variance<br>€000s | YTD Variance<br>% |
| CHO 1                           | Dermot Monaghan    | 2,755                     | 331                             | 233                 | 97                    | 41.76%            |
| CHO 2                           | Breda Crehan Roche | 2,626                     | 288                             | 222                 | 65                    | 29.41%            |
| CHO 3                           | Maria Bridgeman    | 3,109                     | 263                             | 263                 | 0                     | 0.03%             |
| CHO 4                           | Tess O'Donovan     | 3,032                     | 292                             | 257                 | 35                    | 13.70%            |
| CHO 5                           | Grace Rothwell     | 2,176                     | 257                             | 184                 | 73                    | 39.41%            |
| CHO 6                           | Martina Queally    | 2,339                     | 178                             | 198                 | (20)                  | -10.07%           |
| CHO 7                           | Mary O'Kelly       | 3,151                     | 255                             | 267                 | (12)                  | -4.37%            |
| CHO 8                           | Des O'Flynn        | 3,452                     | 251                             | 292                 | (41)                  | -14.13%           |
| CHO 9                           | Mellany McLoone    | 2,252                     | 182                             | 191                 | (9)                   | -4.94%            |
| National                        | JP Nolan           | 6,565                     | (232)                           | 228                 | (460)                 | -201.60%          |
| Quality & Patient Safety        | JP Nolan           | 31,457                    | 2,065                           | 2,337               | (272)                 | -11.63%           |

| Chief Clinical Office                          |                    |                           |                                 |                     |                       |                   |
|--|--------------------|---------------------------|---------------------------------|---------------------|-----------------------|-------------------|
| January 2024                                   |                    |                           | YTD Actual Spend vrs YTD Budget |                     |                       |                   |
| Description                                    | Budget Holder      | Full Year Budget<br>€000s | YTD Spend<br>€000s              | YTD Budget<br>€000s | YTD Variance<br>€000s | YTD Variance<br>% |
| Frontline Clinical Innovation and Simulation   |                    | 13,987                    | 185                             | 1,166               | (980)                 | -84.09%           |
| Health Protection Overall                      |                    | 36,741                    | 3,308                           | 2,743               | 565                   | 20.61%            |
| Antimicrobial Resistance and Infection Control | Dr. Emer Brannigan | 4,865                     | 144                             | 146                 | (2)                   | -1.05%            |
| Clinical Design & Innovation                   | Colm Henry         | 39,254                    | 639                             | 716                 | (77)                  | -10.78%           |
| Office of Nursing & Midwifery Services         | Mary Wynne         | 55,825                    | 2,202                           | 4,530               | (2,329)               | -51.40%           |
| Quality Assurance & Verification               | Patrick Lynch      | 1,913                     | 71                              | 160                 | (89)                  | -55.85%           |
| Quality Improvement Division                   | Philip Crowley     | 9,464                     | 488                             | 789                 | (301)                 | -38.20%           |
| National Health and Social Care Profession     | Jackie Reed        | 4,300                     | 303                             | 364                 | (62)                  | -16.91%           |
| National Doctors Training & Planning           | Prof Frank Murray  | 57,786                    | 1,491                           | 2,199               | (708)                 | -32.20%           |
| National Women & Infants Programme             | Killian McGrane    | 52,727                    |                                 | 8                   | (8)                   | -100.00%          |
| National Cancer Control Programme (NCCP)       | Risteard Ó Laoide  | 34,004                    | 586                             | 787                 | (201)                 | -25.52%           |
| National Screening Service                     | Fiona Murphy       | 116,210                   | 8,353                           | 7,652               | 701                   | 9.17%             |
| National Director of Public Health Medicine    |                    | 147,201                   | 9,311                           | 10,381              | (1,070)               | -10.30%           |
| CCO - Held DOH Funds                           |                    | 70                        |                                 | 0                   | 0                     |                   |
| <b>Chief Clinical Office</b>                   | <b>Colm Henry</b>  | <b>574,348</b>            | <b>27,081</b>                   | <b>31,639</b>       | <b>(4,559)</b>        | <b>-14.41%</b>    |

| Operational Performance & Integration |               |                           |                                 |                     |                       |                   |
|---------------------------------------|---------------|---------------------------|---------------------------------|---------------------|-----------------------|-------------------|
| January 2024                          |               |                           | YTD Actual Spend vrs YTD Budget |                     |                       |                   |
| Description                           | Budget Holder | Full Year Budget<br>€000s | YTD Spend<br>€000s              | YTD Budget<br>€000s | YTD Variance<br>€000s | YTD Variance<br>% |
| BIU Acute                             |               | 863                       | 82                              | 72                  | 10                    | 13.44%            |
| BIU Community                         |               | 981                       | 157                             | 83                  | 75                    | 90.25%            |
| Corporate Reporting                   |               | 374                       | (15)                            | 31                  | (46)                  | -148.75%          |
| National Compliance                   |               | 1,484                     | 85                              | 124                 | (39)                  | -31.52%           |
| Emergency Management                  |               | 2,058                     | 148                             | 172                 | (24)                  | -13.98%           |
| Environmental Health                  |               | 64,919                    | 4,131                           | 5,384               | (1,253)               | -23.27%           |
| Health Identifier Services            |               | 4,518                     | 151                             | 377                 | (227)                 | -60.03%           |
| North South Unit                      |               | 1,174                     | 81                              | 97                  | (15)                  | -15.83%           |
| Patient & Service User Experience     |               | 2,023                     | 170                             | 170                 | (0)                   | -0.29%            |
| National Director of OPI              |               | 3,369                     | 793                             | 281                 | 513                   | 182.61%           |
| GDPR                                  |               |                           | 47                              |                     | 47                    |                   |
| OPI                                   | Joe Ryan      | 81,763                    | 5,830                           | 6,790               | (960)                 | -14.14%           |

| Support Services  |                  |                           |                                 |                     |                       |                   |
|---|------------------|---------------------------|---------------------------------|---------------------|-----------------------|-------------------|
| January 2024  |                  |                           | YTD Actual Spend vrs YTD Budget |                     |                       |                   |
| Description   | Budget Holder    | Full Year Budget<br>€000s | YTD Spend<br>€000s              | YTD Budget<br>€000s | YTD Variance<br>€000s | YTD Variance<br>% |
| Estates   | Paul De Freine   | 83,132                    | 5,758                           | 6,983               | (1,225)               | -17.54%           |
| Finance - excluding Procurement                               | Stephen Mulvany  | 116,136                   | 6,936                           | 6,403               | 534                   | 8.33%             |
| Finance - Procurement Only                                    | Stephen Mulvany  | 49,966                    | 4,524                           | 4,213               | 312                   | 7.40%             |
| Human Resources   | Anne-Marie Hoey  | 81,505                    | 5,977                           | 6,912               | (935)                 | -13.53%           |
| Board of the HSE & Office of the CEO                          | Bernard Gloster  | 9,204                     | 396                             | 769                 | (373)                 | -48.52%           |
| Strategic Transformation Office                               | Yvonne Goff      | 10,704                    | 396                             | 906                 | (510)                 | -56.30%           |
| Office of the COO   | Damien McCallion | 4,718                     | 932                             | 371                 | 561                   | 151.07%           |
| Office of the CSO   | Patrick Lynch    | 64,302                    | 3,228                           | 4,787               | (1,560)               | -32.58%           |
| Communications  | Mark Brennock    | 17,173                    | 1,017                           | 1,444               | (427)                 | -29.55%           |
| Audit   | Joe Duggan       | 7,064                     | 431                             | 592                 | (162)                 | -27.30%           |
| Health Repayment Scheme                                       | Alan McKnight    | 497                       |                                 | 42                  | (42)                  | -100.00%          |
| eHealth & Disruptive Technology                               | Fran Thompson    | 314,907                   | 15,813                          | 26,063              | (10,250)              | -39.33%           |
| Regional Services - excl Held DOH Funds & Negative Pay Budget |                  | 162,433                   | 144                             | 13,538              | (13,394)              | -98.93%           |
| Regional Services - Held DOH Funds                            |                  | 1,985                     |                                 | 165                 | (165)                 | -100.00%          |
| <b>Support Services excluding Negative Pay Budget</b>         |                  | <b>923,726</b>            | <b>45,552</b>                   | <b>73,188</b>       | <b>(27,636)</b>       | <b>-37.76%</b>    |
| Regional Services - Negative Pay Budget                       |                  | (63,150)                  |                                 | (5,363)             | 5,363                 | -100.00%          |
| <b>Support Services including Negative Pay Budget</b>         |                  | <b>860,576</b>            | <b>45,552</b>                   | <b>67,824</b>       | <b>(22,273)</b>       | <b>-32.84%</b>    |

| Demand Led Schemes       |               |                           |                                 |                     |                       |                   |
|--------------------------|---------------|---------------------------|---------------------------------|---------------------|-----------------------|-------------------|
| January 2024             |               |                           | YTD Actual Spend vrs YTD Budget |                     |                       |                   |
| Description              | Budget Holder | Full Year Budget<br>€000s | YTD Spend<br>€000s              | YTD Budget<br>€000s | YTD Variance<br>€000s | YTD Variance<br>% |
| Mobility                 |               | 6,614                     | 506                             | 557                 | (51)                  | -9.14%            |
| Capitation               |               | 10,799                    | 965                             | 907                 | 58                    | 6.35%             |
| Blind W.A.               |               | 10,406                    | 996                             | 876                 | 119                   | 13.63%            |
| Maternity                |               | 0                         | 0                               | 0                   | 0                     | 834.58%           |
| L-Term Ill               |               | 18,311                    | 1,220                           | 1,532               | (312)                 | -20.34%           |
| Drug Payment             |               | 8,395                     | 983                             | 708                 | 276                   | 38.97%            |
| H'dship Med              |               | 141,973                   | 16,693                          | 11,941              | 4,752                 | 39.80%            |
| Drug Refund              |               | 79,450                    | 5,350                           | 6,652               | (1,302)               | -19.57%           |
| High Tech                |               | 12,210                    | 614                             | 1,024               | (410)                 | -40.03%           |
| Health Amendment         |               | 6,566                     | 939                             | 550                 | 389                   | 70.65%            |
| DTSS                     |               | 71                        | 1                               | 6                   | -4                    | -75.77%           |
| Cervical Check Supports  |               | 2,494                     | 152                             | 210                 | -59                   | -27.94%           |
| Covid 19                 |               |                           | 63                              |                     | 63                    |                   |
| Demand Led Local Schemes |               | 297,290                   | 28,482                          | 24,963              | 3,519                 | 14.10%            |

| Net Expenditure by Division (Pay)                              |                           |                    |                                 |                       |                   |
|--|---------------------------|--------------------|---------------------------------|-----------------------|-------------------|
| January 2024   |                           |                    | YTD Actual Spend vrs YTD Budget |                       |                   |
| Description  | Full Year Budget<br>€000s | YTD Spend<br>€000s | YTD Budget<br>€000s             | YTD Variance<br>€000s | YTD Variance<br>% |
| Acute Hospital Care  | 5,902,633                 | 570,865            | 487,437                         | 83,428                | 17.12%            |
| National Ambulance Service                                     | 160,904                   | 13,946             | 13,550                          | 395                   | 2.92%             |
| Access to Care   |                           |                    |                                 |                       |                   |
| Private Hospitals  |                           |                    |                                 |                       |                   |
| <b>Acute Operations incl Private Hospitals</b>                 | <b>6,063,537</b>          | <b>584,811</b>     | <b>500,988</b>                  | <b>83,823</b>         | <b>16.73%</b>     |
| Primary Care   | 867,531                   | 67,548             | 72,721                          | (5,172)               | -7.11%            |
| Social Inclusion   | 77,937                    | 6,482              | 6,516                           | (34)                  | -0.52%            |
| Palliative Care  | 76,375                    | 6,085              | 6,388                           | (303)                 | -4.74%            |
| <b>Primary Care Division - Total</b>                           | <b>1,021,843</b>          | <b>80,115</b>      | <b>85,624</b>                   | <b>(5,509)</b>        | <b>-6.43%</b>     |
| <b>Mental Health Division</b>                                  | 986,887                   | 85,791             | 83,093                          | 2,698                 | 3.25%             |
| Older Persons  | 916,778                   | 83,205             | 77,007                          | 6,197                 | 8.05%             |
| Nursing Home Support Scheme ("Fair Deal")                      |                           |                    |                                 |                       |                   |
| <b>Older Persons Services Division - Total</b>                 | <b>916,778</b>            | <b>83,205</b>      | <b>77,007</b>                   | <b>6,197</b>          | <b>8.05%</b>      |
| <b>Disability Services - Total</b>                             | 1,042,338                 | 93,103             | 87,422                          | 5,681                 | 6.50%             |
| <b>Health &amp; Wellbeing Community - Total</b>                | 25,357                    | 2,515              | 2,148                           | 367                   | 17.07%            |
| <b>Quality &amp; Patient Safety Community Division - Total</b> | 26,224                    | 2,281              | 2,218                           | 62                    | 2.81%             |
| <b>Community Operations - Regional/National - Central</b>      | 1,209                     | 127                | (43)                            | 170                   | -396.33%          |
| <b>CHO HQs &amp; Community Services - Total</b>                | 31,249                    | 3,487              | 2,644                           | 843                   | 31.88%            |
| <b>Community Total (CHO &amp; Regional/National)</b>           | <b>4,051,884</b>          | <b>350,623</b>     | <b>340,115</b>                  | <b>10,508</b>         | <b>3.09%</b>      |
| <b>Chief Clinical Office Total</b>                             | 146,969                   | 10,970             | 10,750                          | 220                   | 2.05%             |
| Health & Wellbeing Division                                    | 9,386                     | 757                | 790                             | (33)                  | -4.12%            |
| Operational Performance & Integration                          | 61,811                    | 5,053              | 5,205                           | (152)                 | -2.93%            |
| Testing and Tracing - Central                                  | 5,090                     | (45)               | 432                             | (477)                 | -110.44%          |
| Support Services (incl Negative Pay Budget)                    | 389,654                   | 25,356             | 32,452                          | (7,096)               | -21.87%           |
| <b>Other Operations/Services</b>                               | <b>612,910</b>            | <b>42,091</b>      | <b>49,630</b>                   | <b>(7,539)</b>        | <b>-15.19%</b>    |
| <b>Total Operational Service Areas</b>                         | <b>10,728,331</b>         | <b>977,525</b>     | <b>890,732</b>                  | <b>86,793</b>         | <b>9.74%</b>      |
| Pensions   | 1,176,505                 | 100,295            | 99,155                          | 1,140                 | 1.15%             |
| State Claims Agency  |                           |                    |                                 |                       |                   |
| Primary Care Reimbursement Service                             | 40,000                    | 2,287              | 3,122                           | (835)                 | -26.75%           |
| Demand Led Local Schemes (Note 1)                              | 348                       | 66                 | 30                              | 37                    | 124.90%           |
| Treatment Abroad and Cross Border Healthcare                   | 2,312                     | 197                | 195                             | 2                     | 0.99%             |
| EU Schemes: EHIC - E125 and E127                               | 488                       | 39                 | 41                              | (2)                   | -4.86%            |
| <b>Total Pensions &amp; Demand Led Areas</b>                   | <b>1,219,653</b>          | <b>102,885</b>     | <b>102,544</b>                  | <b>341</b>            | <b>0.33%</b>      |
| <b>Overall Total</b>   | <b>11,947,984</b>         | <b>1,080,410</b>   | <b>993,276</b>                  | <b>87,134</b>         | <b>8.77%</b>      |

| Net Expenditure by Division (Non Pay)                          |                           |                    |                                 |                       |                 |
|--|---------------------------|--------------------|---------------------------------|-----------------------|-----------------|
| January 2024   |                           |                    | YTD Actual Spend vrs YTD Budget |                       |                 |
| Description  | Full Year Budget<br>€000s | YTD Spend<br>€000s | YTD Budget<br>€000s             | YTD Variance<br>€000s | YTD Variance %  |
| Acute Hospital Care  | 3,027,687                 | 284,982            | 220,772                         | 64,210                | 29.08%          |
| National Ambulance Service                                     | 70,123                    | 5,546              | 6,241                           | (695)                 | -11.14%         |
| Access to Care   | 30,190                    | 3,580              | 2,516                           | 1,065                 | 42.31%          |
| Private Hospitals  |                           | 41                 |                                 | 41                    |                 |
| <b>Acute Operations incl Private Hospitals</b>                 | <b>3,128,001</b>          | <b>294,149</b>     | <b>229,529</b>                  | <b>64,620</b>         | <b>28.15%</b>   |
| Primary Care   | 485,212                   | 44,474             | 39,786                          | 4,687                 | 11.78%          |
| Social Inclusion   | 150,458                   | 11,518             | 12,730                          | (1,211)               | -9.51%          |
| Palliative Care  | 84,353                    | 6,302              | 7,042                           | (740)                 | -10.51%         |
| <b>Primary Care Division - Total</b>                           | <b>720,023</b>            | <b>62,294</b>      | <b>59,558</b>                   | <b>2,736</b>          | <b>4.59%</b>    |
| <b>Mental Health Division</b>                                  | <b>330,793</b>            | <b>27,019</b>      | <b>26,335</b>                   | <b>683</b>            | <b>2.60%</b>    |
| Older Persons  | 947,027                   | 79,464             | 76,145                          | 3,319                 | 4.36%           |
| Nursing Home Support Scheme ("Fair Deal")                      | 1,176,676                 | 96,019             | 96,020                          | (0)                   | 0.00%           |
| <b>Older Persons Services Division - Total</b>                 | <b>2,123,704</b>          | <b>175,484</b>     | <b>172,165</b>                  | <b>3,319</b>          | <b>1.93%</b>    |
| <b>Disability Services - Total</b>                             | <b>1,831,410</b>          | <b>151,423</b>     | <b>148,829</b>                  | <b>2,594</b>          | <b>1.74%</b>    |
| <b>Health &amp; Wellbeing Community - Total</b>                | <b>11,575</b>             | <b>833</b>         | <b>978</b>                      | <b>(145)</b>          | <b>-14.81%</b>  |
| <b>Quality &amp; Patient Safety Community Division - Total</b> | <b>5,233</b>              | <b>(215)</b>       | <b>118</b>                      | <b>(333)</b>          | <b>-281.21%</b> |
| <b>Community Operations - Regional/National - Central</b>      | <b>124</b>                | <b>31</b>          | <b>10</b>                       | <b>21</b>             | <b>202.25%</b>  |
| <b>CHO HQs &amp; Community Services - Total</b>                | <b>3,976</b>              | <b>722</b>         | <b>333</b>                      | <b>389</b>            | <b>116.99%</b>  |
| <b>Community Total (CHO &amp; Regional/National)</b>           | <b>5,026,838</b>          | <b>417,590</b>     | <b>408,326</b>                  | <b>9,264</b>          | <b>2.27%</b>    |
| <b>Chief Clinical Office Total</b>                             | <b>427,695</b>            | <b>16,213</b>      | <b>20,895</b>                   | <b>(4,683)</b>        | <b>-22.41%</b>  |
| Health & Wellbeing Division                                    | 2,259                     | 210                | 188                             | 22                    | 11.55%          |
| Operational Performance & Integration                          | 22,295                    | 892                | 1,781                           | (889)                 | -49.92%         |
| Testing and Tracing - Central                                  | 17,525                    | 389                | 1,488                           | (1,100)               | -73.88%         |
| Support Services   | 473,546                   | 20,332             | 35,592                          | (15,259)              | -42.87%         |
| <b>Other Operations/Services</b>                               | <b>943,318</b>            | <b>38,036</b>      | <b>59,945</b>                   | <b>(21,909)</b>       | <b>-36.55%</b>  |
| <b>Total Operational Service Areas</b>                         | <b>9,098,157</b>          | <b>749,775</b>     | <b>697,800</b>                  | <b>51,975</b>         | <b>7.45%</b>    |
| Pensions   | -                         | (6)                | -                               | (6)                   |                 |
| State Claims Agency  | 435,000                   | 32,768             | 36,250                          | (3,482)               | -9.61%          |
| Primary Care Reimbursement Service                             | 4,173,269                 | 333,864            | 338,623                         | (4,759)               | -1.41%          |
| Demand Led Local Schemes (Note 1)                              | 296,942                   | 28,416             | 24,934                          | 3,482                 | 13.97%          |
| Treatment Abroad and Cross Border Healthcare                   | 38,530                    | 6,912              | 3,211                           | 3,701                 | 115.26%         |
| EU Schemes: EHIC - E125 and E127                               | 13,369                    | (238)              | 1,114                           | (1,352)               | -121.34%        |
| <b>Total Pensions &amp; Demand Led Areas</b>                   | <b>4,957,110</b>          | <b>401,716</b>     | <b>404,132</b>                  | <b>(2,416)</b>        | <b>-0.60%</b>   |
| <b>Overall Total</b>   | <b>14,055,268</b>         | <b>1,151,490</b>   | <b>1,101,932</b>                | <b>49,559</b>         | <b>4.50%</b>    |

| Net Expenditure by Division (Income)                           |                           |                                 |                     |                       |                   |
|--|---------------------------|---------------------------------|---------------------|-----------------------|-------------------|
| January 2024   |                           | YTD Actual Spend vrs YTD Budget |                     |                       |                   |
| Description  | Full Year Budget<br>€000s | YTD Spend<br>€000s              | YTD Budget<br>€000s | YTD Variance<br>€000s | YTD Variance<br>% |
| Acute Hospital Care  | (1,007,450)               | (78,561)                        | (83,870)            | 5,309                 | -6.33%            |
| National Ambulance Service                                     |                           | (11)                            |                     | (11)                  |                   |
| Access to Care   |                           |                                 |                     |                       |                   |
| Private Hospitals  |                           | (50)                            |                     | (50)                  |                   |
| <b>Acute Operations incl Private Hospitals</b>                 | <b>(1,007,450)</b>        | <b>(78,622)</b>                 | <b>(83,870)</b>     | <b>5,248</b>          | <b>-6.26%</b>     |
| Primary Care   | (22,758)                  | (2,360)                         | (1,965)             | (395)                 | 20.10%            |
| Social Inclusion   | (1,439)                   | (421)                           | (122)               | (300)                 | 246.59%           |
| Palliative Care  | (6,793)                   | (393)                           | (554)               | 161                   | -29.05%           |
| <b>Primary Care Division - Total</b>                           | <b>(30,990)</b>           | <b>(3,174)</b>                  | <b>(2,640)</b>      | <b>(534)</b>          | <b>20.22%</b>     |
| <b>Mental Health Division</b>                                  | (17,197)                  | (943)                           | (1,458)             | 516                   | -35.35%           |
| Older Persons  | (420,955)                 | (34,776)                        | (35,534)            | 758                   | -2.13%            |
| Nursing Home Support Scheme ("Fair Deal")                      |                           | (1,333)                         |                     | (1,333)               |                   |
| <b>Older Persons Services Division - Total</b>                 | <b>(420,955)</b>          | <b>(36,109)</b>                 | <b>(35,534)</b>     | <b>(574)</b>          | <b>1.62%</b>      |
| <b>Disability Services - Total</b>                             | (81,403)                  | (6,880)                         | (6,763)             | (117)                 | 1.72%             |
| <b>Health &amp; Wellbeing Community - Total</b>                |                           | (1)                             |                     | (1)                   |                   |
| <b>Quality &amp; Patient Safety Community Division - Total</b> |                           | (1)                             |                     | (1)                   |                   |
| <b>Community Operations - Regional/National - Central</b>      |                           |                                 |                     |                       |                   |
| <b>CHO HQs &amp; Community Services - Total</b>                | (254)                     | (60)                            | (21)                | (39)                  | 184.94%           |
| <b>Community Total (CHO &amp; Regional/National)</b>           | <b>(550,800)</b>          | <b>(47,169)</b>                 | <b>(46,418)</b>     | <b>(751)</b>          | <b>1.62%</b>      |
| <b>Chief Clinical Office Total</b>                             | (316)                     | (102)                           | (6)                 | (96)                  | 1,547.76%         |
| Health & Wellbeing Division                                    | (913)                     | (62)                            | (76)                | 14                    | -18.97%           |
| Operational Performance & Integration                          | (2,343)                   | (115)                           | (196)               | 81                    | -41.47%           |
| Testing and Tracing - Central                                  |                           |                                 |                     |                       |                   |
| Support Services   | (2,624)                   | (137)                           | (220)               | 83                    | -37.76%           |
| <b>Other Operations/Services</b>                               | <b>(6,195)</b>            | <b>(415)</b>                    | <b>(498)</b>        | <b>83</b>             | <b>-16.61%</b>    |
| <b>Total Operational Service Areas</b>                         | <b>(1,564,445)</b>        | <b>(126,206)</b>                | <b>(130,786)</b>    | <b>4,579</b>          | <b>-3.50%</b>     |
| Pensions   | (455,139)                 | (45,735)                        | (38,149)            | (7,586)               | 19.88%            |
| State Claims Agency  |                           |                                 |                     |                       |                   |
| Primary Care Reimbursement Service                             | (460,445)                 | (26,525)                        | (36,857)            | 10,332                | -28.03%           |
| Demand Led Local Schemes (Note 1)                              | (1)                       | (0)                             | (0)                 | 0                     | -4.70%            |
| Treatment Abroad and Cross Border Healthcare                   |                           |                                 |                     |                       |                   |
| EU Schemes: EHIC - E125 and E127                               | (3,233)                   |                                 | (269)               | 269                   | -100.00%          |
| <b>Total Pensions &amp; Demand Led Areas</b>                   | <b>(918,818)</b>          | <b>(72,260)</b>                 | <b>(75,275)</b>     | <b>3,016</b>          | <b>-4.01%</b>     |
| <b>Overall Total</b>   | <b>(2,483,263)</b>        | <b>(198,466)</b>                | <b>(206,061)</b>    | <b>7,595</b>          | <b>-3.69%</b>     |



| Income by Category                                   |                           |                    |                                 |                       |
|--|---------------------------|--------------------|---------------------------------|-----------------------|
| January 2024   |                           |                    | YTD Actual Spend vrs YTD Budget |                       |
| Description  | Full Year Budget<br>€000s | YTD Spend<br>€000s | YTD Budget<br>€000s             | YTD Variance<br>€000s |
| Superannuation Income                                | 0                         | 0                  | 0                               | 0                     |
| Other Payroll Deductions                             | (5,095)                   | (591)              | (432)                           | (159)                 |
| Maintenance Charges                                  | (541,255)                 | (31,342)           | (45,969)                        | 14,628                |
| In-Patient Charges                                   | (1,129)                   | (1,668)            | (126)                           | (1,542)               |
| Out-Patient Charges                                  | (18,097)                  | (2,092)            | (1,526)                         | (566)                 |
| RTA  | (8,585)                   | (647)              | (722)                           | 75                    |
| Long Stay  | (11,192)                  | (737)              | (950)                           | 213                   |
| Other Patient Charge                                 | (5,695)                   | (509)              | (470)                           | (39)                  |
| Agency/Services                                      | (15,179)                  | (1,786)            | (1,288)                         | (499)                 |
| Canteen Receipts                                     | (17,123)                  | (1,681)            | (1,442)                         | (239)                 |
| Other Income   | (384,073)                 | (36,733)           | (30,925)                        | (5,808)               |
| ESF Grants   | 0                         | 0                  | 0                               | 0                     |
| Other Grants   | (27)                      | (836)              | (20)                            | (816)                 |
| <b>Acute Operations</b>                              | <b>(1,007,450)</b>        | <b>(78,622)</b>    | <b>(83,870)</b>                 | <b>5,248</b>          |
| Superannuation Income                                |                           | (16)               |                                 | (16)                  |
| Other Payroll Deductions                             | (2,760)                   | (343)              | (231)                           | (112)                 |
| Maintenance Charges                                  | (11,510)                  | (720)              | (959)                           | 240                   |
| In-Patient Charges                                   | (3,389)                   | (289)              | (285)                           | (4)                   |
| Out-Patient Charges                                  | 5                         |                    | 0                               | (0)                   |
| RTA  | (359)                     | (2)                | (30)                            | 28                    |
| Long Stay  | (148,130)                 | (12,964)           | (12,266)                        | (697)                 |
| Other Patient Charge                                 | (5,254)                   | (462)              | (454)                           | (8)                   |
| Agency/Services                                      | (3,963)                   | (332)              | (331)                           | (1)                   |
| Canteen Receipts                                     | (4,156)                   | (336)              | (349)                           | 12                    |
| Other Income   | (349,098)                 | (29,491)           | (29,678)                        | 187                   |
| ESF Grants   | (800)                     |                    | (67)                            | 67                    |
| Other Grants   | (21,386)                  | (2,215)            | (1,768)                         | (447)                 |
| <b>Community Total (CHO &amp; Regional/National)</b> | <b>(550,800)</b>          | <b>(47,169)</b>    | <b>(46,418)</b>                 | <b>(751)</b>          |
| Superannuation Income                                |                           |                    |                                 | 0                     |
| Other Payroll Deductions                             | (662)                     | (51)               | (56)                            | 5                     |
| Maintenance Charges                                  |                           |                    |                                 | 0                     |
| In-Patient Charges                                   |                           |                    |                                 | 0                     |
| Out-Patient Charges                                  |                           |                    |                                 | 0                     |
| RTA  |                           |                    |                                 | 0                     |
| Long Stay  |                           |                    |                                 | 0                     |
| Other Patient Charge                                 |                           |                    |                                 | 0                     |
| Agency/Services                                      | (2,174)                   | (29)               | (181)                           | 152                   |
| Canteen Receipts                                     | (4)                       |                    | (0)                             | 0                     |
| Other Income   | (3,011)                   | (411)              | (252)                           | (159)                 |
| ESF Grants   | (131)                     |                    | 0                               | 0                     |
| Other Grants   | (212)                     | 76                 | (9)                             | 85                    |
| <b>Other Operations/Services</b>                     | <b>(6,195)</b>            | <b>(415)</b>       | <b>(498)</b>                    | <b>83</b>             |
| <b>Total Operational Service Areas</b>               | <b>(1,564,445)</b>        | <b>(126,206)</b>   | <b>(130,786)</b>                | <b>4,579</b>          |
| Superannuation Income                                | (455,139)                 | (45,730)           | (38,149)                        | (7,581)               |
| Other Payroll Deductions                             |                           | (6)                |                                 | (6)                   |
| Maintenance Charges                                  |                           |                    |                                 | 0                     |
| In-Patient Charges                                   |                           |                    |                                 | 0                     |
| Out-Patient Charges                                  |                           |                    |                                 | 0                     |
| RTA  |                           |                    |                                 | 0                     |
| Long Stay  |                           |                    |                                 | 0                     |
| Other Patient Charge                                 | (3,232)                   |                    | (269)                           | 269                   |
| Agency/Services                                      |                           |                    |                                 | 0                     |
| Canteen Receipts                                     |                           |                    |                                 | 0                     |
| Other Income   | (460,447)                 | (26,525)           | (36,857)                        | 10,332                |
| ESF Grants   |                           |                    |                                 | 0                     |
| Other Grants   |                           |                    |                                 | 0                     |
| <b>Pensions &amp; Demand Led Areas</b>               | <b>(918,818)</b>          | <b>(72,260)</b>    | <b>(75,275)</b>                 | <b>3,016</b>          |
| Superannuation Income                                | (455,139)                 | (45,746)           | (38,149)                        | (7,596)               |
| Other Payroll Deductions                             | (8,517)                   | (991)              | (719)                           | (271)                 |
| Maintenance Charges                                  | (552,766)                 | (32,062)           | (46,929)                        | 14,867                |
| In-Patient Charges                                   | (4,518)                   | (1,956)            | (411)                           | (1,545)               |
| Out-Patient Charges                                  | (18,091)                  | (2,092)            | (1,525)                         | (567)                 |
| RTA  | (8,944)                   | (649)              | (752)                           | 103                   |
| Long Stay  | (159,321)                 | (13,701)           | (13,216)                        | (485)                 |
| Other Patient Charge                                 | (14,181)                  | (971)              | (1,193)                         | 222                   |
| Agency/Services                                      | (21,317)                  | (2,148)            | (1,800)                         | (348)                 |
| Canteen Receipts                                     | (21,283)                  | (2,018)            | (1,791)                         | (226)                 |
| Other Income   | (1,196,629)               | (93,160)           | (97,712)                        | 4,552                 |
| ESF Grants   | (931)                     | 0                  | (67)                            | 67                    |
| Other Grants   | (21,625)                  | (2,975)            | (1,797)                         | (1,178)               |
| <b>Overall Total</b>                                 | <b>(2,483,263)</b>        | <b>(198,466)</b>   | <b>(206,061)</b>                | <b>7,595</b>          |

