

# Introduction and Contents

Contact Details, Contents, List of Figures and Tables, Initial  
Application Forms and Checklist



West of England Partnership

Bath & North East  
Somerset Council



North  
Somerset  
Council

South Gloucestershire  
Council





## Introduction

This document is the Major Scheme Business Case (MSBC) submission to the Department for Transport (DfT) for the Weston Package Phase 1 Scheme. The council is seeking Programme Entry for the scheme components contained in the 'Low Cost Option', because the additional scheme components in the 'Preferred Scheme' are reliant on developer contributions, which are delayed due to the impact of the recession. However, the council would welcome further guidance on what additional information would be required to progress the remaining elements of the Preferred Scheme.

The West of England sub-region is made up of Bath and North East Somerset, the City of Bristol, North Somerset and South Gloucestershire. An all-purpose unitary council governs each of these four areas. The four councils are working together as the West of England Partnership to tackle transport and other strategic issues.

The Weston Package Phase 1 is located within the boundaries of North Somerset Council. It is supported jointly through the West of England Partnership with North Somerset Council as the lead delivery authority. The delivery plan is set out in Section 4.

Contact details are as follows:

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# Contents

## Volume 1

### 0 Summary

### 1 Scheme Description

1.1	Introduction	1
1.2	Scheme Description	5
1.3	Do minimum	15

### 2 The Strategic Case

2.1	Introduction	1
2.2	Background	1
2.3	Scheme Objectives	12
2.4	History of Scheme Development	13
2.5	Strategic Fit	32

### 3 The Value for Money Case

3.1	Introduction	1
3.2	Transport Modelling	1
3.3	Forecasts	14
3.4	Cost Benefit Analysis	29
3.5	NATA Assessment	36

### 4 The Delivery Case

4.1	Introduction	1
4.2	Governance	2
4.3	Programme Plan	8
4.4	Risk Management	10
4.5	Stakeholders	12
4.6	Monitoring and Evaluation	16
4.7	Assurance	19

## 5 The Commercial Case

5.1	Introduction	1
5.2	Outline Procurement Strategy	1
5.3	Commercial Risks	2

## 6 The Financial Case

6.1	Introduction	1
6.2	Detailed Cost Breakdown	1
6.3	Funding Package	5
6.4	Revenue Funds	8
6.5	Section 151 Sign-off	10

# Appendices

## Volume 2

- 1.1 Scheme Drawings
- 2.1 Weston Area Development Framework – Relevant extracts
- 2.2 South West Regional Assembly – Letter of Support
- 2.3 Airfield Bridge Link – Route Options

## Volume 3

- 3.1 G-NS v2 Demand Model Development Report
- 3.2 G-NS v2 Highway Local Model Validation Report
- 3.3 G-NS v2 Public Transport Local Model Validation Report
- 3.4 G-NS v2 Forecasting Report
- 3.5 Accident Analysis Technical Note
- 3.6 NATA Worksheets (including TEE Tables) - Preferred Scheme
- 3.7 NATA Worksheets (including TEE Tables) – Low Cost Option
- 3.8 Environment Report
- 3.9 Statutory Consultees

## Volume 4

- 4.1 Project Programme
- 4.2 Risk Register
- 4.3 Communication Plan
- 4.4 West of England – Developing a system brand
- 4.5 Public Consultation
- 4.6 Letters of Support from non-statutory consultees
- 4.7 4Ps Project Assessment Spreadsheets
- 6.1 Scheme Cost Estimates
- 6.2 Independent Cost Verification Report
- 6.3 S151 Declaration
- F Department for Transport 'F-forms'

