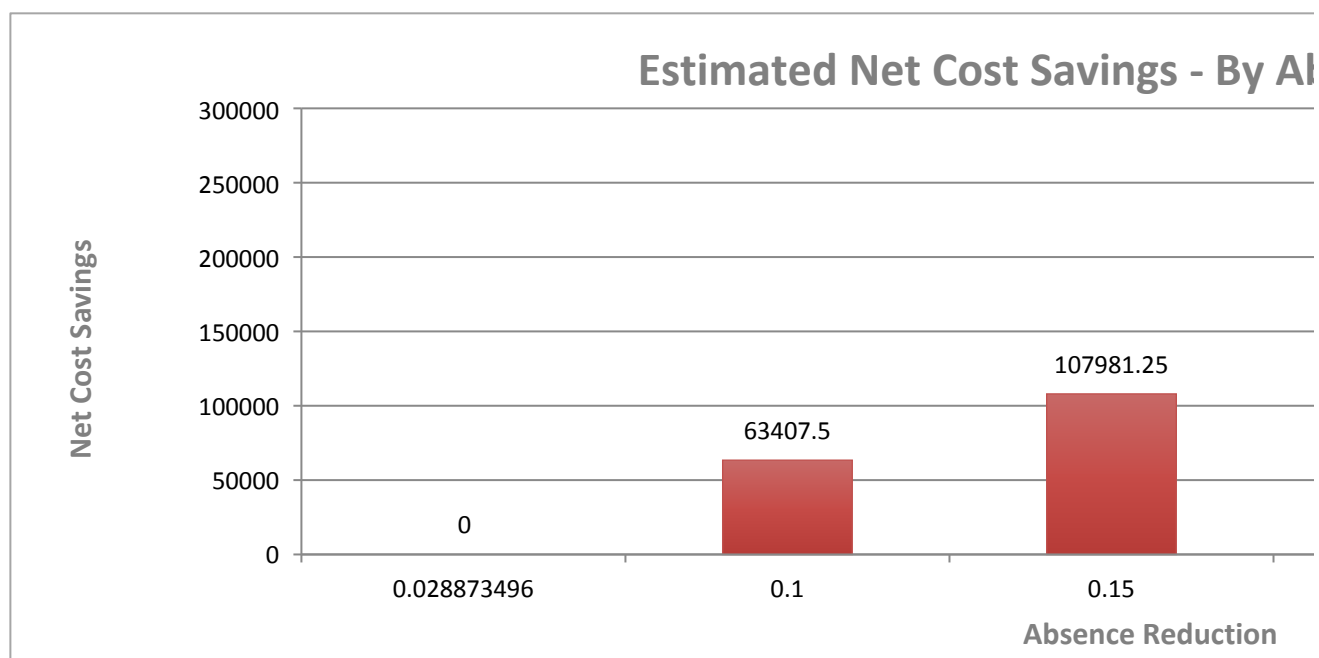


## SECTION C: POTENTIAL RESULTS AND RETURN ON INVESTMENT

Based on the Estimated Cost of Absence provided in Section A, and the anticipated cost of the FirstCare service

Absence Reduction (AR)	New Absence Rate (NAR)	Annual Days Saved (ADS)	12 Month Contract Fee (MCF)
2.9%	4.10%	181	£25,740
10%	3.80%	625	£25,740
15%	3.59%	938	£25,740
20%	3.38%	1251	£25,740
25%	3.17%	1564	£25,740
<b>30%</b>	<b>2.95%</b>	<b>1876</b>	<b>£25,740</b>
45%	2.32%	2814	£25,740



## SECTION E: ABOUT THE WATFORD FRAMEWORK AGREEMENT



Notes Concerning Use of the Watford Borough Council Framework Agreement



The Watford Borough Framework Framework Agreement permits any Public Sector Organisation to purchase services from the Framework. This report has been configured in-line with Schedule 3 of the Framework, concerning the price per employee per month. In accordance with clause 2.1 of the schedule, the price per employee per month. In accordance with clause 2.2 of the schedule, the per employee can be adjusted in line with the Consumer Price Index (CPI) for the relevant period.