## Overtime

|  | JAN 2024      | FEB 2024 | MAR 2024 | APR 2024 | MAY 2024 | JUN 2024 | JUL 2024 | AUG 2024 | SEP 2024 | OCT 2024 | NOV 2024 | DEC 2024 | YTD 2024      | YTD 2023      | Variance    | % Difference   |
|--|---------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|---------------|---------------|-------------|----------------|
|  | €'000         | €'000    | €'000    | €'000    | €'000    | €'000    | €'000    | €'000    | €'000    | €'000    | €'000    | €'000    | €'000         | €'000         | EUR         |                |
| Acute Hospitals Division                               | 29,774        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 29,774        | 29,663        | 111         | 0.37%          |
| National Ambulance Service                             | 1,241         | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 1,241         | 1,575         | -333        | -21.18%        |
| Access to Care   | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0             | 0           |                |
| Private Hospitals                                      | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0             | 0           |                |
| <b>Acute Hospitals Operations</b>                      | <b>31,015</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>31,015</b> | <b>31,238</b> | <b>-223</b> | <b>-0.71%</b>  |
|  |               |          |          |          |          |          |          |          |          |          |          |          |               |               |             |                |
| Primary Care (excl Palliative Care & Social Inclusion) | 149           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 149           | 144           | 5           | 3.46%          |
| Social Inclusion                                       | 206           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 206           | 208           | -2          | -1.00%         |
| Palliative Care  | 107           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 107           | 175           | -68         | -38.89%        |
| <b>Primary Care Total including Social Inclusion</b>   | <b>462</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>462</b>    | <b>528</b>    | <b>-65</b>  | <b>-12.38%</b> |
|  |               |          |          |          |          |          |          |          |          |          |          |          |               |               |             |                |
| <b>Mental Health Division</b>                          | <b>3,508</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,508</b>  | <b>3,517</b>  | <b>-9</b>   | <b>-0.24%</b>  |
|  |               |          |          |          |          |          |          |          |          |          |          |          |               |               |             |                |
| Nursing Home Support Scheme                            | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0             | 0           |                |
| Older Persons  | 1,339         | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 1,339         | 1,129         | 211         | 18.65%         |
| <b>Older Persons Services Division Total</b>           | <b>1,339</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,339</b>  | <b>1,129</b>  | <b>211</b>  | <b>18.65%</b>  |
|  |               |          |          |          |          |          |          |          |          |          |          |          |               |               |             |                |
| <b>Disabilities</b>                                    | <b>2,198</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,198</b>  | <b>1,945</b>  | <b>253</b>  | <b>13.00%</b>  |
|  |               |          |          |          |          |          |          |          |          |          |          |          |               |               |             |                |
| Health & Wellbeing Community                           | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 1             | -1          | -62.06%        |
|  |               |          |          |          |          |          |          |          |          |          |          |          |               |               |             |                |
| Quality & Patient Safety Community                     | 2             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 2             | 3             | -1          | -41.77%        |
|  |               |          |          |          |          |          |          |          |          |          |          |          |               |               |             |                |
| <b>CHO HQs &amp; Community Services Total</b>          | <b>2</b>      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2</b>      | <b>8</b>      | <b>-6</b>   | <b>-76.76%</b> |
| <b>Overall Community Total</b>                         | <b>7,512</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>7,512</b>  | <b>7,130</b>  | <b>381</b>  | <b>5.35%</b>   |
|  |               |          |          |          |          |          |          |          |          |          |          |          |               |               |             |                |
| Chief Clinical Officer                                 | 7             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 7             | -7            | 14          | -194.18%       |
| Health & Wellbeing Division                            | 3             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 3             | 0             | 3           |                |
| Operational Performance & Integration                  | -1            | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | -1            | 1             | -2          | -171.60%       |
| Testing & Tracing - Central                            | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0             | 0           |                |
| Support Services                                       | 157           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 157           | 191           | -35         | -18.11%        |
| <b>Other Operations/Services</b>                       | <b>166</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>166</b>    | <b>185</b>    | <b>-19</b>  | <b>-10.40%</b> |
| <b>Total Operational Service Areas</b>                 | <b>38,693</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>38,693</b> | <b>38,553</b> | <b>140</b>  | <b>0.36%</b>   |
|  |               |          |          |          |          |          |          |          |          |          |          |          |               |               |             |                |
| <b>Pensions &amp; Demand Led Services</b>              | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>      | <b>209</b>    | <b>-208</b> | <b>-99.83%</b> |
| <b>Overall Total</b>                                   | <b>38,693</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>38,693</b> | <b>38,762</b> | <b>-69</b>  | <b>-0.18%</b>  |

## Agency

|  | JAN 2024      | FEB 2024 | MAR 2024 | APR 2024 | MAY 2024 | JUN 2024 | JUL 2024 | AUG 2024 | SEP 2024 | OCT 2024 | NOV 2024 | DEC 2024 | YTD 2024      | YTD 2023      | Variance      | % Difference   |
|--|---------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|---------------|---------------|---------------|----------------|
|  | €'000         | €'000    | €'000    | €'000    | €'000    | €'000    | €'000    | €'000    | €'000    | €'000    | €'000    | €'000    | €'000         | €'000         | EUR           |                |
| Acute Hospitals Division                               | 30,498        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 30,498        | 27,298        | 3,200         | 11.72%         |
| National Ambulance Service                             | 318           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 318           | 576           | -258          | -44.79%        |
| Access to Care   | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0             | 0             |                |
| Private Hospitals                                      | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0             | 0             |                |
| <b>Acute Hospitals Operations</b>                      | <b>30,816</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>30,816</b> | <b>27,874</b> | <b>2,942</b>  | <b>10.55%</b>  |
|  |               |          |          |          |          |          |          |          |          |          |          |          |               |               |               |                |
| Primary Care (excl Palliative Care & Social Inclusion) | 4,943         | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 4,943         | 5,829         | -886          | -15.21%        |
| Social Inclusion                                       | 857           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 857           | 702           | 155           | 22.13%         |
| Palliative Care  | 268           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 268           | 162           | 105           | 64.77%         |
| <b>Primary Care Division Total</b>                     | <b>6,067</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>6,067</b>  | <b>6,693</b>  | <b>-626</b>   | <b>-9.35%</b>  |
|  |               |          |          |          |          |          |          |          |          |          |          |          |               |               |               |                |
| <b>Mental Health Division</b>                          | <b>8,208</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>8,208</b>  | <b>8,422</b>  | <b>-214</b>   | <b>-2.54%</b>  |
|  |               |          |          |          |          |          |          |          |          |          |          |          |               |               |               |                |
| Nursing Home Support Scheme                            | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0             | 0             |                |
| Older Persons  | 9,231         | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 9,231         | 8,787         | 444           | 5.05%          |
| <b>Older Persons Services Division Total</b>           | <b>9,231</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>9,231</b>  | <b>8,787</b>  | <b>444</b>    | <b>5.05%</b>   |
|  |               |          |          |          |          |          |          |          |          |          |          |          |               |               |               |                |
| <b>Disabilities</b>                                    | <b>8,710</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>8,710</b>  | <b>7,306</b>  | <b>1,404</b>  | <b>19.22%</b>  |
|  |               |          |          |          |          |          |          |          |          |          |          |          |               |               |               |                |
| Health & Wellbeing Community                           | 489           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 489           | 124           | 364           | 292.96%        |
|  |               |          |          |          |          |          |          |          |          |          |          |          |               |               |               |                |
| Quality & Patient Safety Community                     | 30            | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 30            | 99            | -68           | -69.37%        |
|  |               |          |          |          |          |          |          |          |          |          |          |          |               |               |               |                |
| <b>CHO HQs &amp; Community Services Total</b>          | <b>269</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>269</b>    | <b>173</b>    | <b>97</b>     | <b>55.81%</b>  |
| <b>Overall Community Total</b>                         | <b>33,005</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>33,005</b> | <b>31,604</b> | <b>1,401</b>  | <b>4.43%</b>   |
|  |               |          |          |          |          |          |          |          |          |          |          |          |               |               |               |                |
| Chief Clinical Officer                                 | 359           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 359           | 413           | -54           | -13.03%        |
| Health & Wellbeing Division                            | 23            | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 23            | 0             | 23            |                |
| Operational Performance & Integration                  | 106           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 106           | 384           | -278          | -72.44%        |
| Testing & Tracing - Central                            | 25            | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 25            | 578           | -553          | -95.64%        |
| Support Services                                       | 1,540         | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 1,540         | 2,451         | -910          | -37.15%        |
| <b>Other Operations/Services</b>                       | <b>2,053</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,053</b>  | <b>3,825</b>  | <b>-1,772</b> | <b>-46.32%</b> |
| <b>Total Operational Service Areas</b>                 | <b>65,874</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>65,874</b> | <b>63,303</b> | <b>2,571</b>  | <b>4.06%</b>   |
|  |               |          |          |          |          |          |          |          |          |          |          |          |               |               |               |                |
| <b>Pensions &amp; Demand Led Services</b>              | <b>275</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>275</b>    | <b>48</b>     | <b>226</b>    | <b>469.79%</b> |
| <b>Overall Total</b>                                   | <b>66,149</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>66,149</b> | <b>63,351</b> | <b>2,798</b>  | <b>4.42%</b>   |

| Agency Costs - 2024 YTD v 2023 YTD   |                    |               |                     |                                |                    |               |
|--------------------------------------|--------------------|---------------|---------------------|--------------------------------|--------------------|---------------|
|                                      | Medical/<br>Dental | Nurses        | Care<br>Assistants, | Allied Health<br>Professionals | Central<br>Support | Total         |
|                                      | €000               | €000          | €000                | €000                           | €000               | €000          |
| January 2024 cost                    | 14,540             | 17,142        | 22,097              | 3,942                          | 8,428              | 66,149        |
| February 2024 cost                   | -                  | -             | -                   | -                              | -                  | -             |
| March 2024 cost                      | -                  | -             | -                   | -                              | -                  | -             |
| April 2024 cost                      | -                  | -             | -                   | -                              | -                  | -             |
| May 2024 cost                        | -                  | -             | -                   | -                              | -                  | -             |
| June 2024 cost                       | -                  | -             | -                   | -                              | -                  | -             |
| July 2024 cost                       | -                  | -             | -                   | -                              | -                  | -             |
| August 2024 cost                     | -                  | -             | -                   | -                              | -                  | -             |
| September 2024 cost                  | -                  | -             | -                   | -                              | -                  | -             |
| October 2024 cost                    | -                  | -             | -                   | -                              | -                  | -             |
| November 2024 cost                   | -                  | -             | -                   | -                              | -                  | -             |
| December 2024 cost                   | -                  | -             | -                   | -                              | -                  | -             |
| <b>Year to Date Total 2024</b>       | <b>14,540</b>      | <b>17,142</b> | <b>22,097</b>       | <b>3,942</b>                   | <b>8,428</b>       | <b>66,149</b> |
|                                      |                    |               |                     |                                |                    |               |
| Average monthly cost 2024<br>to date | 14,540             | 17,142        | 22,097              | 3,942                          | 8,428              | 66,149        |
|                                      |                    |               |                     |                                |                    |               |
|                                      |                    |               |                     |                                |                    |               |
| January 2023 cost                    | 11,684             | 15,975        | 21,575              | 4,426                          | 9,691              | 63,351        |
| February 2023 cost                   | -                  | -             | -                   | -                              | -                  | -             |
| March 2023 cost                      | -                  | -             | -                   | -                              | -                  | -             |
| April 2023 cost                      | -                  | -             | -                   | -                              | -                  | -             |
| May 2023 cost                        | -                  | -             | -                   | -                              | -                  | -             |
| June 2023 cost                       | -                  | -             | -                   | -                              | -                  | -             |
| July 2023 cost                       | -                  | -             | -                   | -                              | -                  | -             |
| August 2023 cost                     | -                  | -             | -                   | -                              | -                  | -             |
| September 2023 cost                  | -                  | -             | -                   | -                              | -                  | -             |
| October 2023 cost                    | -                  | -             | -                   | -                              | -                  | -             |
| November 2023 cost                   | -                  | -             | -                   | -                              | -                  | -             |
| December 2023 cost                   | -                  | -             | -                   | -                              | -                  | -             |
| <b>Year to Date Total 2023</b>       | <b>11,684</b>      | <b>15,975</b> | <b>21,575</b>       | <b>4,426</b>                   | <b>9,691</b>       | <b>63,351</b> |
|                                      |                    |               |                     |                                |                    |               |
| Average monthly cost 2023<br>to date | 11,684             | 15,975        | 21,575              | 4,426                          | 9,691              | 63,351        |
|                                      |                    |               |                     |                                |                    |               |
| <b>Change - YTD 2024 v 2023</b>      | <b>24.4%</b>       | <b>7.3%</b>   | <b>2.4%</b>         | <b>-10.9%</b>                  | <b>-13.0%</b>      | <b>4.4%</b>   |

# Human Resources

## Health Sector Employment Report JAN 2024

### Employment Report Staff Group

| Employment by Staff Group JAN 2024            | WTE DEC 2019      | WTE DEC 2022      | WTE DEC 2023      | WTE JAN 2024      | WTE change since DEC 2019 | % WTE Change since Dec 2019 | WTE change since DEC 2023 | % WTE Change since Dec 2023 | WTE change since DEC 2022 | No. JAN 2024      |
|---|-------------------|-------------------|-------------------|-------------------|---------------------------|-----------------------------|---------------------------|-----------------------------|---------------------------|-------------------|
| <b>Overall</b>                                | <b>119,812.84</b> | <b>137,745.39</b> | <b>145,984.87</b> | <b>146,429.39</b> | <b>+26,616.55</b>         | <b>+22.22%</b>              | <b>+444.52</b>            | <b>+0.30%</b>               | <b>+8,684.00</b>          | <b>165,727.00</b> |
| Consultants                                   | 3,250.07          | 3,869.33          | 4,246.11          | 4,258.19          | +1,008.12                 | +31.02%                     | +12.08                    | +0.28%                      | +388.86                   | 4,627.00          |
| Registrars                                    | 3,681.08          | 4,353.18          | 4,639.91          | 4,690.72          | +1,009.64                 | +27.43%                     | +50.81                    | +1.10%                      | +337.54                   | 5,086.00          |
| SHO/ Interns                                  | 3,115.12          | 3,661.40          | 4,089.00          | 4,007.37          | +892.25                   | +28.64%                     | -81.63                    | -2.00%                      | +345.97                   | 4,329.00          |
| Medical/ Dental, other                        | 810.78            | 813.49            | 786.09            | 772.95            | -37.83                    | -4.67%                      | -13.14                    | -1.67%                      | -40.54                    | 1,130.00          |
| <b>Medical &amp; Dental</b>                   | <b>10,857.05</b>  | <b>12,697.40</b>  | <b>13,761.11</b>  | <b>13,729.23</b>  | <b>+2,872.18</b>          | <b>+26.45%</b>              | <b>-31.88</b>             | <b>-0.23%</b>               | <b>+1,031.83</b>          | <b>15,172.00</b>  |
| Nurse/ Midwife Manager                        | 7,986.11          | 9,345.01          | 9,909.86          | 9,877.21          | +1,891.09                 | +23.68%                     | -32.65                    | -0.33%                      | +532.20                   | 10,694.00         |
| Nurse/ Midwife Specialist & AN/MP             | 1,993.36          | 2,973.98          | 3,580.11          | 3,606.59          | +1,613.23                 | +80.93%                     | +26.48                    | +0.74%                      | +632.61                   | 3,945.00          |
| Staff Nurse/ Staff Midwife                    | 25,687.12         | 28,757.37         | 30,355.40         | 30,512.25         | +4,825.13                 | +18.78%                     | +156.84                   | +0.52%                      | +1,754.88                 | 34,180.00         |
| Public Health Nurse                           | 1,539.08          | 1,503.78          | 1,491.80          | 1,495.42          | -43.66                    | -2.84%                      | +3.62                     | +0.24%                      | -08.36                    | 1,774.00          |
| Nursing/ Midwifery Student                    | 653.52            | 711.57            | 564.37            | 782.29            | +128.77                   | +19.70%                     | +217.92                   | +38.61%                     | +70.72                    | 1,848.00          |
| Nursing/ Midwifery other                      | 349.96            | 326.95            | 345.19            | 349.24            | -0.72                     | -0.21%                      | +4.05                     | +1.17%                      | +22.29                    | 394.00            |
| <b>Nursing &amp; Midwifery</b>                | <b>38,209.15</b>  | <b>43,618.66</b>  | <b>46,246.73</b>  | <b>46,622.99</b>  | <b>+8,413.83</b>          | <b>+22.02%</b>              | <b>+376.26</b>            | <b>+0.81%</b>               | <b>+3,004.33</b>          | <b>52,835.00</b>  |
| Therapy Professions                           | 5,232.30          | 6,319.72          | 6,700.11          | 6,683.15          | +1,450.85                 | +27.73%                     | -16.96                    | -0.25%                      | +363.43                   | 7,590.00          |
| Health Science/ Diagnostics                   | 4,496.76          | 5,051.76          | 5,214.09          | 5,224.05          | +727.29                   | +16.17%                     | +9.96                     | +0.19%                      | +172.29                   | 5,795.00          |
| Social Care                                   | 2,710.11          | 3,170.83          | 3,221.20          | 3,229.13          | +519.02                   | +19.15%                     | +7.93                     | +0.25%                      | +58.30                    | 3,793.00          |
| Social Workers                                | 1,165.63          | 1,430.10          | 1,558.90          | 1,569.55          | +403.92                   | +34.65%                     | +10.65                    | +0.68%                      | +139.45                   | 1,737.00          |
| Psychologists                                 | 1,004.05          | 1,120.22          | 1,238.47          | 1,245.64          | +241.59                   | +24.06%                     | +7.17                     | +0.58%                      | +125.42                   | 1,401.00          |
| Pharmacy                                      | 1,037.76          | 1,322.52          | 1,418.71          | 1,412.59          | +374.83                   | +36.12%                     | -6.12                     | -0.43%                      | +90.07                    | 1,593.00          |
| H&SC, Other                                   | 1,122.16          | 1,306.21          | 1,433.89          | 1,471.80          | +349.64                   | +31.16%                     | +37.91                    | +2.64%                      | +165.59                   | 1,677.00          |
| <b>Health &amp; Social Care Professionals</b> | <b>16,768.77</b>  | <b>19,721.36</b>  | <b>20,785.37</b>  | <b>20,835.91</b>  | <b>+4,067.14</b>          | <b>+24.25%</b>              | <b>+50.54</b>             | <b>+0.24%</b>               | <b>+1,114.55</b>          | <b>23,586.00</b>  |
| Management (VIII & above)                     | 1,845.44          | 2,446.11          | 2,538.59          | 2,542.27          | +696.83                   | +37.76%                     | +3.68                     | +0.14%                      | +96.16                    | 2,598.00          |
| Administrative/ Supervisory (V to VII)        | 5,204.94          | 7,736.58          | 8,887.12          | 8,901.58          | +3,696.64                 | +71.02%                     | +14.46                    | +0.16%                      | +1,165.00                 | 9,341.00          |
| Clerical (III & IV)                           | 11,800.67         | 12,973.51         | 13,978.46         | 13,948.64         | +2,147.97                 | +18.20%                     | -29.82                    | -0.21%                      | +975.13                   | 15,632.00         |
| <b>Management &amp; Administrative</b>        | <b>18,851.05</b>  | <b>23,156.20</b>  | <b>25,404.16</b>  | <b>25,392.48</b>  | <b>+6,541.43</b>          | <b>+34.70%</b>              | <b>-11.68</b>             | <b>-0.05%</b>               | <b>+2,236.28</b>          | <b>27,571.00</b>  |
| Support                                       | 8,131.26          | 8,912.91          | 8,901.41          | 8,897.56          | +766.30                   | +9.42%                      | -3.85                     | -0.04%                      | -15.35                    | 10,250.00         |
| Maintenance/ Technical                        | 1,173.35          | 1,220.78          | 1,255.13          | 1,254.87          | +81.52                    | +6.95%                      | -0.26                     | -0.02%                      | +34.09                    | 1,302.00          |
| <b>General Support</b>                        | <b>9,304.61</b>   | <b>10,133.69</b>  | <b>10,156.54</b>  | <b>10,152.43</b>  | <b>+847.82</b>            | <b>+9.11%</b>               | <b>-4.11</b>              | <b>-0.04%</b>               | <b>+18.74</b>             | <b>11,552.00</b>  |
| Health Care Assistants                        | 17,507.62         | 19,309.16         | 20,254.68         | 20,271.53         | +2,763.91                 | +15.79%                     | +16.85                    | +0.08%                      | +962.37                   | 23,312.00         |
| Home Help                                     | 3,565.26          | 3,781.98          | 3,727.62          | 3,738.54          | +173.28                   | +4.86%                      | +10.92                    | +0.29%                      | -43.44                    | 5,300.00          |
| Ambulance Staff                               | 1,827.76          | 1,931.70          | 2,103.95          | 2,113.97          | +286.21                   | +15.66%                     | +10.02                    | +0.48%                      | +182.27                   | 2,203.00          |
| Care, other                                   | 2,921.57          | 3,395.24          | 3,544.72          | 3,572.32          | +650.74                   | +22.27%                     | +27.60                    | +0.78%                      | +177.08                   | 4,196.00          |
| <b>Patient &amp; Client Care</b>              | <b>25,822.21</b>  | <b>28,418.08</b>  | <b>29,630.96</b>  | <b>29,696.36</b>  | <b>+3,874.14</b>          | <b>+15.00%</b>              | <b>+65.39</b>             | <b>+0.22%</b>               | <b>+1,278.28</b>          | <b>35,011.00</b>  |

## Employment Report by Service : JAN 2024

| Service Delivery JAN 2024                        | WTE DEC 2019      | WTE DEC 2022      | WTE DEC 2023      | WTE JAN 2024      | WTE change since DEC 2019 | % WTE Change since Dec 2019 | WTE change since DEC 2023 | % WTE Change since Dec 2023 | WTE change since DEC 2022 | No. JAN 2024      |
|--|-------------------|-------------------|-------------------|-------------------|---------------------------|-----------------------------|---------------------------|-----------------------------|---------------------------|-------------------|
| <b>Overall</b>                                   | <b>119,812.84</b> | <b>137,745.39</b> | <b>145,984.87</b> | <b>146,429.39</b> | <b>+26,616.55</b>         | <b>+22.22%</b>              | <b>+444.52</b>            | <b>+0.30%</b>               | <b>+8,684.00</b>          | <b>165,727.00</b> |
| National Ambulance Service                       | 1,932.99          | 2,066.86          | 2,321.10          | 2,338.02          | +405.03                   | +20.95%                     | +16.92                    | +0.73%                      | +271.16                   | 2,439.00          |
| Children's Health Ireland                        | 3,602.47          | 4,108.07          | 4,521.68          | 4,489.50          | +887.03                   | +24.62%                     | -32.18                    | -0.71%                      | +381.43                   | 5,135.00          |
| Dublin Midlands Hospital Group                   | 10,818.56         | 12,326.37         | 13,390.01         | 13,389.69         | +2,571.13                 | +23.77%                     | -0.32                     | -0.00%                      | +1,063.32                 | 14,979.00         |
| Ireland East Hospital Group                      | 12,502.80         | 14,888.64         | 15,904.28         | 16,085.16         | +3,582.36                 | +28.65%                     | +180.88                   | +1.14%                      | +1,196.52                 | 17,650.00         |
| RCSI Hospitals Group                             | 9,663.06          | 11,266.69         | 11,594.10         | 11,663.42         | +2,000.36                 | +20.70%                     | +69.32                    | +0.60%                      | +396.73                   | 12,856.00         |
| Saolta University Hospital Care                  | 9,253.30          | 11,326.76         | 12,091.41         | 12,080.04         | +2,826.74                 | +30.55%                     | -11.37                    | -0.09%                      | +753.28                   | 13,573.00         |
| South/South West Hospital Group                  | 10,527.37         | 12,722.75         | 13,945.99         | 13,996.21         | +3,468.84                 | +32.95%                     | +50.22                    | +0.36%                      | +1,273.46                 | 15,694.00         |
| University of Limerick Hospital Group            | 4,146.40          | 5,222.04          | 5,660.90          | 5,698.82          | +1,552.41                 | +37.44%                     | +37.92                    | +0.67%                      | +476.78                   | 6,233.00          |
| other Acute Services                             | 91.17             | 126.60            | 148.30            | 150.20            | +59.03                    | +64.75%                     | +1.90                     | +1.28%                      | +23.60                    | 157.00            |
| <b>Acute Services</b>                            | <b>62,538.12</b>  | <b>74,054.78</b>  | <b>79,577.77</b>  | <b>79,891.06</b>  | <b>+17,352.93</b>         | <b>+27.75%</b>              | <b>+313.29</b>            | <b>+0.39%</b>               | <b>+5,836.28</b>          | <b>88,716.00</b>  |
| CHO 1  | 5,468.28          | 6,397.95          | 6,706.82          | 6,688.59          | +1,220.31                 | +22.32%                     | -18.23                    | -0.27%                      | +290.64                   | 7,629.00          |
| CHO 2  | 5,544.75          | 5,972.02          | 6,167.36          | 6,178.47          | +633.72                   | +11.43%                     | +11.11                    | +0.18%                      | +206.45                   | 7,151.00          |
| CHO 3  | 4,356.63          | 5,069.17          | 5,355.66          | 5,392.64          | +1,036.01                 | +23.78%                     | +36.98                    | +0.69%                      | +323.47                   | 6,327.00          |
| CHO 4  | 8,188.54          | 8,960.51          | 8,967.69          | 8,972.75          | +784.21                   | +9.58%                      | +5.06                     | +0.06%                      | +12.24                    | 11,008.00         |
| CHO 5  | 5,276.51          | 5,804.89          | 6,140.58          | 6,137.17          | +860.66                   | +16.31%                     | -3.41                     | -0.06%                      | +332.28                   | 7,205.00          |
| CHO 6  | 3,378.10          | 3,620.19          | 3,788.84          | 3,803.30          | +425.20                   | +12.59%                     | +14.46                    | +0.38%                      | +183.11                   | 4,365.00          |
| CHO 7  | 6,514.49          | 7,214.66          | 7,465.63          | 7,451.39          | +936.90                   | +14.38%                     | -14.24                    | -0.19%                      | +236.73                   | 8,564.00          |
| CHO 8  | 6,135.00          | 6,513.80          | 6,791.65          | 6,809.88          | +674.87                   | +11.00%                     | +18.23                    | +0.27%                      | +296.08                   | 8,080.00          |
| CHO 9  | 6,582.20          | 7,229.96          | 7,342.29          | 7,389.48          | +807.29                   | +12.26%                     | +47.19                    | +0.64%                      | +159.52                   | 8,497.00          |
| other Community Services                         | 640.31            | 739.56            | 840.40            | 838.85            | +198.54                   | +31.01%                     | -1.55                     | -0.18%                      | +99.29                    | 893.00            |
| <b>Community Services</b>                        | <b>52,084.81</b>  | <b>57,522.71</b>  | <b>59,566.92</b>  | <b>59,662.52</b>  | <b>+7,577.71</b>          | <b>+14.55%</b>              | <b>+95.60</b>             | <b>+0.16%</b>               | <b>+2,139.81</b>          | <b>69,719.00</b>  |
| <b>National Services &amp; Central Functions</b> | <b>5,189.91</b>   | <b>6,167.90</b>   | <b>6,840.18</b>   | <b>6,875.81</b>   | <b>+1,685.90</b>          | <b>+32.48%</b>              | <b>+35.64</b>             | <b>+0.52%</b>               | <b>+707.91</b>            | <b>7,292.00</b>   |

## Employment Report by Hospital Groups & CHOs: JAN 2024

### National Ambulance Service

| JAN 2024                                      | WTE DEC 2019    | WTE DEC 2022    | WTE DEC 2023    | WTE JAN 2024    | WTE change since DEC 2019 | % WTE Change since Dec 2019 | WTE change since DEC 2023 | % WTE Change since Dec 2023 | WTE change since DEC 2022 | No. JAN 2024    |
|---|-----------------|-----------------|-----------------|-----------------|---------------------------|-----------------------------|---------------------------|-----------------------------|---------------------------|-----------------|
| <b>Total National Ambulance Service</b>       | <b>1,932.99</b> | <b>2,066.86</b> | <b>2,321.10</b> | <b>2,338.02</b> | <b>+405.03</b>            | <b>+20.95%</b>              | <b>+16.92</b>             | <b>+0.73%</b>               | <b>+271.16</b>            | <b>2,439.00</b> |
| Consultants                                   | 1.00            | 1.00            | 1.00            | 1.00            | +0.00                     | +0.00%                      | +0.00                     | +0.00%                      | +0.00                     | 1.00            |
| <b>Medical &amp; Dental</b>                   | <b>1.00</b>     | <b>1.00</b>     | <b>1.00</b>     | <b>1.00</b>     | <b>+0.00</b>              | <b>+0.00%</b>               | <b>+0.00</b>              | <b>+0.00%</b>               | <b>+0.00</b>              | <b>1.00</b>     |
| Nurse/ Midwife Manager                        | 1.00            | 2.98            | 2.75            | 3.00            | +2.00                     | +200.00%                    | +0.25                     | +9.09%                      | +0.02                     | 3.00            |
| Staff Nurse/ Staff Midwife                    | 1.00            |                 |                 |                 | -1.00                     | -100.00%                    |                           |                             |                           |                 |
| <b>Nursing &amp; Midwifery</b>                | <b>2.00</b>     | <b>2.98</b>     | <b>2.75</b>     | <b>3.00</b>     | <b>+1.00</b>              | <b>+50.00%</b>              | <b>+0.25</b>              | <b>+9.09%</b>               | <b>+0.02</b>              | <b>3.00</b>     |
| Therapy Professions                           | 1.00            |                 |                 |                 | -1.00                     | -100.00%                    |                           |                             |                           |                 |
| H&SC, Other                                   |                 |                 | 14.00           | 17.27           | +17.27                    |                             | +3.27                     | +23.36%                     | +17.27                    | 18.00           |
| <b>Health &amp; Social Care Professionals</b> | <b>1.00</b>     |                 | <b>14.00</b>    | <b>17.27</b>    | <b>+16.27</b>             | <b>+1,627.00%</b>           | <b>+3.27</b>              | <b>+23.36%</b>              | <b>+17.27</b>             | <b>18.00</b>    |
| Management (VIII & above)                     | 12.21           | 20.68           | 39.93           | 40.81           | +28.60                    | +234.23%                    | +0.88                     | +2.20%                      | +20.13                    | 43.00           |
| Administrative/ Supervisory (V to VII)        | 28.60           | 50.33           | 85.35           | 89.07           | +60.47                    | +211.43%                    | +3.72                     | +4.36%                      | +38.74                    | 93.00           |
| Clerical (III & IV)                           | 41.25           | 45.37           | 61.01           | 60.31           | +19.06                    | +46.21%                     | -0.70                     | -1.15%                      | +14.94                    | 64.00           |
| <b>Management &amp; Administrative</b>        | <b>82.06</b>    | <b>116.38</b>   | <b>186.29</b>   | <b>190.19</b>   | <b>+108.13</b>            | <b>+131.77%</b>             | <b>+3.90</b>              | <b>+2.09%</b>               | <b>+73.81</b>             | <b>200.00</b>   |
| Support                                       | 3.50            | 3.14            | 2.46            | 2.12            | -1.38                     | -39.43%                     | -0.34                     | -13.82%                     | -1.02                     | 3.00            |
| Maintenance/ Technical                        | 2.00            | 1.00            | 1.00            | 1.00            | -1.00                     | -50.00%                     | +0.00                     | +0.00%                      | +0.00                     | 1.00            |
| <b>General Support</b>                        | <b>5.50</b>     | <b>4.14</b>     | <b>3.46</b>     | <b>3.12</b>     | <b>-2.38</b>              | <b>-43.27%</b>              | <b>-0.34</b>              | <b>-9.83%</b>               | <b>-1.02</b>              | <b>4.00</b>     |
| Health Care Assistants                        | 2.00            | 0.89            | 0.98            | 0.93            | -1.07                     | -53.50%                     | -0.05                     | -5.10%                      | +0.04                     | 1.00            |
| Ambulance Staff                               | 1,824.76        | 1,930.70        | 2,102.95        | 2,112.97        | +288.21                   | +15.79%                     | +10.02                    | +0.48%                      | +182.27                   | 2,202.00        |
| Care, other                                   | 14.67           | 10.77           | 9.67            | 9.54            | -5.13                     | -34.97%                     | -0.13                     | -1.34%                      | -1.23                     | 10.00           |
| <b>Patient &amp; Client Care</b>              | <b>1,841.43</b> | <b>1,942.36</b> | <b>2,113.60</b> | <b>2,123.44</b> | <b>+282.01</b>            | <b>+15.31%</b>              | <b>+9.84</b>              | <b>+0.47%</b>               | <b>+181.08</b>            | <b>2,213.00</b> |

