

Appendix A: CIL Forecast for Cotswold District (2016-2031) as of May 2016

	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
Total Projected Completions	16	16	25	86	68	102	148	174	168	169	92	96	110	118	102	1,490
Total projected market housing (if 40% AH)	10	10	15	52	41	61	89	104	101	101	55	58	66	71	61	894
Avg. unit size (sq.m)	90	90	90	90	90	90	90	90	90	90	90	90	90	90	90	
Total Floorspace liable for CIL (sq.m)	864	864	1,350	4,644	3,672	5,508	7,992	9,396	9,072	9,126	4,968	5,184	5,940	6,372	5,508	80,460
Gross CIL Receipt at £80/sq.m (£)	69,120	69,120	108,000	371,520	293,760	440,640	639,360	751,680	726,760	730,080	397,440	414,720	475,200	509,760	440,640	6,436,800
Local Council Allocation (£) (15% of Gross CIL)	10,368	10,368	16,200	55,728	44,064	66,096	95,904	112,752	108,864	109,512	59,616	62,208	71,280	76,464	66,096	965,520
CDC Admin Allocation (£) (5% of Gross CIL)	3,456	3,456	5,400	18,576	14,688	22,032	31,968	37,584	36,288	36,504	19,872	20,736	23,760	25,488	22,032	321,840
Net CIL Receipt (£)	55,296	55,296	86,400	297,216	235,008	352,512	511,488	601,344	580,608	584,064	317,952	331,776	380,160	407,808	352,512	5,149,440

Source: Arup estimate based on Cotswold Housing Trajectory (Sub Areas) May 2016, taken from Figure 7 of the Cotswold District Infrastructure Funding Gap Analysis (Arup, June 2016)
 * Figures may differ due to rounding