# List of Figures

1 Scheme Description		Page
Figure 1.1	West of England draft RSS Development Areas and RFA Transport Schemes	1
Figure 1.2	Map of Weston–super–Mare	3
Figure 1.3	Weston–super–Mare Potential Development Sites	4
Figure 1.4	Weston Town Centre Potential Development Sites	4
Figure 1.5	The Weston Package Phase 1	6
<b>2 The Strategic Case</b>		
Figure 2.1	Weston–super–Mare Ward Boundaries	2
Figure 2.2	Map of IMDs	3
Figure 2.3	Barriers to Movement in Weston	5
Figure 2.4	Bus Services in Weston	9
Figure 2.5	Transport Problems in Weston	11
<b>3 The Value for Money Case</b>		
Figure 3.1	G–NS Modelling Structure	2
Figure 3.2	G–NS Model Development	3
Figure 3.3	RSI Sites	5
Figure 3.4	Journey Time Routes	9
Figure 3.5	Total Distance Travelled	18
Figure 3.6	Total Travel Time	19
Figure 3.7	Average Network Speed	19
Figure 3.8	Total Delay	19
Figure 3.9	Total Distance Travelled (with intervention)	20
Figure 3.10	Total Travel Time (with intervention)	21
Figure 3.11	Average Network Speed (with intervention)	21
Figure 3.12	Total Delay (with intervention)	21

Figure 3.13	Flow Change 2016 Morning Peak – Preferred Scheme compared to the Do Min.	23
Figure 3.14	Flow Change 2016 Evening Peak – Preferred Scheme compared to the Do Min.	23
Figure 3.15	Flow Change 2016 Morning Peak – Low Cost Option compared to the Do Min.	24
Figure 3.16	Flow Change 2016 Evening Peak – Low Cost Option compared to the Do Min.	25
Figure 3.17	2016 Peak Hour Traffic Flows	27
Figure 3.18	2031 Peak Hour Traffic Flows	28
Figure 3.19	Map of ATC Locations in Weston	31
Figure 3.20	Weekday Traffic Profile – across 13 ATC sites	32
Figure 3.21	Sector to Sector Benefits – Sectors Used	34
<b>4 The Delivery Case</b>		
Figure 4.1	West of England Joint Governance Arrangements	3
Figure 4.2	West of England Governance for WPI	5
Figure 4.3	Programme Management Structure for WPI	6

# List of Tables

<b>1 Scheme Description</b>		<b>Page</b>
Table 1.1	Elements of WP1 in each Option	12
<b>2 The Strategic Case</b>		
Table 2.1	Car Ownership (percentage of households by Ward)	4
Table 2.2	Short-listing potential schemes for WP1	17
Table 2.3	Comparison of ABL Options	27
Table 2.4	Potential Improvements at Worle Station	29
Table 2.5	Contribution to National, Regional and Local Objectives	33
Table 2.6	Strategic Fit – Towards a Sustainable Transport System	34
Table 2.7	Strategic Fit – The Eddington Transport Study Report	35
Table 2.8	Strategic Fit – The South West Regional Economic Strategy	36
Table 2.9	Strategic Fit – Draft Regional Spatial Strategy for the South West	37
Table 2.10	Strategic Fit – Draft Regional Transport Strategy	38
Table 2.11	Strategic Fit – North Somerset Council Sustainable Community Strategy	39
Table 2.12	Strategic Fit – North Somerset Council Corporate Plan	40
Table 2.13	Strategic Fit – North Somerset Local Plan	41
Table 2.14	Strategic Fit – Joint Local Transport Plan for the West of England 2006 – 2011	42
<b>3 The Value for Money Case</b>		
Table 3.1	Summary of Calibration Results	7
Table 3.2	Summary of Local Road Calibration Results	8
Table 3.3	Comparison of Observed and Modelled Journey Time – AM Peak	10
Table 3.4	Comparison of Observed and Modelled Journey Time – PM Peak	10
Table 3.5	TEMPRO Population and Employment Growth Data	15

