

Project Horizon Overview

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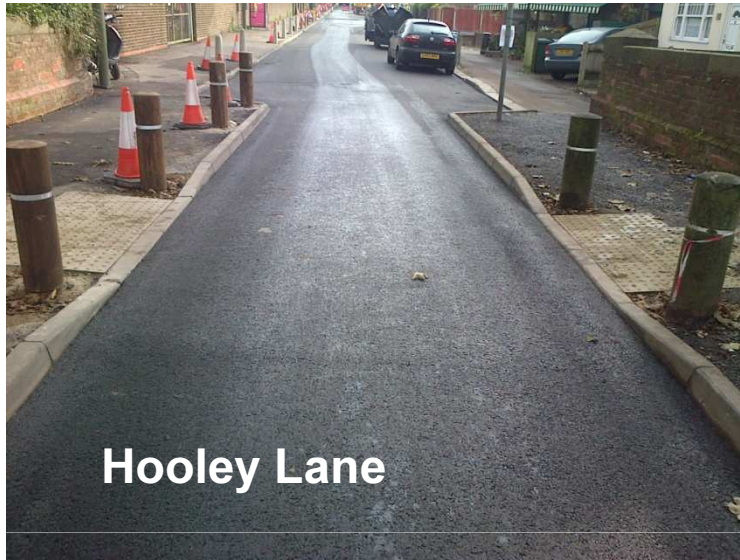
Programme Overview

Purpose of Project	Achieved to date
500km for £100m in 5 yrs	360km for approx £80m in 3 years, 413km projected by end of year 4
12-20% savings	12% savings on target
10 year guarantee	10 year guarantee on 95%
Improve RCI (road condition index)	Improvements shown (see following slides)
Improve infrastructure	Positive drainage and “combined” schemes

Additional Benefits of the Programme

- Positive drainage solutions – longstanding drainage issues
- Sustainability
- Innovation opportunities
- Holistic schemes
- Tar remediation – cost reduction from £160 to £60 per tonne

