



General Assembly

Distr.
GENERAL

A/42/6 (Sect. 32)
10 April 1987

ORIGINAL: ENGLISH

Forty-second session

PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1988-1989*

PART X. CAPITAL EXPENDITURES

Section 32. Construction, alteration, improvement and major
maintenance of premises

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* The programme budget as approved by the General Assembly will be issued in its entirety as Official Records of the General Assembly, Forty-second Session, Supplement No. 6 (A/42/6/Rev.1).

CAPITAL EXPENDITURES

SECTION 32. CONSTRUCTION, ALTERATION, IMPROVEMENT AND MAJOR MAINTENANCE OF PREMISES

TABLE 32.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

1986-1987 appropri- ation	Estimated additional requirements								1988-1989 estimates
	Revaluation of 1986-1987 re- source base (at revised 1987 rates)		Resource growth (at revised 1987 rates)		Inflation in 1988 and 1989		Total increase		
	\$	%	\$	%	\$	%	\$	%	
30 823.1	(26 222.3)	(85.0)	12 735.7	41.3	705.3	2.2	(12 781.3)	(41.4)	18 041.8

Analysis of real growth (at revised 1987 rates)

(1) Total revalued 1986-1987 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less (non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
4 600.8	12 735.7	11 011.1	-	1 724.6	37.4%

(2) Extrabudgetary resources

Total	18 041.8
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TABLE 32.2. ANALYSIS OF REVALUED 1986-1987 RESOURCE BASE
(AT REVISED 1987 RATE)

(Thousands of United States dollars)

Programme	(1)	(2)	(3)	(4)	Additional requirements				Total (8)	(9)	(10)	Total revalued 1986-1987 resource base (11)+(9)
					Delayed impact of 1986-1987 growth	Recosting at revised 1987 rates	Established posts	Other objects of expenditure				
A. Construction												
ESCAP	18 313.1	18 313.1	-	-	-	-	-	-	-	(18 313.1)	-	-
ECA	-	-	-	-	-	-	-	-	-	-	-	-
Total, A	18 313.1	18 313.1	-	-	-	-	-	-	-	(18 313.1)	-	-
B. Alteration and improvement												
Headquarters Geneva	5 179.3	5 179.3	-	-	-	-	-	-	-	(5 179.3)	-	-
Vienna	1 065.6	1 065.6	-	-	-	-	-	-	-	(1 065.6)	-	-
ESCAP	226.9	226.9	-	-	-	-	-	-	-	(226.9)	-	-
ECA	36.0	36.0	-	-	-	-	-	-	-	(36.0)	-	-
Total, B	6 612.3	6 612.3	-	-	-	-	-	-	-	(6 612.3)	-	-

TABLE 32.2 (continued)

Programme	(1)	1986-1987 appropri- ation	Non- recurrent 1986-1987 items	(2)	Additional requirements							Net addi- tional require- ments (9)	Total revalued 1986-1987 resource base (10)	Total (1)+(9)
					Delayed impact of 1986-1987 growth	Other objects of expend- iture	(3)	Estab- lished posts	(4)	Estab- lished posts (5)	Other objects of expend- iture			
C. Major maintenance														
Headquarters	2 270.4	-	-	-	-	-	-	-	30.4	-	-	30.4	30.4	2 300.8
Geneva	1 860.9	-	-	-	-	-	-	-	90.2	-	-	90.2	90.2	1 951.1
Vienna	92.4	42.4	-	-	-	-	-	-	-	-	-	-	(42.4)	50.0
ESCAP	140.0	-	-	-	-	-	-	-	-	-	-	-	-	140.0
ECLAC	474.0	436.5	-	-	-	-	-	1.4	-	-	-	1.4	(435.1)	38.9
ECA	1 060.0	940.0	-	-	-	-	-	-	-	-	-	-	(940.0)	120.0
Nairobi	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, C	5 897.7	1 418.9	-	-	-	-	-	122.0	-	-	-	122.0	(1 296.9)	4 600.8
Section total	30 823.1	26 344.3	-	-	-	-	-	122.0	-	-	-	122.0	(26 222.3)	4 600.8

