

Appendix A - Capital Programme for 2025/26

Reliance Street, Newton Heath

Household Waste Recycling Centre (HWRC) Redevelopment

A new HWRC is required at Reliance Street, 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 the HWRC 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. Revised timescales will now delay construction commencement until June 2025 to avoid starting works in winter as poor weather conditions could incur further delays and unnecessary risk by exposing the ground works to poor weather. Delaying the start of construction will also ensure that we retain existing HWRC facility during the peak Christmas period and early 2025 which is typically a high demand time of the year for our HWRC's.

Works at Raikes Lane

Works at Raikes Lane were agreed as part of the negotiations to extend the WRMS contract with Suez. The works include replacement of the grate, ash handling systems, cooling system and control systems. The aim of the works is to increase reliability and throughput and to address a number of historical issues with the design of the facility. The works are programmed to commence in October 25 with a duration of 6 months.

Salford Road, Over Hulton

New Materials Recovery Facility (MRF)

The existing MRF located at Longley Lane, Sharston has been operational since 2013 and processes c.90ktpa – 100ktpa of kerbside collected dry, mixed recyclable materials. GMCA are now seeking to build a new MRF within the former in-vessel composter (IVC) building at Salford Road Over Hulton. The new facility will allow the receipt of more materials such as pots, tubs, and trays (PTT's) along with flexible films and tetra cartons which local authorities are expected to collect and extract as part of the National Resources and Waste Strategy (RaWS).

The project is a significant undertaking and will be a priority item of work during 2025/26 – 2026/27.

Salford Road, Over Hulton

New Education Centre

A new education centre is required to accompany the proposed MRF. The intention is to provide a new building on GMCA's wider site ownership next to the MRF. The centre will provide a space for our education team to deliver educational tours of the facility. The building will also provide a multifunctional space for the wider waste and Resources team. This project will be delivered as separate project to run alongside the MRF, delivery is scheduled for 2026-27 annual period.

Cobden Street, Salford

Welfare Building Upgrades

The existing welfare building at our Cobden Street is now more than 30 years old, it provides welfare provisions to staff the operate our Mechanical Treatment and Reception (MTR)

facility. The proposed capital spend is required to extend the current building to provide additional office space and implement upgrades to the existing building.

Higher Swan Lane (HSL), Bolton

Electrical Rewire

This 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 investment to ensure its continued operation. The capital spend is required for electrical upgrades to ensure the buildings wiring meets current electrical standards. This work is part of a phased approach over 2024/25 – 2025/26. Phase 1 was delivered last year.

Solar Photovoltaics (PV) on Welfare Buildings at Various 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 scheduled for the final quarter of 2024-25. This was intended sooner but delayed due to resources and other priorities in 2024-25. The forecasted expenditure is to deliver an initial phased approach for smaller scale opportunities across the waste portfolio. The approach is subject to the finding of the feasibility review and GMCA approval.

Rail Wagons

This capital spend was 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.

Mobile Plant and Equipment

The proposed capital spend relates to the planned purchase of replacement Mobile Plant and Equipment during 2024/25 and beyond.

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 and works are under way to deliver this. A contractor is now appointed for delivery with works scheduled to commence early in 2025 for completion by the end of March.

Capital Programme		2024/25 Budget	2024/25 Forecast	2024/25 Variance	2025/26	2026/27
Facility		£m	£m	£m	£m	£m
Reliance Street	New HWRC	5.000	0.500	4.500	4.500	-
Raikes Lane	Works at Raikes Lane	-	5.620	(5.620)	11.308	-
Salford Road	New MRF	-	-	-	5.000	17.000
Salford Road	Education Centre	-	-	-	-	2.000
Cobden Street	Welfare building upgrades	0.300		-	0.300	-
Higher Swan Lane	Electrical Rewire	0.200	0.200	-	0.300	-
Various sites	Solar PV on welfare buildings	0.250	0.250	-	-	-
Various sites	Rail Wagons	1.320	1.320	-	1.320	1.188
Various sites	Mobile Plant and Vehicles	2.000	0.989	1.011	3.189	10.540
Waithlands former landfill	Access ramp/ road	0.200	0.200	-	-	-
		9.270	9.379	(0.109)	26.817	30.728