

**Cllr Alan Hall**  
Chair of Overview and Scrutiny Committee  
Lewisham Council  
1 Catford Road  
SE6 4RU  
c/o [charlotte.dale@lewisham.gov.uk](mailto:charlotte.dale@lewisham.gov.uk)

2 July 2015

MOPAC03062015-18625

Dear Cllr Hall,

**Re: Lewisham Overview and Scrutiny Committee**

I refer to your email of 3 June. Please find set out below the requested information in respect of actual and budgeted expenditure, both revenue and capital, for both borough and MOPAC-wide.

	Year				
	2012/13	2013/14	2014/15	2015/16	2016/17
	Actual	Actual	Provisional Outturn	Estimate	Estimate
	£m	£m	£m	£m	£m
<b>MOPAC London wide</b>					
Gross revenue expenditure	3,515.7	3,291.2	3,196.0	3,166.6	3,157.5
Gross capital expenditure	179.0	150.3	199.4	264.5	197.2
<b>Lewisham</b>					
Gross revenue expenditure	37.3	37.1	36.8	33.0	n/a

Please note the following:

- (1) The budget for 2016/17 includes further savings of £189m which are yet to be identified.
- (2) Borough level figures will not be available until the beginning of the 2016/17 financial year.
- (3) No figures are available in respect of 2017/18.

- (4) It is not possible to provide figures at a Borough level for capital as the MOPAC Capital Programme is managed on a project basis by the provisioning departments of Digital Policing, Property Services and Transport Services rather than at a borough level.
- (5) The gross revenue expenditure figures for Lewisham relates to costs directly attributable to the Borough and excludes the cost of specialist police and support from central units/functions which are held centrally.
- (6) The gross revenue expenditure figures for Lewisham are not directly comparable year on year due to the centralisation of some functions as part of organisational change e.g. criminal justice.

I hope that this is helpful. Thank you again for contacting MOPAC.

Yours sincerely,



Helen Bailey  
Chief Operating Officer  
**Mayor's Office for Policing And Crime**