### Children's Health Ireland

| JAN 2024                                      | WTE DEC 2019    | WTE DEC 2022    | WTE DEC 2023    | WTE JAN 2024    | WTE change since DEC 2019 | % WTE Change since Dec 2019 | WTE change since DEC 2023 | % WTE Change since Dec 2023 | WTE change since DEC 2022 | No. JAN 2024    |
|---|-----------------|-----------------|-----------------|-----------------|---------------------------|-----------------------------|---------------------------|-----------------------------|---------------------------|-----------------|
| <b>Total Children's Health Ireland</b>        | <b>3,602.47</b> | <b>4,108.07</b> | <b>4,521.68</b> | <b>4,489.50</b> | <b>+887.03</b>            | <b>+24.62%</b>              | <b>-32.18</b>             | <b>-0.71%</b>               | <b>+381.43</b>            | <b>5,135.00</b> |
| Consultants                                   | 220.11          | 278.77          | 298.59          | 298.83          | +78.72                    | +35.76%                     | +0.24                     | +0.08%                      | +20.06                    | 317.00          |
| Registrars                                    | 204.24          | 225.67          | 248.66          | 254.34          | +50.10                    | +24.53%                     | +5.68                     | +2.28%                      | +28.67                    | 356.00          |
| SHO/ Interns                                  | 87.99           | 106.57          | 125.07          | 118.09          | +30.10                    | +34.21%                     | -6.98                     | -5.58%                      | +11.52                    | 163.00          |
| Medical/ Dental, other                        | 1.39            | 1.47            | 1.47            | 1.47            | +0.08                     | +5.76%                      | +0.00                     | +0.00%                      | +0.00                     | 3.00            |
| <b>Medical &amp; Dental</b>                   | <b>513.73</b>   | <b>612.48</b>   | <b>673.79</b>   | <b>672.73</b>   | <b>+159.00</b>            | <b>+30.95%</b>              | <b>-1.06</b>              | <b>-0.16%</b>               | <b>+60.25</b>             | <b>839.00</b>   |
| Nurse/ Midwife Manager                        | 331.23          | 375.02          | 375.91          | 380.06          | +48.83                    | +14.74%                     | +4.15                     | +1.10%                      | +5.04                     | 431.00          |
| Nurse/ Midwife Specialist & AN/MP             | 151.87          | 206.01          | 260.76          | 250.09          | +98.22                    | +64.67%                     | -10.67                    | -4.09%                      | +44.08                    | 298.00          |
| Staff Nurse/ Staff Midwife                    | 805.42          | 882.36          | 984.82          | 979.40          | +173.98                   | +21.60%                     | -5.42                     | -0.55%                      | +97.04                    | 1,075.00        |
| Nursing/ Midwifery Student                    | 75.22           | 79.39           | 71.48           | 57.67           | -17.55                    | -23.33%                     | -13.81                    | -19.32%                     | -21.72                    | 89.00           |
| Nursing/ Midwifery other                      | 10.46           | 8.60            | 11.49           | 11.32           | +0.86                     | +8.22%                      | -0.17                     | -1.48%                      | +2.72                     | 14.00           |
| <b>Nursing &amp; Midwifery</b>                | <b>1,374.20</b> | <b>1,551.38</b> | <b>1,704.46</b> | <b>1,678.54</b> | <b>+304.34</b>            | <b>+22.15%</b>              | <b>-25.92</b>             | <b>-1.52%</b>               | <b>+127.16</b>            | <b>1,907.00</b> |
| Therapy Professions                           | 136.16          | 159.99          | 172.30          | 171.31          | +35.15                    | +25.82%                     | -0.99                     | -0.57%                      | +11.32                    | 195.00          |
| Health Science/ Diagnostics                   | 280.24          | 303.83          | 322.25          | 327.66          | +47.42                    | +16.92%                     | +5.41                     | +1.68%                      | +23.83                    | 354.00          |
| Social Workers                                | 56.82           | 64.10           | 71.35           | 71.33           | +14.51                    | +25.54%                     | -0.02                     | -0.03%                      | +7.23                     | 82.00           |
| Psychologists                                 | 38.05           | 44.02           | 61.90           | 62.58           | +24.53                    | +64.47%                     | +0.68                     | +1.10%                      | +18.56                    | 81.00           |
| Pharmacy                                      | 44.73           | 58.03           | 61.91           | 61.37           | +16.64                    | +37.20%                     | -0.54                     | -0.87%                      | +3.34                     | 68.00           |
| H&SC, Other                                   | 25.07           | 36.50           | 30.34           | 31.94           | +6.87                     | +27.40%                     | +1.60                     | +5.27%                      | -4.56                     | 40.00           |
| <b>Health &amp; Social Care Professionals</b> | <b>581.07</b>   | <b>666.47</b>   | <b>720.05</b>   | <b>726.19</b>   | <b>+145.12</b>            | <b>+24.97%</b>              | <b>+6.14</b>              | <b>+0.85%</b>               | <b>+59.72</b>             | <b>820.00</b>   |
| Management (VIII & above)                     | 52.23           | 72.20           | 75.31           | 73.86           | +21.63                    | +41.41%                     | -1.45                     | -1.93%                      | +1.66                     | 76.00           |
| Administrative/ Supervisory (V to VII)        | 271.89          | 358.42          | 437.68          | 430.85          | +158.96                   | +58.46%                     | -6.83                     | -1.56%                      | +72.43                    | 449.00          |
| Clerical (III & IV)                           | 420.35          | 430.42          | 440.95          | 436.76          | +16.41                    | +3.90%                      | -4.19                     | -0.95%                      | +6.34                     | 512.00          |
| <b>Management &amp; Administrative</b>        | <b>744.47</b>   | <b>861.04</b>   | <b>953.94</b>   | <b>941.47</b>   | <b>+197.00</b>            | <b>+26.46%</b>              | <b>-12.47</b>             | <b>-1.31%</b>               | <b>+80.43</b>             | <b>1,037.00</b> |
| Support                                       | 195.08          | 211.01          | 224.87          | 224.53          | +29.45                    | +15.10%                     | -0.34                     | -0.15%                      | +13.52                    | 254.00          |
| Maintenance/ Technical                        | 15.00           | 14.43           | 15.21           | 15.64           | +0.64                     | +4.27%                      | +0.43                     | +2.83%                      | +1.21                     | 16.00           |
| <b>General Support</b>                        | <b>210.08</b>   | <b>225.44</b>   | <b>240.08</b>   | <b>240.17</b>   | <b>+30.09</b>             | <b>+14.32%</b>              | <b>+0.09</b>              | <b>+0.04%</b>               | <b>+14.73</b>             | <b>270.00</b>   |
| Health Care Assistants                        | 165.01          | 181.19          | 220.19          | 222.34          | +57.33                    | +34.74%                     | +2.15                     | +0.98%                      | +41.15                    | 252.00          |
| Care, other                                   | 13.91           | 10.07           | 9.17            | 8.06            | -5.85                     | -42.06%                     | -1.11                     | -12.10%                     | -2.01                     | 10.00           |
| <b>Patient &amp; Client Care</b>              | <b>178.92</b>   | <b>191.26</b>   | <b>229.36</b>   | <b>230.40</b>   | <b>+51.48</b>             | <b>+28.77%</b>              | <b>+1.04</b>              | <b>+0.45%</b>               | <b>+39.14</b>             | <b>262.00</b>   |



| JAN 2024                                      | WTE DEC 2019     | WTE DEC 2022     | WTE DEC 2023     | WTE JAN 2024     | WTE change since DEC 2019 | % WTE Change since Dec 2019 | WTE change since DEC 2023 | % WTE Change since Dec 2022 | WTE change since DEC 2022 | No. JAN 2024     |
|---|------------------|------------------|------------------|------------------|---------------------------|-----------------------------|---------------------------|-----------------------------|---------------------------|------------------|
| <b>Total Dublin Midlands Hospital Group</b>   | <b>10,818.56</b> | <b>12,326.37</b> | <b>13,390.01</b> | <b>13,389.69</b> | <b>+2,571.13</b>          | <b>+23.77%</b>              | <b>-0.32</b>              | <b>-0.00%</b>               | <b>+1,063.32</b>          | <b>14,979.00</b> |
| Consultants                                   | 463.81           | 563.87           | 620.35           | 623.59           | +159.78                   | +34.45%                     | +3.24                     | +0.52%                      | +59.72                    | 674.00           |
| Registrars                                    | 489.82           | 582.92           | 630.98           | 621.31           | +131.49                   | +26.84%                     | -9.67                     | -1.53%                      | +38.39                    | 714.00           |
| SHO/ Interns                                  | 423.65           | 472.89           | 506.70           | 499.58           | +75.93                    | +17.92%                     | -7.12                     | -1.41%                      | +26.69                    | 608.00           |
| Medical/ Dental, other                        | 6.80             | 9.16             | 10.66            | 10.86            | +4.06                     | +59.71%                     | +0.20                     | +1.88%                      | +1.70                     | 13.00            |
| <b>Medical &amp; Dental</b>                   | <b>1,384.08</b>  | <b>1,628.84</b>  | <b>1,768.69</b>  | <b>1,755.34</b>  | <b>+371.26</b>            | <b>+26.82%</b>              | <b>-13.35</b>             | <b>-0.75%</b>               | <b>+126.50</b>            | <b>2,009.00</b>  |
| Nurse/ Midwife Manager                        | 877.22           | 991.69           | 1,063.03         | 1,054.18         | +176.96                   | +20.17%                     | -8.85                     | -0.83%                      | +62.49                    | 1,154.00         |
| Nurse/ Midwife Specialist & AN/MP             | 204.55           | 311.89           | 388.16           | 386.36           | +181.81                   | +88.88%                     | -1.80                     | -0.46%                      | +74.47                    | 429.00           |
| Staff Nurse/ Staff Midwife                    | 2,835.24         | 3,140.54         | 3,488.43         | 3,525.59         | +690.35                   | +24.35%                     | +37.16                    | +1.07%                      | +385.05                   | 3,867.00         |
| Nursing/ Midwifery Student                    | 41.79            | 96.08            | 54.95            | 74.23            | +32.44                    | +77.63%                     | +19.28                    | +35.00%                     | -21.85                    | 214.00           |
| Nursing/ Midwifery other                      | 35.69            | 35.53            | 39.63            | 39.71            | +4.02                     | +11.26%                     | +0.08                     | +0.20%                      | +4.18                     | 47.00            |
| <b>Nursing &amp; Midwifery</b>                | <b>3,994.49</b>  | <b>4,575.73</b>  | <b>5,034.20</b>  | <b>5,080.07</b>  | <b>+1,085.58</b>          | <b>+27.18%</b>              | <b>+45.87</b>             | <b>+0.91%</b>               | <b>+504.34</b>            | <b>5,711.00</b>  |
| Therapy Professions                           | 366.85           | 448.20           | 484.57           | 476.99           | +110.14                   | +30.02%                     | -7.58                     | -1.56%                      | +28.79                    | 525.00           |
| Health Science/ Diagnostics                   | 978.51           | 1,044.01         | 1,081.75         | 1,079.00         | +100.49                   | +10.27%                     | -2.75                     | -0.25%                      | +34.99                    | 1,166.00         |
| Social Workers                                | 79.46            | 88.58            | 104.74           | 105.48           | +26.02                    | +32.75%                     | +0.74                     | +0.71%                      | +16.90                    | 116.00           |
| Psychologists                                 | 12.60            | 17.29            | 20.83            | 20.92            | +8.32                     | +66.03%                     | +0.09                     | +0.43%                      | +3.63                     | 24.00            |
| Pharmacy                                      | 220.36           | 235.39           | 248.45           | 241.26           | +20.90                    | +9.48%                      | -7.19                     | -2.89%                      | +5.87                     | 267.00           |
| H&SC, Other                                   | 33.87            | 51.53            | 46.86            | 51.21            | +17.34                    | +51.20%                     | +4.35                     | +9.28%                      | -0.32                     | 62.00            |
| <b>Health &amp; Social Care Professionals</b> | <b>1,691.65</b>  | <b>1,885.00</b>  | <b>1,987.20</b>  | <b>1,974.86</b>  | <b>+283.21</b>            | <b>+16.74%</b>              | <b>-12.34</b>             | <b>-0.62%</b>               | <b>+89.86</b>             | <b>2,160.00</b>  |
| Management (VIII & above)                     | 117.31           | 145.12           | 139.81           | 138.14           | +20.83                    | +17.76%                     | -1.67                     | -1.19%                      | -6.98                     | 141.00           |
| Administrative/ Supervisory (V to VII)        | 494.23           | 615.27           | 709.60           | 709.30           | +215.07                   | +43.52%                     | -0.30                     | -0.04%                      | +94.03                    | 744.00           |
| Clerical (III & IV)                           | 1,055.06         | 1,135.55         | 1,261.79         | 1,261.36         | +206.30                   | +19.55%                     | -0.43                     | -0.03%                      | +125.81                   | 1,437.00         |
| <b>Management &amp; Administrative</b>        | <b>1,666.60</b>  | <b>1,895.94</b>  | <b>2,111.20</b>  | <b>2,108.80</b>  | <b>+442.20</b>            | <b>+26.53%</b>              | <b>-2.40</b>              | <b>-0.11%</b>               | <b>+212.86</b>            | <b>2,322.00</b>  |
| Support                                       | 764.35           | 790.50           | 784.04           | 778.20           | +13.85                    | +1.81%                      | -5.84                     | -0.74%                      | -12.30                    | 896.00           |
| Maintenance/ Technical                        | 130.02           | 127.29           | 123.99           | 122.98           | -7.04                     | -5.41%                      | -1.01                     | -0.81%                      | -4.31                     | 124.00           |
| <b>General Support</b>                        | <b>894.37</b>    | <b>917.79</b>    | <b>908.03</b>    | <b>901.18</b>    | <b>+6.81</b>              | <b>+0.76%</b>               | <b>-6.85</b>              | <b>-0.75%</b>               | <b>-16.61</b>             | <b>1,020.00</b>  |
| Health Care Assistants                        | 1,166.71         | 1,391.47         | 1,505.38         | 1,495.23         | +328.52                   | +28.16%                     | -10.15                    | -0.67%                      | +103.76                   | 1,672.00         |
| Care, other                                   | 20.66            | 31.60            | 75.31            | 74.21            | +53.55                    | +259.20%                    | -1.10                     | -1.46%                      | +42.61                    | 85.00            |
| <b>Patient &amp; Client Care</b>              | <b>1,187.37</b>  | <b>1,423.07</b>  | <b>1,580.69</b>  | <b>1,569.44</b>  | <b>+382.07</b>            | <b>+32.18%</b>              | <b>-11.25</b>             | <b>-0.71%</b>               | <b>+146.37</b>            | <b>1,757.00</b>  |

## Ireland East Hospital Group

| JAN 2024                                      | WTE DEC 2019     | WTE DEC 2022     | WTE DEC 2023     | WTE JAN 2024     | WTE change since DEC 2019 | % WTE Change since Dec 2019 | WTE change since DEC 2023 | % WTE Change since Dec 2022 | WTE change since DEC 2022 | No. JAN 2024     |
|---|------------------|------------------|------------------|------------------|---------------------------|-----------------------------|---------------------------|-----------------------------|---------------------------|------------------|
| <b>Total Ireland East Hospital Group</b>      | <b>12,502.80</b> | <b>14,888.64</b> | <b>15,904.28</b> | <b>16,085.16</b> | <b>+3,582.36</b>          | <b>+28.65%</b>              | <b>+180.88</b>            | <b>+1.14%</b>               | <b>+1,196.52</b>          | <b>17,650.00</b> |
| Consultants                                   | 550.99           | 676.99           | 732.38           | 743.01           | +192.02                   | +34.85%                     | +10.63                    | +1.45%                      | +66.02                    | 836.00           |
| Registrars                                    | 623.21           | 754.84           | 794.92           | 823.03           | +199.82                   | +32.06%                     | +28.11                    | +3.54%                      | +68.19                    | 837.00           |
| SHO/ Interns                                  | 575.92           | 697.20           | 762.95           | 755.02           | +179.10                   | +31.10%                     | -7.93                     | -1.04%                      | +57.82                    | 769.00           |
| Medical/ Dental, other                        | 25.61            | 35.04            | 34.65            | 34.47            | +8.86                     | +34.60%                     | -0.18                     | -0.52%                      | -0.57                     | 46.00            |
| <b>Medical &amp; Dental</b>                   | <b>1,775.73</b>  | <b>2,164.07</b>  | <b>2,324.90</b>  | <b>2,355.53</b>  | <b>+579.80</b>            | <b>+32.65%</b>              | <b>+30.63</b>             | <b>+1.32%</b>               | <b>+191.46</b>            | <b>2,488.00</b>  |
| Nurse/ Midwife Manager                        | 962.29           | 1,244.18         | 1,335.05         | 1,325.91         | +363.62                   | +37.79%                     | -9.14                     | -0.68%                      | +81.73                    | 1,448.00         |
| Nurse/ Midwife Specialist & AN/MP             | 307.66           | 404.50           | 443.39           | 452.61           | +144.95                   | +47.11%                     | +9.22                     | +2.08%                      | +48.11                    | 497.00           |
| Staff Nurse/ Staff Midwife                    | 3,331.61         | 3,772.46         | 4,174.84         | 4,235.51         | +903.90                   | +27.13%                     | +60.67                    | +1.45%                      | +463.05                   | 4,592.00         |
| Nursing/ Midwifery Student                    | 57.00            | 127.69           | 40.90            | 126.06           | +69.06                    | +121.16%                    | +85.16                    | +208.22%                    | -1.63                     | 248.00           |
| Nursing/ Midwifery other                      | 76.70            | 50.90            | 50.29            | 50.10            | -26.60                    | -34.68%                     | -0.19                     | -0.38%                      | -0.80                     | 58.00            |
| <b>Nursing &amp; Midwifery</b>                | <b>4,735.26</b>  | <b>5,599.73</b>  | <b>6,044.47</b>  | <b>6,190.19</b>  | <b>+1,454.93</b>          | <b>+30.73%</b>              | <b>+145.72</b>            | <b>+2.41%</b>               | <b>+590.46</b>            | <b>6,843.00</b>  |
| Therapy Professions                           | 513.96           | 611.31           | 642.90           | 644.51           | +130.55                   | +25.40%                     | +1.61                     | +0.25%                      | +33.20                    | 722.00           |
| Health Science/ Diagnostics                   | 738.31           | 867.84           | 902.73           | 901.66           | +163.35                   | +22.12%                     | -1.07                     | -0.12%                      | +33.82                    | 986.00           |
| Social Care                                   | 1.00             | 1.00             | 0.50             | 0.50             | -0.50                     | -50.00%                     | +0.00                     | +0.00%                      | -0.50                     | 1.00             |
| Social Workers                                | 81.88            | 110.01           | 126.14           | 125.44           | +43.56                    | +53.20%                     | -0.70                     | -0.55%                      | +15.43                    | 135.00           |
| Psychologists                                 | 32.63            | 47.32            | 49.64            | 50.07            | +17.44                    | +53.45%                     | +0.43                     | +0.87%                      | +2.75                     | 58.00            |
| Pharmacy                                      | 194.22           | 216.27           | 235.29           | 238.72           | +44.50                    | +22.91%                     | +3.43                     | +1.46%                      | +22.45                    | 257.00           |
| H&SC, Other                                   | 26.66            | 36.17            | 42.79            | 44.39            | +17.73                    | +66.50%                     | +1.60                     | +3.74%                      | +8.22                     | 55.00            |
| <b>Health &amp; Social Care Professionals</b> | <b>1,588.66</b>  | <b>1,889.92</b>  | <b>1,999.99</b>  | <b>2,005.29</b>  | <b>+416.63</b>            | <b>+26.23%</b>              | <b>+5.30</b>              | <b>+0.27%</b>               | <b>+115.37</b>            | <b>2,214.00</b>  |
| Management (VIII & above)                     | 86.21            | 160.08           | 158.17           | 160.69           | +74.48                    | +86.39%                     | +2.52                     | +1.59%                      | +0.61                     | 164.00           |
| Administrative/ Supervisory (V to VII)        | 544.08           | 778.76           | 872.38           | 876.96           | +332.88                   | +61.18%                     | +4.58                     | +0.53%                      | +98.20                    | 924.00           |
| Clerical (III & IV)                           | 1,251.43         | 1,365.02         | 1,444.76         | 1,436.56         | +185.13                   | +14.79%                     | -8.20                     | -0.57%                      | +71.54                    | 1,616.00         |
| <b>Management &amp; Administrative</b>        | <b>1,881.72</b>  | <b>2,303.86</b>  | <b>2,475.31</b>  | <b>2,474.21</b>  | <b>+592.49</b>            | <b>+31.49%</b>              | <b>-1.10</b>              | <b>-0.04%</b>               | <b>+170.35</b>            | <b>2,704.00</b>  |
| Support                                       | 1,278.83         | 1,416.45         | 1,391.64         | 1,384.15         | +105.32                   | +8.24%                      | -7.49                     | -0.54%                      | -32.30                    | 1,561.00         |
| Maintenance/ Technical                        | 118.35           | 138.32           | 138.47           | 138.12           | +19.77                    | +16.70%                     | -0.35                     | -0.25%                      | -0.20                     | 140.00           |
| <b>General Support</b>                        | <b>1,397.18</b>  | <b>1,554.77</b>  | <b>1,530.11</b>  | <b>1,522.27</b>  | <b>+125.09</b>            | <b>+8.95%</b>               | <b>-7.84</b>              | <b>-0.51%</b>               | <b>-32.50</b>             | <b>1,701.00</b>  |
| Health Care Assistants                        | 1,096.22         | 1,341.84         | 1,488.29         | 1,499.36         | +403.14                   | +36.78%                     | +11.07                    | +0.74%                      | +157.52                   | 1,654.00         |
| Care, other                                   | 28.03            | 34.45            | 41.21            | 38.31            | +10.28                    | +36.67%                     | -2.90                     | -7.04%                      | +3.86                     | 46.00            |
| <b>Patient &amp; Client Care</b>              | <b>1,124.25</b>  | <b>1,376.29</b>  | <b>1,529.50</b>  | <b>1,537.67</b>  | <b>+413.42</b>            | <b>+36.77%</b>              | <b>+8.17</b>              | <b>+0.53%</b>               | <b>+161.38</b>            | <b>1,700.00</b>  |

| JAN 2024                                      | WTE DEC 2019    | WTE DEC 2022     | WTE DEC 2023     | WTE JAN 2024     | WTE change since DEC 2019 | % WTE Change since Dec 2019 | WTE change since DEC 2023 | % WTE Change since Dec 2022 | WTE change since DEC 2022 | No. JAN 2024     |
|---|-----------------|------------------|------------------|------------------|---------------------------|-----------------------------|---------------------------|-----------------------------|---------------------------|------------------|
| <b>Total RCSI Hospitals Group</b>             | <b>9,663.06</b> | <b>11,266.69</b> | <b>11,594.10</b> | <b>11,663.42</b> | <b>+2,000.36</b>          | <b>+20.70%</b>              | <b>+69.32</b>             | <b>+0.60%</b>               | <b>+396.73</b>            | <b>12,856.00</b> |
| Consultants                                   | 440.61          | 530.39           | 564.74           | 568.48           | +127.87                   | +29.02%                     | +3.74                     | +0.66%                      | +38.09                    | 603.00           |
| Registrars                                    | 481.35          | 550.32           | 558.36           | 563.47           | +82.12                    | +17.06%                     | +5.11                     | +0.92%                      | +13.15                    | 602.00           |
| SHO/ Interns                                  | 438.72          | 511.54           | 580.38           | 554.20           | +115.48                   | +26.32%                     | -26.18                    | -4.51%                      | +42.66                    | 588.00           |
| Medical/ Dental, other                        | 5.31            | 4.88             | 3.56             | 4.21             | -1.10                     | -20.72%                     | +0.65                     | +18.26%                     | -0.67                     | 7.00             |
| <b>Medical &amp; Dental</b>                   | <b>1,365.99</b> | <b>1,597.13</b>  | <b>1,707.04</b>  | <b>1,690.36</b>  | <b>+324.37</b>            | <b>+23.75%</b>              | <b>-16.68</b>             | <b>-0.98%</b>               | <b>+93.23</b>             | <b>1,800.00</b>  |
| Nurse/ Midwife Manager                        | 769.17          | 997.07           | 1,033.10         | 1,016.76         | +247.59                   | +32.19%                     | -16.34                    | -1.58%                      | +19.69                    | 1,120.00         |
| Nurse/ Midwife Specialist & AN/MP             | 185.45          | 281.30           | 315.45           | 327.37           | +141.92                   | +76.53%                     | +11.92                    | +3.78%                      | +46.07                    | 357.00           |
| Staff Nurse/ Staff Midwife                    | 2,588.43        | 3,030.47         | 3,113.92         | 3,164.41         | +575.98                   | +22.25%                     | +50.49                    | +1.62%                      | +133.94                   | 3,445.00         |
| Nursing/ Midwifery Student                    | 106.28          | 54.64            | 87.80            | 119.70           | +13.42                    | +12.63%                     | +31.90                    | +36.33%                     | +65.06                    | 226.00           |
| Nursing/ Midwifery other                      | 42.89           | 26.94            | 31.01            | 31.31            | -11.58                    | -27.00%                     | +0.30                     | +0.97%                      | +4.37                     | 34.00            |
| <b>Nursing &amp; Midwifery</b>                | <b>3,692.22</b> | <b>4,390.42</b>  | <b>4,581.28</b>  | <b>4,659.55</b>  | <b>+967.33</b>            | <b>+26.20%</b>              | <b>+78.27</b>             | <b>+1.71%</b>               | <b>+269.13</b>            | <b>5,182.00</b>  |
| Therapy Professions                           | 332.33          | 414.62           | 411.66           | 414.47           | +82.14                    | +24.72%                     | +2.81                     | +0.68%                      | -0.15                     | 460.00           |
| Health Science/ Diagnostics                   | 588.78          | 659.94           | 657.25           | 664.66           | +75.88                    | +12.89%                     | +7.41                     | +1.13%                      | +4.72                     | 736.00           |
| Social Workers                                | 65.83           | 75.75            | 82.66            | 83.18            | +17.35                    | +26.36%                     | +0.52                     | +0.63%                      | +7.43                     | 94.00            |
| Psychologists                                 | 12.11           | 13.48            | 15.86            | 16.66            | +4.55                     | +37.57%                     | +0.80                     | +5.04%                      | +3.18                     | 20.00            |
| Pharmacy                                      | 126.71          | 154.92           | 162.37           | 161.15           | +34.44                    | +27.18%                     | -1.22                     | -0.75%                      | +6.23                     | 180.00           |
| H&SC, Other                                   | 14.47           | 18.76            | 15.84            | 22.44            | +7.97                     | +55.08%                     | +6.60                     | +41.67%                     | +3.68                     | 27.00            |
| <b>Health &amp; Social Care Professionals</b> | <b>1,140.23</b> | <b>1,337.47</b>  | <b>1,345.64</b>  | <b>1,362.56</b>  | <b>+222.33</b>            | <b>+19.50%</b>              | <b>+16.92</b>             | <b>+1.26%</b>               | <b>+25.09</b>             | <b>1,517.00</b>  |
| Management (VIII & above)                     | 81.90           | 105.60           | 110.17           | 109.17           | +27.27                    | +33.30%                     | -1.00                     | -0.91%                      | +3.57                     | 112.00           |
| Administrative/ Supervisory (V to VII)        | 348.80          | 509.07           | 537.11           | 542.77           | +193.97                   | +55.61%                     | +5.66                     | +1.05%                      | +33.70                    | 572.00           |
| Clerical (III & IV)                           | 1,031.40        | 1,082.03         | 1,064.13         | 1,057.39         | +25.99                    | +2.52%                      | -6.74                     | -0.63%                      | -24.64                    | 1,202.00         |
| <b>Management &amp; Administrative</b>        | <b>1,462.10</b> | <b>1,696.70</b>  | <b>1,711.41</b>  | <b>1,709.33</b>  | <b>+247.23</b>            | <b>+16.91%</b>              | <b>-2.08</b>              | <b>-0.12%</b>               | <b>+12.63</b>             | <b>1,886.00</b>  |
| Support                                       | 973.99          | 1,005.14         | 1,035.25         | 1,031.22         | +57.23                    | +5.88%                      | -4.03                     | -0.39%                      | +26.08                    | 1,150.00         |
| Maintenance/ Technical                        | 89.04           | 112.31           | 110.58           | 111.49           | +22.45                    | +25.21%                     | +0.91                     | +0.82%                      | -0.82                     | 116.00           |
| <b>General Support</b>                        | <b>1,063.03</b> | <b>1,117.45</b>  | <b>1,145.83</b>  | <b>1,142.71</b>  | <b>+79.68</b>             | <b>+7.50%</b>               | <b>-3.12</b>              | <b>-0.27%</b>               | <b>+25.26</b>             | <b>1,266.00</b>  |
| Health Care Assistants                        | 902.34          | 1,095.84         | 1,072.31         | 1,067.77         | +165.43                   | +18.33%                     | -4.54                     | -0.42%                      | -28.07                    | 1,165.00         |
| Care, other                                   | 37.15           | 31.68            | 30.59            | 31.14            | -6.01                     | -16.18%                     | +0.55                     | +1.80%                      | -0.54                     | 40.00            |
| <b>Patient &amp; Client Care</b>              | <b>939.49</b>   | <b>1,127.52</b>  | <b>1,102.90</b>  | <b>1,098.91</b>  | <b>+159.42</b>            | <b>+16.97%</b>              | <b>-3.99</b>              | <b>-0.36%</b>               | <b>-28.61</b>             | <b>1,205.00</b>  |

## Saula University Hospital Care

| JAN 2024                                      | WTE DEC 2019    | WTE DEC 2022     | WTE DEC 2023     | WTE JAN 2024     | WTE change since DEC 2019 | % WTE Change since Dec 2019 | WTE change since DEC 2023 | % WTE Change since Dec 2022 | WTE change since DEC 2022 | No. JAN 2024     |
|---|-----------------|------------------|------------------|------------------|---------------------------|-----------------------------|---------------------------|-----------------------------|---------------------------|------------------|
| <b>Total Saula University Hospital Care</b>   | <b>9,253.30</b> | <b>11,326.76</b> | <b>12,091.41</b> | <b>12,080.04</b> | <b>+2,826.74</b>          | <b>+30.55%</b>              | <b>-11.37</b>             | <b>-0.09%</b>               | <b>+753.28</b>            | <b>13,573.00</b> |
| Consultants                                   | 462.66          | 511.47           | 556.15           | 550.01           | +87.35                    | +18.88%                     | -6.14                     | -1.10%                      | +38.54                    | 602.00           |
| Registrars                                    | 444.62          | 506.71           | 532.62           | 537.72           | +93.10                    | +20.94%                     | +5.10                     | +0.96%                      | +31.01                    | 573.00           |
| SHO/ Interns                                  | 534.89          | 668.08           | 722.59           | 704.66           | +169.77                   | +31.74%                     | -17.93                    | -2.48%                      | +36.58                    | 785.00           |
| Medical/ Dental, other                        | 10.25           | 11.91            | 12.39            | 13.26            | +3.01                     | +29.37%                     | +0.87                     | +7.02%                      | +1.35                     | 23.00            |
| <b>Medical &amp; Dental</b>                   | <b>1,452.42</b> | <b>1,698.17</b>  | <b>1,823.75</b>  | <b>1,805.65</b>  | <b>+353.23</b>            | <b>+24.32%</b>              | <b>-18.10</b>             | <b>-0.99%</b>               | <b>+107.48</b>            | <b>1,983.00</b>  |
| Nurse/ Midwife Manager                        | 566.89          | 713.41           | 812.31           | 806.38           | +239.49                   | +42.25%                     | -5.93                     | -0.73%                      | +92.97                    | 864.00           |
| Nurse/ Midwife Specialist & AN/MP             | 218.17          | 314.57           | 367.24           | 373.65           | +155.48                   | +71.27%                     | +6.41                     | +1.75%                      | +59.08                    | 402.00           |
| Staff Nurse/ Staff Midwife                    | 2,764.27        | 3,302.89         | 3,519.96         | 3,526.62         | +762.35                   | +27.58%                     | +6.66                     | +0.19%                      | +223.73                   | 4,049.00         |
| Public Health Nurse                           | 1.46            |                  |                  |                  | -1.46                     | -100.00%                    |                           |                             |                           |                  |
| Nursing/ Midwifery Student                    | 49.68           | 120.43           | 55.68            | 63.26            | +13.58                    | +27.33%                     | +7.58                     | +13.61%                     | -57.17                    | 212.00           |
| Nursing/ Midwifery other                      | 32.88           | 33.88            | 38.98            | 38.38            | +5.50                     | +16.73%                     | -0.60                     | -1.54%                      | +4.50                     | 45.00            |
| <b>Nursing &amp; Midwifery</b>                | <b>3,633.35</b> | <b>4,485.18</b>  | <b>4,794.17</b>  | <b>4,808.29</b>  | <b>+1,174.94</b>          | <b>+32.34%</b>              | <b>+14.12</b>             | <b>+0.29%</b>               | <b>+323.11</b>            | <b>5,572.00</b>  |
| Therapy Professions                           | 261.96          | 348.64           | 380.05           | 383.07           | +121.11                   | +46.23%                     | +3.02                     | +0.79%                      | +34.43                    | 418.00           |
| Health Science/ Diagnostics                   | 617.02          | 737.77           | 743.44           | 742.20           | +125.18                   | +20.29%                     | -1.24                     | -0.17%                      | +4.43                     | 830.00           |
| Social Care                                   | 2.35            | 2.44             | 2.39             | 2.39             | +0.04                     | +1.70%                      | +0.00                     | +0.00%                      | -0.05                     | 3.00             |
| Social Workers                                | 26.36           | 42.87            | 53.73            | 51.62            | +25.26                    | +95.83%                     | -2.11                     | -3.93%                      | -8.75                     | 57.00            |
| Psychologists                                 | 0.80            | 3.11             | 7.08             | 7.46             | +6.66                     | +832.50%                    | +0.38                     | +5.37%                      | +4.35                     | 9.00             |
| Pharmacy                                      | 136.63          | 191.24           | 202.52           | 203.94           | +67.31                    | +49.26%                     | +1.42                     | +0.70%                      | +12.70                    | 231.00           |
| H&SC, Other                                   | 19.45           | 30.87            | 40.61            | 50.86            | +31.41                    | +161.49%                    | +10.25                    | +25.24%                     | +19.99                    | 68.00            |
| <b>Health &amp; Social Care Professionals</b> | <b>1,064.57</b> | <b>1,356.94</b>  | <b>1,429.82</b>  | <b>1,441.54</b>  | <b>+376.97</b>            | <b>+35.41%</b>              | <b>+11.72</b>             | <b>+0.82%</b>               | <b>+84.60</b>             | <b>1,616.00</b>  |
| Management (VIII & above)                     | 50.69           | 61.63            | 67.26            | 68.18            | +17.49                    | +34.50%                     | +0.92                     | +1.37%                      | +6.55                     | 69.00            |
| Administrative/ Supervisory (V to VII)        | 236.64          | 384.04           | 443.83           | 436.31           | +199.67                   | +84.38%                     | -7.52                     | -1.69%                      | +52.27                    | 452.00           |
| Clerical (III & IV)                           | 1,047.56        | 1,252.36         | 1,345.58         | 1,337.71         | +290.15                   | +27.70%                     | -7.87                     | -0.58%                      | +85.35                    | 1,468.00         |
| <b>Management &amp; Administrative</b>        | <b>1,334.89</b> | <b>1,698.03</b>  | <b>1,856.67</b>  | <b>1,842.20</b>  | <b>+507.31</b>            | <b>+38.00%</b>              | <b>-14.47</b>             | <b>-0.78%</b>               | <b>+144.17</b>            | <b>1,989.00</b>  |
| Support                                       | 835.54          | 919.02           | 938.58           | 937.89           | +102.35                   | +12.25%                     | -0.69                     | -0.07%                      | +18.87                    | 1,026.00         |
| Maintenance/ Technical                        | 103.02          | 103.12           | 104.06           | 104.34           | +1.32                     | +1.28%                      | +0.28                     | +0.27%                      | +1.22                     | 107.00           |
| <b>General Support</b>                        | <b>938.56</b>   | <b>1,022.14</b>  | <b>1,042.64</b>  | <b>1,042.23</b>  | <b>+103.67</b>            | <b>+11.05%</b>              | <b>-0.41</b>              | <b>-0.04%</b>               | <b>+20.09</b>             | <b>1,133.00</b>  |
| Health Care Assistants                        | 799.08          | 980.15           | 1,045.56         | 1,042.13         | +243.05                   | +30.42%                     | -3.43                     | -0.33%                      | +61.98                    | 1,170.00         |
| Care, other                                   | 30.43           | 86.15            | 98.80            | 98.00            | +67.57                    | +222.05%                    | -0.80                     | -0.81%                      | +11.85                    | 110.00           |
| <b>Patient &amp; Client Care</b>              | <b>829.51</b>   | <b>1,066.30</b>  | <b>1,144.36</b>  | <b>1,140.13</b>  | <b>+310.62</b>            | <b>+37.45%</b>              | <b>-4.23</b>              | <b>-0.37%</b>               | <b>+73.83</b>             | <b>1,280.00</b>  |

