

**CAPITAL WORKS RESERVE FUND
(Payments)**

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2025	Revised estimate 2025–26	Estimate 2026–27
		\$'000	\$'000	\$'000	\$'000
	Head 705—Civil Engineering				
	<i>Community and External Affairs</i>				
	Recreation, Culture and Amenities—Open spaces				
5485RO	Establishment of Sam Po Shue Wetland Conservation Park—Detailed Design for First Phase	84,900	—	7,050	15,130
5486RO	Establishment of Sam Po Shue Wetland Conservation Park—Phase 1 Construction and Detailed Design for Remaining Phase.....	Cat. B	—	—	36,000 †
	Sub-total	84,900	—	7,050	51,130
	<i>Environment</i>				
	Environmental Protection—Pollution control				
5054DP	Further enhancing quality of coastal waters of Victoria Harbour	89,400	69,931	11,200	8,029
	Sub-total	89,400	69,931	11,200	8,029
	Environmental Protection—Refuse disposal				
5033DR	Development of Northeast New Territories landfill	1,841,000	1,317,196	80,022	53,777
5041DR	Development of West New Territories landfill	2,675,000	1,734,569	280	11,193
5042DR	Development of Southeast New Territories landfill	3,220,000	2,247,522	54,448	7,280
5045DR	Restoration of Pillar Point Valley landfill.....	441,300	289,355	32,310	3,070
5156DR	Restoration of Tseung Kwan O landfills—works	972,600	471,937	—	33,600
5163DR	Northeast New Territories landfill extension.....	7,510,000	1,074,203	894,151	525,668
5164DR	Southeast New Territories landfill extension.....	2,101,600	1,636,409	21,379	83,479

†5486RO Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$1,647,900,000 is planned to start in the third quarter of the 2026–27 financial year, with an estimated expenditure of \$36,000,000 in 2026–27.

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Civil Engineering					
<i>Environment—Cont'd.</i>					
Environmental Protection— Refuse disposal—Cont'd.					
5172DR	Organic waste treatment facilities phase 1	1,589,200	1,433,695	3,300	6,180
5173DR	Organic resources recovery centre phase 2	2,583,700	2,454,152	91,790	6,990
5177DR	Integrated waste management facilities phase 1	19,203,700	13,286,659	1,999,340	1,871,328
5181DR	West New Territories landfill extension—consultants' fees and investigations	38,000	25,419	6,879	2,355
5183DR	Refurbishment and upgrading of Sha Tin transfer station	152,100	149,650	—	2,450
5184DR	Refurbishment and upgrading of West Kowloon transfer station	2,625,600	353,232	383,055	224,308
5185DR	Refurbishment and upgrading of Island West and Island East transfer stations	2,079,900	421,435	479,800	108,750
5186DR	Refurbishment and upgrading of Outlying Islands transfer facilities	885,200	207,765	191,891	63,290
5187DR	Refurbishment and modification of North Lantau transfer station	1,017,500	166,800	194,897	133,550
5189DR	Integrated Waste Management Facilities Phase 2	Cat. B	—	—	340,013 †
5192DR	West New Territories landfill extension	44,277,800	1,326,396	3,616,222	3,605,881
5193DR	Modification and upgrading of Sha Tin transfer station	Cat. B	—	—	11,590 †
	Sub-total	<u>93,214,200</u>	<u>28,596,394</u>	<u>8,049,764</u>	<u>7,094,752</u>
Environmental Protection— Sewerage and sewage treatment					
5233DS	Sludge treatment facilities	5,364,300	5,211,904	44	4,662
	Sub-total	<u>5,364,300</u>	<u>5,211,904</u>	<u>44</u>	<u>4,662</u>

†5189DR Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$35,767,900,000 is planned to start in the third quarter of the 2026–27 financial year, with an estimated expenditure of \$340,013,000 in 2026–27.

†5193DR Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$726,800,000 is planned to start in the third quarter of the 2026–27 financial year, with an estimated expenditure of \$11,590,000 in 2026–27.

