

2006-2007

Projected allegations to receive in 2006-2007 taken from finance model =
 Allegation in first 3 months multiplied by 4 to give year projection =
 Plus carry over from last year =
Total for 2006 -2007 from financial model =

Cases to be considered at ICP in 2006-2007 from financial model =
 % ICP referral rate for April - June 2006 (79 cases heard, 55 referred) =
 Projected case to answer for 2006-2007 =
 Carry over cases =
Total cases =

% of cases to be heard in a year form financial model =
 Total number of cases to be heard =
 Av days of hearings from financial model =
Total days of hearings =

% of cases for review in same Fin Year from finance model
 Cases Review Total for Fin year
 Review cases from previous year
Total number of reviews
 Av days per review =
Total days of reviews =

Interim order Panels =
 Av days per I/O =
Total days of I/O =

Total days of hearings reviews and final =

POT

In first 3 months of this FY =
 12 month projection =
 15% fall for 2007-2008 =

H&C

In first 3 months of this FY =
 12 month projection =
 Remain the same for 2007 -2008

Reg Appeals

In first 3 months of this FY =
 12 month projection =

2007-2008

Projected allegations to receive 2007-2008
 Estimated carry over
Total for 2007 - 2008 =

Estimated cases to be considered at ICP in 2007-2008 =
 % ICP referral rate =
 Projected case to answer for 2007-2008 =
 Carry over cases =
total cases =

% of cases to be heard in a year form financial model =
 Total number of cases to be heard =
 Av days of hearings from financial model =
Total days of hearings =

% of cases for review in same Fin Year from finance model
 Cases Review Total for Fin year
 Review cases from previous year
Total number of reviews
 Av days per review =
Total days of reviews =

Interim order Panels =
 Av days per I/O =
Total days of I/O =

Total days of hearings reviews and final =

12 anon, 3 HPC, 11 police, 5 public, 47 professional

26 admission, 13 readmission, 13 renewal, 34 self referrals

1 H&C, 10 int, 22 GP

414
 132
546

409
 69
 282.21
 92
374.21

45
 168.3945
 1.5
252.5918

5
 8.419725
 42
50.41973
 0.5
25.20986

24
0.5
12

289.8016

78
 312
 265.2

83
 332

33
 132