South/South West Hospital Group

| JAN 2024                                      | WTE DEC 2019     | WTE DEC 2022     | WTE DEC 2023     | WTE JAN 2024     | WTE change since DEC 2019 | % WTE Change since Dec 2019 | WTE change since DEC 2023 | % WTE Change since Dec 2022 | WTE change since DEC 2022 | No. JAN 2024     |
|---|------------------|------------------|------------------|------------------|---------------------------|-----------------------------|---------------------------|-----------------------------|---------------------------|------------------|
| <b>Total South/South West Hospital Group</b>  | <b>10,527.37</b> | <b>12,722.75</b> | <b>13,945.99</b> | <b>13,996.21</b> | <b>+3,468.84</b>          | <b>+32.95%</b>              | <b>+50.22</b>             | <b>+0.36%</b>               | <b>+1,273.46</b>          | <b>15,694.00</b> |
| Consultants                                   | 477.77           | 568.32           | 643.61           | 644.01           | +166.24                   | +34.80%                     | +0.40                     | +0.06%                      | +75.69                    | 693.00           |
| Registrars                                    | 509.02           | 632.99           | 682.36           | 691.26           | +182.24                   | +35.80%                     | +8.90                     | +1.30%                      | +58.27                    | 706.00           |
| SHO/ Interns                                  | 536.86           | 624.21           | 703.18           | 698.53           | +161.67                   | +30.11%                     | -4.65                     | -0.66%                      | +74.32                    | 702.00           |
| Medical/ Dental, other                        | 9.43             | 12.09            | 10.84            | 10.02            | +0.59                     | +6.26%                      | -0.82                     | -7.56%                      | -2.07                     | 16.00            |
| <b>Medical &amp; Dental</b>                   | <b>1,533.08</b>  | <b>1,837.61</b>  | <b>2,039.99</b>  | <b>2,043.82</b>  | <b>+510.74</b>            | <b>+33.31%</b>              | <b>+3.83</b>              | <b>+0.19%</b>               | <b>+206.21</b>            | <b>2,117.00</b>  |
| Nurse/ Midwife Manager                        | 858.06           | 944.61           | 1,060.40         | 1,080.00         | +221.94                   | +25.87%                     | +19.60                    | +1.85%                      | +135.39                   | 1,192.00         |
| Nurse/ Midwife Specialist & AN/MP             | 144.31           | 257.39           | 333.99           | 333.69           | +189.38                   | +131.23%                    | -0.30                     | -0.09%                      | +76.30                    | 360.00           |
| Staff Nurse/ Staff Midwife                    | 3,124.00         | 3,758.56         | 4,180.69         | 4,148.01         | +1,024.01                 | +32.78%                     | -32.68                    | -0.78%                      | +389.45                   | 4,715.00         |
| Nursing/ Midwifery Student                    | 81.88            | 55.18            | 33.19            | 62.05            | -19.83                    | -24.22%                     | +28.86                    | +86.95%                     | +6.87                     | 213.00           |
| Nursing/ Midwifery other                      | 14.59            | 15.90            | 20.68            | 21.42            | +6.83                     | +46.81%                     | +0.74                     | +3.58%                      | +5.52                     | 25.00            |
| <b>Nursing &amp; Midwifery</b>                | <b>4,222.84</b>  | <b>5,031.64</b>  | <b>5,628.95</b>  | <b>5,645.17</b>  | <b>+1,422.33</b>          | <b>+33.68%</b>              | <b>+16.22</b>             | <b>+0.29%</b>               | <b>+613.53</b>            | <b>6,505.00</b>  |
| Therapy Professions                           | 311.39           | 460.90           | 512.86           | 515.92           | +204.53                   | +65.68%                     | +3.06                     | +0.60%                      | +55.02                    | 584.00           |
| Health Science/ Diagnostics                   | 780.55           | 915.54           | 939.62           | 944.00           | +163.45                   | +20.94%                     | +4.38                     | +0.47%                      | +28.46                    | 1,078.00         |
| Social Workers                                | 32.54            | 46.71            | 54.76            | 56.46            | +23.92                    | +73.51%                     | +1.70                     | +3.10%                      | +9.75                     | 61.00            |
| Psychologists                                 | 1.50             | 5.95             | 12.70            | 11.71            | +10.21                    | +680.67%                    | -0.99                     | -7.80%                      | +5.76                     | 14.00            |
| Pharmacy                                      | 129.20           | 207.89           | 215.80           | 217.68           | +88.48                    | +68.48%                     | +1.88                     | +0.87%                      | +9.79                     | 248.00           |
| H&SC, Other                                   | 24.00            | 21.52            | 27.25            | 28.00            | +4.00                     | +16.67%                     | +0.75                     | +2.75%                      | +6.48                     | 28.00            |
| <b>Health &amp; Social Care Professionals</b> | <b>1,279.18</b>  | <b>1,658.51</b>  | <b>1,762.99</b>  | <b>1,773.77</b>  | <b>+494.59</b>            | <b>+38.66%</b>              | <b>+10.78</b>             | <b>+0.61%</b>               | <b>+115.26</b>            | <b>2,013.00</b>  |
| Management (VIII & above)                     | 50.00            | 75.35            | 74.11            | 74.89            | +24.89                    | +49.78%                     | +0.78                     | +1.05%                      | -0.46                     | 77.00            |
| Administrative/ Supervisory (V to VII)        | 264.94           | 426.37           | 505.91           | 504.38           | +239.44                   | +90.38%                     | -1.53                     | -0.30%                      | +78.01                    | 540.00           |
| Clerical (III & IV)                           | 1,269.18         | 1,371.05         | 1,456.63         | 1,450.31         | +181.13                   | +14.27%                     | -6.32                     | -0.43%                      | +79.26                    | 1,614.00         |
| <b>Management &amp; Administrative</b>        | <b>1,584.12</b>  | <b>1,872.77</b>  | <b>2,036.65</b>  | <b>2,029.58</b>  | <b>+445.46</b>            | <b>+28.12%</b>              | <b>-7.07</b>              | <b>-0.35%</b>               | <b>+156.81</b>            | <b>2,231.00</b>  |
| Support                                       | 1,218.63         | 1,461.83         | 1,493.23         | 1,522.14         | +303.51                   | +24.91%                     | +28.91                    | +1.94%                      | +60.31                    | 1,724.00         |
| Maintenance/ Technical                        | 32.60            | 36.84            | 43.44            | 42.73            | +10.13                    | +31.07%                     | -0.71                     | -1.63%                      | +5.89                     | 45.00            |
| <b>General Support</b>                        | <b>1,251.23</b>  | <b>1,498.67</b>  | <b>1,536.67</b>  | <b>1,564.87</b>  | <b>+313.64</b>            | <b>+25.07%</b>              | <b>+28.20</b>             | <b>+1.84%</b>               | <b>+66.20</b>             | <b>1,769.00</b>  |
| Health Care Assistants                        | 641.53           | 804.58           | 897.21           | 895.60           | +254.07                   | +39.60%                     | -1.61                     | -0.18%                      | +91.02                    | 1,009.00         |
| Care, other                                   | 15.39            | 18.97            | 43.53            | 43.40            | +28.01                    | +182.00%                    | -0.13                     | -0.30%                      | +24.43                    | 50.00            |
| <b>Patient &amp; Client Care</b>              | <b>656.92</b>    | <b>823.55</b>    | <b>940.74</b>    | <b>939.00</b>    | <b>+282.08</b>            | <b>+42.94%</b>              | <b>-1.74</b>              | <b>-0.18%</b>               | <b>+115.45</b>            | <b>1,059.00</b>  |

University of Limerick Hospital Group

| JAN 2024   | WTE DEC 2019    | WTE DEC 2022    | WTE DEC 2023    | WTE JAN 2024    | WTE change since DEC 2019 | % WTE Change since Dec 2019 | WTE change since DEC 2023 | % WTE Change since Dec 2022 | WTE change since DEC 2022 | No. JAN 2024    |
|--|-----------------|-----------------|-----------------|-----------------|---------------------------|-----------------------------|---------------------------|-----------------------------|---------------------------|-----------------|
| <b>Total University of Limerick Hospital Group</b> | <b>4,146.40</b> | <b>5,222.04</b> | <b>5,660.90</b> | <b>5,698.82</b> | <b>+1,552.41</b>          | <b>+37.44%</b>              | <b>+37.92</b>             | <b>+0.67%</b>               | <b>+476.78</b>            | <b>6,233.00</b> |
| Consultants  | 165.14          | 198.18          | 225.89          | 226.34          | +61.20                    | +37.06%                     | +0.45                     | +0.20%                      | +28.16                    | 240.00          |
| Registrars   | 190.33          | 235.99          | 263.34          | 267.42          | +77.09                    | +40.50%                     | +4.08                     | +1.55%                      | +31.43                    | 275.00          |
| SHO/ Interns                                       | 196.80          | 252.43          | 314.72          | 312.41          | +115.61                   | +58.74%                     | -2.31                     | -0.73%                      | +59.98                    | 314.00          |
| Medical/ Dental, other                             | 0.81            | 0.85            | 0.85            | 0.85            | +0.04                     | +4.94%                      | +0.00                     | +0.00%                      | +0.00                     | 2.00            |
| <b>Medical &amp; Dental</b>                        | <b>553.08</b>   | <b>687.45</b>   | <b>804.80</b>   | <b>807.02</b>   | <b>+253.94</b>            | <b>+45.91%</b>              | <b>+2.22</b>              | <b>+0.28%</b>               | <b>+119.57</b>            | <b>831.00</b>   |
| Nurse/ Midwife Manager                             | 325.18          | 429.89          | 462.62          | 461.80          | +136.61                   | +42.01%                     | -0.82                     | -0.18%                      | +31.91                    | 496.00          |
| Nurse/ Midwife Specialist & AN/MP                  | 75.88           | 121.21          | 148.22          | 151.85          | +75.97                    | +100.12%                    | +3.63                     | +2.45%                      | +30.64                    | 160.00          |
| Staff Nurse/ Staff Midwife                         | 1,226.04        | 1,471.33        | 1,525.40        | 1,535.39        | +309.35                   | +25.23%                     | +9.99                     | +0.65%                      | +64.06                    | 1,714.00        |
| Nursing/ Midwifery Student                         | 18.93           | 4.49            | 6.88            | 27.86           | +8.93                     | +47.17%                     | +20.98                    | +304.94%                    | +23.37                    | 94.00           |
| Nursing/ Midwifery other                           | 10.95           | 13.15           | 14.11           | 15.79           | +4.84                     | +44.20%                     | +1.68                     | +11.91%                     | +2.64                     | 18.00           |
| <b>Nursing &amp; Midwifery</b>                     | <b>1,656.98</b> | <b>2,040.07</b> | <b>2,157.23</b> | <b>2,192.69</b> | <b>+535.71</b>            | <b>+32.33%</b>              | <b>+35.46</b>             | <b>+1.64%</b>               | <b>+152.62</b>            | <b>2,482.00</b> |
| Therapy Professions                                | 84.22           | 119.60          | 136.75          | 142.09          | +57.87                    | +68.72%                     | +5.34                     | +3.90%                      | +22.49                    | 153.00          |
| Health Science/ Diagnostics                        | 252.12          | 260.52          | 293.32          | 290.53          | +38.41                    | +15.23%                     | -2.79                     | -0.95%                      | +30.01                    | 319.00          |
| Social Workers                                     | 11.16           | 12.67           | 11.32           | 12.90           | +1.74                     | +15.59%                     | +1.58                     | +13.96%                     | +0.23                     | 16.00           |
| Psychologists                                      | 2.96            | 5.07            | 7.43            | 8.45            | +5.49                     | +185.47%                    | +1.02                     | +13.73%                     | +3.38                     | 10.00           |
| Pharmacy   | 44.85           | 61.06           | 63.82           | 64.33           | +19.48                    | +43.43%                     | +0.51                     | +0.80%                      | +3.27                     | 73.00           |
| H&SC, Other  | 7.39            | 11.71           | 12.74           | 13.48           | +6.09                     | +82.41%                     | +0.74                     | +5.81%                      | +1.77                     | 14.00           |
| <b>Health &amp; Social Care Professionals</b>      | <b>402.70</b>   | <b>470.63</b>   | <b>525.38</b>   | <b>531.78</b>   | <b>+129.08</b>            | <b>+32.05%</b>              | <b>+6.40</b>              | <b>+1.22%</b>               | <b>+61.15</b>             | <b>585.00</b>   |
| Management (VIII & above)                          | 35.72           | 45.54           | 48.38           | 48.05           | +12.33                    | +34.52%                     | -0.33                     | -0.68%                      | +2.51                     | 49.00           |
| Administrative/ Supervisory (V to VII)             | 102.77          | 213.13          | 242.69          | 239.48          | +136.71                   | +133.03%                    | -3.21                     | -1.32%                      | +26.35                    | 249.00          |
| Clerical (III & IV)                                | 485.28          | 572.91          | 601.65          | 612.59          | +127.31                   | +26.23%                     | +10.94                    | +1.82%                      | +39.68                    | 663.00          |
| <b>Management &amp; Administrative</b>             | <b>623.77</b>   | <b>831.58</b>   | <b>892.72</b>   | <b>900.12</b>   | <b>+276.35</b>            | <b>+44.30%</b>              | <b>+7.40</b>              | <b>+0.83%</b>               | <b>+68.54</b>             | <b>961.00</b>   |
| Support  | 286.47          | 726.34          | 729.53          | 725.44          | +438.96                   | +153.23%                    | -4.09                     | -0.56%                      | -0.91                     | 788.00          |
| Maintenance/ Technical                             | 38.52           | 37.30           | 39.31           | 39.30           | +0.78                     | +2.02%                      | -0.01                     | -0.03%                      | +2.00                     | 40.00           |
| <b>General Support</b>                             | <b>324.99</b>   | <b>763.64</b>   | <b>768.84</b>   | <b>764.74</b>   | <b>+439.74</b>            | <b>+135.31%</b>             | <b>-4.10</b>              | <b>-0.53%</b>               | <b>+1.10</b>              | <b>828.00</b>   |
| Health Care Assistants                             | 577.23          | 422.32          | 506.14          | 496.59          | -80.64                    | -13.97%                     | -9.55                     | -1.89%                      | +74.27                    | 539.00          |
| Care, other  | 7.66            | 6.35            | 5.80            | 5.89            | -1.77                     | -23.11%                     | +0.09                     | +1.55%                      | -0.46                     | 7.00            |
| <b>Patient &amp; Client Care</b>                   | <b>584.89</b>   | <b>428.67</b>   | <b>511.94</b>   | <b>502.48</b>   | <b>-82.41</b>             | <b>-14.09%</b>              | <b>-9.46</b>              | <b>-1.85%</b>               | <b>+73.81</b>             | <b>546.00</b>   |

## other Acute Services

| JAN 2024                                      | WTE DEC 2019 | WTE DEC 2022  | WTE DEC 2023  | WTE JAN 2024  | WTE change since DEC 2019 | % WTE Change since Dec 2019 | WTE change since DEC 2023 | % WTE Change since Dec 2022 | WTE change since DEC 2022 | No. JAN 2024  |
|---|--------------|---------------|---------------|---------------|---------------------------|-----------------------------|---------------------------|-----------------------------|---------------------------|---------------|
| <b>Total other Acute Services</b>             | <b>91.17</b> | <b>126.60</b> | <b>148.30</b> | <b>150.20</b> | <b>+59.03</b>             | <b>+64.75%</b>              | <b>+1.90</b>              | <b>+1.28%</b>               | <b>+23.60</b>             | <b>157.00</b> |
| Consultants                                   |              |               | 0.81          | 0.81          | +0.81                     |                             | +0.00                     | +0.00%                      | +0.81                     | 2.00          |
| <b>Medical &amp; Dental</b>                   |              |               | <b>0.81</b>   | <b>0.81</b>   | <b>+0.81</b>              |                             | <b>+0.00</b>              | <b>+0.00%</b>               | <b>+0.81</b>              | <b>2.00</b>   |
| Nurse/ Midwife Manager                        | 13.96        | 17.13         | 20.68         | 22.19         | +8.23                     | +58.95%                     | +1.51                     | +7.30%                      | +5.06                     | 23.00         |
| <b>Nursing &amp; Midwifery</b>                | <b>13.96</b> | <b>17.13</b>  | <b>20.68</b>  | <b>22.19</b>  | <b>+8.23</b>              | <b>+58.95%</b>              | <b>+1.51</b>              | <b>+7.30%</b>               | <b>+5.06</b>              | <b>23.00</b>  |
| Health Science/ Diagnostics                   | 3.00         | 3.96          | 13.80         | 12.55         | +9.55                     | +318.33%                    | -1.25                     | -9.06%                      | +8.59                     | 13.00         |
| Social Workers                                | 1.00         |               |               |               | -1.00                     | -100.00%                    |                           |                             |                           |               |
| Pharmacy                                      | 4.00         | 8.34          | 12.50         | 13.41         | +9.41                     | +235.25%                    | +0.91                     | +7.28%                      | +5.07                     | 14.00         |
| <b>Health &amp; Social Care Professionals</b> | <b>8.00</b>  | <b>12.30</b>  | <b>26.30</b>  | <b>25.96</b>  | <b>+17.96</b>             | <b>+224.50%</b>             | <b>-0.34</b>              | <b>-1.29%</b>               | <b>+13.66</b>             | <b>27.00</b>  |
| Management (VIII & above)                     | 31.39        | 33.98         | 37.22         | 37.99         | +6.60                     | +21.03%                     | +0.77                     | +2.07%                      | +4.01                     | 39.00         |
| Administrative/ Supervisory (V to VII)        | 33.90        | 54.26         | 57.29         | 57.37         | +23.47                    | +69.23%                     | +0.08                     | +0.14%                      | +3.11                     | 60.00         |
| Clerical (III & IV)                           | 3.92         | 8.93          | 6.00          | 5.88          | +1.96                     | +50.00%                     | -0.12                     | -2.00%                      | -3.05                     | 6.00          |
| <b>Management &amp; Administrative</b>        | <b>69.21</b> | <b>97.17</b>  | <b>100.51</b> | <b>101.24</b> | <b>+32.03</b>             | <b>+46.28%</b>              | <b>+0.73</b>              | <b>+0.73%</b>               | <b>+4.07</b>              | <b>105.00</b> |

## CHO 1

| JAN 2024                                      | WTE DEC 2019    | WTE DEC 2022    | WTE DEC 2023    | WTE JAN 2024    | WTE change since DEC 2019 | % WTE Change since Dec 2019 | WTE change since DEC 2023 | % WTE Change since Dec 2022 | WTE change since DEC 2022 | No. JAN 2024    |
|---|-----------------|-----------------|-----------------|-----------------|---------------------------|-----------------------------|---------------------------|-----------------------------|---------------------------|-----------------|
| <b>Total CHO 1</b>                            | <b>5,468.28</b> | <b>6,397.95</b> | <b>6,706.82</b> | <b>6,688.59</b> | <b>+1,220.31</b>          | <b>+22.32%</b>              | <b>-18.23</b>             | <b>-0.27%</b>               | <b>+290.64</b>            | <b>7,629.00</b> |
| Consultants                                   | 33.80           | 38.83           | 42.36           | 41.64           | +7.84                     | +23.20%                     | -0.72                     | -1.70%                      | +2.81                     | 44.00           |
| Registrars                                    | 65.34           | 76.83           | 83.40           | 83.46           | +18.12                    | +27.73%                     | +0.06                     | +0.07%                      | +6.63                     | 87.00           |
| SHO/ Interns                                  | 26.29           | 21.82           | 25.11           | 25.15           | -1.14                     | -4.34%                      | +0.04                     | +0.16%                      | +3.33                     | 26.00           |
| Medical/ Dental, other                        | 80.05           | 71.88           | 63.91           | 60.61           | -19.44                    | -24.28%                     | -3.30                     | -5.16%                      | -11.27                    | 96.00           |
| <b>Medical &amp; Dental</b>                   | <b>205.48</b>   | <b>209.36</b>   | <b>214.78</b>   | <b>210.86</b>   | <b>+5.38</b>              | <b>+2.62%</b>               | <b>-3.92</b>              | <b>-1.83%</b>               | <b>+1.50</b>              | <b>253.00</b>   |
| Nurse/ Midwife Manager                        | 349.55          | 374.60          | 397.05          | 399.34          | +49.79                    | +14.25%                     | +2.29                     | +0.58%                      | +24.74                    | 417.00          |
| Nurse/ Midwife Specialist & AN/MP             | 101.97          | 169.84          | 202.19          | 200.57          | +98.60                    | +96.69%                     | -1.62                     | -0.80%                      | +30.73                    | 211.00          |
| Staff Nurse/ Staff Midwife                    | 1,014.01        | 1,085.55        | 1,094.61        | 1,106.94        | +92.94                    | +9.17%                      | +12.33                    | +1.13%                      | +21.39                    | 1,244.00        |
| Public Health Nurse                           | 155.91          | 152.33          | 162.96          | 163.85          | +7.94                     | +5.09%                      | +0.89                     | +0.55%                      | +11.52                    | 186.00          |
| Nursing/ Midwifery Student                    | 20.98           | 20.58           | 23.72           | 26.93           | +5.95                     | +28.36%                     | +3.21                     | +13.53%                     | +6.35                     | 64.00           |
| Nursing/ Midwifery other                      | 5.72            | 8.11            | 8.07            | 7.62            | +1.90                     | +33.31%                     | -0.45                     | -5.58%                      | -0.49                     | 8.00            |
| <b>Nursing &amp; Midwifery</b>                | <b>1,648.13</b> | <b>1,811.01</b> | <b>1,888.60</b> | <b>1,905.25</b> | <b>+257.12</b>            | <b>+15.60%</b>              | <b>+16.65</b>             | <b>+0.88%</b>               | <b>+94.24</b>             | <b>2,130.00</b> |
| Therapy Professions                           | 316.16          | 405.33          | 422.21          | 418.28          | +102.12                   | +32.30%                     | -3.93                     | -0.93%                      | +12.95                    | 474.00          |
| Health Science/ Diagnostics                   | 6.53            | 9.34            | 11.15           | 11.76           | +5.23                     | +80.09%                     | +0.61                     | +5.47%                      | +2.42                     | 13.00           |
| Social Care                                   | 11.24           | 20.50           | 31.58           | 32.77           | +21.53                    | +191.55%                    | +1.19                     | +3.77%                      | +12.27                    | 35.00           |
| Social Workers                                | 84.88           | 106.92          | 120.67          | 120.61          | +35.73                    | +42.09%                     | -0.06                     | -0.05%                      | +13.69                    | 130.00          |
| Psychologists                                 | 60.00           | 63.68           | 67.08           | 70.20           | +10.20                    | +17.00%                     | +3.12                     | +4.65%                      | +6.52                     | 79.00           |
| Pharmacy                                      | 1.50            | 2.53            | 3.54            | 3.14            | +1.64                     | +109.33%                    | -0.40                     | -11.30%                     | +0.61                     | 4.00            |
| H&SC, Other                                   | 32.43           | 46.54           | 49.37           | 47.90           | +15.47                    | +47.71%                     | -1.47                     | -2.98%                      | +1.36                     | 62.00           |
| <b>Health &amp; Social Care Professionals</b> | <b>512.74</b>   | <b>654.84</b>   | <b>705.60</b>   | <b>704.66</b>   | <b>+191.92</b>            | <b>+37.43%</b>              | <b>-0.94</b>              | <b>-0.13%</b>               | <b>+49.82</b>             | <b>797.00</b>   |
| Management (VIII & above)                     | 59.62           | 80.51           | 83.58           | 85.39           | +25.77                    | +43.21%                     | +1.81                     | +2.17%                      | +4.88                     | 87.00           |
| Administrative/ Supervisory (V to VII)        | 135.47          | 242.88          | 284.28          | 283.25          | +147.78                   | +109.09%                    | -1.03                     | -0.36%                      | +40.37                    | 296.00          |
| Clerical (III & IV)                           | 455.58          | 553.96          | 573.49          | 564.48          | +108.90                   | +23.90%                     | -9.01                     | -1.57%                      | +10.52                    | 638.00          |
| <b>Management &amp; Administrative</b>        | <b>650.67</b>   | <b>877.35</b>   | <b>941.35</b>   | <b>933.12</b>   | <b>+282.45</b>            | <b>+43.41%</b>              | <b>-8.23</b>              | <b>-0.87%</b>               | <b>+55.77</b>             | <b>1,021.00</b> |
| Support                                       | 305.80          | 282.91          | 288.40          | 283.25          | -22.55                    | -7.38%                      | -5.15                     | -1.79%                      | +0.34                     | 355.00          |
| Maintenance/ Technical                        | 35.78           | 36.71           | 34.74           | 34.51           | -1.27                     | -3.55%                      | -0.23                     | -0.66%                      | -2.20                     | 36.00           |
| <b>General Support</b>                        | <b>341.58</b>   | <b>319.62</b>   | <b>323.14</b>   | <b>317.76</b>   | <b>-23.82</b>             | <b>-6.97%</b>               | <b>-5.38</b>              | <b>-1.66%</b>               | <b>-1.86</b>              | <b>391.00</b>   |
| Health Care Assistants                        | 1,422.82        | 1,592.09        | 1,607.60        | 1,607.37        | +184.55                   | +12.97%                     | -0.23                     | -0.01%                      | +15.28                    | 1,810.00        |
| Home Help                                     | 556.20          | 764.14          | 837.30          | 816.57          | +260.37                   | +46.81%                     | -20.73                    | -2.48%                      | +52.43                    | 1,012.00        |
| Care, other                                   | 130.66          | 169.54          | 188.45          | 193.00          | +62.34                    | +47.71%                     | +4.55                     | +2.41%                      | +23.46                    | 215.00          |
| <b>Patient &amp; Client Care</b>              | <b>2,109.68</b> | <b>2,525.77</b> | <b>2,633.35</b> | <b>2,616.94</b> | <b>+507.26</b>            | <b>+24.04%</b>              | <b>-16.41</b>             | <b>-0.62%</b>               | <b>+91.17</b>             | <b>3,037.00</b> |

| JAN 2024                                      | WTE DEC 2019    | WTE DEC 2022    | WTE DEC 2023    | WTE JAN 2024    | WTE change since DEC 2019 | % WTE Change since Dec 2019 | WTE change since DEC 2023 | % WTE Change since Dec 2022 | WTE change since DEC 2022 | No. JAN 2024    |
|---|-----------------|-----------------|-----------------|-----------------|---------------------------|-----------------------------|---------------------------|-----------------------------|---------------------------|-----------------|
| <b>Total CHO 2</b>                            | <b>5,544.75</b> | <b>5,972.02</b> | <b>6,167.36</b> | <b>6,178.47</b> | <b>+633.72</b>            | <b>+11.43%</b>              | <b>+11.11</b>             | <b>+0.18%</b>               | <b>+206.45</b>            | <b>7,151.00</b> |
| Consultants                                   | 42.22           | 43.32           | 51.31           | 51.13           | +8.91                     | +21.10%                     | -0.18                     | -0.35%                      | +7.81                     | 57.00           |
| Registrars                                    | 75.16           | 90.55           | 96.44           | 99.81           | +24.65                    | +32.80%                     | +3.37                     | +3.49%                      | +9.26                     | 104.00          |
| SHO/ Interns                                  | 35.90           | 42.83           | 39.88           | 35.25           | -0.65                     | -1.81%                      | -4.63                     | -11.61%                     | -7.58                     | 37.00           |
| Medical/ Dental, other                        | 58.75           | 57.36           | 54.74           | 55.58           | -3.17                     | -5.40%                      | +0.84                     | +1.53%                      | -1.78                     | 74.00           |
| <b>Medical &amp; Dental</b>                   | <b>212.03</b>   | <b>234.06</b>   | <b>242.37</b>   | <b>241.77</b>   | <b>+29.74</b>             | <b>+14.03%</b>              | <b>-0.60</b>              | <b>-0.25%</b>               | <b>+7.71</b>              | <b>272.00</b>   |
| Nurse/ Midwife Manager                        | 308.72          | 330.54          | 336.10          | 339.63          | +30.91                    | +10.01%                     | +3.53                     | +1.05%                      | +9.09                     | 358.00          |
| Nurse/ Midwife Specialist & AN/MP             | 92.63           | 141.33          | 167.33          | 168.86          | +76.23                    | +82.30%                     | +1.53                     | +0.91%                      | +27.53                    | 180.00          |
| Staff Nurse/ Staff Midwife                    | 897.74          | 915.56          | 904.76          | 900.79          | +3.05                     | +0.34%                      | -3.97                     | -0.44%                      | -14.77                    | 1,031.00        |
| Public Health Nurse                           | 191.59          | 187.21          | 189.59          | 191.91          | +0.32                     | +0.17%                      | +2.32                     | +1.22%                      | +4.70                     | 220.00          |
| Nursing/ Midwifery Student                    | 8.87            | 25.49           | 26.25           | 24.57           | +15.70                    | +177.00%                    | -1.68                     | -6.40%                      | -0.92                     | 61.00           |
| Nursing/ Midwifery other                      | 2.00            | 4.00            | 4.00            | 4.95            | +2.95                     | +147.50%                    | +0.95                     | +23.75%                     | +0.95                     | 5.00            |
| <b>Nursing &amp; Midwifery</b>                | <b>1,501.55</b> | <b>1,604.13</b> | <b>1,628.03</b> | <b>1,630.71</b> | <b>+129.16</b>            | <b>+8.60%</b>               | <b>+2.68</b>              | <b>+0.16%</b>               | <b>+26.58</b>             | <b>1,855.00</b> |
| Therapy Professions                           | 338.38          | 421.29          | 447.84          | 453.20          | +114.82                   | +33.93%                     | +5.36                     | +1.20%                      | +31.91                    | 516.00          |
| Health Science/ Diagnostics                   | 6.48            | 9.71            | 8.14            | 8.36            | +1.88                     | +29.01%                     | +0.22                     | +2.70%                      | -1.35                     | 9.00            |
| Social Care                                   | 245.08          | 299.81          | 337.54          | 336.57          | +91.49                    | +37.33%                     | -0.97                     | -0.29%                      | +36.76                    | 398.00          |
| Social Workers                                | 83.88           | 102.38          | 107.80          | 107.97          | +24.09                    | +28.72%                     | +0.17                     | +0.16%                      | +5.59                     | 121.00          |
| Psychologists                                 | 73.42           | 88.15           | 92.06           | 92.55           | +19.13                    | +26.06%                     | +0.49                     | +0.53%                      | +4.40                     | 104.00          |
| Pharmacy                                      | 4.53            | 5.80            | 7.20            | 7.20            | +2.67                     | +58.94%                     | +0.00                     | +0.00%                      | +1.40                     | 9.00            |
| H&SC, Other                                   | 58.94           | 76.85           | 85.51           | 87.49           | +28.55                    | +48.44%                     | +1.98                     | +2.32%                      | +10.64                    | 102.00          |
| <b>Health &amp; Social Care Professionals</b> | <b>810.71</b>   | <b>1,003.99</b> | <b>1,086.09</b> | <b>1,093.34</b> | <b>+282.63</b>            | <b>+34.86%</b>              | <b>+7.25</b>              | <b>+0.67%</b>               | <b>+89.35</b>             | <b>1,259.00</b> |
| Management (VIII & above)                     | 55.85           | 70.41           | 66.76           | 66.94           | +11.09                    | +19.86%                     | +0.18                     | +0.27%                      | -3.47                     | 68.00           |
| Administrative/ Supervisory (V to VII)        | 133.54          | 235.28          | 272.80          | 274.53          | +140.99                   | +105.58%                    | +1.73                     | +0.63%                      | +39.25                    | 289.00          |
| Clerical (III & IV)                           | 467.90          | 451.36          | 487.11          | 481.13          | +13.23                    | +2.83%                      | -5.98                     | -1.23%                      | +29.77                    | 543.00          |
| <b>Management &amp; Administrative</b>        | <b>657.29</b>   | <b>757.05</b>   | <b>826.67</b>   | <b>822.60</b>   | <b>+165.31</b>            | <b>+25.15%</b>              | <b>-4.07</b>              | <b>-0.49%</b>               | <b>+65.55</b>             | <b>900.00</b>   |
| Support                                       | 157.79          | 140.08          | 132.23          | 134.19          | -23.60                    | -14.96%                     | +1.96                     | +1.48%                      | -5.89                     | 201.00          |
| Maintenance/ Technical                        | 67.98           | 79.03           | 78.54           | 78.95           | +10.97                    | +16.14%                     | +0.41                     | +0.52%                      | -0.08                     | 81.00           |
| <b>General Support</b>                        | <b>225.77</b>   | <b>219.11</b>   | <b>210.77</b>   | <b>213.14</b>   | <b>-12.63</b>             | <b>-5.59%</b>               | <b>+2.37</b>              | <b>+1.12%</b>               | <b>-5.97</b>              | <b>282.00</b>   |
| Health Care Assistants                        | 1,367.21        | 1,411.75        | 1,468.54        | 1,479.48        | +112.27                   | +8.21%                      | +10.94                    | +0.74%                      | +67.73                    | 1,710.00        |
| Home Help                                     | 499.46          | 407.06          | 375.85          | 369.43          | -130.03                   | -26.03%                     | -6.42                     | -1.71%                      | -37.63                    | 486.00          |
| Care, other                                   | 270.73          | 334.87          | 329.04          | 328.00          | +57.27                    | +21.15%                     | -1.04                     | -0.32%                      | -6.87                     | 387.00          |
| <b>Patient &amp; Client Care</b>              | <b>2,137.40</b> | <b>2,153.68</b> | <b>2,173.43</b> | <b>2,176.91</b> | <b>+39.51</b>             | <b>+1.85%</b>               | <b>+3.48</b>              | <b>+0.16%</b>               | <b>+23.23</b>             | <b>2,583.00</b> |

