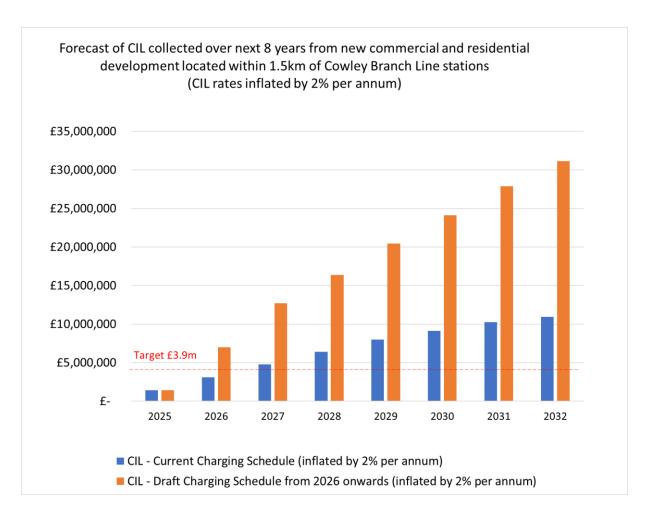
## Confidential - appendix 1

**The chart models** Community Infrastructure Levy (CIL) income within 1.5km of CBL stations to demonstrate both the time period to secure the income and also the scale of the opportunity cost. In summary: -

- 1. Assuming a very conservative case that the current CIL Charging Schedule remains in place over the 8-year development forecast period, the majority (£3.1m / 80%) of the required £3.9m CIL funding requirement is anticipated to be collected from development by 2026. Over the total 8-year forecast period a total of £11m is forecast to be collected assuming current CIL Charging Schedule.
- 2. Assuming as currently planned, the draft CIL Charging Schedule is in place by the start of 2026, the total £3.9m is anticipated to be collected from development by end of the same year. Over the total 8-year forecast period a total of £31m is forecast to be collected assuming draft CIL Charging Schedule in place from 2026.
- 3. The results show that £3.9m in CIL can be collected from localised new development anticipated to occur within 1.5km of the CBL stations over the next 8 years, whilst still providing a surplus even in a very conservative scenario that the CIL Charging Schedule remains unchanged.
- 4. The pipeline is based on known sites and the best available assumptions by officers regarding the anticipated start dates for each site and when CIL payments are expected. However, it is important to note that projects may be subject to delays.

Forecast Cumulative CIL collected over next 8 Years (2024 CIL rate, inflated at 2% per annum) Assuming CIL Collected from Class E lab/office and residential Class C3 land use.



The target CIL raise for CBL project of £3.9m, comprising the outstanding £1.4m amount to meet the FBC Stage costs and an additional £2.5m to support meeting 15% of the targeted £20m local funding capital contribution.

The forecast development pipeline indicates the majority (£3.1m / 80%) of the £3.9m could be collected in CIL by 2026 on basis that the existing Charging Schedule remains unchanged, and assuming a 2% uplift per annum to the rate. By 2032 the CIL raise based on existing Schedule is forecast to be c. £11m.

Assuming the proposed draft CIL Charging Schedule is adopted and in use by the start of 2026, the required £3.9m could be collected even quicker during 2026. By 2032 the CIL raise is forecast to be c. £31m, based on draft CIL Charging Schedule in place at beginning of 2026.

CIL Forecast (existing and proposed future Charging Schedule)

Development Pipeline within 1.5km of CBL project

Table presents CIL values assuming 2% annual increase in inflation.