TABLE 32.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1988-1989 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(Thousands of United States dollars)

Programme	Estimated additional requirements						Rates of real growth 1988-1989 estimates %
	Revaluation of 1986-1987 resource base (at revised 1987 rates)	Resource growth (at revised 1987 rates)	Inflation in 1988 and 1989	Total increase \$	Total increase %		
A. Construction							
ESCAP	18 313.1	(18 313.1)	-	(18 313.1)	(100.0)	-	-
ECA	-	-	-	-	-	-	-
Total, A	18 313.1	(18 313.1)	-	(18 313.1)	(100.0)	-	-
B. Alteration and improvement							
Headquarters	5 179.3	(5 179.3)	7 361.4	315.0	2 497.1	48.2	7 676.4
Geneva	1 065.6	(1 065.6)	985.7	23.4	(56.5)	(5.3)	1 009.1
Vienna	226.9	(226.9)	232.2	3.5	8.8	3.8	235.7
ESCAP	36.0	(36.0)	490.1	18.3	472.4	-	508.4
ECA	104.5	(104.5)	735.0	34.5	665.0	636.3	769.5
Total, B	6 612.3	(6 612.3)	9 804.4	394.7	3 586.8	54.2	10 199.1

TABLE 32.3 (continued)

Programme	Estimated additional requirements										Rates of real growth
	Revaluation of 1986-1987 resource base (at revised 1987 rates)	Resource growth (at revised 1987 rates)	Inflation in 1988 and 1989	1988-1989 estimates	Total increase	\$	%	1988-1989 estimates	%		
C. Major Maintenance											
Headquarters	2 270.4	30.4	913.2	156.3	1 099.9	48.4	3 370.3	39.6			
Geneva	1 860.9	90.2	303.7	56.4	450.3	24.1	2 311.2	15.5			
Vienna	92.4	(42.4)	40.0	-	(2.4)	(2.5)	90.0	-			
ESCAP	140.0	-	136.4	11.8	148.2	105.8	288.2	93.1			
ECLA	474.0	(435.1)	74.0	11.8	(349.3)	(73.6)	124.7	121.5			
ECA	1 060.0	(940.0)	1 414.0	69.8	543.8	51.3	1 603.8	233.3			
Nairobi	-	-	50.0	4.5	54.5	-	54.5	-			
Total, C	5 898.1	(1 297.3)	2 931.3	310.6	1 944.6	32.9	7 842.7	37.4			
Section total	30 823.1	(26 222.3)	12 735.7	705.3	(12 781.3)	(41.4)	18 041.8	37.4			

32.1 Provision is made under this section for the construction and/or alteration, improvement and major maintenance of all premises owned by the United Nations, together with the amortization of loans to assist in the financing of certain projects. The related activities are described in subprogramme 1 "Building operation and maintenance" of programme 3 "Technical support services" under chapter 28, General Services, of the medium-term plan for the period 1984-1989 (A/37/6/Add.2, paras. 28.63-28.77). General Assembly resolution 37/14 E of 16 December 1982, which endorsed the programme of systematic and progressive replacement and upgrading of the electronic equipment in the conference rooms at United Nations Headquarters, constitutes an additional mandate for the work programme.

32.2 In the table below, the estimates for 1988-1989 and the revised appropriations for 1986-1987 are broken down into recurrent and non-recurrent.