## CHO 3

| JAN 2024                                      | WTE DEC 2019    | WTE DEC 2022    | WTE DEC 2023    | WTE JAN 2024    | WTE change since DEC 2019 | % WTE Change since Dec 2019 | WTE change since DEC 2023 | % WTE Change since Dec 2022 | WTE change since DEC 2022 | No. JAN 2024    |
|---|-----------------|-----------------|-----------------|-----------------|---------------------------|-----------------------------|---------------------------|-----------------------------|---------------------------|-----------------|
| <b>Total CHO 3</b>                            | <b>4,356.63</b> | <b>5,069.17</b> | <b>5,355.66</b> | <b>5,392.64</b> | <b>+1,036.01</b>          | <b>+23.78%</b>              | <b>+36.98</b>             | <b>+0.69%</b>               | <b>+323.47</b>            | <b>6,327.00</b> |
| Consultants                                   | 27.31           | 33.48           | 33.76           | 32.45           | +5.14                     | +18.82%                     | -1.31                     | -3.88%                      | -1.03                     | 38.00           |
| Registrars                                    | 41.60           | 46.59           | 55.94           | 61.65           | +20.05                    | +48.20%                     | +5.71                     | +10.21%                     | +15.06                    | 62.00           |
| SHO/ Interns                                  | 24.95           | 35.33           | 21.99           | 15.25           | -9.70                     | -38.88%                     | -6.74                     | -30.65%                     | -20.08                    | 16.00           |
| Medical/ Dental, other                        | 58.03           | 51.89           | 53.23           | 53.85           | -4.18                     | -7.20%                      | +0.62                     | +1.16%                      | +1.96                     | 70.00           |
| <b>Medical &amp; Dental</b>                   | <b>151.89</b>   | <b>167.29</b>   | <b>164.92</b>   | <b>163.20</b>   | <b>+11.31</b>             | <b>+7.45%</b>               | <b>-1.72</b>              | <b>-1.04%</b>               | <b>-4.09</b>              | <b>186.00</b>   |
| Nurse/ Midwife Manager                        | 246.38          | 261.91          | 276.10          | 275.98          | +29.60                    | +12.01%                     | -0.12                     | -0.04%                      | +14.07                    | 288.00          |
| Nurse/ Midwife Specialist & AN/MP             | 55.64           | 75.40           | 98.13           | 101.61          | +45.97                    | +82.62%                     | +3.48                     | +3.55%                      | +26.21                    | 110.00          |
| Staff Nurse/ Staff Midwife                    | 787.23          | 842.27          | 864.19          | 862.95          | +75.72                    | +9.62%                      | -1.24                     | -0.14%                      | +20.68                    | 970.00          |
| Public Health Nurse                           | 127.42          | 125.93          | 125.33          | 126.15          | -1.27                     | -1.00%                      | +0.82                     | +0.65%                      | +0.22                     | 149.00          |
| Nursing/ Midwifery Student                    | 20.42           | 11.22           | 24.25           | 30.37           | +9.95                     | +48.73%                     | +6.12                     | +25.24%                     | +19.15                    | 59.00           |
| Nursing/ Midwifery other                      | 3.72            | 3.74            | 4.00            | 4.00            | +0.28                     | +7.53%                      | +0.00                     | +0.00%                      | +0.26                     | 4.00            |
| <b>Nursing &amp; Midwifery</b>                | <b>1,240.81</b> | <b>1,320.47</b> | <b>1,392.00</b> | <b>1,401.06</b> | <b>+160.25</b>            | <b>+12.91%</b>              | <b>+9.06</b>              | <b>+0.65%</b>               | <b>+80.59</b>             | <b>1,580.00</b> |
| Therapy Professions                           | 213.86          | 277.70          | 321.84          | 319.87          | +106.01                   | +49.57%                     | -1.97                     | -0.61%                      | +42.17                    | 362.00          |
| Health Science/ Diagnostics                   | 5.46            | 9.16            | 9.62            | 9.87            | +4.41                     | +80.77%                     | +0.25                     | +2.60%                      | +0.71                     | 12.00           |
| Social Care                                   | 244.68          | 282.22          | 272.60          | 280.23          | +35.55                    | +14.53%                     | +7.63                     | +2.80%                      | -1.99                     | 329.00          |
| Social Workers                                | 59.37           | 67.36           | 65.52           | 65.99           | +6.62                     | +11.15%                     | +0.47                     | +0.72%                      | -1.37                     | 76.00           |
| Psychologists                                 | 123.60          | 127.66          | 141.55          | 142.51          | +18.91                    | +15.30%                     | +0.96                     | +0.68%                      | +14.85                    | 150.00          |
| Pharmacy                                      | 4.80            | 5.53            | 6.60            | 7.57            | +2.77                     | +57.71%                     | +0.97                     | +14.70%                     | +2.04                     | 9.00            |
| H&SC, Other                                   | 32.13           | 35.59           | 35.60           | 34.42           | +2.29                     | +7.13%                      | -1.18                     | -3.31%                      | -1.17                     | 42.00           |
| <b>Health &amp; Social Care Professionals</b> | <b>683.90</b>   | <b>805.22</b>   | <b>853.33</b>   | <b>860.46</b>   | <b>+176.56</b>            | <b>+25.82%</b>              | <b>+7.13</b>              | <b>+0.84%</b>               | <b>+55.24</b>             | <b>980.00</b>   |
| Management (VIII & above)                     | 38.01           | 55.63           | 60.08           | 60.95           | +22.94                    | +60.35%                     | +0.87                     | +1.45%                      | +5.32                     | 62.00           |
| Administrative/ Supervisory (V to VII)        | 132.23          | 210.37          | 223.15          | 224.73          | +92.50                    | +69.95%                     | +1.58                     | +0.71%                      | +14.36                    | 235.00          |
| Clerical (III & IV)                           | 320.42          | 347.88          | 404.31          | 401.69          | +81.27                    | +25.36%                     | -2.62                     | -0.65%                      | +53.81                    | 446.00          |
| <b>Management &amp; Administrative</b>        | <b>490.66</b>   | <b>613.88</b>   | <b>687.54</b>   | <b>687.37</b>   | <b>+196.71</b>            | <b>+40.09%</b>              | <b>-0.17</b>              | <b>-0.02%</b>               | <b>+73.49</b>             | <b>743.00</b>   |
| Support                                       | 162.64          | 141.88          | 144.75          | 144.14          | -18.50                    | -11.37%                     | -0.61                     | -0.42%                      | +2.26                     | 178.00          |
| Maintenance/ Technical                        | 77.32           | 83.67           | 89.31           | 90.69           | +13.37                    | +17.29%                     | +1.38                     | +1.55%                      | +7.02                     | 96.00           |
| <b>General Support</b>                        | <b>239.96</b>   | <b>225.55</b>   | <b>234.06</b>   | <b>234.83</b>   | <b>-5.13</b>              | <b>-2.14%</b>               | <b>+0.77</b>              | <b>+0.33%</b>               | <b>+9.28</b>              | <b>274.00</b>   |
| Health Care Assistants                        | 1,139.73        | 1,298.26        | 1,344.71        | 1,357.58        | +217.85                   | +19.11%                     | +12.87                    | +0.96%                      | +59.32                    | 1,672.00        |
| Home Help                                     | 175.91          | 342.05          | 364.00          | 364.69          | +188.78                   | +107.32%                    | +0.69                     | +0.19%                      | +22.64                    | 526.00          |
| Care, other                                   | 233.77          | 296.45          | 315.10          | 323.45          | +89.68                    | +38.36%                     | +8.35                     | +2.65%                      | +27.00                    | 366.00          |
| <b>Patient &amp; Client Care</b>              | <b>1,549.41</b> | <b>1,936.76</b> | <b>2,023.81</b> | <b>2,045.72</b> | <b>+496.31</b>            | <b>+32.03%</b>              | <b>+21.91</b>             | <b>+1.08%</b>               | <b>+108.96</b>            | <b>2,564.00</b> |



| JAN 2024                                      | WTE DEC 2019    | WTE DEC 2022    | WTE DEC 2023    | WTE JAN 2024    | WTE change since DEC 2019 | % WTE Change since Dec 2019 | WTE change since DEC 2023 | % WTE Change since Dec 2022 | WTE change since DEC 2022 | No. JAN 2024     |
|---|-----------------|-----------------|-----------------|-----------------|---------------------------|-----------------------------|---------------------------|-----------------------------|---------------------------|------------------|
| <b>Total CHO 4</b>                            | <b>8,188.54</b> | <b>8,960.51</b> | <b>8,967.69</b> | <b>8,972.75</b> | <b>+784.21</b>            | <b>+9.58%</b>               | <b>+5.06</b>              | <b>+0.06%</b>               | <b>+12.24</b>             | <b>11,008.00</b> |
| Consultants                                   | 54.92           | 69.65           | 74.91           | 73.93           | +19.01                    | +34.61%                     | -0.98                     | -1.31%                      | +4.28                     | 86.00            |
| Registrars                                    | 103.33          | 95.89           | 110.98          | 111.58          | +8.25                     | +7.98%                      | +0.60                     | +0.54%                      | +15.69                    | 117.00           |
| SHO/ Interns                                  | 38.15           | 46.45           | 57.73           | 61.01           | +22.86                    | +59.92%                     | +3.28                     | +5.68%                      | +14.56                    | 62.00            |
| Medical/ Dental, other                        | 111.35          | 139.66          | 132.52          | 126.81          | +15.46                    | +13.88%                     | -5.71                     | -4.31%                      | -12.85                    | 236.00           |
| <b>Medical &amp; Dental</b>                   | <b>307.75</b>   | <b>351.65</b>   | <b>376.14</b>   | <b>373.33</b>   | <b>+65.58</b>             | <b>+21.31%</b>              | <b>-2.81</b>              | <b>-0.75%</b>               | <b>+21.68</b>             | <b>501.00</b>    |
| Nurse/ Midwife Manager                        | 432.59          | 489.58          | 497.47          | 486.46          | +53.87                    | +12.45%                     | -11.01                    | -2.21%                      | -3.12                     | 525.00           |
| Nurse/ Midwife Specialist & AN/MP             | 80.86           | 105.60          | 146.84          | 145.44          | +64.58                    | +79.87%                     | -1.40                     | -0.95%                      | +39.84                    | 159.00           |
| Staff Nurse/ Staff Midwife                    | 1,445.56        | 1,531.97        | 1,487.98        | 1,499.09        | +53.53                    | +3.70%                      | +11.11                    | +0.75%                      | -32.88                    | 1,789.00         |
| Public Health Nurse                           | 215.95          | 216.41          | 208.65          | 211.41          | -4.54                     | -2.10%                      | +2.76                     | +1.32%                      | -5.00                     | 264.00           |
| Nursing/ Midwifery Student                    | 59.75           | 18.33           | 27.00           | 38.52           | -21.23                    | -35.53%                     | +11.52                    | +42.67%                     | +20.19                    | 84.00            |
| Nursing/ Midwifery other                      | 0.51            | 1.00            | 1.00            | 2.00            | +1.49                     | +292.16%                    | +1.00                     | +100.00%                    | +1.00                     | 2.00             |
| <b>Nursing &amp; Midwifery</b>                | <b>2,235.22</b> | <b>2,362.89</b> | <b>2,368.94</b> | <b>2,382.92</b> | <b>+147.70</b>            | <b>+6.61%</b>               | <b>+13.98</b>             | <b>+0.59%</b>               | <b>+20.03</b>             | <b>2,823.00</b>  |
| Therapy Professions                           | 447.63          | 549.38          | 578.89          | 578.06          | +130.43                   | +29.14%                     | -0.83                     | -0.14%                      | +28.68                    | 672.00           |
| Health Science/ Diagnostics                   | 11.91           | 14.41           | 13.33           | 13.17           | +1.26                     | +10.58%                     | -0.16                     | -1.20%                      | -1.24                     | 15.00            |
| Social Care                                   | 239.93          | 272.28          | 278.13          | 278.33          | +38.40                    | +16.00%                     | +0.20                     | +0.07%                      | +6.05                     | 322.00           |
| Social Workers                                | 114.68          | 146.80          | 170.99          | 170.02          | +55.34                    | +48.26%                     | -0.97                     | -0.57%                      | +23.22                    | 189.00           |
| Psychologists                                 | 137.87          | 155.78          | 155.67          | 153.83          | +15.96                    | +11.58%                     | -1.84                     | -1.18%                      | -1.95                     | 173.00           |
| Pharmacy                                      | 8.03            | 8.61            | 12.32           | 12.65           | +4.62                     | +57.53%                     | +0.33                     | +2.68%                      | +4.04                     | 19.00            |
| H&SC, Other                                   | 60.30           | 72.16           | 79.13           | 80.23           | +19.93                    | +33.05%                     | +1.10                     | +1.39%                      | +8.07                     | 105.00           |
| <b>Health &amp; Social Care Professionals</b> | <b>1,020.35</b> | <b>1,219.42</b> | <b>1,288.46</b> | <b>1,286.29</b> | <b>+265.94</b>            | <b>+26.06%</b>              | <b>-2.17</b>              | <b>-0.17%</b>               | <b>+66.87</b>             | <b>1,495.00</b>  |
| Management (VIII & above)                     | 72.75           | 90.19           | 98.20           | 98.81           | +26.06                    | +35.82%                     | +0.61                     | +0.62%                      | +8.62                     | 102.00           |
| Administrative/ Supervisory (V to VII)        | 160.97          | 254.11          | 317.48          | 317.31          | +156.34                   | +97.12%                     | -0.17                     | -0.05%                      | +63.20                    | 339.00           |
| Clerical (III & IV)                           | 504.66          | 572.11          | 621.81          | 633.54          | +128.88                   | +25.54%                     | +11.73                    | +1.89%                      | +61.43                    | 756.00           |
| <b>Management &amp; Administrative</b>        | <b>738.38</b>   | <b>916.41</b>   | <b>1,037.49</b> | <b>1,049.66</b> | <b>+311.28</b>            | <b>+42.16%</b>              | <b>+12.17</b>             | <b>+1.17%</b>               | <b>+133.25</b>            | <b>1,197.00</b>  |
| Support                                       | 336.90          | 353.23          | 285.52          | 283.72          | -53.18                    | -15.79%                     | -1.80                     | -0.62%                      | -69.51                    | 363.00           |
| Maintenance/ Technical                        | 22.28           | 22.01           | 18.25           | 18.00           | -4.28                     | -19.21%                     | -0.25                     | -1.37%                      | -4.01                     | 20.00            |
| <b>General Support</b>                        | <b>359.18</b>   | <b>375.24</b>   | <b>303.77</b>   | <b>301.72</b>   | <b>-57.46</b>             | <b>-16.00%</b>              | <b>-2.05</b>              | <b>-0.67%</b>               | <b>-73.52</b>             | <b>383.00</b>    |
| Health Care Assistants                        | 1,954.13        | 2,134.53        | 2,102.05        | 2,082.32        | +128.19                   | +6.56%                      | -19.73                    | -0.94%                      | -52.21                    | 2,442.00         |
| Home Help                                     | 1,123.65        | 1,075.92        | 943.88          | 943.72          | -179.93                   | -16.01%                     | -0.16                     | -0.02%                      | -132.20                   | 1,495.00         |
| Care, other                                   | 449.88          | 524.45          | 546.96          | 552.79          | +102.91                   | +22.87%                     | +5.83                     | +1.07%                      | +28.34                    | 672.00           |
| <b>Patient &amp; Client Care</b>              | <b>3,527.66</b> | <b>3,734.90</b> | <b>3,592.89</b> | <b>3,578.83</b> | <b>+51.17</b>             | <b>+1.45%</b>               | <b>-14.06</b>             | <b>-0.39%</b>               | <b>-156.07</b>            | <b>4,609.00</b>  |

## CHO 5

| JAN 2024                                      | WTE DEC 2019    | WTE DEC 2022    | WTE DEC 2023    | WTE JAN 2024    | WTE change since DEC 2019 | % WTE Change since Dec 2019 | WTE change since DEC 2023 | % WTE Change since Dec 2022 | WTE change since DEC 2022 | No. JAN 2024    |
|---|-----------------|-----------------|-----------------|-----------------|---------------------------|-----------------------------|---------------------------|-----------------------------|---------------------------|-----------------|
| <b>Total CHO 5</b>                            | <b>5,276.51</b> | <b>5,804.89</b> | <b>6,140.58</b> | <b>6,137.17</b> | <b>+860.66</b>            | <b>+16.31%</b>              | <b>-3.41</b>              | <b>-0.06%</b>               | <b>+332.28</b>            | <b>7,205.00</b> |
| Consultants                                   | 30.23           | 36.24           | 38.82           | 37.82           | +7.59                     | +25.11%                     | -1.00                     | -2.58%                      | +1.58                     | 40.00           |
| Registrars                                    | 29.00           | 41.46           | 52.81           | 52.56           | +23.56                    | +81.24%                     | -0.25                     | -0.47%                      | +11.10                    | 55.00           |
| SHO/ Interns                                  | 37.00           | 32.34           | 34.81           | 34.72           | -2.28                     | -6.16%                      | -0.09                     | -0.26%                      | +2.38                     | 35.00           |
| Medical/ Dental, other                        | 64.98           | 75.09           | 71.63           | 71.41           | +6.43                     | +9.90%                      | -0.22                     | -0.31%                      | -3.68                     | 100.00          |
| <b>Medical &amp; Dental</b>                   | <b>161.21</b>   | <b>185.13</b>   | <b>198.07</b>   | <b>196.51</b>   | <b>+35.30</b>             | <b>+21.90%</b>              | <b>-1.56</b>              | <b>-0.79%</b>               | <b>+11.38</b>             | <b>230.00</b>   |
| Nurse/ Midwife Manager                        | 345.44          | 375.37          | 385.12          | 388.41          | +42.97                    | +12.44%                     | +3.29                     | +0.85%                      | +13.04                    | 412.00          |
| Nurse/ Midwife Specialist & AN/MP             | 52.86           | 111.53          | 160.15          | 158.73          | +105.87                   | +200.28%                    | -1.42                     | -0.89%                      | +47.20                    | 171.00          |
| Staff Nurse/ Staff Midwife                    | 961.77          | 982.19          | 1,001.05        | 1,012.03        | +50.26                    | +5.23%                      | +10.98                    | +1.10%                      | +29.84                    | 1,163.00        |
| Public Health Nurse                           | 176.19          | 164.76          | 160.49          | 160.33          | -15.86                    | -9.00%                      | -0.16                     | -0.10%                      | -4.43                     | 195.00          |
| Nursing/ Midwifery Student                    | 7.84            | 10.67           | 33.23           | 22.38           | +14.54                    | +185.46%                    | -10.85                    | -32.65%                     | -11.71                    | 66.00           |
| Nursing/ Midwifery other                      | 4.44            | 4.40            | 5.77            | 5.83            | +1.39                     | +31.31%                     | +0.06                     | +1.04%                      | +1.43                     | 6.00            |
| <b>Nursing &amp; Midwifery</b>                | <b>1,548.54</b> | <b>1,648.92</b> | <b>1,745.81</b> | <b>1,747.71</b> | <b>+199.17</b>            | <b>+12.86%</b>              | <b>+1.90</b>              | <b>+0.11%</b>               | <b>+98.79</b>             | <b>2,013.00</b> |
| Therapy Professions                           | 325.42          | 368.97          | 398.54          | 397.65          | +72.23                    | +22.20%                     | -0.89                     | -0.22%                      | +28.68                    | 458.00          |
| Health Science/ Diagnostics                   | 3.80            | 7.48            | 11.29           | 11.15           | +7.35                     | +193.42%                    | -0.14                     | -1.24%                      | +3.67                     | 12.00           |
| Social Care                                   | 163.81          | 173.53          | 177.56          | 178.31          | +14.50                    | +8.85%                      | +0.75                     | +0.42%                      | +4.78                     | 209.00          |
| Social Workers                                | 60.69           | 69.50           | 78.72           | 83.99           | +23.30                    | +38.39%                     | +5.27                     | +6.69%                      | +14.49                    | 91.00           |
| Psychologists                                 | 78.83           | 79.72           | 92.61           | 93.95           | +15.12                    | +19.18%                     | +1.34                     | +1.45%                      | +14.23                    | 107.00          |
| Pharmacy                                      | 1.00            | 2.85            | 1.71            | 1.64            | +0.64                     | +64.00%                     | -0.07                     | -4.09%                      | -1.21                     | 2.00            |
| H&SC, Other                                   | 34.10           | 50.20           | 50.98           | 50.04           | +15.94                    | +46.74%                     | -0.94                     | -1.84%                      | -0.16                     | 55.00           |
| <b>Health &amp; Social Care Professionals</b> | <b>667.65</b>   | <b>752.25</b>   | <b>811.41</b>   | <b>816.73</b>   | <b>+149.08</b>            | <b>+22.33%</b>              | <b>+5.32</b>              | <b>+0.66%</b>               | <b>+64.48</b>             | <b>934.00</b>   |
| Management (VIII & above)                     | 44.07           | 72.22           | 69.29           | 68.86           | +24.79                    | +56.25%                     | -0.43                     | -0.62%                      | -3.36                     | 70.00           |
| Administrative/ Supervisory (V to VII)        | 130.39          | 215.47          | 244.42          | 246.78          | +116.39                   | +89.26%                     | +2.36                     | +0.97%                      | +31.31                    | 257.00          |
| Clerical (III & IV)                           | 329.07          | 397.89          | 449.71          | 447.61          | +118.54                   | +36.02%                     | -2.10                     | -0.47%                      | +49.72                    | 502.00          |
| <b>Management &amp; Administrative</b>        | <b>503.53</b>   | <b>685.58</b>   | <b>763.42</b>   | <b>763.25</b>   | <b>+259.72</b>            | <b>+51.58%</b>              | <b>-0.17</b>              | <b>-0.02%</b>               | <b>+77.67</b>             | <b>829.00</b>   |
| Support                                       | 302.72          | 278.64          | 270.03          | 267.30          | -35.42                    | -11.70%                     | -2.73                     | -1.01%                      | -11.34                    | 334.00          |
| Maintenance/ Technical                        | 31.76           | 29.48           | 28.03           | 28.43           | -3.33                     | -10.48%                     | +0.40                     | +1.43%                      | -1.05                     | 32.00           |
| <b>General Support</b>                        | <b>334.48</b>   | <b>308.12</b>   | <b>298.06</b>   | <b>295.73</b>   | <b>-38.75</b>             | <b>-11.59%</b>              | <b>-2.33</b>              | <b>-0.78%</b>               | <b>-12.39</b>             | <b>366.00</b>   |
| Health Care Assistants                        | 1,178.11        | 1,280.61        | 1,367.10        | 1,350.83        | +172.72                   | +14.66%                     | -16.27                    | -1.19%                      | +70.22                    | 1,548.00        |
| Home Help                                     | 664.85          | 647.55          | 641.73          | 638.22          | -26.63                    | -4.01%                      | -3.51                     | -0.55%                      | -9.33                     | 893.00          |
| Care, other                                   | 218.14          | 296.73          | 314.98          | 328.19          | +110.05                   | +50.45%                     | +13.21                    | +4.19%                      | +31.46                    | 392.00          |
| <b>Patient &amp; Client Care</b>              | <b>2,061.10</b> | <b>2,224.89</b> | <b>2,323.81</b> | <b>2,317.24</b> | <b>+256.14</b>            | <b>+12.43%</b>              | <b>-6.57</b>              | <b>-0.28%</b>               | <b>+92.35</b>             | <b>2,833.00</b> |

| JAN 2024                                      | WTE DEC 2019    | WTE DEC 2022    | WTE DEC 2023    | WTE JAN 2024    | WTE change since DEC 2019 | % WTE Change since Dec 2019 | WTE change since DEC 2023 | % WTE Change since Dec 2022 | WTE change since DEC 2022 | No. JAN 2024    |
|---|-----------------|-----------------|-----------------|-----------------|---------------------------|-----------------------------|---------------------------|-----------------------------|---------------------------|-----------------|
| <b>Total CHO 6</b>                            | <b>3,378.10</b> | <b>3,620.19</b> | <b>3,788.84</b> | <b>3,803.30</b> | <b>+425.20</b>            | <b>+12.59%</b>              | <b>+14.46</b>             | <b>+0.38%</b>               | <b>+183.11</b>            | <b>4,365.00</b> |
| Consultants                                   | 48.25           | 58.08           | 65.20           | 67.05           | +18.80                    | +38.96%                     | +1.85                     | +2.84%                      | +8.97                     | 77.00           |
| Registrars                                    | 48.77           | 63.35           | 75.65           | 79.95           | +31.18                    | +63.93%                     | +4.30                     | +5.68%                      | +16.60                    | 91.00           |
| SHO/ Interns                                  | 15.50           | 16.10           | 20.00           | 16.46           | +0.96                     | +6.19%                      | -3.54                     | -17.70%                     | +0.36                     | 25.00           |
| Medical/ Dental, other                        | 51.22           | 48.53           | 47.24           | 46.25           | -4.97                     | -9.70%                      | -0.99                     | -2.10%                      | -2.28                     | 68.00           |
| <b>Medical &amp; Dental</b>                   | <b>163.74</b>   | <b>186.06</b>   | <b>208.09</b>   | <b>209.71</b>   | <b>+45.97</b>             | <b>+28.07%</b>              | <b>+1.62</b>              | <b>+0.78%</b>               | <b>+23.65</b>             | <b>261.00</b>   |
| Nurse/ Midwife Manager                        | 210.53          | 209.86          | 220.60          | 217.81          | +7.28                     | +3.46%                      | -2.79                     | -1.26%                      | +7.95                     | 228.00          |
| Nurse/ Midwife Specialist & AN/MP             | 20.61           | 36.64           | 61.20           | 62.15           | +41.54                    | +201.55%                    | +0.95                     | +1.55%                      | +25.51                    | 67.00           |
| Staff Nurse/ Staff Midwife                    | 541.78          | 555.58          | 566.65          | 564.46          | +22.68                    | +4.19%                      | -2.19                     | -0.39%                      | +8.88                     | 621.00          |
| Public Health Nurse                           | 116.76          | 98.92           | 98.21           | 99.99           | -16.77                    | -14.36%                     | +1.78                     | +1.81%                      | +1.07                     | 115.00          |
| Nursing/ Midwifery Student                    | 13.50           | 7.31            | 5.90            | 8.58            | -4.92                     | -36.44%                     | +2.68                     | +45.42%                     | +1.27                     | 21.00           |
| Nursing/ Midwifery other                      | 2.00            | 4.76            | 4.00            | 4.60            | +2.60                     | +130.00%                    | +0.60                     | +15.00%                     | -0.16                     | 5.00            |
| <b>Nursing &amp; Midwifery</b>                | <b>905.18</b>   | <b>913.07</b>   | <b>956.56</b>   | <b>957.59</b>   | <b>+52.41</b>             | <b>+5.79%</b>               | <b>+1.03</b>              | <b>+0.11%</b>               | <b>+44.52</b>             | <b>1,057.00</b> |
| Therapy Professions                           | 238.11          | 252.11          | 282.69          | 277.05          | +38.94                    | +16.35%                     | -5.64                     | -2.00%                      | +24.94                    | 334.00          |
| Health Science/ Diagnostics                   | 18.08           | 16.97           | 17.27           | 17.20           | -0.88                     | -4.87%                      | -0.07                     | -0.41%                      | +0.23                     | 20.00           |
| Social Care                                   | 364.17          | 413.24          | 405.50          | 407.24          | +43.07                    | +11.83%                     | +1.74                     | +0.43%                      | -6.00                     | 465.00          |
| Social Workers                                | 57.09           | 71.18           | 70.19           | 67.59           | +10.50                    | +18.39%                     | -2.60                     | -3.70%                      | -3.59                     | 76.00           |
| Psychologists                                 | 56.43           | 67.84           | 80.48           | 81.19           | +24.76                    | +43.88%                     | +0.71                     | +0.88%                      | +13.35                    | 94.00           |
| Pharmacy                                      | 3.66            | 8.78            | 7.43            | 7.63            | +3.97                     | +108.47%                    | +0.20                     | +2.69%                      | -1.15                     | 11.00           |
| H&SC, Other                                   | 14.32           | 16.69           | 25.90           | 22.10           | +7.78                     | +54.33%                     | -3.80                     | -14.67%                     | +5.41                     | 27.00           |
| <b>Health &amp; Social Care Professionals</b> | <b>751.86</b>   | <b>846.81</b>   | <b>889.46</b>   | <b>880.00</b>   | <b>+128.14</b>            | <b>+17.04%</b>              | <b>-9.46</b>              | <b>-1.06%</b>               | <b>+33.19</b>             | <b>1,027.00</b> |
| Management (VIII & above)                     | 67.79           | 95.21           | 89.19           | 88.85           | +21.06                    | +31.07%                     | -0.34                     | -0.38%                      | -6.36                     | 94.00           |
| Administrative/ Supervisory (V to VII)        | 170.14          | 241.17          | 251.07          | 255.07          | +84.93                    | +49.92%                     | +4.00                     | +1.59%                      | +13.90                    | 281.00          |
| Clerical (III & IV)                           | 237.11          | 259.15          | 286.25          | 289.09          | +51.98                    | +21.92%                     | +2.84                     | +0.99%                      | +29.94                    | 332.00          |
| <b>Management &amp; Administrative</b>        | <b>475.04</b>   | <b>595.53</b>   | <b>626.51</b>   | <b>633.01</b>   | <b>+157.97</b>            | <b>+33.25%</b>              | <b>+6.50</b>              | <b>+1.04%</b>               | <b>+37.48</b>             | <b>707.00</b>   |
| Support                                       | 191.04          | 176.56          | 179.84          | 180.14          | -10.90                    | -5.71%                      | +0.30                     | +0.17%                      | +3.58                     | 216.00          |
| Maintenance/ Technical                        | 22.66           | 22.39           | 24.00           | 23.60           | +0.94                     | +4.15%                      | -0.40                     | -1.67%                      | +1.21                     | 26.00           |
| <b>General Support</b>                        | <b>213.70</b>   | <b>198.95</b>   | <b>203.84</b>   | <b>203.74</b>   | <b>-9.96</b>              | <b>-4.66%</b>               | <b>-0.10</b>              | <b>-0.05%</b>               | <b>+4.79</b>              | <b>242.00</b>   |
| Health Care Assistants                        | 538.43          | 556.19          | 584.93          | 591.01          | +52.58                    | +9.77%                      | +6.08                     | +1.04%                      | +34.82                    | 660.00          |
| Care, other                                   | 330.15          | 323.58          | 319.45          | 328.24          | -1.91                     | -0.58%                      | +8.79                     | +2.75%                      | +4.66                     | 411.00          |
| <b>Patient &amp; Client Care</b>              | <b>868.58</b>   | <b>879.77</b>   | <b>904.38</b>   | <b>919.25</b>   | <b>+50.67</b>             | <b>+5.83%</b>               | <b>+14.87</b>             | <b>+1.64%</b>               | <b>+39.48</b>             | <b>1,071.00</b> |

## CHO 7

| JAN 2024                                      | WTE DEC 2019    | WTE DEC 2022    | WTE DEC 2023    | WTE JAN 2024    | WTE change since DEC 2019 | % WTE Change since Dec 2019 | WTE change since DEC 2023 | % WTE Change since Dec 2022 | WTE change since DEC 2022 | No. JAN 2024    |
|---|-----------------|-----------------|-----------------|-----------------|---------------------------|-----------------------------|---------------------------|-----------------------------|---------------------------|-----------------|
| <b>Total CHO 7</b>                            | <b>6,514.49</b> | <b>7,214.66</b> | <b>7,465.63</b> | <b>7,451.39</b> | <b>+936.90</b>            | <b>+14.38%</b>              | <b>-14.24</b>             | <b>-0.19%</b>               | <b>+236.73</b>            | <b>8,564.00</b> |
| Consultants                                   | 59.74           | 63.10           | 69.37           | 69.63           | +9.89                     | +16.56%                     | +0.26                     | +0.37%                      | +6.53                     | 73.00           |
| Registrars                                    | 94.87           | 103.61          | 104.62          | 100.66          | +5.79                     | +6.10%                      | -3.96                     | -3.79%                      | -2.95                     | 124.00          |
| SHO/ Interns                                  | 35.79           | 46.52           | 56.25           | 53.55           | +17.76                    | +49.62%                     | -2.70                     | -4.80%                      | +7.03                     | 63.00           |
| Medical/ Dental, other                        | 80.44           | 63.19           | 66.64           | 65.11           | -15.33                    | -19.06%                     | -1.53                     | -2.30%                      | +1.92                     | 98.00           |
| <b>Medical &amp; Dental</b>                   | <b>270.84</b>   | <b>276.42</b>   | <b>296.88</b>   | <b>288.95</b>   | <b>+18.11</b>             | <b>+6.69%</b>               | <b>-7.93</b>              | <b>-2.67%</b>               | <b>+12.53</b>             | <b>358.00</b>   |
| Nurse/ Midwife Manager                        | 396.01          | 454.66          | 460.33          | 454.53          | +58.52                    | +14.78%                     | -5.80                     | -1.26%                      | -0.13                     | 481.00          |
| Nurse/ Midwife Specialist & AN/MP             | 93.78           | 132.74          | 154.53          | 154.30          | +60.52                    | +64.53%                     | -0.23                     | -0.15%                      | +21.56                    | 174.00          |
| Staff Nurse/ Staff Midwife                    | 992.84          | 1,059.71        | 1,031.38        | 1,029.01        | +36.17                    | +3.64%                      | -2.37                     | -0.23%                      | -30.70                    | 1,174.00        |
| Public Health Nurse                           | 175.41          | 164.20          | 157.92          | 153.56          | -21.85                    | -12.46%                     | -4.36                     | -2.76%                      | -10.64                    | 187.00          |
| Nursing/ Midwifery Student                    | 32.23           | 27.82           | 18.49           | 20.11           | -12.12                    | -37.60%                     | +1.62                     | +8.76%                      | -7.71                     | 32.00           |
| Nursing/ Midwifery other                      | 10.04           | 11.45           | 8.40            | 8.40            | -1.64                     | -16.33%                     | +0.00                     | +0.00%                      | -3.05                     | 11.00           |
| <b>Nursing &amp; Midwifery</b>                | <b>1,700.31</b> | <b>1,850.58</b> | <b>1,831.05</b> | <b>1,819.91</b> | <b>+119.60</b>            | <b>+7.03%</b>               | <b>-11.14</b>             | <b>-0.61%</b>               | <b>-30.67</b>             | <b>2,059.00</b> |
| Therapy Professions                           | 449.96          | 490.34          | 480.21          | 479.05          | +29.09                    | +6.47%                      | -1.16                     | -0.24%                      | -11.29                    | 546.00          |
| Health Science/ Diagnostics                   | 3.22            | 11.15           | 9.17            | 8.72            | +5.50                     | +170.81%                    | -0.45                     | -4.91%                      | -2.43                     | 10.00           |
| Social Care                                   | 371.23          | 477.37          | 497.58          | 487.77          | +116.54                   | +31.39%                     | -9.81                     | -1.97%                      | +10.40                    | 535.00          |
| Social Workers                                | 104.54          | 122.70          | 127.33          | 128.85          | +24.31                    | +23.25%                     | +1.52                     | +1.19%                      | +6.15                     | 141.00          |
| Psychologists                                 | 80.67           | 96.42           | 109.48          | 111.56          | +30.89                    | +38.29%                     | +2.08                     | +1.90%                      | +15.14                    | 125.00          |
| Pharmacy                                      | 40.03           | 40.88           | 45.18           | 38.37           | -1.66                     | -4.15%                      | -6.81                     | -15.07%                     | -2.51                     | 52.00           |
| H&SC, Other                                   | 44.44           | 45.33           | 50.55           | 51.19           | +6.75                     | +15.19%                     | +0.64                     | +1.27%                      | +5.86                     | 62.00           |
| <b>Health &amp; Social Care Professionals</b> | <b>1,094.09</b> | <b>1,284.19</b> | <b>1,319.50</b> | <b>1,305.51</b> | <b>+211.42</b>            | <b>+19.32%</b>              | <b>-13.99</b>             | <b>-1.06%</b>               | <b>+21.32</b>             | <b>1,471.00</b> |
| Management (VIII & above)                     | 72.93           | 109.11          | 97.98           | 95.96           | +23.03                    | +31.58%                     | -2.02                     | -2.06%                      | -13.15                    | 97.00           |
| Administrative/ Supervisory (V to VII)        | 182.33          | 286.62          | 322.71          | 326.79          | +144.46                   | +79.23%                     | +4.08                     | +1.26%                      | +40.17                    | 340.00          |
| Clerical (III & IV)                           | 350.54          | 438.70          | 482.03          | 479.24          | +128.71                   | +36.72%                     | -2.79                     | -0.58%                      | +40.54                    | 536.00          |
| <b>Management &amp; Administrative</b>        | <b>605.79</b>   | <b>834.43</b>   | <b>902.72</b>   | <b>901.99</b>   | <b>+296.20</b>            | <b>+48.89%</b>              | <b>-0.73</b>              | <b>-0.08%</b>               | <b>+67.56</b>             | <b>973.00</b>   |
| Support                                       | 410.48          | 382.09          | 372.23          | 370.68          | -39.80                    | -9.70%                      | -1.55                     | -0.42%                      | -11.41                    | 462.00          |
| Maintenance/ Technical                        | 41.07           | 45.95           | 52.09           | 51.16           | +10.09                    | +24.57%                     | -0.93                     | -1.79%                      | +5.21                     | 59.00           |
| <b>General Support</b>                        | <b>451.55</b>   | <b>428.04</b>   | <b>424.32</b>   | <b>421.84</b>   | <b>-29.71</b>             | <b>-6.58%</b>               | <b>-2.48</b>              | <b>-0.58%</b>               | <b>-6.20</b>              | <b>521.00</b>   |
| Health Care Assistants                        | 1,654.63        | 1,751.97        | 1,873.23        | 1,863.62        | +209.00                   | +12.63%                     | -9.61                     | -0.51%                      | +111.65                   | 2,178.00        |
| Home Help                                     | 126.98          | 130.50          | 148.28          | 190.16          | +63.18                    | +49.76%                     | +41.88                    | +28.24%                     | +59.66                    | 247.00          |
| Care, other                                   | 610.30          | 658.53          | 669.65          | 659.41          | +49.11                    | +8.05%                      | -10.24                    | -1.53%                      | +0.88                     | 757.00          |
| <b>Patient &amp; Client Care</b>              | <b>2,391.90</b> | <b>2,541.00</b> | <b>2,691.16</b> | <b>2,713.19</b> | <b>+321.29</b>            | <b>+13.43%</b>              | <b>+22.03</b>             | <b>+0.82%</b>               | <b>+172.19</b>            | <b>3,182.00</b> |