Programme Overview – additional benefits



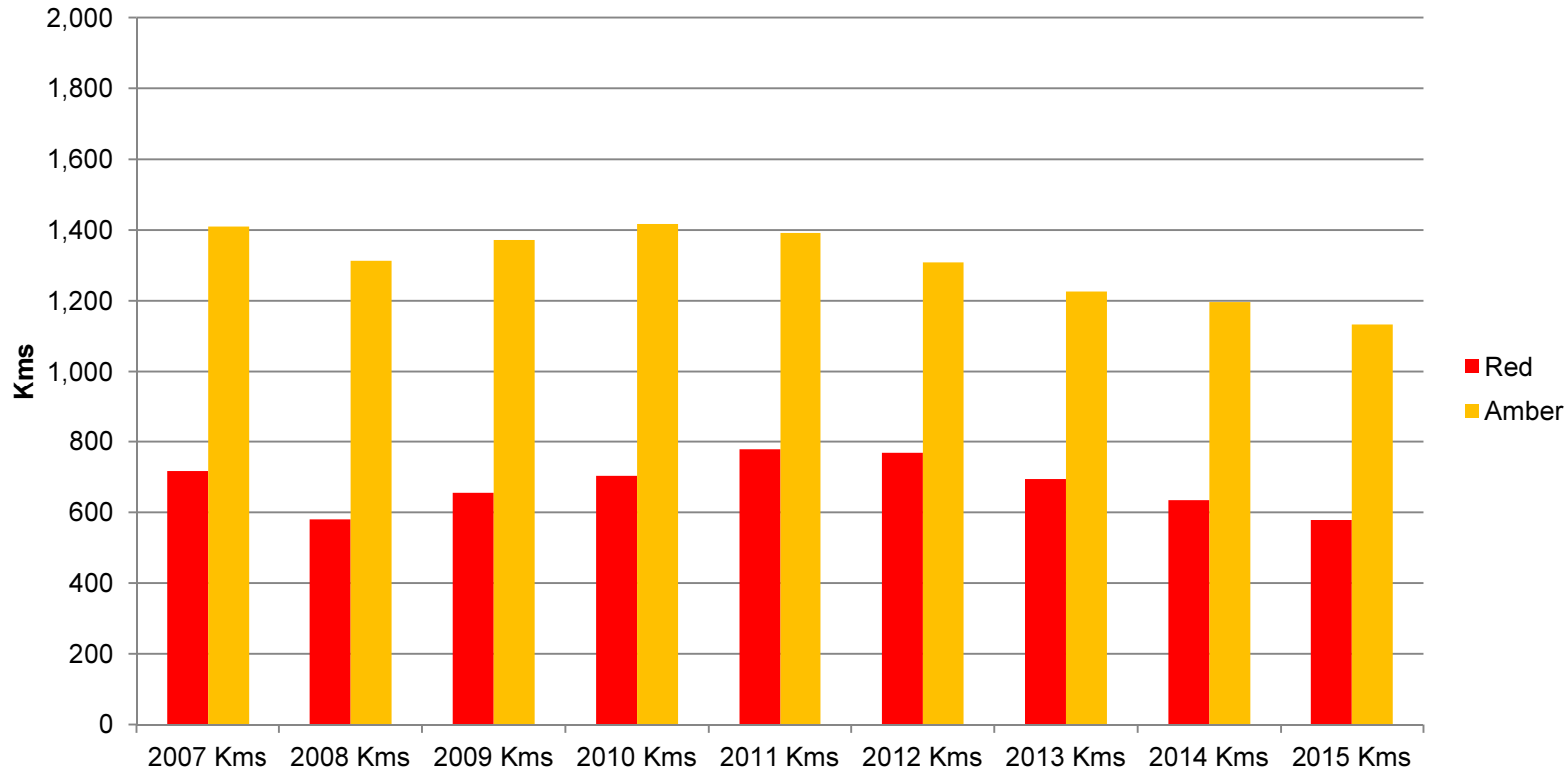
Programme Overview

District/Borough	D/B Length (km)	Length km Yrs 1-3	Length km Yrs 1-4	Total Length km Yr 5	TOTAL POTENTIAL FOR END OF YR 5
Elmbridge	401	28	38	1	39
Epsom & Ewell	212	17	22	4	24
Guildford	685	41	54	21	58
Mole Valley	534	43	55	6	59
Reigate & Banstead	491	43	55	13	58
Runnymede	280	7	13	20	13
Spelthorne	281	10	16	13	20
Surrey Heath	378	10	13	24	13
Tandridge	524	74	84	9	86
Waverley	750	28	43	14	46
Woking	306	18	21	9	25
	4,842	319	413	133	546

Key points:

- 8.5% (413km) expected to be treated by end of Year 4.
- 37km completed through surface treatment.
- 85km of major maintenance type works will still be remaining by the end of Year 4.