	<u>Total</u>	<u>Non-recurrent</u>	<u>Recurrent</u>
	(Thousands of United States dollars)		
1. 1986-1987 appropriations			
A. Construction	18 313.1	18 313.1	-
B. Alteration and improvement	6 612.3	6 612.3	-
C. Major maintenance	<u>5 897.7</u>	<u>1 418.9</u>	<u>4 478.8</u>
Total	<u>30 823.1</u>	<u>26 344.3</u>	<u>4 478.8</u>
2. 1988-1989 estimates			
A. Construction	-	-	-
B. Alteration and improvement	10 199.1	10 199.1	-
C. Major maintenance	<u>7 842.7</u>	<u>1 271.8</u>	<u>6 570.9</u>
Total	<u>18 041.8</u>	<u>11 470.9</u>	<u>6 570.9</u>

A. Construction

1. Construction of conference facilities of the Economic and Social Commission for Asia and the Pacific at Bangkok, Thailand

32.3 By section XI of its resolution 39/236 of 18 December 1984, the General Assembly approved, in principle, the construction project for the expansion of conference facilities of the Economic and Social Commission for Asia and the Pacific at an estimated cost of \$44,177,700. The Assembly has now appropriated \$22,698,000 for this project: \$4,384,900 for the biennium 1984-1985 and \$18,313,100 for the biennium 1986-1987. As has been the practice in the case of similar projects approved in the past, the resources appropriated have been placed in a separate account, and any unexpended balance will be carried forward to the succeeding biennium until the project is completed and the final accounts are audited. No appropriations are requested in the proposed programme budget for 1988-1989 since this matter will be addressed in the context of the progress report to be submitted to the General Assembly at its forty-second session on the basis of which appropriate revised estimates will be developed.

2. Construction of conference facilities at United Nations buildings at the Economic Commission for Africa in Addis Ababa, Ethiopia

32.4 By section III of its resolution 39/236, the General Assembly approved, in principle, the construction of conference facilities at the Economic Commission for Africa at an estimated cost of \$73,501,000 and appropriated \$3,120,000 for the biennium 1984-1985 in order to formulate detailed designs. In accordance with the procedure outlined in paragraph 32.3, the appropriations relating to this project are placed in a construction account and any unexpended balance will be carried forward until the completion of the project. No appropriations are requested in the context of the proposed programme budget for 1988-1989 since this matter will be addressed in the context of a progress report to be submitted to the General Assembly at its forty-second session on the basis of which appropriate revised estimates will be developed.

B. Alterations and improvements

1. United Nations Headquarters, New York

32.5 The priority projects proposed for implementation at Headquarters during the biennium 1988-1989 at an estimated cost of \$7,361,400 (at revised 1987 rates) are described below. In the 1986-1987 biennium projects totalling \$3,747,100 (at 1987 rates) were deferred owing to the financial crisis. The proposals are based on a re-evaluation of priorities among the deferred projects and other urgent projects.

(a) General facilities projects (\$5,613,200)

(i) Repair, rehabilitation and water-proofing of concrete slabs in the Garage (\$1,631,600). Due to the penetration of salts during successive winters, the concrete floor slab in the second basement level of the Garage has deteriorated, resulting in hazardous conditions;

(ii) Modernization and improvement of electrical and mechanical systems and equipment (\$2,573,500). Based on a feasibility study completed in 1979, implementation of this programme commenced in 1982. Of the \$3,173,500 approved for this project in the biennium 1986-1987, work in the amount of \$1,793,100 has been deferred. The recommendations of the engineers are for the continuation of priority work in 1988-1989 on the electrical system (\$1,026,900); heating and air-conditioning systems (\$422,900); installation of monitoring and control systems for energy conservation (\$161,600); and elevator modernization of six elevators in the Secretariat building (\$962,100);

(iii) Improvement of security and safety. Installation of 20 closed-circuit television cameras in the Headquarters building (\$648,800). Implementation of this system would increase significantly both internal and perimeter surveillance, reduce the frequency of patrols and the need for continuous physical coverage of certain posts and permit further flexibility in redeploying manpower;

(iv) Improvement of communications and New York Computing Centre facilities (\$759,300): a. Computer room expansion (\$242,300). The present area is inadequate for the equipment which has increased significantly over the years and the overcrowding results in overheating beyond prescribed operational temperature limits; b. Uninterrupted power supply (\$108,600). Due to the extensive use of the facilities of the New York Computing Centre by offices both at Headquarters and overseas, an uninterrupted power source is essential to avoid the severe disruptions that now result from computer failure; c. Initial phase of the rehabilitation or replacement of dumbwaiter and conveyor for mail operations (\$408,400). The dumbwaiter and conveyor systems, essential elements in the effective functioning of the messenger service, are now old, and are practically inoperable and under continuous repair.

