

APPENDIX 2

Income comparison between Camden's previously in-house and currently outsourced services

Total revenue from final 2 years of Camden's in-house film service:

Financial Year	Total Sales and Revenue
2010/11	£183,737
2011/12	£285,522

Total revenue from years 1-4 of Camden's outsourced film service contract:

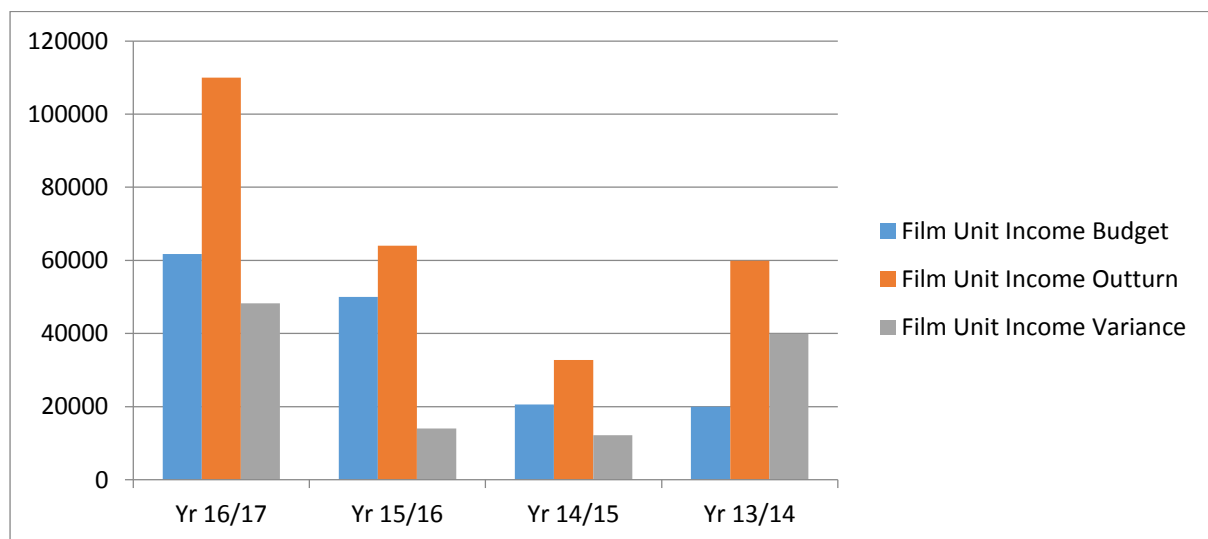
Financial Year	Total Sales and Revenue
2013/14	£631,232.60
2014/15	£547,443.66
2015/16	£670,749.98
2016/17	£1,072,902.27

(During 2012/13 the service was split between in-house delivery and a temporary external provider)

APPENDIX 3

Performance against income surplus value targets for Camden's Arts and Tourism Service

Camden's Film Service have consistently overachieved on their income profit targets for the last four years.



APPENDIX 4

Cost Analysis Exercise for in-house Film Service

Estimated resource requirements for bringing the Camden film service back in-house:

STAFF RESOURCE

Post	Role	FTE	Gross Salary	On Costs	Film Service Allocation
Senior Film Officer	Line manage team, strategy, business development, cross-council working, report to HoS	1	40,841	11,738	52,579
Film Officer	Day to day enquiries, site visits, stakeholder liaison, location photography	1	32,802	9,206	42,008
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Admin Support (Parking)	Processing parking applications	1	21,508	5,548	27,056
Admin Support (Parking)	Processing parking applications	1	21,508	5,548	27,056
Admin Support (Parking)	Processing parking applications	1	21,508	5,548	27,056
Social Media, Press, Marketing	Marketing locations, press stories	0.2	32,802	9,206	6560.4
Finance	Invoicing, reports	0.5	30,610	4,384	17497
				Subtotal	£241,820

IT RESOURCE

Item	Function				Annual Cost
Application Software Subscription	Online application management solution				£4,000
Locations Library Software	Dedicated online location library website				£530
				Subtotal	£4,530

TOTAL	£246,350
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APPENDIX 5

Comparison of film service delivery models for London Boroughs

- 18 boroughs have an outsourced service
- 15 boroughs have an in-house service

Borough	In-house or Outsourced	Outsourced Provider
Barking and Dagenham	In-house	N/A
Barnet	Outsourced	Reel Film Locations
Bexley	Outsourced	FilmFixer
Brent	In-house	N/A
Bromley	Outsourced	FilmFixer
Camden	Outsourced	N/A
City of London	In-house	N/A
Croydon	Outsourced	FilmFixer
Ealing	Outsourced	West London Film Office
Enfield	In-house	N/A
Greenwich	In-house	N/A
Hackney	In-house	N/A
Hammersmith & Fulham	In-house	N/A
Haringey	Outsourced	FilmFixer
Harrow	In-house	N/A
Havering	In-house	N/A
Hillingdon	In-house	N/A
Hounslow	Outsourced	Reel Film Locations
Islington	Outsourced	FilmFixer
Kensington & Chelsea	In-house	N/A
Kingston	Outsourced	FilmFixer
Lambeth	Outsourced	FilmFixer
Lewisham	Outsourced	FilmFixer
Merton	Outsourced	FilmFixer
Newham	Outsourced	The Film Office
Redbridge	Outsourced	FilmFixer
Richmond	In-house	N/A
Southwark	Outsourced	FilmFixer
Sutton	Outsourced	FilmFixer
Tower Hamlets	Outsourced	The Film Office
Waltham Forest	In-house	N/A
Wandsworth	In-house	N/A
Westminster	In-house	N/A