

Headcounts and Budgets - 2022/23

	Full Time Equivalent	Headcount	Revenue Expenditure Budget 2022/23	Revenue Income Budget 2022/23	Net Position 2022/23	Capital Programme Budgets 2022/23
Chief Executive	34.88	38	4,165,700.00	634,500.00	3,531,200.00	-
Strategic Director (AJ)	17.31	19				
Strategic Director (NK)	5	5				
Chief Finance Officer and Section 151 Officer	26.21	29	728,300.00	-	728,300.00	1,400,000.00
Head Of Communities	25.46	27	3,355,300.00	895,100.00	2,460,200.00	-
Head of Customer Experience	56.72	67	2,368,700.00	6,800.00	2,361,900.00	-
Head of Digital and Programme Management	38.63	42	2,990,200.00	13,100.00	2,977,100.00	527,000.00
Head Of Economic Development And Regeneration	26.77	31	4,281,000.00	930,000.00	3,351,000.00	4,943,000.00
Head Of Environmental Services And Port Health	139.27	149	11,809,500.00	10,304,300.00	1,505,200.00	406,000.00
Head of Housing *	196.37	208	31,211,700.00	26,473,500.00	4,738,200.00	25,643,000.00
Head Of Internal Audit	10.68	12	673,400.00	130,000.00	543,400.00	-
Head Of Legal And Democratic Services	22.22	26	2,838,300.00	526,300.00	2,312,000.00	-
Head Of Operations	39.94	45	25,933,600.00	14,791,700.00	11,141,900.00	21,477,000.00
Head Of Planning And Coastal Management	116.38	123	7,871,000.00	3,459,200.00	4,411,800.00	19,432,000.00
Anglia Revenues Partnership	86.69	105	56,279,000.00	53,907,000.00	2,372,000.00	-
Grand Total	842.53	926	150,340,000.00	111,437,000.00	38,903,000.00	73,828,000.00

\* Budget information for the Head of Housing includes the Housing Revenue Account (HRA), £24.2m of revenue expenditure and £21.7m of revenue income. HRA Capital Programme budget is £24.6m