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Civil Engineering					
<i>Infrastructure</i>					
Air and Sea Communications— Port works					
5115AP	Expansion of Aberdeen Typhoon Shelter	Cat. B	—	—	271,113 †
	Sub-total	—	—	—	271,113
Civil Engineering— Land development					
5729CL	Disposal of contaminated sediment— dredging, management and capping of sediment disposal facility at Sha Chau	770,900	471,060	30,956	32,075
5767CL	Planning and engineering study for Lung Kwu Tan reclamation and the re-planning of Tuen Mun West area	179,000	32,947	51,339	53,800
5768CL	Studies related to artificial islands in the Central Waters	550,400	438,013	45,000	37,607
5782CL	Engineering study on Road P1 (Tai Ho - Sunny Bay section)	130,200	73,902	1,360	27,300
5792CL	Building of Government Records Service's Archives Centre in caverns	2,774,300	346,075	181,490	490,044
5816CL	Site formation and associated infrastructural works for development of columbarium at Sandy Ridge Cemetery	1,849,600	1,094,942	2,383	3,000
5841CL	Site formation and associated infrastructural works for development of columbarium at Siu Ho Wan on Lantau Island	182,000	90,964	15,943	13,480
5914CL	Dredging, management and capping of contaminated sediment disposal facility at the West of Lamma Island—Phase 1	Cat. B	—	—	41,267 †
	Sub-total	6,436,400	2,547,903	328,471	698,573

†5115AP Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$1,872,300,000 is planned to start in the second quarter of the 2026–27 financial year, with an estimated expenditure of \$271,113,000 in 2026–27.

†5914CL Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$684,200,000 is planned to start in the second quarter of the 2026–27 financial year, with an estimated expenditure of \$41,267,000 in 2026–27.

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Civil Engineering					
<i>Infrastructure—Cont'd.</i>					
Civil Engineering—Multi-purpose					
5045CG	District Cooling System at the Kai Tak development.....	4,945,500	4,483,992	70,000	65,000
5049CG	The District Cooling System for Tung Chung New Town Extension (East).....	3,918,200	680,194	460,000	760,000
5050CG	Provision of an additional District Cooling System at the Kai Tak Development.....	4,269,300	2,801,348	260,000	160,000
5051CG	District Cooling System at the Kwu Tung North New Development Area.....	5,787,700	604,070	504,000	242,000
5052CG	Greening master plans for the Southwest and Northeast New Territories—priority greening works	367,600	161,012	11,451	5,525
5055CG	The District Cooling System for Hung Shui Kiu/Ha Tsuen New Development Area, Phase 1 (Stage 1 works).....	3,216,300	1,499	9,300	2,900
	Sub-total	<u>22,504,600</u>	<u>8,732,115</u>	<u>1,314,751</u>	<u>1,235,425</u>
Support—Boundary facilities (other than road works)					
5019GB	Liantang/Heung Yuen Wai Boundary Control Point and associated works—site formation and infrastructure works	24,973,100	20,793,922	51,377	15,660
	Sub-total	<u>24,973,100</u>	<u>20,793,922</u>	<u>51,377</u>	<u>15,660</u>
Transport—Ferry piers					
5052TF	Improvement works at Sam Mun Tsai Village Pier	110,800	60,764	19,116	1,700
5053TF	Improvement works at Sham Chung Pier.....	111,900	59,845	25,338	2,297
5054TF	Improvement works at Yi O Pier.....	128,500	88,523	34,500	5,300
5055TF	Improvement works at Yung Shue Wan Public Pier	157,400	58,408	58,500	40,400
5056TF	Improvement works at Shek Tsai Wan Pier.....	57,500	29,504	25,160	2,800
5057TF	Improvement works at Leung Shuen Wan Pier	88,300	46,695	22,839	2,303

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Civil Engineering					
<i>Infrastructure—Cont'd.</i>					
Transport—Ferry piers—Cont'd.					
5060TF	Improvement works at Ma Wan Chung Pier	45,800	28,987	14,890	1,900
	Sub-total	700,200	372,726	200,343	56,700
Transport—Footbridges/pedestrian tunnels					
5193TB	Construction of subway in support of the provision of columbarium at On Hing Lane, Shek Mun, Shatin	242,200	236,629	3,054	2,517
	Sub-total	242,200	236,629	3,054	2,517
Block allocations					
5001BX	Landslip preventive measures	—	—	1,338,310	1,388,860 ¶
5101CX	Civil engineering works, studies and investigations for items in Category D of the Public Works Programme.....	—	—	657,680	715,010 ¶
5101DX	Environmental works, studies and investigations for items in Category D of the Public Works Programme.....	—	—	118,233	214,410 ¶
	Sub-total	—	—	2,114,223	2,318,280
	Works completed, cancelled or curtailed.....	—	—	28,420	—
	<i>Head 705: total.....</i>	153,609,300	66,561,524	12,108,697	11,756,841

¶ Subject to the Finance Committee's funding approval of the total allocation for the block allocation subheads for 2026–27.