Table 3.6	West of England Population and Employment Data	16
Table 3.7	Planning data for Potential Development sites in Weston	16
Table 3.8	G-NS Trip end Data Summary	17
Table 3.9	Demand by Mode and Time Period - Without Intervention	20
Table 3.10	Demand by Mode and Time Period - Preferred Scheme (option A)	22
Table 3.11	Demand by Mode and Time Period - Low Cost Option (option C)	22
Table 3.12	Flow (pcu/hr) on Key Links for All Scenarios in 2016	26
Table 3.13	Summary of Costs (at 2008 prices)	29
Table 3.14	ATC Locations	31
Table 3.15	Preferred Scheme - Proportion of Benefits (all modes and time periods)	35
Table 3.16	Low Cost Option - Proportion of Benefits (all modes and time periods)	35
Table 3.17	Appraisal Summary Table (Preferred Scheme)	37
Table 3.18	Appraisal Summary Table (Low Cost Option)	40
Table 3.19	Summary of Appraisal of Options - Environmental Inputs (Compared with Do Min.)	42
Table 3.20	Security Summary Worksheet - Preferred Scheme	47
Table 3.21	Security Summary Worksheet - Low Cost Option	47
Table 3.22	Summary of Appraisal of Options - Safety (Compared with Do Min.)	48
Table 3.23	Summary of Appraisal of Options - Economy (Compared with Do Min.)	51
Table 3.24	Summary of Appraisal of Options - Accessibility (Compared with Do Min.)	55
Table 3.25	Summary of Appraisal of Options - Integration (Compared with Do Min.)	56
Table 3.26	Summary of Appraisal of Options - Social Inclusion (Compared with Do Min.)	58
Table 3.27	Summary of Contribution to The 10 Year Plan Targets	63

<b>4 The Delivery Case</b>		
Table 4.1	Summary Programme and Key Milestones	9
Table 4.2	Methods and Techniques for External Communication	13
Table 4.3	Summary of Impacts and Monitoring Proposals	17
<b>6 The Financial Case</b>		
Table 6.1	Summary of Preferred Scheme Quantified Cost Estimate	2
Table 6.2	Summary of Low Cost Option Quantified Cost Estimate	2
Table 6.3	Preferred Scheme Funding Package - Outturn Costs	6
Table 6.4	Low Cost Option Funding Package - Outturn Costs	7

## Acknowledgements

Photograph of Worle Station used in volume covers kindly provided by Chris Perkins

**Local Authority Major Schemes: Initial Application for Funding Approval**

This pro-forma should be used by Local Authorities making an initial bid for funding approval for a major transport scheme within the terms of DfT's "Guidance for Local Authorities seeking Government funding for major transport schemes" published in August 2007 .

The application for funding approval should comprise:-

1. This covering form
2. The Major Schemes Checklist (Appendix B of the above guidance)
3. A Major Scheme Business Case, as defined by the guidance
4. Electronic versions of the appraisal pro-forma at Appendix F of the guidance

<b>Lead Scheme Promoter:</b>	North Somerset Council	<b>Region:</b>	South West
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<b>Lead Scheme Promoter (if not in the list above)</b> Please type the name in this box:	West of England
---	-----------------

<b>Other Scheme Promoter:</b>	North Somerset Council
-------------------------------	------------------------

<b>Scheme Name:</b>	Weston Package Phase 1 Low Cost Option
---------------------	--

<b>Has an application for Dft funding been previously submitted for this scheme or any variant of it? If so, please provide details including Scheme Name.</b>	No
--	----

<b>Type of Funding (e.g. LTP Major, TIF, CIF etc.)</b>	LTP Major Scheme
--	------------------

<b>If 'Other' Please specify:</b>	
-----------------------------------	--

<b>Scheme Type:</b>	Other
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<b>Subtype:</b>	Other Road
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<b>Scheme Description (no more than 100 words):</b>	An integrated package of transport measures to tackle congestion and support the employment led regeneration of the town. Components include bus priority, junction improvements, online widening, new road links and, railway station improvements. <i>The objective of the scheme is to:</i>
---	---

<b>Has an Economic Impact Report been included (Y/N)?</b>	No
---	----

<b>Approval Sought:</b>	Programme Entry
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<b>Name and contact details of LA officer responsible for submitting bid:</b>	Barbara Davies, Head of Joint Transport Team, West of England Partnership Office, 1st Floor, Wilder House, Bristol, BS2 8PH. Barbara.davies@westofengland.org Tel. 0117 922 4923
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<b>Name and contact details of the Senior Responsible Officer:</b>	Colin Medus, Head of Transport Policy and Programmes, North Somerset Council, Somerset House, Oxford Street, Weston-super-Mare, BS23 1TG. Colin.Medus@n-somerset.gov.uk Tel. 01934 426 498
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Year	Preparatory Costs (£m)	Please select the year from the drop-down lists										Total (£m)
		2011/12 (£m)	2012/13 (£m)	2013/14 (£m)	2014/15 (£m)	(£m)	(£m)	(£m)	(£m)	(£m)		
Dft Contribution requested (see note below)	1	1	5	3	3							12
LA Contribution	1	1	0	0	0							3
Developer Contribution	0	0	1	1								1
Others												0
<b>Total funding requirement</b>	<b>2</b>	<b>2</b>	<b>6</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16</b>

