

# ITEM NO:10 APPENDIX 1

## HIGH LEVEL FORECAST 2010/11 and 2011/12

	2010/11 £000's	2011/12 £000's
<b>Roll Forward Gap before Pressures</b>	<b>5,395.0</b>	<b>11,337.1</b>
Increase in Risk Based Contingency Fund	600.0	1,100.0
Revenue Developments	2,695.7	3,184.0
Revenue Bids	111.0	208.0
Other Pressures (Not Known yet)	750.0	1,500.0
<b>Revised Gap</b>	<b>9,551.7</b>	<b>17,329.1</b>
<b>Savings Target</b>	<b>12,000.0</b>	<b>20,000.0</b>