| JAN 2024                                      | WTE DEC 2019    | WTE DEC 2022    | WTE DEC 2023    | WTE JAN 2024    | WTE change since DEC 2019 | % WTE Change since Dec 2019 | WTE change since DEC 2023 | % WTE Change since Dec 2022 | WTE change since DEC 2022 | No. JAN 2024    |
|---|-----------------|-----------------|-----------------|-----------------|---------------------------|-----------------------------|---------------------------|-----------------------------|---------------------------|-----------------|
| <b>Total CHO 8</b>                            | <b>6,135.00</b> | <b>6,513.80</b> | <b>6,791.65</b> | <b>6,809.88</b> | <b>+674.87</b>            | <b>+11.00%</b>              | <b>+18.23</b>             | <b>+0.27%</b>               | <b>+296.08</b>            | <b>8,080.00</b> |
| Consultants                                   | 42.27           | 42.28           | 43.40           | 44.28           | +2.01                     | +4.76%                      | +0.88                     | +2.03%                      | +2.00                     | 47.00           |
| Registrars                                    | 105.91          | 122.41          | 120.61          | 116.71          | +10.80                    | +10.20%                     | -3.90                     | -3.23%                      | -5.70                     | 121.00          |
| SHO/ Interns                                  | 38.00           | 28.94           | 36.90           | 44.30           | +6.30                     | +16.58%                     | +7.40                     | +20.05%                     | +15.36                    | 45.00           |
| Medical/ Dental, other                        | 72.42           | 65.02           | 62.83           | 61.93           | -10.49                    | -14.48%                     | -0.90                     | -1.43%                      | -3.09                     | 82.00           |
| <b>Medical &amp; Dental</b>                   | <b>258.60</b>   | <b>258.65</b>   | <b>263.74</b>   | <b>267.22</b>   | <b>+8.62</b>              | <b>+3.33%</b>               | <b>+3.48</b>              | <b>+1.32%</b>               | <b>+8.57</b>              | <b>295.00</b>   |
| Nurse/ Midwife Manager                        | 371.62          | 376.00          | 385.14          | 381.87          | +10.25                    | +2.76%                      | -3.27                     | -0.85%                      | +5.87                     | 407.00          |
| Nurse/ Midwife Specialist & AN/MP             | 99.76           | 131.12          | 147.79          | 151.84          | +52.08                    | +52.20%                     | +4.05                     | +2.74%                      | +20.72                    | 165.00          |
| Staff Nurse/ Staff Midwife                    | 997.85          | 1,022.98        | 1,041.28        | 1,040.78        | +42.93                    | +4.30%                      | -0.50                     | -0.05%                      | +17.80                    | 1,192.00        |
| Public Health Nurse                           | 199.15          | 220.43          | 214.76          | 215.11          | +15.96                    | +8.01%                      | +0.35                     | +0.16%                      | -5.32                     | 255.00          |
| Nursing/ Midwifery Student                    | 4.48            | 9.66            | 8.77            | 20.39           | +15.91                    | +355.02%                    | +11.62                    | +132.44%                    | +10.73                    | 55.00           |
| Nursing/ Midwifery other                      | 9.41            | 10.30           | 10.90           | 10.99           | +1.58                     | +16.75%                     | +0.09                     | +0.83%                      | +0.69                     | 12.00           |
| <b>Nursing &amp; Midwifery</b>                | <b>1,682.28</b> | <b>1,770.49</b> | <b>1,808.64</b> | <b>1,820.98</b> | <b>+138.70</b>            | <b>+8.24%</b>               | <b>+12.34</b>             | <b>+0.68%</b>               | <b>+50.49</b>             | <b>2,086.00</b> |
| Therapy Professions                           | 377.02          | 378.23          | 423.48          | 414.47          | +37.45                    | +9.93%                      | -9.01                     | -2.13%                      | +36.24                    | 494.00          |
| Health Science/ Diagnostics                   | 7.23            | 13.26           | 11.27           | 12.07           | +4.84                     | +66.94%                     | +0.80                     | +7.10%                      | -1.19                     | 13.00           |
| Social Care                                   | 367.96          | 421.46          | 422.49          | 419.35          | +51.39                    | +13.97%                     | -3.14                     | -0.74%                      | -2.11                     | 508.00          |
| Social Workers                                | 87.55           | 107.61          | 111.66          | 114.96          | +27.41                    | +31.31%                     | +3.30                     | +2.96%                      | +7.35                     | 127.00          |
| Psychologists                                 | 119.71          | 110.54          | 116.64          | 114.90          | -4.81                     | -4.02%                      | -1.74                     | -1.49%                      | +4.36                     | 126.00          |
| Pharmacy                                      | 7.27            | 11.24           | 9.75            | 7.69            | +0.42                     | +5.78%                      | -2.06                     | -21.13%                     | -3.55                     | 12.00           |
| H&SC, Other                                   | 52.35           | 60.68           | 63.40           | 67.47           | +15.12                    | +28.89%                     | +4.07                     | +6.42%                      | +6.79                     | 77.00           |
| <b>Health &amp; Social Care Professionals</b> | <b>1,019.08</b> | <b>1,103.02</b> | <b>1,158.69</b> | <b>1,150.91</b> | <b>+131.83</b>            | <b>+12.94%</b>              | <b>-7.78</b>              | <b>-0.67%</b>               | <b>+47.89</b>             | <b>1,357.00</b> |
| Management (VIII & above)                     | 62.41           | 84.11           | 79.60           | 79.46           | +17.05                    | +27.32%                     | -0.14                     | -0.18%                      | -4.65                     | 82.00           |
| Administrative/ Supervisory (V to VII)        | 176.41          | 240.22          | 274.68          | 271.28          | +94.87                    | +53.78%                     | -3.40                     | -1.24%                      | +31.06                    | 289.00          |
| Clerical (III & IV)                           | 507.03          | 532.11          | 622.84          | 613.27          | +106.24                   | +20.95%                     | -9.57                     | -1.54%                      | +81.16                    | 710.00          |
| <b>Management &amp; Administrative</b>        | <b>745.85</b>   | <b>856.44</b>   | <b>977.12</b>   | <b>964.01</b>   | <b>+218.16</b>            | <b>+29.25%</b>              | <b>-13.11</b>             | <b>-1.34%</b>               | <b>+107.57</b>            | <b>1,081.00</b> |
| Support                                       | 127.37          | 104.70          | 106.09          | 105.78          | -21.59                    | -16.95%                     | -0.31                     | -0.29%                      | +1.08                     | 133.00          |
| Maintenance/ Technical                        | 68.79           | 61.38           | 71.30           | 71.38           | +2.59                     | +3.76%                      | +0.08                     | +0.11%                      | +10.00                    | 72.00           |
| <b>General Support</b>                        | <b>196.16</b>   | <b>166.08</b>   | <b>177.39</b>   | <b>177.16</b>   | <b>-19.00</b>             | <b>-9.69%</b>               | <b>-0.23</b>              | <b>-0.13%</b>               | <b>+11.08</b>             | <b>205.00</b>   |
| Health Care Assistants                        | 1,577.38        | 1,669.76        | 1,723.46        | 1,744.65        | +167.27                   | +10.60%                     | +21.19                    | +1.23%                      | +74.89                    | 2,099.00        |
| Home Help                                     | 418.21          | 414.76          | 416.58          | 415.75          | -2.46                     | -0.59%                      | -0.83                     | -0.20%                      | +0.99                     | 641.00          |
| Care, other                                   | 237.45          | 274.60          | 266.03          | 269.20          | +31.75                    | +13.37%                     | +3.17                     | +1.19%                      | -5.40                     | 316.00          |
| <b>Patient &amp; Client Care</b>              | <b>2,233.04</b> | <b>2,359.12</b> | <b>2,406.07</b> | <b>2,429.60</b> | <b>+196.56</b>            | <b>+8.80%</b>               | <b>+23.53</b>             | <b>+0.98%</b>               | <b>+70.48</b>             | <b>3,056.00</b> |

## CHO 9

| JAN 2024                                      | WTE DEC 2019    | WTE DEC 2022    | WTE DEC 2023    | WTE JAN 2024    | WTE change since DEC 2019 | % WTE Change since Dec 2019 | WTE change since DEC 2023 | % WTE Change since Dec 2022 | WTE change since DEC 2022 | No. JAN 2024    |
|---|-----------------|-----------------|-----------------|-----------------|---------------------------|-----------------------------|---------------------------|-----------------------------|---------------------------|-----------------|
| <b>Total CHO 9</b>                            | <b>6,582.20</b> | <b>7,229.96</b> | <b>7,342.29</b> | <b>7,389.48</b> | <b>+807.29</b>            | <b>+12.26%</b>              | <b>+47.19</b>             | <b>+0.64%</b>               | <b>+159.52</b>            | <b>8,497.00</b> |
| Consultants                                   | 68.47           | 70.51           | 78.77           | 77.57           | +9.10                     | +13.29%                     | -1.20                     | -1.52%                      | +7.06                     | 83.00           |
| Registrars                                    | 98.13           | 127.92          | 118.72          | 120.44          | +22.31                    | +22.74%                     | +1.72                     | +1.45%                      | -7.48                     | 135.00          |
| SHO/ Interns                                  | 66.16           | 51.77           | 80.74           | 77.49           | +11.33                    | +17.13%                     | -3.25                     | -4.03%                      | +25.72                    | 88.00           |
| Medical/ Dental, other                        | 56.79           | 56.19           | 53.64           | 52.87           | -3.92                     | -6.90%                      | -0.77                     | -1.44%                      | -3.32                     | 68.00           |
| <b>Medical &amp; Dental</b>                   | <b>289.55</b>   | <b>306.39</b>   | <b>331.87</b>   | <b>328.37</b>   | <b>+38.82</b>             | <b>+13.41%</b>              | <b>-3.50</b>              | <b>-1.05%</b>               | <b>+21.98</b>             | <b>374.00</b>   |
| Nurse/ Midwife Manager                        | 435.08          | 488.47          | 513.44          | 512.08          | +77.00                    | +17.70%                     | -1.36                     | -0.26%                      | +23.61                    | 551.00          |
| Nurse/ Midwife Specialist & AN/MP             | 84.88           | 148.95          | 159.96          | 162.10          | +77.22                    | +90.98%                     | +2.14                     | +1.34%                      | +13.15                    | 175.00          |
| Staff Nurse/ Staff Midwife                    | 1,195.65        | 1,214.37        | 1,176.88        | 1,176.78        | -18.87                    | -1.58%                      | -0.10                     | -0.01%                      | -37.59                    | 1,322.00        |
| Public Health Nurse                           | 175.52          | 172.01          | 171.36          | 170.56          | -4.96                     | -2.83%                      | -0.80                     | -0.47%                      | -1.45                     | 199.00          |
| Nursing/ Midwifery Student                    | 54.67           | 42.59           | 42.88           | 58.61           | +3.94                     | +7.21%                      | +15.73                    | +36.68%                     | +16.02                    | 109.00          |
| Nursing/ Midwifery other                      | 19.71           | 20.13           | 17.24           | 17.57           | -2.14                     | -10.86%                     | +0.33                     | +1.91%                      | -2.56                     | 19.00           |
| <b>Nursing &amp; Midwifery</b>                | <b>1,965.51</b> | <b>2,086.52</b> | <b>2,081.76</b> | <b>2,097.70</b> | <b>+132.19</b>            | <b>+6.73%</b>               | <b>+15.94</b>             | <b>+0.77%</b>               | <b>+11.18</b>             | <b>2,375.00</b> |
| Therapy Professions                           | 486.45          | 586.66          | 580.14          | 576.83          | +90.38                    | +18.58%                     | -3.31                     | -0.57%                      | -9.83                     | 654.00          |
| Health Science/ Diagnostics                   | 36.67           | 25.84           | 27.00           | 27.66           | -9.01                     | -24.57%                     | +0.66                     | +2.44%                      | +1.82                     | 29.00           |
| Social Care                                   | 695.12          | 804.20          | 790.47          | 800.76          | +105.64                   | +15.20%                     | +10.29                    | +1.30%                      | -3.44                     | 983.00          |
| Social Workers                                | 125.39          | 160.74          | 164.17          | 165.45          | +40.06                    | +31.95%                     | +1.28                     | +0.78%                      | +4.71                     | 183.00          |
| Psychologists                                 | 163.87          | 186.82          | 200.49          | 200.10          | +36.23                    | +22.11%                     | -0.39                     | -0.19%                      | +13.28                    | 220.00          |
| Pharmacy                                      | 24.71           | 26.87           | 32.80           | 32.02           | +7.31                     | +29.58%                     | -0.78                     | -2.38%                      | +5.15                     | 41.00           |
| H&SC, Other                                   | 70.59           | 64.43           | 75.63           | 76.64           | +6.05                     | +8.57%                      | +1.01                     | +1.34%                      | +12.21                    | 86.00           |
| <b>Health &amp; Social Care Professionals</b> | <b>1,602.80</b> | <b>1,855.56</b> | <b>1,870.70</b> | <b>1,879.46</b> | <b>+276.66</b>            | <b>+17.26%</b>              | <b>+8.76</b>              | <b>+0.47%</b>               | <b>+23.90</b>             | <b>2,196.00</b> |
| Management (VIII & above)                     | 79.43           | 96.74           | 102.81          | 104.21          | +24.78                    | +31.20%                     | +1.40                     | +1.36%                      | +7.47                     | 106.00          |
| Administrative/ Supervisory (V to VII)        | 207.86          | 359.92          | 403.87          | 401.15          | +193.29                   | +92.99%                     | -2.72                     | -0.67%                      | +41.23                    | 425.00          |
| Clerical (III & IV)                           | 451.44          | 522.06          | 549.29          | 543.06          | +91.62                    | +20.30%                     | -6.23                     | -1.13%                      | +21.00                    | 621.00          |
| <b>Management &amp; Administrative</b>        | <b>738.73</b>   | <b>978.72</b>   | <b>1,055.97</b> | <b>1,048.42</b> | <b>+309.69</b>            | <b>+41.92%</b>              | <b>-7.55</b>              | <b>-0.71%</b>               | <b>+69.70</b>             | <b>1,152.00</b> |
| Support                                       | 451.78          | 383.15          | 364.75          | 367.49          | -84.29                    | -18.66%                     | +2.74                     | +0.75%                      | -15.66                    | 442.00          |
| Maintenance/ Technical                        | 35.30           | 35.53           | 35.28           | 35.26           | -0.04                     | -0.11%                      | -0.02                     | -0.06%                      | -0.27                     | 37.00           |
| <b>General Support</b>                        | <b>487.08</b>   | <b>418.68</b>   | <b>400.03</b>   | <b>402.75</b>   | <b>-84.33</b>             | <b>-17.31%</b>              | <b>+2.72</b>              | <b>+0.68%</b>               | <b>-15.93</b>             | <b>479.00</b>   |
| Health Care Assistants                        | 1,277.67        | 1,315.41        | 1,350.25        | 1,380.57        | +102.90                   | +8.05%                      | +30.32                    | +2.25%                      | +65.16                    | 1,629.00        |
| Care, other                                   | 220.86          | 268.68          | 251.72          | 252.21          | +31.35                    | +14.19%                     | +0.49                     | +0.19%                      | -16.48                    | 292.00          |
| <b>Patient &amp; Client Care</b>              | <b>1,498.53</b> | <b>1,584.09</b> | <b>1,601.97</b> | <b>1,632.78</b> | <b>+134.25</b>            | <b>+8.96%</b>               | <b>+30.81</b>             | <b>+1.92%</b>               | <b>+48.69</b>             | <b>1,921.00</b> |



## other Community Services

| JAN 2024                                      | WTE DEC 2019  | WTE DEC 2022  | WTE DEC 2023  | WTE JAN 2024  | WTE change since DEC 2019 | % WTE Change since Dec 2019 | WTE change since DEC 2023 | % WTE Change since Dec 2022 | WTE change since DEC 2022 | No. JAN 2024  |
|---|---------------|---------------|---------------|---------------|---------------------------|-----------------------------|---------------------------|-----------------------------|---------------------------|---------------|
| <b>Total other Community Services</b>         | <b>640.31</b> | <b>739.56</b> | <b>840.40</b> | <b>838.85</b> | <b>+198.54</b>            | <b>+31.01%</b>              | <b>-1.55</b>              | <b>-0.18%</b>               | <b>+99.29</b>             | <b>893.00</b> |
| Consultants                                   | 16.62         | 16.75         | 18.29         | 18.29         | +1.67                     | +10.05%                     | +0.00                     | +0.00%                      | +1.54                     | 20.00         |
| Registrars                                    | 25.00         | 29.82         | 33.13         | 30.14         | +5.14                     | +20.56%                     | -2.99                     | -9.03%                      | +0.32                     | 46.00         |
| SHO/ Interns                                  | 1.55          | 5.00          |               | 1.54          | -0.01                     | -0.65%                      | +1.54                     |                             | -3.46                     | 2.00          |
| Medical/ Dental, other                        | 0.36          |               |               |               | -0.36                     | -100.00%                    |                           |                             |                           |               |
| <b>Medical &amp; Dental</b>                   | <b>43.53</b>  | <b>51.57</b>  | <b>51.42</b>  | <b>49.97</b>  | <b>+6.44</b>              | <b>+14.79%</b>              | <b>-1.45</b>              | <b>-2.82%</b>               | <b>-1.60</b>              | <b>68.00</b>  |
| Nurse/ Midwife Manager                        | 66.17         | 88.01         | 90.83         | 91.37         | +25.20                    | +38.08%                     | +0.54                     | +0.59%                      | +3.36                     | 94.00         |
| Nurse/ Midwife Specialist & AN/MP             | 8.25          | 11.00         | 11.21         | 11.22         | +2.97                     | +36.00%                     | +0.01                     | +0.09%                      | +0.22                     | 12.00         |
| Staff Nurse/ Staff Midwife                    | 173.77        | 156.06        | 170.06        | 175.03        | +1.26                     | +0.73%                      | +4.97                     | +2.92%                      | +18.97                    | 183.00        |
| Nursing/ Midwifery Student                    |               |               | 3.00          | 1.00          | +1.00                     |                             | -2.00                     | -66.67%                     | +1.00                     | 1.00          |
| Nursing/ Midwifery other                      | 1.00          | 1.97          | 1.99          | 2.00          | +1.00                     | +100.00%                    | +0.01                     | +0.50%                      | +0.03                     | 2.00          |
| <b>Nursing &amp; Midwifery</b>                | <b>249.19</b> | <b>257.04</b> | <b>277.09</b> | <b>280.62</b> | <b>+31.43</b>             | <b>+12.61%</b>              | <b>+3.53</b>              | <b>+1.27%</b>               | <b>+23.58</b>             | <b>292.00</b> |
| Therapy Professions                           | 11.00         | 9.73          | 9.89          | 8.92          | -2.08                     | -18.91%                     | -0.97                     | -9.81%                      | -0.81                     | 9.00          |
| Health Science/ Diagnostics                   | 8.63          | 7.72          | 8.00          | 9.03          | +0.40                     | +4.63%                      | +1.03                     | +12.88%                     | +1.31                     | 10.00         |
| Social Care                                   | 3.54          | 2.78          | 4.86          | 4.91          | +1.37                     | +38.70%                     | +0.05                     | +1.03%                      | +2.13                     | 5.00          |
| Social Workers                                | 28.70         | 15.11         | 19.15         | 19.84         | -8.86                     | -30.87%                     | +0.69                     | +3.60%                      | +4.73                     | 22.00         |
| Psychologists                                 | 7.00          | 6.38          | 5.00          | 5.00          | -2.00                     | -28.57%                     | +0.00                     | +0.00%                      | -1.38                     | 5.00          |
| Pharmacy                                      | 2.73          | 12.30         | 14.91         | 14.82         | +12.09                    | +442.86%                    | -0.09                     | -0.60%                      | +2.52                     | 15.00         |
| H&SC, Other                                   | 2.91          | 2.49          | 4.80          | 4.79          | +1.88                     | +64.60%                     | -0.01                     | -0.21%                      | +2.30                     | 5.00          |
| <b>Health &amp; Social Care Professionals</b> | <b>64.51</b>  | <b>56.51</b>  | <b>66.61</b>  | <b>67.31</b>  | <b>+2.80</b>              | <b>+4.34%</b>               | <b>+0.70</b>              | <b>+1.05%</b>               | <b>+10.80</b>             | <b>71.00</b>  |
| Management (VIII & above)                     | 65.35         | 73.01         | 81.34         | 79.03         | +13.68                    | +20.93%                     | -2.31                     | -2.84%                      | +6.02                     | 80.00         |
| Administrative/ Supervisory (V to VII)        | 77.84         | 113.71        | 124.74        | 123.86        | +46.02                    | +59.12%                     | -0.88                     | -0.71%                      | +10.15                    | 128.00        |
| Clerical (III & IV)                           | 70.33         | 74.52         | 101.21        | 101.76        | +31.43                    | +44.69%                     | +0.55                     | +0.54%                      | +27.24                    | 109.00        |
| <b>Management &amp; Administrative</b>        | <b>213.52</b> | <b>261.24</b> | <b>307.29</b> | <b>304.65</b> | <b>+91.13</b>             | <b>+42.68%</b>              | <b>-2.64</b>              | <b>-0.86%</b>               | <b>+43.41</b>             | <b>317.00</b> |
| Support                                       | 14.32         | 25.36         | 20.31         | 19.47         | +5.15                     | +35.96%                     | -0.84                     | -4.14%                      | -5.89                     | 21.00         |
| Maintenance/ Technical                        | 3.00          | 8.97          | 6.25          | 6.95          | +3.95                     | +131.67%                    | +0.70                     | +11.20%                     | -2.02                     | 7.00          |
| <b>General Support</b>                        | <b>17.32</b>  | <b>34.33</b>  | <b>26.56</b>  | <b>26.42</b>  | <b>+9.10</b>              | <b>+52.54%</b>              | <b>-0.14</b>              | <b>-0.53%</b>               | <b>-7.91</b>              | <b>28.00</b>  |
| Health Care Assistants                        | 36.80         | 64.67         | 83.17         | 81.60         | +44.80                    | +121.74%                    | -1.57                     | -1.89%                      | +16.93                    | 88.00         |
| Care, other                                   | 15.44         | 14.20         | 28.26         | 28.28         | +12.84                    | +83.16%                     | +0.02                     | +0.07%                      | +14.08                    | 29.00         |
| <b>Patient &amp; Client Care</b>              | <b>52.24</b>  | <b>78.87</b>  | <b>111.43</b> | <b>109.88</b> | <b>+57.64</b>             | <b>+110.34%</b>             | <b>-1.55</b>              | <b>-1.39%</b>               | <b>+31.01</b>             | <b>117.00</b> |

## Health &amp; Wellbeing

| JAN 2024                                      | WTE DEC 2019  | WTE DEC 2022  | WTE DEC 2023  | WTE JAN 2024  | WTE change since DEC 2019 | % WTE Change since Dec 2019 | WTE change since DEC 2023 | % WTE Change since Dec 2022 | WTE change since DEC 2022 | No. JAN 2024  |
|---|---------------|---------------|---------------|---------------|---------------------------|-----------------------------|---------------------------|-----------------------------|---------------------------|---------------|
| <b>Total Health &amp; Wellbeing</b>           | <b>573.60</b> | <b>675.83</b> | <b>635.77</b> | <b>628.76</b> | <b>+55.16</b>             | <b>+9.62%</b>               | <b>-7.01</b>              | <b>-1.10%</b>               | <b>-47.07</b>             | <b>679.00</b> |
| Consultants                                   | 1.00          | 25.10         | 41.76         | 44.56         | +43.56                    | +4,356.00%                  | +2.80                     | +6.70%                      | +19.46                    | 46.00         |
| Registrars                                    | 27.58         | 35.67         | 29.43         | 29.59         | +2.01                     | +7.29%                      | +0.16                     | +0.54%                      | -6.08                     | 31.00         |
| Medical/ Dental, other                        | 89.44         | 80.55         | 56.97         | 55.85         | -33.59                    | -37.56%                     | -1.12                     | -1.97%                      | -24.70                    | 62.00         |
| <b>Medical &amp; Dental</b>                   | <b>118.02</b> | <b>141.32</b> | <b>128.16</b> | <b>130.00</b> | <b>+11.98</b>             | <b>+10.15%</b>              | <b>+1.84</b>              | <b>+1.44%</b>               | <b>-11.32</b>             | <b>139.00</b> |
| Nurse/ Midwife Manager                        | 13.77         | 42.75         | 35.15         | 34.40         | +20.63                    | +149.82%                    | -0.75                     | -2.13%                      | -8.35                     | 37.00         |
| Nurse/ Midwife Specialist & AN/MP             | 4.32          | 1.92          | 1.93          | 1.92          | -2.40                     | -55.56%                     | -0.01                     | -0.52%                      | +0.00                     | 2.00          |
| Staff Nurse/ Staff Midwife                    | 1.49          | 23.66         | 19.30         | 19.56         | +18.07                    | +1,212.75%                  | +0.26                     | +1.35%                      | -4.10                     | 22.00         |
| Public Health Nurse                           | 3.72          | 1.58          | 1.73          | 1.75          | -1.97                     | -52.96%                     | +0.02                     | +1.16%                      | +0.17                     | 3.00          |
| <b>Nursing &amp; Midwifery</b>                | <b>23.30</b>  | <b>69.91</b>  | <b>58.11</b>  | <b>57.63</b>  | <b>+34.33</b>             | <b>+147.34%</b>             | <b>-0.48</b>              | <b>-0.83%</b>               | <b>-12.28</b>             | <b>64.00</b>  |
| Therapy Professions                           | 18.07         | 5.70          | 4.26          | 4.36          | -13.71                    | -75.87%                     | +0.10                     | +2.35%                      | -1.34                     | 5.00          |
| Health Science/ Diagnostics                   | 60.36         | 46.16         | 43.35         | 44.33         | -16.03                    | -26.56%                     | +0.98                     | +2.26%                      | -1.83                     | 51.00         |
| Psychologists                                 | 1.00          | 0.99          | 1.00          | 1.00          | +0.00                     | +0.00%                      | +0.00                     | +0.00%                      | +0.01                     | 1.00          |
| Pharmacy                                      | 2.00          | 3.93          | 3.78          | 3.05          | +1.05                     | +52.50%                     | -0.73                     | -19.31%                     | -0.88                     | 4.00          |
| H&SC, Other                                   | 34.00         | 69.05         | 87.68         | 90.11         | +56.11                    | +165.03%                    | +2.43                     | +2.77%                      | +21.06                    | 96.00         |
| <b>Health &amp; Social Care Professionals</b> | <b>115.43</b> | <b>125.83</b> | <b>140.07</b> | <b>142.85</b> | <b>+27.42</b>             | <b>+23.75%</b>              | <b>+2.78</b>              | <b>+1.98%</b>               | <b>+17.02</b>             | <b>157.00</b> |
| Management (VIII & above)                     | 43.69         | 65.54         | 57.46         | 54.99         | +11.30                    | +25.86%                     | -2.47                     | -4.30%                      | -10.55                    | 56.00         |
| Administrative/ Supervisory (V to VII)        | 137.44        | 162.95        | 159.88        | 148.79        | +11.35                    | +8.26%                      | -11.09                    | -6.94%                      | -14.16                    | 157.00        |
| Clerical (III & IV)                           | 99.77         | 103.39        | 89.07         | 91.47         | -8.30                     | -8.32%                      | +2.40                     | +2.69%                      | -11.92                    | 102.00        |
| <b>Management &amp; Administrative</b>        | <b>280.90</b> | <b>331.88</b> | <b>306.41</b> | <b>295.25</b> | <b>+14.35</b>             | <b>+5.11%</b>               | <b>-11.16</b>             | <b>-3.64%</b>               | <b>-36.63</b>             | <b>315.00</b> |
| Support                                       | 1.14          | 2.24          | 1.25          | 1.26          | +0.12                     | +10.53%                     | +0.01                     | +0.80%                      | -0.98                     | 2.00          |
| <b>General Support</b>                        | <b>1.14</b>   | <b>2.24</b>   | <b>1.25</b>   | <b>1.26</b>   | <b>+0.12</b>              | <b>+10.53%</b>              | <b>+0.01</b>              | <b>+0.80%</b>               | <b>-0.98</b>              | <b>2.00</b>   |
| Health Care Assistants                        | 0.31          | 1.08          | 0.77          | 0.77          | +0.46                     | +148.39%                    | +0.00                     | +0.00%                      | -0.31                     | 1.00          |
| Care, other                                   | 34.50         | 3.57          | 1.00          | 1.00          | -33.50                    | -97.10%                     | +0.00                     | +0.00%                      | -2.57                     | 1.00          |
| <b>Patient &amp; Client Care</b>              | <b>34.81</b>  | <b>4.65</b>   | <b>1.77</b>   | <b>1.77</b>   | <b>-33.04</b>             | <b>-94.92%</b>              | <b>+0.00</b>              | <b>+0.00%</b>               | <b>-2.88</b>              | <b>2.00</b>   |

| JAN 2024                                      | WTE DEC 2019    | WTE DEC 2022    | WTE DEC 2023    | WTE JAN 2024    | WTE change since DEC 2019 | % WTE Change since Dec 2019 | WTE change since DEC 2023 | % WTE Change since Dec 2022 | WTE change since DEC 2022 | No. JAN 2024    |
|---|-----------------|-----------------|-----------------|-----------------|---------------------------|-----------------------------|---------------------------|-----------------------------|---------------------------|-----------------|
| <b>Total National &amp; Central Services</b>  | <b>4,616.31</b> | <b>5,492.07</b> | <b>6,204.41</b> | <b>6,247.05</b> | <b>+1,630.74</b>          | <b>+35.33%</b>              | <b>+42.65</b>             | <b>+0.69%</b>               | <b>+754.98</b>            | <b>6,613.00</b> |
| Consultants                                   | 43.15           | 43.00           | 44.64           | 43.76           | +0.61                     | +1.41%                      | -0.88                     | -1.97%                      | +0.76                     | 48.00           |
| Registrars                                    | 23.80           | 29.64           | 46.94           | 45.62           | +21.82                    | +91.68%                     | -1.32                     | -2.81%                      | +15.98                    | 50.00           |
| SHO/ Interns                                  | 1.00            | 1.38            |                 | 0.16            | -0.84                     | -84.00%                     | +0.16                     |                             | -1.22                     | 1.00            |
| Medical/ Dental, other                        | 27.35           | 28.73           | 48.32           | 47.54           | +20.19                    | +73.82%                     | -0.78                     | -1.61%                      | +18.81                    | 66.00           |
| <b>Medical &amp; Dental</b>                   | <b>95.30</b>    | <b>102.75</b>   | <b>139.90</b>   | <b>137.08</b>   | <b>+41.78</b>             | <b>+43.84%</b>              | <b>-2.82</b>              | <b>-2.02%</b>               | <b>+34.33</b>             | <b>165.00</b>   |
| Nurse/ Midwife Manager                        | 105.26          | 137.28          | 146.68          | 145.05          | +39.79                    | +37.80%                     | -1.63                     | -1.11%                      | +7.77                     | 165.00          |
| Nurse/ Midwife Specialist & AN/MP             | 9.91            | 11.04           | 11.64           | 12.23           | +2.32                     | +23.41%                     | +0.59                     | +5.07%                      | +1.19                     | 16.00           |
| Staff Nurse/ Staff Midwife                    | 1.42            | 8.86            | 9.20            | 9.89            | +8.47                     | +596.48%                    | +0.69                     | +7.50%                      | +1.03                     | 12.00           |
| Public Health Nurse                           |                 |                 | 0.80            | 0.80            | +0.80                     |                             | +0.00                     | +0.00%                      | +0.80                     | 1.00            |
| <b>Nursing/ Midwifery other</b>               | <b>67.25</b>    | <b>72.19</b>    | <b>73.63</b>    | <b>73.25</b>    | <b>+6.00</b>              | <b>+8.92%</b>               | <b>-0.38</b>              | <b>-0.52%</b>               | <b>+1.06</b>              | <b>79.00</b>    |
| Nursing & Midwifery                           | 183.84          | 229.37          | 241.95          | 241.22          | +57.38                    | +31.21%                     | -0.73                     | -0.30%                      | +11.85                    | 273.00          |
| Therapy Professions                           | 2.38            | 11.02           | 9.03            | 7.05            | +4.67                     | +196.22%                    | -1.98                     | -21.93%                     | -3.97                     | 9.00            |
| Health Science/ Diagnostics                   | 89.86           | 87.15           | 90.34           | 88.47           | -1.39                     | -1.55%                      | -1.87                     | -2.07%                      | +1.32                     | 119.00          |
| Social Workers                                | 3.81            | 19.11           | 18.00           | 17.87           | +14.06                    | +369.03%                    | -0.13                     | -0.72%                      | -1.24                     | 20.00           |
| Psychologists                                 | 1.00            |                 | 0.97            | 1.00            | +0.00                     | +0.00%                      | +0.03                     | +3.09%                      | +1.00                     | 1.00            |
| Pharmacy                                      | 36.80           | 60.06           | 70.83           | 74.95           | +38.15                    | +103.67%                    | +4.12                     | +5.82%                      | +14.89                    | 77.00           |
| H&SC, Other                                   | 534.74          | 559.14          | 594.91          | 599.83          | +65.09                    | +12.17%                     | +4.92                     | +0.83%                      | +40.69                    | 646.00          |
| <b>Health &amp; Social Care Professionals</b> | <b>668.59</b>   | <b>736.48</b>   | <b>784.08</b>   | <b>789.17</b>   | <b>+120.58</b>            | <b>+18.03%</b>              | <b>+5.09</b>              | <b>+0.65%</b>               | <b>+52.69</b>             | <b>872.00</b>   |
| Management (VIII & above)                     | 665.88          | 833.25          | 901.94          | 907.04          | +241.16                   | +36.22%                     | +5.10                     | +0.57%                      | +73.79                    | 924.00          |
| Administrative/ Supervisory (V to VII)        | 1,234.47        | 1,784.23        | 2,116.20        | 2,141.55        | +907.08                   | +73.48%                     | +25.35                    | +1.20%                      | +357.32                   | 2,222.00        |
| Clerical (III & IV)                           | 1,401.40        | 1,456.74        | 1,628.84        | 1,643.43        | +242.03                   | +17.27%                     | +14.59                    | +0.90%                      | +186.69                   | 1,755.00        |
| <b>Management &amp; Administrative</b>        | <b>3,301.75</b> | <b>4,074.22</b> | <b>4,646.98</b> | <b>4,692.01</b> | <b>+1,390.26</b>          | <b>+42.11%</b>              | <b>+45.04</b>             | <b>+0.97%</b>               | <b>+617.79</b>            | <b>4,901.00</b> |
| Support                                       | 112.88          | 108.64          | 136.41          | 134.45          | +21.57                    | +19.11%                     | -1.96                     | -1.44%                      | +25.81                    | 141.00          |
| Maintenance/ Technical                        | 238.86          | 225.05          | 241.28          | 240.34          | +1.48                     | +0.62%                      | -0.94                     | -0.39%                      | +15.29                    | 247.00          |
| <b>General Support</b>                        | <b>351.74</b>   | <b>333.69</b>   | <b>377.69</b>   | <b>374.79</b>   | <b>+23.05</b>             | <b>+6.55%</b>               | <b>-2.90</b>              | <b>-0.77%</b>               | <b>+41.10</b>             | <b>388.00</b>   |
| Health Care Assistants                        | 10.29           | 14.56           | 12.81           | 11.78           | +1.49                     | +14.48%                     | -1.03                     | -8.04%                      | -2.78                     | 13.00           |
| Ambulance Staff                               | 3.00            | 1.00            | 1.00            | 1.00            | -2.00                     | -66.67%                     | +0.00                     | +0.00%                      | +0.00                     | 1.00            |
| Care, other                                   | 1.80            |                 |                 |                 | -1.80                     | -100.00%                    |                           |                             |                           |                 |
| <b>Patient &amp; Client Care</b>              | <b>15.09</b>    | <b>15.56</b>    | <b>13.81</b>    | <b>12.78</b>    | <b>-2.31</b>              | <b>-15.31%</b>              | <b>-1.03</b>              | <b>-7.46%</b>               | <b>-2.78</b>              | <b>14.00</b>    |