The Dft contribution should **exclude** VAT and optimism bias but should **include** costs estimated from a QRA.

All figures should **include** inflation.  
Please state what inflation assumption(s) have been used:

Land is zero rated  
General inflation at 3% pa to all other costs  
Construction inflation at +3% added to

Please provide estimated timescale in months (giving a range if necessary).  
(If prices are expected to be known by the time powers are in place e.g. in case of Early Contractor involvement, please leave the middle question blank).  
Please ensure these timescales are consistent with the spending profile supplied above.

Between Programme Entry being granted and all necessary powers being in place (as necessary for Conditional approval):	18 months
Between Conditional Approval being granted and Contractor prices being known (as necessary for Full approval):	9 months
Between Full Approval and completion of scheme:	34 months

## Appendix B: Checklist of items to be provided in a major scheme business case for programme entry

The following is a checklist of items to be provided in a Major Scheme Business Case submitted for Programme Entry. Any omissions from this list should be agreed with the Department prior to submission.

Please indicate next to each item a reference to the location of the information in the Major Scheme Business Case document

### Scheme Description

Item	Section/Page
A detailed physical description of the scheme, and the other appraised option(s), including maps, scale diagrams and a written commentary.	Section 1.2

### Strategic Case

Item	Section/Page
The objectives of the scheme	Section 2.3
A description of the process by which the scheme came to be identified as the preferred option for meeting those objectives	Section 2.4.4
How the objectives of the scheme align with wider local objectives, particularly those of the relevant Local Transport Plan.	Section 2.5 / Table 2.14
How the objectives of the scheme align with sub-regional and regional objectives, (except for schemes of predominantly local significance)	Section 2.5 / Tables 2.8, 2.9 and 2.10
Written endorsement from regional bodies	Section 2.5 and Appendix 2.2

# Value For Money

## Cost Benefit Analysis

Item	Section/Page
A clear explanation of the underlying assumptions used in the Cost Benefit Analysis.	Section 3.4.2
Information on local factors used. For example the derivation of growth factors, M factors in COBA and annualisation factors in TUBA (to include full details of any calculations).	Section 3.4.4
A diagram of the network (if COBA used).	Appendix 3.5
Information on the number of junctions modelled (if COBA used), for both the do–minimum and the do–something.	Appendix 3.5
Details of assumptions about operating costs and commercial viability (e.g. public transport, park and ride, etc.).	Section 3.4.3
Full appraisal inputs/outputs (when used, COBA and/or TUBA input and output files should be supplied).	<i>(TUBA Files on CD-ROM)</i>
Details of the maintenance delay costs/savings.	Section 3.4.3
Details of the delays during construction.	Section 3.4.3

## NATA Assessment

Item	Section/Page
Evidence of consultation with key stakeholders (including any NGOs consulted and responses).	Section 3.5.1, Appendix 3.9 and Appendix 4.6
Assessment of Environmental impacts, to include an environmental constraints map.	Section 3.5.1 and Appendix 3.8

Assessment of Safety impacts and the assumed accident rates presented (COBA output should be provided if an accident only COBA has been run).	Section 3.5.2 / and Appendix 3.5 <i>(TUBA Files on CD-ROM)</i>
Assessment of Economic impacts.	Section 3.5.3
Assessment of Accessibility impacts.	Section 3.5.4
Assessment of Integration impacts.	Section 3.5.5
A comprehensive Appraisal Summary Table.	Section 3.5.5 and Tables 3.17 and 3.18
The following supporting analyses:	Section 3.5.7
Distribution and Equity.	Section 3.5.7
Affordability and Financial Sustainability.	Section 3.5.7, Appendix 3.6 and Appendix 3.7
Practicality and Public Acceptability (Evidence of public consultation supplied).	Section 3.5.7
Contribution to 10 year plan targets.	Section 3.5.7 and Table 3.27
NATA worksheets.	Appendix 3.6 and Appendix 3.7