(b) Conference servicing operations (\$1,429,900)

A programme for the systematic and progressive replacement and upgrading of the electronic equipment in the conference rooms at United Nations Headquarters, endorsed by the General Assembly in its resolution 37/14 E of 16 November 1982, commenced in 1982. In the biennium 1986-1987 work scheduled for conference rooms 1 and 2, for which appropriations in the amount of \$1,294,900 were approved, has been deferred owing to the financial crisis, and rescheduled for the biennium 1990-1991. As a result of changing priorities, the following proposals are presented for the biennium 1988-1989: replacement and upgrading of electronic equipment, including voting system in the General Assembly Hall (\$885,200), in the Security Council consultation room (\$138,100) and replacement and upgrading of electronic equipment in the Trusteeship Council (\$406,600).

(c) Department of Public Information projects (\$318,300)

All of the projects proposed for implementation in the biennium 1988-1989 have been deferred from the biennium 1986-1987.

(i) Conversion and relocation of the television meeting centre, the videotape area and the satellite control area (\$253,900). The present meeting centre is not well designed and the videotape operations, in particular, are split between three separate areas resulting in inefficient utilization of equipment and staff resources. The estimated cost of upgrading the area would include demolition,

electrical power, lighting, supplementary heating, ventilating and air-conditioning, architectural work, cabinetry and furniture and furnishings.

2. United Nations Office at Geneva

32.6 The following high priority projects are proposed for implementation during the biennium 1988-1989 at an estimated cost of \$985,700 (at revised 1987 rates):

(a) Technical equipment (\$283,200)

Technical innovation relating to word-processing equipment for the stenographic units in Arabic, Chinese and Russian, proposed under section 29B, would require alterations and improvements in electrical wiring inter-connection, cabling, fire detection, security equipment and air-conditioning;

(b) Buildings

(i) The installation of word-processing equipment would require construction work such as masonry, ceilings carpentry and roof insulation (\$167,400);

(ii) Installation of a building evacuation alarm system in the Library and A.C. Committee wing and A.B. wing (\$72,800);

(iii) Installation of new interpretation booths in conference rooms VIII and IX (\$257,100). Two new booths need to be installed in each room, one because of the addition of Arabic as an official language and one for operation of the simultaneous interpretation and recording equipment (the operator at present must sit in the public gallery);

(iv) Provision of additional storage space for the Library owing to a major increase in the number of books (\$115,200). Additional space would be upgraded in the Library basement and the work to be carried out would provide for electricity, lighting, piping, heating and fire alarm protection;

(v) Reconditioning and renovation of the Hall in conference room III (\$90,000).

3. United Nations Office at Vienna (\$232,200)

32.7 In view of the financial crisis, alteration and improvements to premises approved for 1986-1987 have been deferred to 1988-1989. A provision of \$232,200 is requested for those projects proposed to be implemented in 1988-1989:

(i) Some improvements to the mezzanine balcony of the Rotunda (main entrance hall) for use by the Visitors' Services. A bookstand with United Nations publications and a small visitors' snack bar are planned (\$49,800);

(ii) Provision of additional storage space in the Documents Distribution Unit. At present documents and publications have to be stored on the floor of the working area during peak meeting periods. The Documents Unit is responsible for all servicing and distribution to United Nations and United Nations Industrial Development Organization (UNIDO) meetings (\$92,200);

(iii) The upgrading of installations in the United Nations and UNIDO conference rooms in building C by the addition of television and video outlets is requested (\$5,100);

(iv) A permanent Central facility for verbatim recording of United Nations and UNIDO meetings is requested (\$85,100). This would entail the preparation of an adequate room and the purchase and installation of non-expendable equipment for multi-channel recording. The present equipment at the Vienna International Centre is insufficient and does not render the expected recording quality level.

