

HR statistics - as at 31/12/2018

	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19 (to 31/12/18)
WDC								
Headcount	515	460	426	426	406	435	435	448
Full Time Equivalent	423.9	405.5	375.2	375.2	356.3	382.9	395.0	409.8
Highest Paid emp	85,886	85,886	85,886	85,886	90,780	91,687	90,003.00	94,455

SCDC								
Headcount	332	320	327	327	321	318	343	330
Full Time Equivalent	281.7	271.5	278.5	278.5	274.8	277.2	304.5	295.8
Highest Paid emp		128,061	128,061	128,061	128,061	129,341	130,634.00	130,634

PT (SCDC)	91	103	115	115	101	92	98	86
FT (SCDC)	229.0	219.0	212.0	212.0	220.0	226.0	245.0	244.0

PT (WDC)	145	100	115	115	108	110	99	98
FT (WDC)	365.0	336.0	311.0	311.0	298.0	325.0	336.0	350.0

WDC Redundancies	20	15	8	12	4	11	3	3
SCDC Redundancies	20.0	11.0	9.0	5.0	8.0	24.0	4.0	10.0

	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19 (to 31/12/18)
SCDC Salary Budget								
Basic Pay	8,120,885	7,877,771	8,122,400	8,280,400	8,144,100	8,128,900	8,723,100	9,589,300
Employer NI	647,120	631,340	609,600	636,700	622,300	819,000	877,100	960,600
Employer Superannuation	1,121,000	1,030,779	2,690,700	1,366,100	1,267,800	1,282,800	1,957,700	2,168,100
Total	9,889,005	9,539,890	11,422,700	10,283,200	10,034,200	10,230,700	11,557,900	12,718,000

	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19 (to 31/12/18)
WDC Salary Budget								
Basic Pay	10,261,369	9,838,739	10,227,700	9,566,200	9,729,600	9,909,500	10,015,000	11,011,000
Employer NI	736,508	708,451	719,600	645,900	658,300	910,200	950,200	1,027,300
Employer Superannuation	1,390,176	1,330,276	1,485,500	1,527,300	1,414,300	1,477,500	2,281,900	2,518,200
Total	12,388,053	11,877,466	12,432,800	11,739,400	11,802,200	12,297,200	13,247,100	14,556,500