## Modelling

Item	Section/Page
An Existing Data and Traffic Surveys Report to include:	
Details of the sources, locations (illustrated on a map), methods of collection, dates, days of week, durations, sample factors, estimation of accuracy, etc.	Appendix 3.2 Highway LMVR Chapter 3 & LMVR App. F / Appendix 3.3 Public Transport: LMVR Chapter 2

Details of any specialist surveys (e.g. stated preference).	N/A
Traffic and passenger flows; including daily, hourly and seasonal profiles, including details by vehicle class where appropriate.	Appendix 3.2 Highway LMVR App. F
Journey times by mode, including variability if appropriate.	Appendix 3.2 Highway LMVR Chapter 3 & LMVR App. G / Appendix 3.3 Public Transport LMVR Chapter 5
Details of the pattern and scale of traffic delays and queues.	N/A
Desire line diagrams for important parts of the network.	N/A
Diagrams of existing traffic flows, both in the immediate corridor and other relevant corridors.	Section 3.3.6, Table 3.12 / Figures 3.17 and 3.18
An Assignment Model Validation Report to include:	
Description of the road traffic and public transport passenger assignment model development, including model network and zone plans, details of treatment of congestion on the road system and crowding on the public transport system.	Appendix 3.2 Highway LMVR Chapters 1–6 / Appendix 3.3 Public Transport LMVR Chapters 1–4
Description of the data used in model building and validation with a clear distinction made for any independent validation data.	Appendix 3.2 Highway LMVR Chapters 1–6 / Public Transport: LMVR Chapters 1–4
Evidence of the validity of the networks employed, including range checks, link length checks, and route choice evidence.	Appendix 3.3 Highway LMVR Chapters 1–6

Details of the segmentation used, including the rationale for that chosen.	Appendix 3.1 Demand Model Report
Validation of the trip matrices, including estimation of measurement and sample errors.	Appendix 3.2 Highway LMVR Chapter 7 / Appendix 3.3 Public Transport LMVR Chapters 4-5
Details of any 'matrix estimation' techniques used and evidence of the effect of the estimation process on the scale and pattern of the base travel matrices.	Appendix 3.2 Highway LMVR Chapter 7
Validation of the trip assignment, including comparisons of flows (on links and across screenlines/cordons) and, for road traffic models, turning movements at key junctions.	Section 3.2 / Appendix 3.2 Highway LMVR Chapters 7-8 / Appendix 3.3 Public Transport LMVR Chapter 5
Journey time validation, including, for road traffic models, checks on queue pattern and magnitudes of delays/queues.	Appendix 3.2 Highway LMVR Chapters 7-8 / Appendix 3.3 Public Transport LMVR Chapter 5
Detail of the assignment convergence.	Appendix 3.2 Highway LMVR Chapters 7-8 / Appendix 3.3 Public Transport LMVR Chapter 5
Present year validation if the model is more than 5 years old.	NA

	A diagram of modelled traffic flows, both in the immediate corridor and other relevant corridors.	Section 3.3.6 / Figures 3.17 and 3.18
A Demand Model Report to include:		
	Where no Variable Demand Model has been developed evidence should be provided to support this decision (e.g. follow guidance in WebTAG Unit 3.10.1 Variable Demand Modelling – Preliminary Assessment Procedures).	N/A
	Description of the demand model.	Section 3.2.6 / Appendix 3.1 Demand Model Report
	Description of the data used in the model building and validation.	Appendix 3.1 Demand Model Report
	Details of the segmentation used, including the rationale for that chosen. This should include justification for any segments remaining fixed.	Appendix 3.1 Demand Model Report Chapter 2
	Evidence of model calibration and validation and details of any sensitivity tests.	Appendix 3.1 Demand Model Report Chapter 4
	Details of any imported model components and rationale for their use.	N/A
	Validation of the supply model sensitivity in cases where the detailed assignment models do not iterate directly with the demand model.	N/A
	Details of the realism testing, including outturn elasticities of demand with respect to fuel cost and public transport fares.	Appendix 3.1 Demand Model Report Chapter 4

