

Task	Cost (per week) - 2 cells	Comments	Column 1	Cost (per month) - 2 cells	Cost per 3 weeks - 2 cells	Cost only Ferme Park Road - 3 Weeks	Only Ferme Park Road (4 weeks) + Middle Lane (car free weekend)	Column 2
PCL work done up to date about trials		Tasks done up to date: - Closure of Middle Lane and Weston Park during up to 2 months during summer. Risks HS Objectives costs find and contact to different companies to provide temporary seating areas greenery etc. - Parklets on The Broadway Risks HS Objectives costs - Removal of parking on Tottenham Lane Risks HS Objectives costs - Technical note with different options for road closures (x4). It included implementation cost estimate programme (July or September) positives and negatives (July or September) - Detailed cost estimate of trial (only one option) including all other associated costs						
Experimental traffic Order		PCL It includes any required meeting to ensure good coordination between parties. £150 per location (10 locations)						
TM design		Third company						
Leaflet design		PCL (7.5h Senior graduate)						
Leaflet drop off		Third company						
Trees at the closure points		Third company 12 planters						
Weston Park - Public area		4 mini parklet artificial grass						
Middle Lane - Public area		8 mini parklet artificial grass						
Online map for residents to comment analysis and report		Website to be live for 3 weeks. Responses expected to be very high area very big. Marshals on site 7am-7pm - £250 - 10 marshals required (£2500/Day)						
TM implementation		Third company signage installation - £450/closure - 10 locations						
TM implementation		Third company Week's hire per closure - £885 - 10 locations						
TM implementation		Third company Dismantle per closure - £400 - 10 locations						
TM implementation		Third company Special signs required - £40 - estimated 15						
TM implementation		Third company Block AID UK - cost per block(1.7m long) £20 £480 delivery £480 removal - 12 blocks required						
TM implementation		Third company Bus gate to be provided separately - 4 bus gates required - estimated of 2 blocks per bus gate(£20 each block) 1 barrier when bus approaching (£200 each crowd control barrier)						
Perception survey		Third company Based on 2 people interviewing during 2 days.						
Info desk		PCL - 2 people at one location (9am to 5pm) Based on 2 weeks before and during implementation of the closures						find cheaper alternative to provide this service
ATC survey (x14)		Third company Option 1 - £159 - one kids party for up to 40 children - disco - 2 hours - dry space required in case of bad weather Option 2 - carousel/windor - £500 - 4h - 5 giant games fully staffed Closures to be at 2 locations (5 south of Middle Lane and West of Weston Park) during 80h in total						
Event - site		Third company						can we do without?
Loading activity survey		Third company It includes: Programme (7.5h) Risks objectives & HS Impact (7.5h) Liaison with third companies (15h) Perception survey analysis (7.5h) ATC survey analysis and comparison (7.5h) Event organisation - PM set up (50h) Trial report (15h)						
PM								
TOTAL	£141,889			£302,833	£292,578	£209,585	£237,993	

all costs do not include VAT

Programme	W/C 1st July	W/C 8th July	W/C 15th July	W/C 22nd July	W/C 29th July	W/C 5th Aug	W/C 12th Aug	W/C 19th Aug	W/C 26th Aug	W/C 2nd Sept	W/C 9th Sept	W/C 16th Sept	W/C 23rd Sept	...	Dec-19
TM design															
TMO preparation															
Emergency services consultation															
Public notification															
Experimental TMO sign off															
Leaflet design															
Leaflets drop-off															
Public notices at key locations															
School Term															
Closure - Ferme Park Road (and Middle Lane if decided)										From 26th Aug 7am					
Closure - Middle Lane															
Car-free day															
Closures monitoring															
Online map															
Events															
Perception survey															
Info desk															
ATC survey															
Reopening of the road															
PUBLIC CONSULTATION - LCE															

School Holidays 2019-2020

- Summer holidays 24 July to 30 August
- Autumn Half Term Holidays - 21 Oct to 25 Oct
- Winter Holidays - 20 Dec to 3 Jan
- Spring Half Term Holidays - 17 Feb to 21 Feb
- Spring Holidays - 6 April to 17 April
- Summer Half Term holidays - 25 May to 29 May

\* Emergency services consultation and public notification will need to be carried out at the same time to be able to start the closures 1 week before the start of the school term  
 \* Week commencing the road closures is bank holiday on the Monday 26th August





