

### Appendix 3

#### IMPROVEMENT PLAN (DRAFT)

Location	Cost 2014/15	Cost 2015/16	Cost 2016/17	Cost 2017/18	Cost 2018/19	Recommendation
The Causeway, Burwell	£9,294	£8,071	£3,571	£3,571	£3,571	Continue with the service for a period of three years with a contribution of £4,500 per annum from Burwell Parish Council.  In the event that an agreement cannot be reached between the Council and Burwell Parish Council, close the facilities and make a compensation payment to Burwell Parish Council equivalent of 1 years running cost.
Main Street, Littleport	£13,462	£11,794	£4,794	£4,794	£4,794	Continue with the service for a period of three years with a contribution of £7,000 per annum from Littleport Parish Council.  In the event that an agreement cannot be reached between the Council and Littleport Parish Council, close the facilities and make a compensation payment to Littleport Parish Council equivalent of 1 years running cost.
Carter Street, Fordham	£10,047	£7,427	£9,555	£0	£0	Close the facilities and make a compensation payment to Fordham Parish Council equivalent to 1 years running cost.
Barton Road, Ely	£23,535	£22,308	£0	£0	£0	Close the facilities and explore development opportunities for the site.
Cloisters, Ely	£27,725	£31,261	£31,261	£31,261	£31,261	Improve (i.e. deep clean and minor cosmetic

						improvements) the facilities and continue with the service.  The cost of improvement can be met from Section 106 Contributions.
Newnham Street, Ely	£21,612	£20,042	£0	£0	£0	Close the facilities and explore development opportunities for the site.
Palace Green, Ely	£18,197	£17,836	£17,836	£17,836	£17,836	Improve (i.e. deep clean and minor cosmetic improvements) the facilities and continue with the service.  The cost of improvement can be met from Section 106 Contributions.
Sacrist Gate, Ely	£17,543	£14,473	£2,000	£0	£0	Close the facilities and surrender the lease.  The costs associated with surrendering the lease will need to be met by the Council.
Ship Lane, Ely	£20,282	£20,855	£20,855	£20,855	£20,855	Improve (i.e. deep clean and minor cosmetic improvements) the facilities and continue with the service.  The cost of improvement can be met from Section 106 Contributions.
General Costs	£30,844	£35,254	£20,000	£20,000	£20,000	
<b>Total</b>	<b>£191,541</b>	<b>£189,321</b>	<b>£109,872</b>	<b>£98,317</b>	<b>£98,317</b>	
<b>Net Savings</b>			<b>£79,449</b>	<b>£91,004</b>	<b>£91,004</b>	