	Details of the demand/supply convergence.	Appendix 3.1 Demand Model Report Chapter 4
A Forecasting Report to include:		
	Description of the methods used in forecasting future traffic demand.	Section 3.3 / Appendix 3.4 Forecasting Report Chapters 2-4
	Description of the future year demand assumptions (e.g. land use and economic growth – for the do minimum, core and variant scenarios).	Appendix 3.4 Forecasting Report Chapters 2-4
	Description of the future year transport supply assumptions (i.e. networks examined for the do minimum, core scenario and variant scenarios).	Appendix 3.4 Forecasting Report Chapters 2-4
	Description of the travel cost assumptions (e.g. fuel costs, PT fares, parking).	Appendix 3.4 Forecasting Report Chapters 2-4
	Comparison of the local forecast results to national forecasts, at an overall and sectoral level.	N/A
	Presentation of the forecast travel demand and conditions for the core scenario and variant scenarios including a diagram of forecast flows for the do-minimum and the scheme options for affected corridors.	Appendix 3.4 Forecasting Report Chapters 5-6
	If the model includes very slow speeds or high junction delays evidence of their plausibility.	N/A
	An explanation of any forecasts of flows above capacity, especially for the do-minimum, and an explanation of how these are accounted for in the modelling/appraisal.	N/A

Presentation of the sensitivity tests carried out (to include optimistic and pessimistic tests).	N/A
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## Delivery

Item	Section/Page
<b>Governance</b>	
Named Senior Responsible Owner (SRO)	Section 4.2.2
Proposed Governance Structure	Section 4.2.2
Composition of Project Board	Section 4.2.2
Details of resourcing level for the scheme	Section 4.2.2
<b>Project Planning</b>	
Project Plan (e.g. in GANNT chart form)	Section 4.3 and Appendix 4.1
List of key milestones and dates	Section 4.3 and Appendix 4.1
Clear critical path and dependencies	Section 4.3 and Appendix 4.1
<b>Risk Management</b>	
Risk Register with likelihood, probability and mitigation measures, including Quantified Risk Assessment.	Section 4.4 and Appendix 4.2
Description of proposed Risk Management process and escalation procedures.	Section 4.4
<b>Stakeholder Management</b>	
Identification and analysis of key stakeholders and their interests.	Section 4.5.4
Description of public consultation already carried out.	Section 4.5.3 and Appendix 4.5
Plans for future consultation and stakeholder management.	Section 4.5.1 and Section 4.5.4

Evidence of consultation with Statutory Bodies (Natural England, English Heritage and Environment Agency) and their responses.	Section 3.4.1 and Appendix 3.9 and Appendix 4.6
<b>Evaluation</b>	
Statement of core evaluation objectives	Section 4.6
<b>Assurance (schemes with gross cost of £50m or more)</b>	
Confirmation of date Gateway Review carried out (or planned).	Section 4.7

## Commercial

Item	Section/Page
Preferred procurement route with rationale for choice	Section 5.2
For ECI proposals, contract type and risk sharing arrangement	<i>n/a (traditional procurement to be used)</i>
Details of proposed risk sharing approach (for other than traditional procurement)	<i>n/a (traditional procurement to be used)</i>

## Financial

Item	Section/Page
Detailed cost breakdown	Appendix 6.1
Evidence of how cost estimates have been derived	Section 6.1.1
Independent surveyor's report verifying cost estimates	Section 6.1.2 and Appendix 6.2
Details of and justification for inflation assumption used.	Section 6.1.4

Costing for risk based on QRA	Section 6.2.3
Estimate of eligible preparatory costs	Section 6.2.1
Details of measures to secure necessary third party contributions, if applicable	Section 6.3.1
Description and estimate of any ongoing revenue liability (other than routine maintenance) and proposals to meet it	Section 6.4
Section 151 Officer sign-off for cost estimates	Section 6.5