



## After Build / Developer CASE STUDIES

CASE STUDY 2

Av. plots (completed pa)

50

		Typical salary	NI Pension	TOTAL	
Customer Care Resource	Part-time Admin	£8,000	£1,040	£80	n/a
	Full-time Admin	£16,000	£2,080	£160	£18,240
	Full-time Admin	£16,000	£2,080	£160	n/a
	Customer Care Exec	£18,000	£2,340	£180	£20,520
	Customer Care Exec	£18,000	£2,340	£180	n/a
	Customer Care Exec	£18,000	£2,340	£180	n/a
	Customer Care Exec	£18,000	£2,340	£180	n/a
	Customer Care Mgr	£20,000	£2,600	£200	n/a
	Snr. Customer Care Manager	£35,000	£4,550	£350	n/a
			Other costs		
	Company vehicle	£5,580			n/a
	Mobile	£660			£660
	IT	variable			£1,236
	<b>DIRECT COSTS PA</b>				<b>£40,656</b>
Every other year 4 weeks a year 3 days a year/employee 2 days a year/employee	Office space				£1,410
	Recruitment				£3,488
	Holidays				£2,982
	Sickness				£447
	Training				£298
	Management distraction*				£11,250
	Compensation**				£2,800
	<b>INDIRECT COSTS PA</b>				<b>£22,675</b>
	<b>TOTAL COSTS PA</b>				<b>£63,331</b>
	Cost per plot				£1,267
	Average response time (days) ***				3

<b>After Build Service</b>	Cost per plot	£325
	<b>Cost Saving</b>	<b>74%</b>
	Average response time (days) ***	1.5
	<b>Response time saving</b>	<b>50%</b>

**Notes:**

\*Management distraction - when problems are escalated to senior members of the team there is a real cost which experience shows is around 0.3% of a 'Directors' time. (av. salary £75,000) per plot.

\*\* At least once a year a 'gesture of goodwill' costs a developer £56 per plot (av. based on typically some form of un-warranted additional service e.g. re-painting of a room) to pacify an irate customer.

\*\*\* Time between occupant reporting problem and contractor receiving job instruction.