					Current Charg (inflated b		(Commencing in 2026) (inflated by 2% p.a.)		
Local plan policy number	Development Name	Status	Development Type	Assumed Timeframe	Net Additional Internal Area (m2)	CIL Amount	Net Additional Internal Area (m2)	CIL Amount	
SPS 9	Oxford Science Park -Plot 27	Awaiting Decision	Class E	2025	9,306	£ 282,106	9,306	£ 282,106	
SPS 11	ARC Oxford - Plot 5000 (Brookfield)	Awaiting Decision	Class E	2025	8,005	£ 275,490	8,005	£ 275,490	
SPS 2	Unit 1, Ozone Leisure Park (Firoka Group)	Awaiting Decision	Class E	2026	7,973	£ 279,877	7,973	£ 279,877	
SPS 12	East Point Business Park - Sandy Lane West	Early consultation	Class E	2026	13,903	£ 488,038	13,903	£ 2,440,770	
SPS 11	ARC Oxford - Plot 2600	Early consultation	Class E	2027	11,463	£ 410,435	11,463	£ 2,052,659	
SPS 9	ARC Oxford - Phase 1	Early consultation	Class E	over 4 years - 2025 to 2028	27,763	£ 984,506	27,763	£ 3,967,956	
SPS 8	ARC Oxford - Existing site infill	Early consultation	Class E	over 4 years - 2029 to 2032	7,000	£ 268,689	7,000	£ 1,343,766	
SPS 10	ARC Oxford - Phase 2	Early consultation	Class E	over 4 years - 2029 to 2032	32,500	£ 1,247,487	32,500	£ 6,238,913	
SPS 9	Oxford Science Park - Future Masterplan	Early consultation	Class E	over 8 years - 2025 to 2032	52,444	£ 1,936,371	52,444	£ 8,781,459	
	Oxford Biomedica (Windrush Innovation Cen	Early consultation	Class E	2027	3,000	£ 107,415	3,000	£ 537,205	
SPS 15	Redbridge Paddock	Early consultation	Class C3	over 2 years - 2027 - 2028	2,640	£ 447,078	2,640	£ 477,468	
SPS 3	Templars Square - Cowley Centre	Early consultation	Class C3	over 4 years - 2028 - 2031	11,550	£ 2,035,384	11,550	£ 2,173,739	
SPS 14 (A)	Former Iffley Mead Playing Field	Early consultation	Class C3	over 5 years 2025 - 2029	9,075	£ 1,522,210	9,075	£ 1,605,799	
SPS 14 (B)	Former Iffley Mead Playing Field	Early consultation	Class C3	over 5 years 2025 - 2029	2,310	£ 389,924	2,310	£ 409,220	
SPS 4	Blackbird Leys Central Area	Early consultation	Class C3	over 5 years 2025 - 2029	1,500	£ 253,197	1,500	£ 265,727	
SPS 9	BMW manufacturing plant	Long term	Class B2		Speculative -	not included	Speculative - not included		
SPS 8	Unipart Logistics site	Long term	Class B1		Speculative -	not included	Speculative - not included		
Strat 11	South Oxfordshire Science Village (SOSV)	In SODC	Mixed Use		Outside of C	ity boundary	Outside of City boundary		
Strat 12	Hill farm / Northfields site	In SODC	Mixed Use		Outside of C	ity boundary	Outside of City boundary		
						£ 10.928.208		£ 31.132.154	

Forecast CIL

## Densification Reference Example to achieve £2.5m CIL (existing and proposed rate)

Using a recent development example (ARC Oxford, Trinity House) to show the amount of Class E office / lab space required to raise  $\mathfrak E3.9m$  through CIL. The example shows the equivalent of only Trinity House developments would be required to achieve  $\mathfrak E3.9m$  CIL contribution based on the proposed new charging schedule. This also indicates the level of increased development quantum that could be induced by the CBL to cover off the initial outlay. i.e. this is an invest-to-save proposal.

Density Increase Example to achieve £3.9m CIL						
	Current CIL			Proposed CIL		
CIL rate for Class E use (2024 pricing)	£	33.74		£	168.74	
Target contribution	£	3,900,000		£	3,900,000	
New Class E development required to raise £3.9m		115,590	m2		23,112	m2
Densification reference case:	_					
ARC Oxford Trinity House Class E area		17,584			17,584	m2
Trinity House 'multiple' to achieve £3.9m CIL		6.6			1.3	

ARC Oxford, Trinity House - Architectural images of proposed new development