4. Economic and Social Commission for Asia and the Pacific (\$490,100)

32.8 The following projects are proposed for implementation during the biennium 1988-1989 at an estimated cost of \$490,100 (at revised 1987 rates):

(a) Installation of double glazing, solar reflective film throughout the building for external windows in order to reduce heat and energy consumption (\$200,000);

(b) Replacement of fluorescent light fittings with energy efficient tube in order to reduce electricity consumption (\$150,000);

(c) Installation of additional communication equipment to handle additional incoming lines for facsimile and dedicated circuit transmissions (\$125,000);

(d) Installation of public address system throughout the building for emergency evacuation and fire alarm (\$15,100).

5. Economic Commission for Africa (\$735,000)

32.9 The following projects are proposed, at an estimated cost of \$735,000, for implementation during the biennium 1988-1989:

(a) Movable partitions to overcome the shortage of rooms (\$66,000);

(b) Installation of new master lock and key control system (\$109,000);

(c) Installation of new telephone system to replace the present system installed in 1958 for Africa Hall and in 1978 for the new extension building (\$560,000).

C. Major maintenance

1. United Nations Headquarters, New York

32.10 A new 10-year programme for the decade 1986-1996 has been developed in respect of major maintenance of the premises and equipment at Headquarters. The following projects would be undertaken during the biennium 1988-1989:

\$US

(at revised 1987 rates)

Heating, ventilation and air-conditioning maintenance	509 000
Electrical maintenance	124 000
Plumbing maintenance	318 000
Replacement of carpets and drapes and upholstery work	147 000
Carpentry work	37 000
Painting	268 000
General maintenance	162 000
Asbestos abatement	382 000
Planning and design	<u>1 267 000</u>
Total	<u>3 214 000</u>

2. United Nations Office at Geneva

32.11 In accordance with the regular continuing programme, it is proposed that the following projects be implemented during the biennium 1988-1989 at an estimated cost of \$2,254,800 (at revised 1987 rates):

(a) Buildings (\$684,800)

(i) Reconditioning of sidewalk (\$49,400). Laying of new concrete foundation and new slabs of travertin needs to be carried out in order to avoid further deterioration of the ground around door 14;

(ii) Rebuilding of corridor subfloor - Building E (\$78,400). The flooring of this corridor has to withstand very heavy traffic, including electrically-powered vehicles operated by various services. The flooring is seriously damaged and continues to deteriorate. It is estimated that some 180 metres of corridor need to be refloored to withstand normal traffic conditions;

(iii) Replacement of asbestos covering and curtains - Conference room XVI (\$69,800). The present asbestos wall lining is prohibited by health standards and must therefore be replaced. The work proposed would involve the replacement of wall lining, including dressing and plastering, the painting of walls and the complete replacement of curtains, as required by their dilapidated condition;

(iv) Repair, refurbishing and painting of fronts of the Assembly building and Cour d'Honneur (\$385,700);

(v) General repair of sprinkler system and replanting of lawn (\$101,500). The new automatic sprinkler system in the Cour d'Honneur is malfunctioning with numerous leaks in the pipes requiring excavation, removal of existing pipes and laying of new pipes.

(b) Technical equipment (\$1,570,000)

(i) Reconditioning of interpretation booths in conference rooms VIII and IX and replacement of air conditioning (\$504,700). The five interpretation booths in each of these conference rooms were installed in 1968 and 1956, respectively, and have never been overhauled. This project will be undertaken in conjunction with the project discussed in paragraph 32.5 (b) to add two additional booths in each room. The replacement of the air-conditioning units in each room is also necessary;

(ii) Overhaul of the telephone exchange (\$115,700). It is recommended that a complete overhaul of the telephone exchange be undertaken so that the operational reliability of the present installation may be guaranteed until 1990 when it is expected that the present exchange will be replaced. A partial overhaul was undertaken in the biennium 1984-1985;