Quarterly

Annual

3.032512028	2.880886427	38305.41509
2.880886427	2.736842105	36390.14434
2.736842105	2.6	34570.63712

3.30	3.30
3.22	3.22
3.16	3.16
3.16	3.16
3.16	3.16
3.10	3.10
3.10	3.10
3.05	3.05
3.05	3.05
2.95	2.95

Quarterly

0	3.30	999
1000	3.22	1999
2001	3.16	3000
3001	3.16	4000
4001	3.16	5000
5001	3.10	6000
6001	3.10	7499
7501	3.05	7499
7501	3.05	9999
10000	2.95	99999

Quarterly

Annual

1.947805803	1.850415512	24603.86277
1.850415512	1.757894737	23373.66963

1.757894737

1.67

22204.98615

2.11	2.00
2.07	1.96
2.02	1.92
1.98	1.89
1.94	1.85
1.91	1.81
1.87	1.77
1.83	1.74
1.79	1.70
1.76	1.67

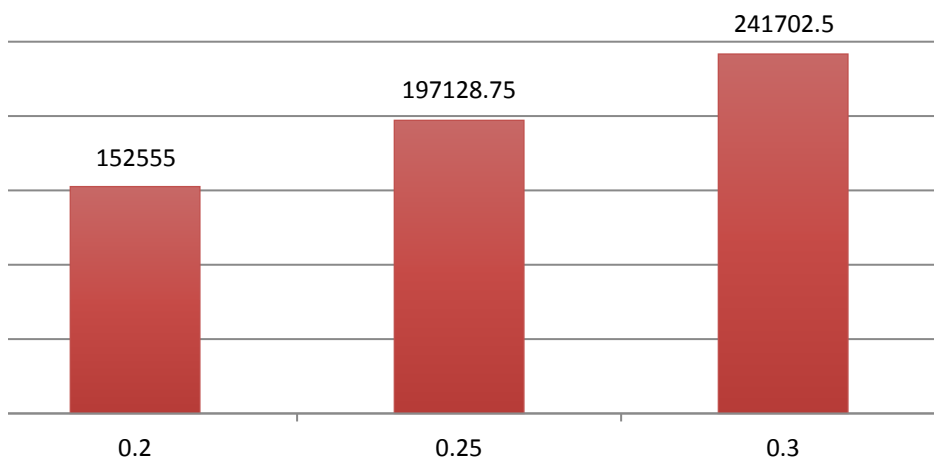
Quarterly

0	2.108425134	999
1000	2.066256631	1999
2000	2.024931498	2999
3000	1.984432868	3999
4000	1.944744211	4999
5000	1.905849327	5999
6000	1.86773234	6999
7000	1.830377694	7999
8000	1.79377014	8999
9000	1.757894737	9999

ce in Section B, provided below is an absence reduction and Return on  
ings that would be realised based upon different levels of absence reduction.

Cost Savings (CS)	Net Cost Savings (NCS)	ROI%
£25,740	£0	100%
£89,148	£63,408	346%
£133,721	£107,981	520%
£178,295	£152,555	693%
£222,869	£197,129	866%
<b>£267,443</b>	<b>£241,703</b>	<b>1039%</b>
£401,164	£375,424	1559%

## Absence Reduction



or organisation to purchase the FirstCare service.  
ning 'Prices and Charging Structure'.  
is adjusted based upon the Headcount of the organisation.  
based upon contract length, early payment and additional services.

36390.14434	34570.63712
34570.63712	32842.10526
32842.10526	31200

Annual

0	3.30
1000	3.22
2001	3.16
3001	3.16
4001	3.16
5001	3.10
6001	3.10
7501	3.05
7501	3.05
10000	2.95

23373.66963	22204.98615
22204.98615	21094.73684

21094.73684

20040

Annual

0	2.003003877
1000	1.962943799
2000	1.923684923
3000	1.885211225
4000	1.847507001
5000	1.810556861
6000	1.774345723
7000	1.738858809
8000	1.704081633
9000	1.67