## Employment Report by Administration: JAN 2024

### Health Service Executive

| JAN 2024                                      | WTE DEC 2019     | WTE DEC 2022     | WTE DEC 2023     | WTE JAN 2024     | WTE change since DEC 2019 | % WTE Change since Dec 2019 | WTE change since DEC 2023 | % WTE Change since Dec 2023 | WTE change since DEC 2022 | No. JAN 2024      |
|---|------------------|------------------|------------------|------------------|---------------------------|-----------------------------|---------------------------|-----------------------------|---------------------------|-------------------|
| <b>Total</b>                                  | <b>76,898.07</b> | <b>89,226.71</b> | <b>94,696.16</b> | <b>94,889.29</b> | <b>+17,991.22</b>         | <b>+23.40%</b>              | <b>+193.14</b>            | <b>+0.20%</b>               | <b>+5,662.58</b>          | <b>106,735.00</b> |
| Consultants                                   | 1,898.69         | 2,184.18         | 2,436.73         | 2,434.37         | +535.68                   | +28.21%                     | -2.36                     | -0.10%                      | +250.19                   | 2,616.00          |
| Registrars                                    | 2,314.25         | 2,713.79         | 2,903.82         | 2,928.67         | +614.42                   | +26.55%                     | +24.85                    | +0.86%                      | +214.88                   | 3,093.00          |
| SHO/ Interns                                  | 2,046.28         | 2,424.64         | 2,737.80         | 2,700.31         | +654.03                   | +31.96%                     | -37.49                    | -1.37%                      | +275.67                   | 2,860.00          |
| Medical/ Dental, other                        | 763.38           | 755.41           | 729.05           | 721.54           | -41.84                    | -5.48%                      | -7.51                     | -1.03%                      | -33.87                    | 1,028.00          |
| <b>Medical &amp; Dental</b>                   | <b>7,022.60</b>  | <b>8,078.02</b>  | <b>8,807.40</b>  | <b>8,784.89</b>  | <b>+1,762.29</b>          | <b>+25.09%</b>              | <b>-22.51</b>             | <b>-0.26%</b>               | <b>+706.87</b>            | <b>9,597.00</b>   |
| Nurse/ Midwife Manager                        | 4,986.78         | 5,859.42         | 6,289.01         | 6,292.91         | +1,306.13                 | +26.19%                     | +3.90                     | +0.06%                      | +433.49                   | 6,754.00          |
| Nurse/ Midwife Specialist & AN/MP             | 1,273.46         | 1,984.05         | 2,397.04         | 2,424.48         | +1,151.02                 | +90.39%                     | +27.44                    | +1.14%                      | +440.43                   | 2,620.00          |
| Staff Nurse/ Staff Midwife                    | 16,581.03        | 18,811.24        | 19,649.99        | 19,686.36        | +3,105.34                 | +18.73%                     | +36.37                    | +0.19%                      | +875.12                   | 22,308.00         |
| Public Health Nurse                           | 1,539.08         | 1,503.78         | 1,491.80         | 1,495.42         | -43.66                    | -2.84%                      | +3.62                     | +0.24%                      | -08.36                    | 1,774.00          |
| Nursing/ Midwifery Student                    | 383.77           | 392.85           | 322.59           | 400.32           | +16.55                    | +4.31%                      | +77.73                    | +24.10%                     | +07.47                    | 1,075.00          |
| Nursing/ Midwifery other                      | 183.48           | 199.89           | 214.77           | 218.00           | +34.52                    | +18.82%                     | +3.23                     | +1.50%                      | +18.11                    | 242.00            |
| <b>Nursing &amp; Midwifery</b>                | <b>24,947.59</b> | <b>28,751.23</b> | <b>30,365.20</b> | <b>30,517.49</b> | <b>+5,569.90</b>          | <b>+22.33%</b>              | <b>+152.29</b>            | <b>+0.50%</b>               | <b>+1,766.26</b>          | <b>34,773.00</b>  |
| Therapy Professions                           | 3,645.15         | 4,481.30         | 4,783.22         | 4,775.39         | +1,130.24                 | +31.01%                     | -7.83                     | -0.16%                      | +294.09                   | 5,445.00          |
| Health Science/ Diagnostics                   | 2,625.71         | 2,994.19         | 3,106.32         | 3,111.00         | +485.29                   | +18.48%                     | +4.68                     | +0.15%                      | +116.81                   | 3,477.00          |
| Social Care                                   | 177.63           | 196.31           | 217.52           | 221.88           | +44.25                    | +24.91%                     | +4.36                     | +2.00%                      | +25.57                    | 243.00            |
| Pharmacy                                      | 570.24           | 815.14           | 880.03           | 879.80           | +309.56                   | +54.29%                     | -0.23                     | -0.03%                      | +64.66                    | 1,008.00          |
| Psychologists                                 | 766.94           | 835.09           | 922.73           | 929.99           | +163.05                   | +21.26%                     | +7.26                     | +0.79%                      | +94.90                    | 1,026.00          |
| Social Workers                                | 702.93           | 903.84           | 994.56           | 1,009.51         | +306.58                   | +43.61%                     | +14.95                    | +1.50%                      | +105.67                   | 1,114.00          |
| H&SC, Other                                   | 959.40           | 1,123.36         | 1,252.23         | 1,285.99         | +326.59                   | +34.04%                     | +33.76                    | +2.70%                      | +162.63                   | 1,443.00          |
| <b>Health &amp; Social Care Professionals</b> | <b>9,448.00</b>  | <b>11,349.23</b> | <b>12,156.61</b> | <b>12,213.56</b> | <b>+2,765.56</b>          | <b>+29.27%</b>              | <b>+56.95</b>             | <b>+0.47%</b>               | <b>+864.33</b>            | <b>13,756.00</b>  |
| Management (VIII & above)                     | 1,435.92         | 1,896.21         | 1,976.25         | 1,975.77         | +539.85                   | +37.60%                     | -0.48                     | -0.02%                      | +79.56                    | 2,017.00          |
| Administrative/ Supervisory (V to VII)        | 3,341.76         | 5,379.73         | 6,189.13         | 6,192.83         | +2,851.07                 | +85.32%                     | +3.70                     | +0.06%                      | +813.10                   | 6,465.00          |
| Clerical (III & IV)                           | 8,410.72         | 9,301.84         | 10,105.18        | 10,083.96        | +1,673.24                 | +19.89%                     | -21.22                    | -0.21%                      | +782.12                   | 11,122.00         |
| <b>Management &amp; Administrative</b>        | <b>13,188.40</b> | <b>16,577.78</b> | <b>18,270.56</b> | <b>18,252.55</b> | <b>+5,064.15</b>          | <b>+38.40%</b>              | <b>-18.00</b>             | <b>-0.10%</b>               | <b>+1,674.77</b>          | <b>19,604.00</b>  |
| Support                                       | 4,835.28         | 5,523.85         | 5,589.45         | 5,586.95         | +751.67                   | +15.55%                     | -2.50                     | -0.04%                      | +63.10                    | 6,288.00          |
| Maintenance/ Technical                        | 806.89           | 823.98           | 846.37           | 844.95           | +38.06                    | +4.72%                      | -1.42                     | -0.17%                      | +20.97                    | 871.00            |
| <b>General Support</b>                        | <b>5,642.17</b>  | <b>6,347.83</b>  | <b>6,435.82</b>  | <b>6,431.90</b>  | <b>+789.73</b>            | <b>+14.00%</b>              | <b>-3.92</b>              | <b>-0.06%</b>               | <b>+84.07</b>             | <b>7,159.00</b>   |
| Health Care Assistants                        | 9,995.17         | 10,761.41        | 11,082.39        | 11,086.34        | +1,091.17                 | +10.92%                     | +3.95                     | +0.04%                      | +324.93                   | 12,332.00         |
| Home Help                                     | 3,565.26         | 3,781.98         | 3,727.62         | 3,738.54         | +173.28                   | +4.86%                      | +10.92                    | +0.29%                      | -43.44                    | 5,300.00          |
| Ambulance Staff                               | 1,827.76         | 1,931.70         | 2,103.95         | 2,113.97         | +286.21                   | +15.66%                     | +10.02                    | +0.48%                      | +182.27                   | 2,203.00          |
| Care, other                                   | 1,261.12         | 1,647.53         | 1,746.61         | 1,750.05         | +488.93                   | +38.77%                     | +3.44                     | +0.20%                      | +102.52                   | 2,011.00          |
| <b>Patient &amp; Client Care</b>              | <b>16,649.31</b> | <b>18,122.62</b> | <b>18,660.57</b> | <b>18,688.90</b> | <b>+2,039.59</b>          | <b>+12.25%</b>              | <b>+28.33</b>             | <b>+0.15%</b>               | <b>+566.28</b>            | <b>21,846.00</b>  |

## Section 38 Hospitals

|   | WTE DEC 2019     | WTE DEC 2022     | WTE DEC 2023     | WTE JAN 2024     | WTE change since DEC 2019 | % WTE Change since Dec 2019 | WTE change since DEC 2023 | % WTE Change since Dec 2023 | WTE change since DEC 2022 | No. JAN 2024     |
|---|------------------|------------------|------------------|------------------|---------------------------|-----------------------------|---------------------------|-----------------------------|---------------------------|------------------|
| JAN 2024                                      | 2019             | 2022             | 2023             | 2024             | 2019                      | Dec 2019                    | DEC 2023                  | Dec 2023                    | DEC 2022                  | 2024             |
| <b>Total</b>                                  | <b>26,689.97</b> | <b>30,873.56</b> | <b>33,209.70</b> | <b>33,406.00</b> | <b>+6,716.02</b>          | <b>+25.16%</b>              | <b>+196.30</b>            | <b>+0.59%</b>               | <b>+2,532.44</b>          | <b>37,244.00</b> |
| Consultants                                   | 1,303.15         | 1,629.07         | 1,745.40         | 1,759.91         | +456.76                   | +35.05%                     | +14.51                    | +0.83%                      | +130.84                   | 1,934.00         |
| Registrars                                    | 1,323.97         | 1,596.99         | 1,695.52         | 1,718.88         | +394.91                   | +29.83%                     | +23.36                    | +1.38%                      | +121.89                   | 1,939.00         |
| SHO/ Interns                                  | 1,033.25         | 1,200.45         | 1,307.22         | 1,267.60         | +234.35                   | +22.68%                     | -39.62                    | -3.03%                      | +67.15                    | 1,416.00         |
| Medical/ Dental, other                        | 22.98            | 29.08            | 29.97            | 30.02            | +07.04                    | +30.64%                     | +0.05                     | +0.17%                      | +0.94                     | 44.00            |
| <b>Medical &amp; Dental</b>                   | <b>3,683.35</b>  | <b>4,455.59</b>  | <b>4,778.11</b>  | <b>4,776.41</b>  | <b>+1,093.06</b>          | <b>+29.68%</b>              | <b>-1.70</b>              | <b>-0.04%</b>               | <b>+320.82</b>            | <b>5,333.00</b>  |
| Nurse/ Midwife Manager                        | 2,223.19         | 2,653.90         | 2,795.80         | 2,769.29         | +546.09                   | +24.56%                     | -26.51                    | -0.95%                      | +115.39                   | 3,057.00         |
| Nurse/ Midwife Specialist & AN/MP             | 636.21           | 884.01           | 1,069.99         | 1,071.08         | +434.87                   | +68.35%                     | +1.09                     | +0.10%                      | +187.07                   | 1,193.00         |
| Staff Nurse/ Staff Midwife                    | 6,916.05         | 7,700.88         | 8,536.40         | 8,650.83         | +1,734.79                 | +25.08%                     | +114.43                   | +1.34%                      | +949.95                   | 9,351.00         |
| Nursing/ Midwifery Student                    | 237.75           | 307.93           | 210.07           | 327.97           | +90.22                    | +37.95%                     | +117.90                   | +56.12%                     | +20.04                    | 655.00           |
| Nursing/ Midwifery other                      | 147.50           | 103.38           | 111.86           | 112.68           | -34.82                    | -23.61%                     | +0.82                     | +0.73%                      | +09.30                    | 131.00           |
| <b>Nursing &amp; Midwifery</b>                | <b>10,160.70</b> | <b>11,650.10</b> | <b>12,724.12</b> | <b>12,931.85</b> | <b>+2,771.15</b>          | <b>+27.27%</b>              | <b>+207.73</b>            | <b>+1.63%</b>               | <b>+1,281.75</b>          | <b>14,387.00</b> |
| Therapy Professions                           | 1,027.89         | 1,230.97         | 1,293.92         | 1,290.84         | +262.95                   | +25.58%                     | -3.08                     | -0.24%                      | +59.87                    | 1,442.00         |
| Health Science/ Diagnostics                   | 1,848.33         | 2,037.44         | 2,087.35         | 2,092.32         | +243.99                   | +13.20%                     | +4.97                     | +0.24%                      | +54.88                    | 2,294.00         |
| Social Care                                   | 1.00             | 1.00             | 0.50             | 0.50             | -0.50                     | -50.00%                     | +0.00                     | +0.00%                      | -0.50                     | 1.00             |
| Pharmacy                                      | 444.66           | 483.73           | 511.98           | 506.51           | +61.85                    | +13.91%                     | -5.47                     | -1.07%                      | +22.78                    | 550.00           |
| Psychologists                                 | 92.09            | 115.27           | 142.03           | 142.52           | +50.43                    | +54.76%                     | +0.49                     | +0.34%                      | +27.25                    | 175.00           |
| Social Workers                                | 257.11           | 299.96           | 333.91           | 333.43           | +76.32                    | +29.68%                     | -0.48                     | -0.14%                      | +33.47                    | 365.00           |
| H&SC, Other                                   | 97.80            | 129.79           | 122.49           | 132.47           | +34.67                    | +35.45%                     | +9.98                     | +8.15%                      | +02.68                    | 162.00           |
| <b>Health &amp; Social Care Professionals</b> | <b>3,768.88</b>  | <b>4,298.16</b>  | <b>4,492.18</b>  | <b>4,498.59</b>  | <b>+729.71</b>            | <b>+19.36%</b>              | <b>+6.41</b>              | <b>+0.14%</b>               | <b>+200.43</b>            | <b>4,989.00</b>  |
| Management (VIII & above)                     | 262.12           | 368.37           | 376.50           | 376.95           | +114.83                   | +43.81%                     | +0.45                     | +0.12%                      | +08.58                    | 384.00           |
| Administrative/ Supervisory (V to VII)        | 1,451.42         | 1,840.66         | 2,104.27         | 2,104.89         | +653.47                   | +45.02%                     | +0.62                     | +0.03%                      | +264.23                   | 2,220.00         |
| Clerical (III & IV)                           | 2,772.23         | 3,014.52         | 3,184.22         | 3,181.72         | +409.49                   | +14.77%                     | -2.50                     | -0.08%                      | +167.20                   | 3,667.00         |
| <b>Management &amp; Administrative</b>        | <b>4,485.77</b>  | <b>5,223.55</b>  | <b>5,664.99</b>  | <b>5,663.56</b>  | <b>+1,177.79</b>          | <b>+26.26%</b>              | <b>-1.43</b>              | <b>-0.03%</b>               | <b>+440.01</b>            | <b>6,271.00</b>  |
| Support                                       | 2,415.10         | 2,590.29         | 2,590.59         | 2,582.20         | +167.09                   | +6.92%                      | -8.39                     | -0.32%                      | -08.10                    | 2,977.00         |
| Maintenance/ Technical                        | 238.22           | 265.83           | 261.42           | 262.16           | +23.94                    | +10.05%                     | +0.74                     | +0.28%                      | -03.67                    | 267.00           |
| <b>General Support</b>                        | <b>2,653.32</b>  | <b>2,856.12</b>  | <b>2,852.01</b>  | <b>2,844.36</b>  | <b>+191.03</b>            | <b>+7.20%</b>               | <b>-7.65</b>              | <b>-0.27%</b>               | <b>-11.77</b>             | <b>3,244.00</b>  |
| Health Care Assistants                        | 1,872.89         | 2,313.58         | 2,564.58         | 2,562.64         | +689.75                   | +36.83%                     | -1.94                     | -0.08%                      | +249.06                   | 2,873.00         |
| Care, other                                   | 65.07            | 76.46            | 133.72           | 128.60           | +63.53                    | +97.63%                     | -5.12                     | -3.83%                      | +52.14                    | 147.00           |
| <b>Patient &amp; Client Care</b>              | <b>1,937.96</b>  | <b>2,390.04</b>  | <b>2,698.30</b>  | <b>2,691.24</b>  | <b>+753.28</b>            | <b>+38.87%</b>              | <b>-7.06</b>              | <b>-0.26%</b>               | <b>+301.20</b>            | <b>3,020.00</b>  |

## Section 38 Voluntary Agencies

|   | WTE DEC 2019     | WTE DEC 2022     | WTE DEC 2023     | WTE JAN 2024     | WTE change since DEC 2019 | % WTE Change since Dec 2019 | WTE change since DEC 2023 | % WTE Change since Dec 2023 | WTE change since DEC 2022 | No. JAN 2024     |
|---|------------------|------------------|------------------|------------------|---------------------------|-----------------------------|---------------------------|-----------------------------|---------------------------|------------------|
| JAN 2024                                      | 2019             | 2022             | 2023             | 2024             | 2019                      | Dec 2019                    | DEC 2023                  | Dec 2023                    | DEC 2022                  | 2024             |
| <b>Total</b>                                  | <b>16,224.80</b> | <b>17,645.12</b> | <b>18,079.01</b> | <b>18,134.10</b> | <b>+1,909.30</b>          | <b>+11.77%</b>              | <b>+55.09</b>             | <b>+0.30%</b>               | <b>+488.98</b>            | <b>21,748.00</b> |
| Consultants                                   | 48.23            | 56.08            | 63.98            | 63.91            | +15.68                    | +32.51%                     | -0.07                     | -0.11%                      | +7.83                     | 77.00            |
| Registrars                                    | 42.86            | 42.40            | 40.57            | 43.17            | +0.31                     | +0.72%                      | +2.60                     | +6.41%                      | +0.77                     | 54.00            |
| SHO/ Interns                                  | 35.59            | 36.31            | 43.98            | 39.46            | +03.87                    | +10.87%                     | -4.52                     | -10.28%                     | +3.15                     | 53.00            |
| Medical/ Dental, other                        | 24.42            | 29.00            | 27.07            | 21.39            | -03.03                    | -12.41%                     | -5.68                     | -20.98%                     | -7.61                     | 58.00            |
| <b>Medical &amp; Dental</b>                   | <b>151.10</b>    | <b>163.79</b>    | <b>175.60</b>    | <b>167.93</b>    | <b>+16.83</b>             | <b>+11.14%</b>              | <b>-7.67</b>              | <b>-4.37%</b>               | <b>+4.14</b>              | <b>242.00</b>    |
| Nurse/ Midwife Manager                        | 776.14           | 831.69           | 825.05           | 815.01           | +38.87                    | +5.01%                      | -10.04                    | -1.22%                      | -16.68                    | 883.00           |
| Nurse/ Midwife Specialist & AN/MP             | 83.69            | 105.92           | 113.08           | 111.03           | +27.34                    | +32.66%                     | -2.05                     | -1.81%                      | +5.11                     | 132.00           |
| Staff Nurse/ Staff Midwife                    | 2,190.05         | 2,245.25         | 2,169.01         | 2,175.05         | -14.99                    | -0.68%                      | +6.04                     | +0.28%                      | -70.20                    | 2,521.00         |
| Nursing/ Midwifery Student                    | 32.00            | 10.79            | 31.71            | 54.00            | +22.00                    | +68.73%                     | +22.29                    | +70.28%                     | +43.21                    | 118.00           |
| Nursing/ Midwifery other                      | 18.98            | 23.68            | 18.56            | 18.56            | -0.42                     | -2.23%                      | +0.00                     | +0.00%                      | -5.12                     | 21.00            |
| <b>Nursing &amp; Midwifery</b>                | <b>3,100.87</b>  | <b>3,217.33</b>  | <b>3,157.41</b>  | <b>3,173.65</b>  | <b>+72.78</b>             | <b>+2.35%</b>               | <b>+16.24</b>             | <b>+0.51%</b>               | <b>-43.68</b>             | <b>3,675.00</b>  |
| Therapy Professions                           | 559.27           | 607.45           | 622.97           | 616.92           | +57.65                    | +10.31%                     | -6.05                     | -0.97%                      | +9.47                     | 703.00           |
| Health Science/ Diagnostics                   | 22.72            | 20.13            | 20.42            | 20.73            | -01.99                    | -8.76%                      | +0.31                     | +1.52%                      | +0.60                     | 24.00            |
| Social Care                                   | 2,531.48         | 2,973.52         | 3,003.18         | 3,006.75         | +475.27                   | +18.77%                     | +3.57                     | +0.12%                      | +33.23                    | 3,549.00         |
| Pharmacy                                      | 22.86            | 23.65            | 26.70            | 26.28            | +03.42                    | +14.96%                     | -0.42                     | -1.57%                      | +2.63                     | 35.00            |
| Psychologists                                 | 145.02           | 169.86           | 173.71           | 173.13           | +28.11                    | +19.39%                     | -0.58                     | -0.33%                      | +3.27                     | 200.00           |
| Social Workers                                | 205.59           | 226.30           | 230.43           | 226.61           | +21.02                    | +10.22%                     | -3.82                     | -1.66%                      | +0.31                     | 258.00           |
| H&SC, Other                                   | 64.96            | 53.06            | 59.17            | 53.34            | -11.62                    | -17.89%                     | -5.83                     | -9.85%                      | +0.28                     | 72.00            |
| <b>Health &amp; Social Care Professionals</b> | <b>3,551.89</b>  | <b>4,073.97</b>  | <b>4,136.58</b>  | <b>4,123.76</b>  | <b>+571.87</b>            | <b>+16.10%</b>              | <b>-12.82</b>             | <b>-0.31%</b>               | <b>+49.79</b>             | <b>4,841.00</b>  |
| Management (VIII & above)                     | 147.40           | 181.53           | 185.84           | 189.55           | +42.15                    | +28.60%                     | +3.71                     | +2.00%                      | +8.02                     | 197.00           |
| Administrative/ Supervisory (V to VII)        | 411.76           | 516.19           | 593.72           | 603.86           | +192.10                   | +46.65%                     | +10.14                    | +1.71%                      | +87.67                    | 656.00           |
| Clerical (III & IV)                           | 617.72           | 657.15           | 689.06           | 682.96           | +65.24                    | +10.56%                     | -6.10                     | -0.88%                      | +25.81                    | 843.00           |
| <b>Management &amp; Administrative</b>        | <b>1,176.88</b>  | <b>1,354.87</b>  | <b>1,468.62</b>  | <b>1,476.37</b>  | <b>+299.49</b>            | <b>+25.45%</b>              | <b>+7.75</b>              | <b>+0.53%</b>               | <b>+121.50</b>            | <b>1,696.00</b>  |
| Support                                       | 880.87           | 798.77           | 721.37           | 728.41           | -152.46                   | -17.31%                     | +7.04                     | +0.98%                      | -70.36                    | 985.00           |
| Maintenance/ Technical                        | 128.24           | 130.97           | 147.34           | 147.76           | +19.52                    | +15.22%                     | +0.42                     | +0.29%                      | +16.79                    | 164.00           |
| <b>General Support</b>                        | <b>1,009.11</b>  | <b>929.74</b>    | <b>868.71</b>    | <b>876.17</b>    | <b>-132.94</b>            | <b>-13.17%</b>              | <b>+7.46</b>              | <b>+0.86%</b>               | <b>-53.57</b>             | <b>1,149.00</b>  |
| Health Care Assistants                        | 5,639.56         | 6,234.17         | 6,607.71         | 6,622.55         | +982.99                   | +17.43%                     | +14.84                    | +0.22%                      | +388.38                   | 8,107.00         |
| Care, other                                   | 1,595.38         | 1,671.25         | 1,664.39         | 1,693.67         | +98.28                    | +6.16%                      | +29.28                    | +1.76%                      | +22.42                    | 2,038.00         |
| <b>Patient &amp; Client Care</b>              | <b>7,234.95</b>  | <b>7,905.42</b>  | <b>8,272.10</b>  | <b>8,316.22</b>  | <b>+1,081.27</b>          | <b>+14.95%</b>              | <b>+44.12</b>             | <b>+0.53%</b>               | <b>+410.80</b>            | <b>10,145.00</b> |

**Absence**

## January 2024

| Health Service Absence Rate - by Staff Category: Jan 2024 | Certified absence | Self-certified absence | Non Covid-19 absence | Covid-19 absence | Total absence rate | % Non Covid-19 absence | % Covid-19 absence |
|---|-------------------|------------------------|----------------------|------------------|--------------------|------------------------|--------------------|
| <b>Total</b>  | <b>5.15%</b>      | <b>0.73%</b>           | <b>5.88%</b>         | <b>0.65%</b>     | <b>6.53%</b>       | <b>90.10%</b>          | <b>9.90%</b>       |
| Medical & Dental  | 1.13%             | 0.30%                  | 1.42%                | 0.20%            | 1.62%              | 87.94%                 | 12.06%             |
| Nursing & Midwifery                                       | 5.56%             | 0.98%                  | 6.54%                | 0.71%            | 7.25%              | 90.18%                 | 9.82%              |
| Health & Social Care Professionals                        | 4.28%             | 0.60%                  | 4.88%                | 0.61%            | 5.49%              | 88.91%                 | 11.09%             |
| Management & Administrative                               | 4.83%             | 0.51%                  | 5.33%                | 0.52%            | 5.85%              | 91.19%                 | 8.81%              |
| General Support   | 6.82%             | 0.70%                  | 7.52%                | 0.79%            | 8.31%              | 90.50%                 | 9.50%              |
| Patient & Client Care                                     | 6.84%             | 0.85%                  | 7.69%                | 0.86%            | 8.55%              | 89.94%                 | 10.06%             |

## January 2024

| Health Service Absence Rate - by Care Group: Jan 2024 | Certified absence | Self-certified absence | Non Covid-19 absence | Covid-19 absence | Total absence rate | % Non Covid-19 absence | % Covid-19 absence |
|---|-------------------|------------------------|----------------------|------------------|--------------------|------------------------|--------------------|
| <b>Total</b>  | <b>5.15%</b>      | <b>0.73%</b>           | <b>5.88%</b>         | <b>0.65%</b>     | <b>6.53%</b>       | <b>90.10%</b>          | <b>9.90%</b>       |
| Ambulance Services                                    | 6.71%             | 0.66%                  | 7.37%                | 0.60%            | 7.97%              | 92.49%                 | 7.51%              |
| Acute Hospital Services                               | 4.75%             | 0.82%                  | 5.57%                | 0.63%            | 6.21%              | 89.79%                 | 10.21%             |
| <b>Acute Services</b>                                 | <b>4.81%</b>      | <b>0.82%</b>           | <b>5.63%</b>         | <b>0.63%</b>     | <b>6.26%</b>       | <b>89.90%</b>          | <b>10.10%</b>      |
| Community Health & Wellbeing                          | 5.68%             | 0.65%                  | 6.33%                | 0.41%            | 6.74%              | 93.93%                 | 6.07%              |
| Mental Health   | 5.44%             | 0.60%                  | 6.04%                | 0.56%            | 6.61%              | 91.48%                 | 8.52%              |
| Primary Care  | 5.49%             | 0.55%                  | 6.04%                | 0.60%            | 6.65%              | 90.95%                 | 9.05%              |
| Disabilities  | 5.30%             | 0.70%                  | 5.99%                | 0.64%            | 6.63%              | 90.38%                 | 9.62%              |
| Older People  | 7.67%             | 0.81%                  | 8.48%                | 1.16%            | 9.64%              | 87.98%                 | 12.02%             |
| CHO Operations  | 4.31%             | 0.44%                  | 4.75%                | 0.45%            | 5.20%              | 91.31%                 | 8.69%              |
| <b>Community Services</b>                             | <b>5.80%</b>      | <b>0.66%</b>           | <b>6.46%</b>         | <b>0.71%</b>     | <b>7.17%</b>       | <b>90.13%</b>          | <b>9.87%</b>       |
| <b>National Services &amp; Central Functions</b>      | <b>3.85%</b>      | <b>0.39%</b>           | <b>4.24%</b>         | <b>0.34%</b>     | <b>4.58%</b>       | <b>92.59%</b>          | <b>7.41%</b>       |

## January 2024

| Health Service Absence Rate - by Care Group: Jan 2024 | Medical & Dental | Nursing & Midwifery | Health & Social Care Professionals | Management & Administrative | General Support | Patient & Client Care | Certified absence | Self-certified absence | Non Covid-19 absence | Covid-19 absence | Total absence rate |
|---|------------------|---------------------|------------------------------------|-----------------------------|-----------------|-----------------------|-------------------|------------------------|----------------------|------------------|--------------------|
| <b>Total</b>  | <b>1.62%</b>     | <b>7.25%</b>        | <b>5.49%</b>                       | <b>5.85%</b>                | <b>8.31%</b>    | <b>8.55%</b>          | <b>5.15%</b>      | <b>0.73%</b>           | <b>5.88%</b>         | <b>0.65%</b>     | <b>6.53%</b>       |
| Ambulance Services                                    | %                | 6.22%               | 2.75%                              | 2.87%                       | 41.89%          | 8.36%                 | 6.71%             | 0.66%                  | 7.37%                | 0.60%            | <b>7.97%</b>       |
| Acute Hospital Services                               | 1.24%            | 7.03%               | 5.41%                              | 6.20%                       | 8.62%           | 9.25%                 | 4.75%             | 0.82%                  | 5.57%                | 0.63%            | <b>6.21%</b>       |
| <b>Acute Services</b>                                 | <b>1.24%</b>     | <b>7.03%</b>        | <b>5.40%</b>                       | <b>6.14%</b>                | <b>8.63%</b>    | <b>9.03%</b>          | <b>4.81%</b>      | <b>0.82%</b>           | <b>5.63%</b>         | <b>0.63%</b>     | <b>6.26%</b>       |
| Community Health & Wellbeing                          |                  | 8.34%               | 6.84%                              | 8.78%                       |                 | 5.07%                 | 5.68%             | 0.65%                  | 6.33%                | 0.41%            | <b>6.74%</b>       |
| Mental Health   | 2.66%            | 6.68%               | 6.31%                              | 8.04%                       | 8.04%           | 7.58%                 | 5.44%             | 0.60%                  | 6.04%                | 0.56%            | <b>6.61%</b>       |
| Primary Care  | 4.21%            | 7.55%               | 5.27%                              | 7.39%                       | 6.35%           | 7.88%                 | 5.49%             | 0.55%                  | 6.04%                | 0.60%            | <b>6.65%</b>       |
| Disabilities  | 2.95%            | 7.04%               | 5.64%                              | 3.86%                       | 7.12%           | 7.40%                 | 5.30%             | 0.70%                  | 5.99%                | 0.64%            | <b>6.63%</b>       |
| Older People  | 1.65%            | 9.97%               | 5.56%                              | 6.56%                       | 9.46%           | 10.75%                | 7.67%             | 0.81%                  | 8.48%                | 1.16%            | <b>9.64%</b>       |
| CHO Operations  | %                | 4.07%               | 3.25%                              | 5.39%                       | 7.69%           | %                     | 4.31%             | 0.44%                  | 4.75%                | 0.45%            | <b>5.20%</b>       |
| <b>Community Services</b>                             | <b>3.34%</b>     | <b>7.65%</b>        | <b>5.60%</b>                       | <b>6.44%</b>                | <b>7.99%</b>    | <b>8.29%</b>          | <b>5.80%</b>      | <b>0.66%</b>           | <b>6.46%</b>         | <b>0.71%</b>     | <b>7.17%</b>       |
| <b>National Services &amp; Central Functions</b>      | <b>2.85%</b>     | <b>7.10%</b>        | <b>5.33%</b>                       | <b>4.35%</b>                | <b>4.33%</b>    | <b>7.48%</b>          | <b>3.85%</b>      | <b>0.39%</b>           | <b>4.24%</b>         | <b>0.34%</b>     | <b>4.58%</b>       |

