

Appendix A

Capital Programme for 2024/25

a) Reliance Street HWRC Redevelopment

A new Household Recycling Centre (HWRC) is required at Reliance Street in North Manchester due to the existing facility being beyond its economic life span and a restricted layout which does not encourage recycling of commodities within the household waste stream. The existing layout is restrictive for operational needs often resulting in significant queueing at Reliance Street during busy periods. The intention is to provide a new larger facility in place of the existing layout, an increase in size of approximately 0.6 acres will be gained by demolishing an adjacent Anaerobic Digestion (AD) plant.

Benefits to be gained by the new layout include:

- Reduced traffic impacts on Reliance Street at busy periods, provided by a double lane wrapping around the HWRC;
- Separate operational entrance to reduce traffic disruption and provide safer access for operational plant and vehicles;
- Increase in waste recovery and recycling by the introduction of 16 separate containerised bays for individual waste streams;
- Introduction of a re-use shop to support a circular economy, providing a direct benefit to the local community; and
- Improved welfare provisions for HWRC staff.

Planning permission for this redevelopment was achieved early in 2023, we are now forecasting construction to commence no later than summer 2024 subject to some final design requirements and a successful tender process.

b) Welfare Unit at Cobden Street

The existing welfare building at our Cobden Street is now more than 30 years old, it provides welfare provisions to staff the operate our MTR facility. The proposed capital spend is required to review the current building and implement upgrades and or a replacement welfare unit.

c) Electrical Rewiring at Higher Swan Lane

Our Higher Swan Lane (HSL) location incorporates a maintenance depot to support contract delivery providing maintenance and repair facilities associated with transport and container repairs. The building at HSL is a large open framed structure which was constructed in the 1950's and now requires some investment to ensure its continued operation. The proposed 2024-25 capital spend is required to commence electrical upgrades to ensure the buildings wiring meets current electrical standards. This work proposed for 24-25 is part of a phased approach over the next 2-3 years

d) Solar – Photovoltaics at various Waste Sites

This proposed capital spend is required to accommodate a small number of solar installations across the portfolio, which will form part of the Waste estates decarbonisation plans. A solar feasibility review is to be undertaken in 24-25 across the whole estate, this capital amount will allow for some initial installations to progress within 24-25. Decisions on future installations will be considered following the initial feasibility review.

e) Rail Wagons

This proposed capital spend is subject to a decision of this Committee on 17 January 2024 and relates to the second tranche of replacement wagons as outlined in the Contract Update Part B report.

f) Mobile Plant and Equipment

The proposed capital spend relates to the planned purchase of replacement Mobile Plant and Equipment during 24-25.

g) Access Ramp/Road at Waithlands Former Landfill Site

A new ramped access road is required at Waithlands to provide long term access to a lower section of the site adjacent to the river Roch. The ramp is needed to provide vehicular access to existing manholes associated with a deep culvert running beneath the site, access is also needed to manage the wider landscape and inclined slope along the river Roch as the current site is inaccessible. A ramp design has been defined by a geotechnical consultant we are targeting delivery in summer 2024 subject to a successful tender exercise. The capital spend is required to appoint a contractor

and have the ramp constructed, this budget will also be utilised for enabling works and site preparations prior to construction in spring 2024.