

People Report

March 2026

Appendix A



Measure	Data Period	Reporting Period					% Change
		Jun 2025	Sep 2025	Dec 2025	Mar 2026	Status	
Established Workforce							Dec 2025 to Mar 2026
Headcount	M	3688	3708	3729	3731	↑	0.1
FTE	M	3386.0	3414.3	3432.0	3442.6	↑	0.3
Cost base pay - monthly (€000)	M	€12,678,955	€13,145,759	€13,371,512	€13,404,988	↑	0.3
Cost base pay - annualised (€000)	M	€152,147,465	€157,749,110	€160,458,144	€160,859,856	↑	0.3
Average cost per FTE (€000)	M	€44,934.3	€46,202.5	€46,753.5	€46,726.3	↓	-0.1

Off Payroll Workforce - Agency (from June 2023 excludes €500+)

Headcount	M	357	322	338	366	↑	8.3
FTE	M	276.0	262.3	232.4	287.9	↑	23.9
Cost - monthly (€000)	M	€1,891,982	€1,452,933	€1,323,083	€1,954,524	↑	47.7
Cost - annualised (€000)	M	€22,703,784	€17,435,191	€15,877,000	€23,454,292	↑	47.7
% Agency of total workforce	M	8.6	8.3	7.3	8.9	↑	22.6

Off Payroll Workforce - Interims & Consultants (€500+)

Headcount	M	56	53	55	58	↑	5.5
FTE	M	43.4	45.3	37.2	49.7	↑	33.4
Cost - monthly (€000)	M	€689	€579	€465	€816	↑	75.6
Cost - annualised (€000)	M	€8,269,188	€6,942,811	€5,576,355	€9,794,439	↑	75.6

Total Workforce (Established + Agency/Consultants/Interims)

Headcount	M	4101	4083	4122	4155	↑	0.8
FTE	M	3705.4	3721.9	3701.6	3780.2	↑	2.1
Cost - monthly (€000)	M	€15,260,036	€15,177,259	€15,159,292	€16,175,716	↑	6.7
Cost - annualised (€000)	M	€183,120,437	€182,127,112	€181,911,499	€194,108,587	↑	6.7

Leavers

Headcount	RY	390	377	359	363	↑
FTE	RY	354.3	338.3	326.4	328.7	↑
% Resignation/ Retirement	RY	75	76	72	75	↑
% TUPE	RY	0	0	0	0	→
% Redundancy	RY	9	7	8	4	↓
% Other	RY	15	17	20	21	↑
No. Leavers Aged <40	RY	124	133	117	123	↑

Starters

Headcount	RY	600	604	567	480	↓
FTE	RY	572.8	571.5	529.3	455.5	↓
% Permanent appointments	RY	68	70	71	69	↓
% Fixed term appointments	RY	32	30	29	31	↑
% Temporary appointments	RY	0	0	0	0	→
No. New Starters Aged <40	RY	298	314	291	242	↓

Data Period = Period the data relates to:

M = Month (based on snapshot within the month)

RY = Rolling Year (based on 12 rolling months)

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Sickness Absence

		Jun 2025	Sep 2025	Dec 2025	Mar 2026	Status
Sickness rate (average days)	RY	10.4	10.6	10.3	10.2	↓
Long term sickness rate (20+ days)	RY	7.8	7.9	7.7	7.9	↑
Short term sickness rate (<20 days)	RY	2.7	2.7	2.6	2.3	↓

Apprentices

Adults, Housing & Health	M	57	47	58	56	↓
Children's Services	M	23	32	40	37	↓
Culture, Strategy & Communities	M	14	24	33	32	↓
Environment & Resident Experience	M	19	27	29	27	↓
Finance & Resources	M	13	13	36	35	↓
No. Apprentices	M	126	143	196	187	↓

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