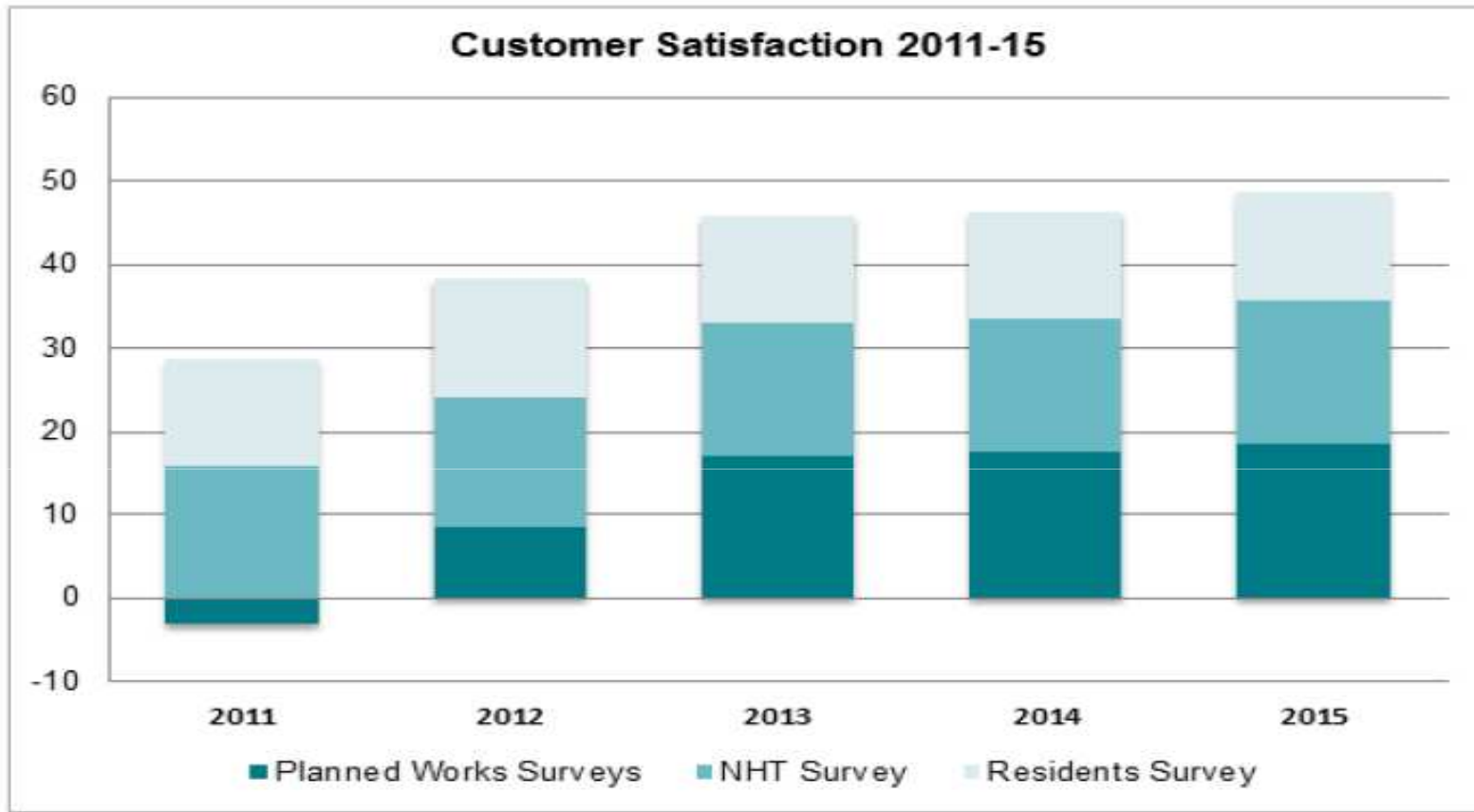
Programme Overview



Key points:

- “Red” decreased from 2013 to date.
- Overall reduction from 17% to 13%
- Backlog figure decreased from £260m to £200m since 2013
- One of the most significant improvements in road condition in recent years.

Customer Satisfaction



Significant increase in customer satisfaction for road condition



Programme Overview - Savings

Key Points:-

- £7m savings achieved so far for years 1 to 3 (12%)
- £3m further savings estimated for years 4 and 5
- Includes both Kier and Tarmac contract savings
- Engineers achieving minimum saving of 5% through Value Engineering

Year 4 Proposed Programme

Area	No of schemes	Length km	Cost Estimate £m
EE	7	4.6	1.16
Elm	7	1.9	0.6
Gfd	8	3.8	1.1
MV	9	3.9	1.15
RB	15	4.3	1.3
Run	1	1	0.3
Spel	5	1.2	0.35
SH	1	0.6	0.2
Tan	2	0.5	0.14
Wav	10	5.2	1.35
Wok	5	2.4	0.7
Works totals	70	29.4	8.35*

- All schemes assessed as High, Medium, Low
- Year 4 based on High & Medium (1-3 years' life)
- Based on £10m budget



LEP Match Funding

LEP A24 Contribution		£345,000
LEP A217 Contribution		£255,000
LEP A23 Contribution		£150,000
LEP A24 Epsom Plan E		£140,000
TOTAL LEP MATCH FUNDING		£890,000

Options?

- Future Bids for major projects to include for resurfacing, those roads could then be removed from Asset list

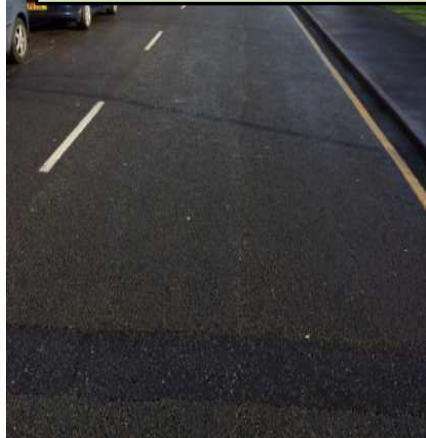
Reassessed Schemes & LEP Co-ordination

Outcome after 5 years:-

- 500km to be completed under Horizon
- 640km on original Horizon programme

Reassessment carried out:-

- 4 Guildford Town Centre schemes @ £3.3m to be bid for through EM3
- 4 Redhill Town Centre schemes @ £800k to be bid for through C2C
- 5 large scale schemes @ £3.4m to be bid for through LEP Resilience Projects
- The above alternative funding will enable SCC to further invest in residential roads
- 85km to be delivered using other treatments, supplying Value For Money solutions



Successes

- nearly **500km** (345,000 tonnes) of carriageway likely to be treated by the end of 2017/18 (Guildford to Land's End)
- **12% savings (£7m to date)** achieved & procurement efficiency
- **5% overall reduction** in the total number of Surrey's worst roads through change of strategy and major funding
- **Holistic** solutions – drainage, kerbing, co-ordinated schemes
- Significant increase in **customer satisfaction**
- **Tar remediation**, innovation and sustainable benefits
- **Collaborative** working/integrated team – flagship
- Provided Lessons Learnt for forward large programmes

Next Steps...

- Cabinet approval of budget for Year 4
- Detailed Year 4 programme to be issued to Committee Chairs (following cabinet decision)
- New Asset Management Strategy to be agreed May 2016
- Remaining Horizon schemes to be reviewed & prioritised in line with the new AM Strategy and delivered from Year 5.
- 5 year road programme (2017 – 2022) to be published as part of new Asset Strategy, including remaining horizon schemes