



After Build / Developer CASE STUDIES

CASE STUDY 3

Av. plots (completed pa)

100

		Typical salary	NI Pension	TOTAL	
Customer Care Resource	Part-time Admin	£8,000	£1,040	£80	£9,120
	Full-time Admin	£16,000	£2,080	£160	£18,400
	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	£22,800
	Snr. Customer Care Manager	£35,000	£4,550	£350	n/a
			Other costs		
	Company vehicle	£5,580			£5,580
	Mobile	£660			£660
	IT	variable			£2,256
DIRECT COSTS PA				£79,336	
Every other year 4 weeks a year 3 days a year/employee 2 days a year/employee	Office space				£3,525
	Recruitment				£6,376
	Holidays				£5,449
	Sickness				£817
	Training				£545
	Management distraction*				£22,500
	Compensation**				£5,600
INDIRECT COSTS PA				£44,812	
TOTAL COSTS PA				£124,148	
Cost per plot				£1,241	
Average response time (days) ***				2.5	

After Build Service	Cost per plot	£325
	Cost Saving	74%
	Average response time (days) ***	1.5
	Response time saving	40%

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.