

Planned Investment Programme (PIP)

Headline Report

The tables below show high-level costs, based on the recent Condition Surveys, for the Leisure Facilities to cover a 2 Year, 5 Year, and 10 Year period. These costs take account of the costs shared with the existing Leisure Operator and forecast the cost share for post July 2027 when the existing Contract ends or changes.

The cost forecast data provided with the Condition Reports has been assessed and detailed based on several approaches. These include separating costs that would be covered by a leisure contractor, determining where costs will have a compliance and/or operational impact on the services, and assessing costs that may be desirable although not necessary for the continued operation of the facilities.

A report to provide an overview and recommendations for a decision is currently being drafted and will be presented at the August Informal Executive meeting.

| Table A – 2Yr PIP | Facility | £ |
|--------------------------|--------------------------------|-----------|
| | Carterton Leisure Centre | 525,500 |
| | Chipping Norton Leisure Centre | 972,200 |
| | Carterton Pavilion | 93,000 |
| | Witney ATP | 121,300 |
| | Windrush Leisure Centre | 708,000 |
| | Woodstock Outdoor Pool | 211,600 |
| April 2025 to March 2027 | 2 Year Total cost | 2,631,600 |

| Table B – 5Yr PIP | Facility | £ |
|--------------------------|--------------------------------|-----------|
| | Carterton Leisure Centre | 787,400 |
| | Chipping Norton Leisure Centre | 1,121,200 |
| | Carterton Pavilion | 178,400 |
| | Witney ATP | 134,200 |
| | Windrush Leisure Centre | 880,250 |
| | Woodstock Outdoor Pool | 400,100 |
| April 2025 to March 2030 | 5 Year Total cost | 3,501,550 |

| Table C – 10Yr PIP | Facility | £ |
|--------------------------|--------------------------------|-----------|
| | Carterton Leisure Centre | 1,693,150 |
| | Chipping Norton Leisure Centre | 1,504,100 |
| | Carterton Pavilion | 218,600 |
| | Witney ATP | 275,200 |
| | Windrush Leisure Centre | 2,539,250 |
| | Woodstock Outdoor Pool | 528,600 |
| April 2025 to March 2035 | 10 Year Total cost | 6,758,900 |