# January 2024

| Health Service Absence Rate - Type of Admin by Staff Category: Jan 2024 | Medical & Dental | Nursing & Midwifery | Health & Social Care Professionals | Management & Administrative | General Support | Patient & Client Care | Certified absence | Self-certified absence | Non Covid-19 absence | Covid-19 absence | Total absence rate | % Non Covid-19 absence | % Covid-19 absence |
|---|------------------|---------------------|------------------------------------|-----------------------------|-----------------|-----------------------|-------------------|------------------------|----------------------|------------------|--------------------|------------------------|--------------------|
| <b>Total</b>  | 1.62%            | 7.25%               | 5.49%                              | 5.85%                       | 8.31%           | 8.55%                 | 5.15%             | 0.73%                  | 5.88%                | 0.65%            | 6.53%              | 90.10%                 | 9.90%              |
| National Ambulance Service  | %                | 6.22%               | 2.75%                              | 2.87%                       | 41.89%          | 8.36%                 | 6.71%             | 0.66%                  | 7.37%                | 0.60%            | 7.97%              | 92.49%                 | 7.51%              |
| Children's Health Ireland   | 1.60%            | 6.98%               | 6.30%                              | 7.70%                       | 8.63%           | 10.90%                | 4.62%             | 0.61%                  | 5.23%                | 1.25%            | 6.47%              | 80.75%                 | 19.25%             |
| Dublin Midlands Hospital Group  | 1.36%            | 7.38%               | 5.21%                              | 6.66%                       | 8.87%           | 8.60%                 | 4.82%             | 0.90%                  | 5.72%                | 0.68%            | 6.39%              | 89.41%                 | 10.59%             |
| Ireland East Hospital Group   | 1.28%            | 5.89%               | 4.98%                              | 5.28%                       | 7.89%           | 8.95%                 | 4.37%             | 0.62%                  | 4.99%                | 0.48%            | 5.47%              | 91.16%                 | 8.84%              |
| RCSI Hospitals Group  | 0.93%            | 7.31%               | 4.77%                              | 6.44%                       | 8.03%           | 8.60%                 | 4.84%             | 0.83%                  | 5.66%                | 0.45%            | 6.11%              | 92.68%                 | 7.32%              |
| Saolta University Hospital Care Group                                   | 1.03%            | 7.56%               | 5.41%                              | 5.71%                       | 9.13%           | 10.20%                | 4.69%             | 1.13%                  | 5.82%                | 0.61%            | 6.44%              | 90.48%                 | 9.52%              |
| South/South West Hospital Group   | 1.42%            | 7.16%               | 6.23%                              | 6.48%                       | 7.87%           | 9.36%                 | 4.78%             | 0.83%                  | 5.61%                | 0.70%            | 6.30%              | 88.97%                 | 11.03%             |
| University of Limerick Hospital Group                                   | 1.21%            | 7.66%               | 5.74%                              | 6.54%                       | 11.55%          | 10.49%                | 5.77%             | 0.75%                  | 6.51%                | 0.77%            | 7.29%              | 89.37%                 | 10.63%             |
| Other Acute Services  | %                | 5.21%               | 1.04%                              | 1.52%                       |                 |                       | 1.64%             | 0.28%                  | 1.92%                | 0.13%            | 2.05%              | 93.70%                 | 6.30%              |
| <b>Acute Services</b>   | 1.24%            | 7.03%               | 5.40%                              | 6.14%                       | 8.63%           | 9.03%                 | 4.81%             | 0.82%                  | 5.63%                | 0.63%            | 6.26%              | 89.90%                 | 10.10%             |
| CHO 1   | 1.87%            | 9.72%               | 6.54%                              | 6.93%                       | 9.45%           | 12.19%                | 8.10%             | 0.67%                  | 8.78%                | 0.67%            | 9.45%              | 92.89%                 | 7.11%              |
| CHO 2   | 5.19%            | 6.63%               | 5.56%                              | 6.71%                       | 4.24%           | 7.70%                 | 5.53%             | 0.43%                  | 5.96%                | 0.70%            | 6.67%              | 89.42%                 | 10.58%             |
| CHO 3   | 4.52%            | 8.13%               | 5.49%                              | 7.03%                       | 7.06%           | 7.90%                 | 6.04%             | 0.58%                  | 6.62%                | 0.68%            | 7.30%              | 90.63%                 | 9.37%              |
| CHO 4   | 2.56%            | 8.10%               | 5.86%                              | 5.95%                       | 7.41%           | 7.56%                 | 5.54%             | 0.80%                  | 6.35%                | 0.68%            | 7.02%              | 90.34%                 | 9.66%              |
| CHO 5   | 3.09%            | 9.45%               | 7.87%                              | 6.99%                       | 10.26%          | 8.38%                 | 6.63%             | 0.74%                  | 7.36%                | 1.01%            | 8.37%              | 87.98%                 | 12.02%             |
| CHO 6   | 3.52%            | 6.44%               | 5.83%                              | 5.93%                       | 8.57%           | 6.87%                 | 5.02%             | 0.64%                  | 5.66%                | 0.64%            | 6.29%              | 89.90%                 | 10.10%             |
| CHO 7   | 3.30%            | 7.07%               | 4.35%                              | 5.42%                       | 8.37%           | 7.75%                 | 5.13%             | 0.71%                  | 5.84%                | 0.71%            | 6.55%              | 89.19%                 | 10.81%             |
| CHO 8   | 3.28%            | 8.60%               | 5.77%                              | 7.03%                       | 7.80%           | 8.94%                 | 6.27%             | 0.66%                  | 6.93%                | 0.84%            | 7.77%              | 89.20%                 | 10.80%             |
| CHO 9   | 4.59%            | 4.88%               | 5.03%                              | 6.54%                       | 8.04%           | 7.35%                 | 4.69%             | 0.64%                  | 5.33%                | 0.52%            | 5.85%              | 91.10%                 | 8.90%              |
| Other Community Services  | 0.63%            | 6.14%               | 3.78%                              | 5.29%                       | 5.46%           | 3.85%                 | 3.76%             | 0.70%                  | 4.46%                | 0.54%            | 5.00%              | 89.19%                 | 10.81%             |
| <b>Community Services</b>   | 3.34%            | 7.65%               | 5.60%                              | 6.44%                       | 7.99%           | 8.29%                 | 5.80%             | 0.66%                  | 6.46%                | 0.71%            | 7.17%              | 90.13%                 | 9.87%              |
| <b>National Services &amp; Central Functions</b>                        | 2.85%            | 7.10%               | 5.33%                              | 4.35%                       | 4.33%           | 7.48%                 | 3.85%             | 0.39%                  | 4.24%                | 0.34%            | 4.58%              | 92.59%                 | 7.41%              |



## January 2024

| Health Service Absence Rate - Type of Admin by Staff Category: Jan 2024 | Medical & Dental | Nursing & Midwifery | Health & Social Care Professionals | Management & Administrative | General Support | Patient & Client Care | Certified absence | Self-certified absence | Non Covid-19 absence | Covid-19 absence | Total absence rate | Non Covid-19 absence | Covid-19 absence |
|---|------------------|---------------------|------------------------------------|-----------------------------|-----------------|-----------------------|-------------------|------------------------|----------------------|------------------|--------------------|----------------------|------------------|
| <b>Total</b>  | 1.62%            | 7.25%               | 5.49%                              | 5.85%                       | 8.31%           | 8.55%                 | <b>5.15%</b>      | <b>0.73%</b>           | <b>5.88%</b>         | <b>0.65%</b>     | <b>6.53%</b>       | <b>90.10%</b>        | <b>9.90%</b>     |
| Health Service Executive  | 1.87%            | 8.06%               | 5.64%                              | 6.07%                       | 8.95%           | 9.70%                 | 5.67%             | 0.75%                  | 6.42%                | 0.69%            | <b>7.10%</b>       | 90.34%               | 9.66%            |
| Section 38 Hospitals  | 1.07%            | 5.77%               | 5.04%                              | 5.73%                       | 7.37%           | 7.71%                 | 4.02%             | 0.71%                  | 4.73%                | 0.54%            | <b>5.27%</b>       | 89.74%               | 10.26%           |
| Section 38 Voluntary Agencies   | 4.37%            | 5.83%               | 5.55%                              | 3.49%                       | 6.77%           | 6.66%                 | 4.67%             | 0.69%                  | 5.36%                | 0.64%            | <b>6.01%</b>       | 89.27%               | 10.73%           |

## Staff Category

| Year/ month     | Medical & Dental | Nursing & Midwifery | Health & Social Care Professionals | Management & Administrative | General Support | Patient & Client Care | Certified absence | Self-certified absence | Non Covid-19 absence | Covid-19 absence | Total absence rate |
|-----------------|------------------|---------------------|------------------------------------|-----------------------------|-----------------|-----------------------|-------------------|------------------------|----------------------|------------------|--------------------|
| <b>2024</b>     | <b>1.62%</b>     | <b>7.25%</b>        | <b>5.49%</b>                       | <b>5.85%</b>                | <b>8.31%</b>    | <b>8.55%</b>          | <b>5.15%</b>      | <b>0.73%</b>           | <b>5.88%</b>         | <b>0.65%</b>     | <b>6.53%</b>       |
| <b>Jan 2024</b> | <b>1.62%</b>     | <b>7.25%</b>        | <b>5.49%</b>                       | <b>5.85%</b>                | <b>8.31%</b>    | <b>8.55%</b>          | <b>5.15%</b>      | <b>0.73%</b>           | <b>5.88%</b>         | <b>0.65%</b>     | <b>6.53%</b>       |
| Dec 2023        | 1.65%            | 7.05%               | 5.59%                              | 5.55%                       | 7.48%           | 8.25%                 | 4.91%             | 0.77%                  | 5.69%                | 0.66%            | 6.35%              |
| Nov 2023        | 1.59%            | 6.47%               | 4.73%                              | 4.86%                       | 7.35%           | 7.76%                 | 4.66%             | 0.65%                  | 5.31%                | 0.45%            | 5.76%              |
| Jan 2023        | 1.51%            | 7.33%               | 4.97%                              | 5.21%                       | 8.07%           | 8.17%                 | 4.85%             | 0.67%                  | 5.52%                | 0.81%            | 6.33%              |

HG & CHO Total

| Year/ month | NAS   | CHI   | DMLHG | IEHG  | RCSI  | Saolta | SSWHG | ULHG  | other<br>Acute | Acute<br>Services<br>absence<br>rate | CHO 1 | CHO 2 | CHO 3 | CHO 4 | CHO 5 | CHO 6 | CHO 7 | CHO 8 | CHO 9 | other<br>Comm. | Community<br>Services<br>absence rate | National<br>Services &<br>Central<br>Functions<br>absence rate | Certified<br>absence | Self-<br>certified<br>absence | Non<br>Covid-19<br>absence | Covid-19<br>absence | Total<br>absence<br>rate |
|-------------|-------|-------|-------|-------|-------|--------|-------|-------|----------------|--------------------------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|----------------|---------------------------------------|--|----------------------|-------------------------------|----------------------------|---------------------|--------------------------|
| 2024        | 7.97% | 6.47% | 6.39% | 5.47% | 6.11% | 6.44%  | 6.30% | 7.29% | 2.05%          | 6.26%                                | 9.45% | 6.67% | 7.30% | 7.02% | 8.37% | 6.29% | 6.55% | 7.77% | 5.85% | 5.00%          | 7.17%                                 | 4.58%  | 5.15%                | 0.73%                         | 5.88%                      | 0.65%               | 6.53%                    |
| Jan 2024    | 7.97% | 6.47% | 6.39% | 5.47% | 6.11% | 6.44%  | 6.30% | 7.29% | 2.05%          | 6.26%                                | 9.45% | 6.67% | 7.30% | 7.02% | 8.37% | 6.29% | 6.55% | 7.77% | 5.85% | 5.00%          | 7.17%                                 | 4.58%  | 5.15%                | 0.73%                         | 5.88%                      | 0.65%               | 6.53%                    |
| Dec 2023    | 9.40% | 6.42% | 6.31% | 5.09% | 5.74% | 6.07%  | 5.76% | 7.70% | 2.58%          | 6.03%                                | 9.31% | 6.46% | 6.99% | 6.76% | 8.12% | 6.02% | 6.40% | 7.02% | 6.36% | 6.18%          | 7.01%                                 | 4.56%  | 4.91%                | 0.77%                         | 5.69%                      | 0.66%               | 6.35%                    |
| Nov 2023    | 7.31% | 5.43% | 5.69% | 4.45% | 5.37% | 5.75%  | 5.46% | 6.81% | 1.29%          | 5.46%                                | 8.53% | 5.74% | 6.60% | 6.38% | 6.82% | 5.48% | 6.09% | 6.75% | 5.57% | 4.36%          | 6.39%                                 | 4.19%  | 4.66%                | 0.65%                         | 5.31%                      | 0.45%               | 5.76%                    |
| Jan 2023    | 7.42% | 5.29% | 6.22% | 5.39% | 5.85% | 6.19%  | 6.03% | 7.73% | 2.94%          | 6.05%                                | 9.25% | 5.21% | 7.51% | 6.89% | 8.30% | 6.33% | 6.53% | 7.59% | 5.64% | 4.99%          | 6.94%                                 | 4.20%  | 4.85%                | 0.67%                         | 5.52%                      | 0.81%               | 6.33%                    |

## HG & CHO (Non-Covid)

| Year/ month | NAS   | CHI   | DMLHG | IEHG  | RCSI  | Saolta | SSWHG | ULHG  | other<br>Acute | Acute<br>Services<br>absence<br>rate | CHO 1 | CHO 2 | CHO 3 | CHO 4 | CHO 5 | CHO 6 | CHO 7 | CHO 8 | CHO 9 | other<br>Comm. | Community<br>Services<br>absence rate | National<br>Services &<br>Central<br>Functions<br>absence rate | Non<br>Covid-19<br>absence |
|-------------|-------|-------|-------|-------|-------|--------|-------|-------|----------------|--------------------------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|----------------|---------------------------------------|--|----------------------------|
| <b>2024</b> | 7.37% | 5.23% | 5.72% | 4.99% | 5.66% | 5.82%  | 5.61% | 6.51% | 1.92%          | <b>5.63%</b>                         | 8.78% | 5.96% | 6.62% | 6.35% | 7.36% | 5.66% | 5.84% | 6.93% | 5.33% | 4.46%          | <b>6.46%</b>                          | <b>4.24%</b>   | <b>5.88%</b>               |
| Jan 2024    | 7.37% | 5.23% | 5.72% | 4.99% | 5.66% | 5.82%  | 5.61% | 6.51% | 1.92%          | 5.63%                                | 8.78% | 5.96% | 6.62% | 6.35% | 7.36% | 5.66% | 5.84% | 6.93% | 5.33% | 4.46%          | 6.46%                                 | 4.24%  | 5.88%                      |
| Dec 2023    | 8.72% | 5.50% | 5.41% | 4.53% | 5.01% | 5.50%  | 5.23% | 7.09% | 2.29%          | 5.37%                                | 8.59% | 5.89% | 6.43% | 6.20% | 7.18% | 5.24% | 5.52% | 6.27% | 5.74% | 5.50%          | 6.30%                                 | 4.23%  | 5.69%                      |
| Nov 2023    | 6.97% | 4.71% | 5.12% | 4.11% | 4.99% | 5.23%  | 5.04% | 6.22% | 1.06%          | 5.00%                                | 8.03% | 5.35% | 6.14% | 5.99% | 6.31% | 4.98% | 5.51% | 6.21% | 5.25% | 4.12%          | 5.93%                                 | 3.95%  | 5.31%                      |
| Jan 2023    | 6.73% | 4.52% | 5.31% | 4.78% | 5.27% | 5.37%  | 5.28% | 6.96% | 2.73%          | 5.31%                                | 7.91% | 4.55% | 6.77% | 5.79% | 7.31% | 5.36% | 5.51% | 6.42% | 5.02% | 4.10%          | 5.99%                                 | 3.84%  | 5.52%                      |

## HG & CHO (Covid - 19)

| Year/ month | NAS   | CHI   | DMLHG | IEHG  | RCSI  | Saolta | SSWHG | ULHG  | other Acute | Acute Services absence rate | CHO 1 | CHO 2 | CHO 3 | CHO 4 | CHO 5 | CHO 6 | CHO 7 | CHO 8 | CHO 9 | other Comm. | Community Services absence rate | National Services & Central Functions absence rate | Covid-19 absence |
|-------------|-------|-------|-------|-------|-------|--------|-------|-------|-------------|-----------------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------------|---------------------------------|--|------------------|
| <b>2024</b> | 0.60% | 1.25% | 0.68% | 0.48% | 0.45% | 0.61%  | 0.70% | 0.77% | 0.13%       | <b>0.63%</b>                | 0.67% | 0.70% | 0.68% | 0.68% | 1.01% | 0.64% | 0.71% | 0.84% | 0.52% | 0.54%       | <b>0.71%</b>                    | <b>0.34%</b>                                       | <b>0.65%</b>     |
| Jan 2024    | 0.60% | 1.25% | 0.68% | 0.48% | 0.45% | 0.61%  | 0.70% | 0.77% | 0.13%       | 0.63%                       | 0.67% | 0.70% | 0.68% | 0.68% | 1.01% | 0.64% | 0.71% | 0.84% | 0.52% | 0.54%       | 0.71%                           | 0.34%  | 0.65%            |
| Dec 2023    | 0.68% | 0.92% | 0.89% | 0.56% | 0.73% | 0.58%  | 0.52% | 0.62% | 0.29%       | 0.66%                       | 0.71% | 0.58% | 0.56% | 0.57% | 0.94% | 0.79% | 0.88% | 0.76% | 0.63% | 0.68%       | 0.71%                           | 0.33%  | 0.66%            |
| Nov 2023    | 0.34% | 0.72% | 0.57% | 0.34% | 0.38% | 0.52%  | 0.42% | 0.59% | 0.23%       | 0.46%                       | 0.49% | 0.39% | 0.46% | 0.40% | 0.51% | 0.50% | 0.58% | 0.55% | 0.32% | 0.24%       | 0.46%                           | 0.24%  | 0.45%            |
| Jan 2023    | 0.69% | 0.77% | 0.91% | 0.61% | 0.58% | 0.82%  | 0.75% | 0.77% | 0.22%       | 0.74%                       | 1.33% | 0.65% | 0.74% | 1.10% | 1.00% | 0.97% | 1.02% | 1.18% | 0.62% | 0.89%       | 0.95%                           | 0.36%  | 0.81%            |

## Data Coverage Issues

## Acute Care Data Coverage Issues

| Service Area    | KPI No. | Performance Activity/KPI   | Data Coverage Issues  |
|-----------------|---------|--|---|
| Acute Hospitals | A80     | No. of new people waiting > four weeks for access to an urgent colonoscopy                           | Naas, Tallaght - (Jan-24) data not provided.  |
| Acute Hospitals | CPA1    | % of medical patients who are discharged or admitted from AMAU within six hours<br>AMAU registration | Portlaoise, Mullingar and CUH (Jan-24) have not returned data   |
| Acute Hospitals | CPA51   | Rate of new cases of hospital acquired Staphylococcus aureus bloodstream infection                   | Portlaoise HCAI data outstanding Sep-23 - Jan-24. St Michael's Bed days used outstanding Dec-23   |
| Acute Hospitals | CPA52   | Rate of new cases of hospital associated C. difficile infection                                      | Portlaoise HCAI data outstanding Sep-23 - Jan-24. St Michael's Bed days used outstanding Dec-23   |
| Acute Hospitals | A105    | No. of new cases of CPE  | Portlaoise HCAI data outstanding Sep-23 - Jan-24.   |
| Acute Hospitals | CPA56   | Rate of new hospital acquired COVID-19 cases in hospital inpatients                                  | Portlaoise Covid data outstanding Sep-23 - Jan-24. CHI at Temple Street Covid data outstanding Nov-23 - Jan-24, St Michael's Bed days used outstanding Dec-23 |

National Ambulance Service Data Coverage Issues

| Service Area               | KPI No. | Performance Activity/KPI   | Data Coverage Issues      |
|----------------------------|---------|--|---------------------------|
| National Ambulance Service | NAS77   | % of DFB ambulance crews who are ready and mobile to receive another 999 / 112 call within 20 minutes of clinically and physically handing over their patient at an ED or hospital | DFB has not returned data |



## Non Acute Services Data Coverage Issues

| Service Area            | KPI No.                   | Performance Activity/KPI  | Data Coverage Issues  |
|-------------------------|---------------------------|---|---|
| <b>Primary Care</b>     |                           |   |   |
| Primary Care            | PC15B<br>PC100G<br>PC125  | Physiotherapy<br>% of new physiotherapy patients seen for assessment within 12 weeks<br>% of physiotherapy patients on waiting list for assessment ≤ 52 weeks<br>No of physiotherapy patients seen  | Non Return (Nov, Dec 2023) CHO5 (Wexford)   |
| Primary Care            | PC20B<br>PC101G<br>PC124  | Occupational Therapy<br>% of new occupational therapy service users seen for assessment within 12 weeks<br>% of occupational therapy service users on waiting list for assessment ≤ to 52 weeks<br>No of occupational therapy service users seen                  | Non Return (Jan) CHO1 (Sligo Leitrim)<br>Non Return (Sep, Oct, Nov, Dec 2023 & Jan 2024) CHO1 (Donegal)<br>Non Return (Oct, Dec 2023) CHO5 (Carlow Kilkenny)  |
| Primary Care            | PC116B<br>PC117B<br>PC126 | Speech and Language Therapy<br>% of speech and language therapy patients on waiting list for assessment ≤ to 52 weeks<br>% of speech and language therapy patients on waiting list for treatment ≤ to 52 weeks<br>No of speech and language therapy patients seen | Non Return (Oct, Nov, Dec 2023) CHO5 (Waterford)  |
| Primary Care            | PC109M<br>PC109G<br>PC130 | Dietetics<br>% of dietetic patients on waiting list for treatment ≤ 12 weeks<br>% of dietetic patients on waiting list for treatment ≤ 52 weeks<br>No. of Dietetics patients seen   | Non Return (Oct, Nov 2023) CHO4 (North Cork)<br>Non Return (Nov 2023) CHO5 (Carlow Kilkenny)<br>Non Return (Jan) CHO5 (Waterford, Wexford)<br>Non Return (Jan) CHO7 (Kildare West Wicklow)  |
| Primary Care            | PC103M<br>PC103G<br>PC131 | Psychology<br>% of psychology patients on waiting list for treatment ≤ to 12 weeks<br>% of psychology patients on the waiting list for treatment ≤ to 52 weeks<br>No of Psychology patients seen  | Non Return (Jan) CHO5 (Wexford)   |
| Primary Care            | PC107M<br>PC107G<br>PC128 | Ophthalmology<br>% of Ophthalmology patients on the waiting list for treatment < 12 weeks<br>% of Ophthalmology patients on the waiting list for treatment < 52 weeks<br>No of Ophthalmology patients seen  | No Service CHO 4 (South Lee), CHO6 (Dun Laoghaire, Dublin South East), CHO7 (Dublin South City, Dublin West), CHO8 (Laois/Offaly, Longford/Westmeath), CHO9 (Dublin North, Dublin North West)<br>Non Return (Jan) CHO1 (Cavan Monaghan)<br>Non Return (Jul 2023) CHO2 (Galway)<br>Non Return (Oct 2023) CHO4 (North Lee)<br>Non Return (Jan) CHO5 (Waterford)<br>Non Return (Sep, Oct, Nov, Dec 2023 & Jan 2024) CHO8 (Louth) |
| Primary Care            | PC108G<br>PC108M<br>PC129 | Audiology<br>% of Audiology patients on the waiting list for treatment < 12 weeks<br>% of Audiology patients on the waiting list for treatment < 52 weeks<br>No of Audiology patients seen  | No Service CHO4 (North Lee, North Cork, West Cork, Kerry), CHO6 (Dun Laoghaire, Wicklow), CHO7 (Dublin South City, Kildare West Wicklow, Dublin West) , CHO8 (Meath), CHO9 (Dublin North West, Dublin North)  |
| Primary Care            | PC110A<br>PC132           | Nursing<br>% of new patients accepted onto the Nursing caseload and seen within 12 weeks<br>No of Nursing patients seen   | Non Return (Aug, Sep, Oct, Nov 2023) CHO5 (Wexford)<br>Non Return (Oct, Nov, Dec 2023) CHO7 (Dublin South City)   |
| Primary Care            | PC104G<br>PC104M<br>PC127 | Podiatry<br>% of podiatry patients on waiting list for treatment ≤ to 52 weeks<br>% of podiatry clients (patients) on waiting list for treatment ≤ to 12 weeks<br>No of podiatry patients seen  | No Service CHO4 (South Lee), CHO5 (Wexford, South Tipperary), CHO6 (Dun Laoghaire, Dublin South East), CHO 7 (Dublin South City, Dublin South West, Dublin West, Kildare/West Wicklow),<br>Non Return (Nov, Dec 2023) CHO5 (Carlow Kilkenny)<br>Non Return (Jan) CHO1 (Cavan Monaghan, Sligo Leitrim)   |
| Primary Care            | PC153                     | Child Health<br>% of children reaching 12 months within the reporting period who have had their child health and development assessment on time or before reaching 12 months of age   | Non Return (Oct, Nov, Dec 2023) CHO1 (Cavan Monaghan)<br>Non Return (Dec 2023) CHO1 (Donegal)<br>Non Return (Oct, Nov, Dec 2023) CHO2 (Galway)<br>Non Return (Oct 2023) CHO5 (Wexford)<br>Non Return (Oct, Nov, Dec 2023) CHO7 (Dublin South City)  |
| Primary Care            | PC34A                     | Oral Health<br>% of new Oral Health patients who commenced treatment within three months of scheduled oral health assessment  | No Service - Dublin South East, Wicklow (combined in 1 Return from Dun Laoghaire)   |
| <b>Social Inclusion</b> |                           |   |   |
| Social Inclusion        | SI13                      | Average waiting time from referral to assessment for opioid substitution treatment (days)   | Non Return (2022) CHOs 1-9<br>Non Return (April-Dec) CHOs 1-9   |
| Social Inclusion        | SI14                      | Average waiting time from opioid substitution assessment to exit from waiting list or treatment commenced (days)  | Non Return (2022) CHOs 1-9<br>Non Return (April-Dec) CHOs 1-9   |

## Non Acute Services Data Coverage Issues

| Service Area                                | KPI No. | Performance Activity/KPI  | Data Coverage Issues   |
|---|---------|---|--|
| <b>Palliative Care</b>                      |         |   |  |
| Palliative Care Inpatient Service           | PAC1A   | Access to specialist inpatient bed within seven days during the reporting year  | No Service in CHO 8<br>Non return CHO1 (Jan) Donegal   |
| Palliative Care Inpatient Service           | PAC33   | No. accessing specialist inpatient bed within seven days (during the reporting year)  | No Service in CHO 8<br>Non return CHO1 (Jan) Donegal   |
| Community Palliative Care Service           | PAC58   | % of all Category 1 triaged patients who received specialist palliative care within 2 days in the community                                     | Non return CHO1 (Jan) Sligo Leitrim<br>Non return CHO4(Jan) North Cork,<br>Non return CHO7 (Jan) Kildare West Wicklow,<br>Non Return CHO9 (Jan) Dublin North Central |
| Community Palliative Care Service           | PAC59   | %of all Category 2 triaged patients who received specialist palliative care within 7 days in the community                                      | Non return CHO1 (Jan) Cavan Monaghan<br>Non Return CHO9 (Jan) Dublin North West  |
| Community Palliative Care Service           | PAC60   | % of all Category 3 triaged patients who received specialist palliative care within 14 days in the community                                    | Non return CHO1 (Jan) Cavan Monaghan<br>Non Return CHO5 (Jan) South Tipperary  |
| Children's Palliative Care                  | PAC39   | No. of children in the care of the acute specialist paediatric palliative care team (during the reporting month)                                | Non return CHI at Temple Street (Jan)  |
| <b>Child &amp; Adolescent Mental Health</b> |         |   |  |
| Mental Health CAMHS                         | MH6     | % of accepted referrals / re-referrals offered first appointment within 12 weeks by Child and Adolescent Community Mental Health Teams          | CHO 5 South Tipperary (January)<br>CHO 6 Century Court Team 2 (No data received to date since team set up in 2023)   |
| Mental Health CAMHS                         | MH7     | % of accepted referrals / re-referrals offered first appointment and seen within 12 weeks by Child and Adolescent Community Mental Health Teams | CHO 5 South Tipperary (January)<br>CHO 6 Century Court Team 2 (No data received to date since team set up in 2023)   |
| Mental Health CAMHS                         | MH43    | CAMHS No of referrals received  | CHO 5 South Tipperary (January)<br>CHO 6 Century Court Team 2 (No data received to date since team set up in 2023)   |
| Mental Health CAMHS                         | MH46    | CAMHS Number of new seen  | CHO 5 South Tipperary (January)<br>CHO 6 Century Court Team 2 (No data received to date since team set up in 2023)   |
| Mental Health CAMHS                         | MH48    | %. of new (including re-referred) child/adolescent referrals offered appointment and DNA in the current month                                   | CHO 5 South Tipperary (January)<br>CHO 6 Century Court Team 2 (No data received to date since team set up in 2023)   |
| Mental Health CAMHS                         | MH50    | CAMHS waiting list  | CHO 5 South Tipperary (January)<br>CHO 6 Century Court Team 2 (No data received to date since team set up in 2023)   |
| Mental Health CAMHS                         | MH55    | CAMHS waiting list > 12 months  | CHO 5 South Tipperary (January)<br>CHO 6 Century Court Team 2 (No data received to date since team set up in 2023)   |
| Mental Health CAMHS                         | MH72    | CAMHS first appointment within 12 months  | CHO 5 South Tipperary (January)<br>CHO 6 Century Court Team 2 (No data received to date since team set up in 2023)   |
| Mental Health CAMHS                         | MH73    | CAMHS % of Urgent referrals to Child and Adolescent Mental Health Teams responded to within three working days                                  | CHO 5 South Tipperary (January)<br>CHO 6 Century Court Team 2 (No data received to date since team set up in 2023)   |

## Non Acute Services Data Coverage Issues

| Service Area                    | KPI No. | Performance Activity/KPI  | Data Coverage Issues  |
|---------------------------------|---------|---|---|
| <b>Adult Mental Health</b>      |         |   |   |
| Mental Health Community Adult   | MH1     | % of accepted referrals / re-referrals offered first appointment within 12 weeks by General Adult Community Mental Health Team                      | CHO 1 Leitrim/South Donegal/West Cavan (January)<br>CHO 2 GR5 Ballinasloe-Portumna (January)<br>CHO 5 South Tipperary (January)   |
| Mental Health Community Adult   | MH2     | General Adult Mental Health % seen within 12 weeks  | CHO 1 Leitrim/South Donegal/West Cavan (January)<br>CHO 2 GR5 Ballinasloe-Portumna (January)<br>CHO 5 South Tipperary (January)   |
| Mental Health Community Adult   | MH19    | General Adult Mental Health Number of Referrals received  | CHO 1 Leitrim/South Donegal/West Cavan (January)<br>CHO 2 GR5 Ballinasloe-Portumna (January)<br>CHO 5 South Tipperary (January)   |
| Mental Health Community Adult   | MH22    | General Adult Mental Health Number of Referrals seen  | CHO 1 Leitrim/South Donegal/West Cavan (January)<br>CHO 2 GR5 Ballinasloe-Portumna (January)<br>CHO 5 South Tipperary (January)   |
| Mental Health Community Adult   | MH24    | % . of new (including re-referred) General Adult Community Mental Health Team cases offered appointment and DNA in the current month                | CHO 1 Leitrim/South Donegal/West Cavan (January)<br>CHO 2 GR5 Ballinasloe-Portumna (January)<br>CHO 5 South Tipperary (January)   |
| <b>Psychiatry of Later Life</b> |         |   |   |
| Psychiatry of Later Life        | MH3     | % of accepted referrals / re-referrals offered first appointment within 12 weeks by Psychiatry of Later Life Community Mental Health Teams          | CHO 1 Sligo/Leitrim (January) Team is splitting and will submit retrospectively in due course<br>CHO 4 West Cork - Team suspended; no Consultant Psychiatrist (2023 to date)<br>CHO 5 Carlow/Kilkenny (January) Team is splitting and will submit data retrospectively in due course<br>CHO 5 Waterford/Wexford (January) |
| Psychiatry of Later Life        | MH4     | % of accepted referrals / re-referrals offered first appointment and seen within 12 weeks by Psychiatry of Later Life Community Mental Health Teams | CHO 1 Sligo/Leitrim (January) Team is splitting and will submit retrospectively in due course<br>CHO 4 West Cork - Team suspended; no Consultant Psychiatrist (2023 to date)<br>CHO 5 Carlow/Kilkenny (January) Team is splitting and will submit data retrospectively in due course<br>CHO 5 Waterford/Wexford (January) |
| Psychiatry of Later Life        | MH32    | % . of new (including re-referred) Psychiatry of Later Life Community Mental Health Team cases offered appointment and DNA in the current month     | CHO 1 Sligo/Leitrim (January) Team is splitting and will submit retrospectively in due course<br>CHO 4 West Cork - Team suspended; no Consultant Psychiatrist (2023 to date)<br>CHO 5 Carlow/Kilkenny (January) Team is splitting and will submit data retrospectively in due course<br>CHO 5 Waterford/Wexford (January) |
| Psychiatry of Later Life        | MH30    | No. of new (including re-referred) Psychiatry of Later Life Community Mental Health Team cases seen in the current month                            | CHO 1 Sligo/Leitrim (January) Team is splitting and will submit retrospectively in due course<br>CHO 4 West Cork - Team suspended; no Consultant Psychiatrist (2023 to date)<br>CHO 5 Carlow/Kilkenny (January) Team is splitting and will submit data retrospectively in due course<br>CHO 5 Waterford/Wexford (January) |