

Appendix 1 – Funding and Finance

TVSDS Projected Indicative Budget - Working Draft

Costs								
Operations		2026/27	Work In-Kind (WiK)	2027/28	Work In-Kind (WiK)	2028/29	Work In-Kind (WiK)	Total
	Resources and Technical support	£307,600	£100,000	£724,000	£100,000	£755,000	£100,000	2,086,600
Commissions	Studies/Evidence/Support	£225,000		£830,000		£400,000		1,725,000
	Sub-Total							£3,811,600
	Contingency	@15%						£571,740
	Total					Estimated funding required:		£4,383,340
Revenue	MHCLG Grant Funding	£764,000		unknown		unknown		£764,000
	Work -in-Kind (WiK) Contributions	£150,000	£100,000		£100,000		£100,000	£450,000
	Local Contributions (see note 2)			£500,000		£500,000		£1,000,000
	Sub-Total							£2,214,000
	Proposed additional MHCLG Funds required							£2,169,340
Notes								
1. Assumes 30 month delivery programme								
2. Local contribution divided per council pre and post LGR - est. £50k per partner authority from April 2027.Oxfordshire paying £150k until LGR. WiK is flexible and may be shared between FSA workstreams and SDS.								
3. Technical study costs need verifying and are draft indicative cost. Evidence needed is unknown until further Government guidance. Savings possible if joint commissioning between SDS and Local Plans and with other SDS areas.								

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