(iii) Replacement of electrical installations in the Library book store (\$115,700). The electrical installations in the Library book store are 50 years old and no longer comply with current safety standards. The time switches no longer work so that the economical use of the lighting over 10 levels is no longer possible. Furthermore, the 10 levels of the book store present a very serious fire hazard;

(iv) Replacement of heating in the Library book store (\$59,300). The 10 levels of the Library book store are heated by means of iron coil radiators installed in 1935. They have already undergone partial repair because of leaks, but in view of the risk of flooding the heating system will have to be replaced. This work would have to be carried out at the same time as the replacement of electrical installations in the store (see subpara. iii above);

(v) Replacement of power supply cables (\$182,100). The continuation of work on the replacement of main service cable units begun in the biennium 1984-1985. The cables are being replaced in stages depending on the urgency of the case and the ease with which the operation can be carried out. In 1988-1989 the work proposed would involve the replacement of 2,500 metres of wires, including the laying down of new cable racks and the installation of panels;

(vi) Overhaul of two tuito-compressors of refrigeration power plant (\$128,600). The two refrigerating units had 11,000 hours of operation;

(vii) Overhaul and general repair of electrical panels (\$26,700);

(viii) Replacement of electric wiring fittings and curtains (\$147,600);

(ix) Replacement of air-conditioning unit for interpretation booths in the Council room (\$104,200);

(x) Replacement of elevator (\$185,400).

3. United Nations Office at Vienna (\$90,000)

32.12 Under the terms of the agreement between the United Nations, the International Atomic Energy Agency, the United Nations Industrial Development Organization and the Government of Austria, each of the four parties to the Agreement is required to contribute \$25,000 annually to the common fund, and disbursements made for major repairs and replacement shall be reimbursed into the fund in equal shares by the parties during the subsequent year provided that neither party shall be required in any one calendar year to make a total payment in excess of \$150,000.

32.13 The cost of major repairs in 1987 is estimated at \$260,000, thus requiring a total contribution of \$65,000 for 1988 from the United Nations. An amount of \$90,000 is requested of which \$50,000 is recurrent representing the United Nations annual contribution to the common fund and \$40,000 non-recurrent appropriations relating to the United Nations share of the cost of major repairs in 1987 originally in excess of the annual contribution.

4. Economic and Social Commission for Asia and the Pacific (\$276,400)

32.14 In accordance with the established long-range maintenance programme, the major projects proposed for implementation during 1988-1989 at an estimated cost of \$270,400 (at revised 1987 rates) relate to electrical maintenance (\$79,400), maintenance of air-conditioning system (\$32,000), repainting (\$112,000), resurfacing of paved areas, floor tiling, replacement of window seals and repairs to marble cladding (\$31,000) and miscellaneous maintenance (\$16,000). A non-recurrent appropriation of \$6,000 is requested for water-proofing of the basement tunnel between the secretariat and the service buildings.

5. Economic Commission for Latin America and the Caribbean (\$112,900)

32.15 The estimated requirements (\$112,900) would cover expenditures related to long-range maintenance and repair (\$86,200) and a non-recurrent expenditure of \$26,700 relating to the conditioning of the plot, granted by the Government for ECLAC use, free of charge, to make up for the parking shortage. The amount of \$47,300, representing a growth over the maintenance base, relates to specific preventive actions to be undertaken in Santiago, a locality with high seismic activity.

6. Economic Commission for Africa (\$1,534,000)

32.16 In accordance with the major maintenance programme, an amount of \$400,000 would be required for the biennium 1988-1989. A non-recurrent appropriation of \$1,134,000 is also requested for the up-grading of Africa Hall in view of the delay of the construction project. The estimated requirements are broken down as follows: window repairs and restoration (\$225,000); elevator maintenance (\$552,000); plumbing (\$20,000); electrical replacement and repairs (\$70,000); replacement and repair of carpet and furniture (\$196,000) and miscellaneous maintenance (\$71,000).

7. Common services, Nairobi (\$50,000)

32.17 It is proposed to resurface 10-year-old roads within the United Nations complex at Nairobi at an estimated cost of \$50,000.