



Seventy-fifth session

Item 141 of the preliminary list*

Proposed programme budget for 2021**Proposed programme budget for 2021****Part XI****Capital expenditures****Section 33****Construction, alteration, improvement and major maintenance**

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* A/75/50.

** In keeping with paragraph 11 of resolution 72/266 A, the part consisting of the post and non-post resource requirements is submitted through the Advisory Committee on Administrative and Budgetary Questions for the consideration of the General Assembly.



Overview

- 33.1 The resource requirements for capital expenditure-related activity, consisting of alteration and improvement to, and major maintenance of, the principal properties and infrastructure of the United Nations worldwide are set out in the present section. This includes the modernization of existing buildings and installations. Resources are requested centrally under this section to ensure a coherent and systematic approach to facilities management, major maintenance and construction as well as information and communications technology operations. Section 33 does not cover requirements for post or post-related costs for the administration and management of the activities proposed in the present section; those costs are included under the respective sections of the proposed programme budget for 2021 for United Nations Headquarters, the United Nations Office at Geneva, the United Nations Office at Vienna, the United Nations Office at Nairobi, the Economic Commission for Latin America and the Caribbean (ECLAC), the Economic and Social Commission for Asia and the Pacific (ESCAP), the Economic Commission for Africa (ECA) and the Economic and Social Commission for Western Asia (ESCWA), with the exception of general temporary assistance positions that have been approved by the General Assembly in respect of specific time-bound capital projects.
- 33.2 The criteria used to decide whether a project is categorized under alteration and improvement work or under major maintenance work reflect the International Public Sector Accounting Standards (IPSAS) policy with respect to property management, and are as follows:
- (a) Projects that are capital-intensive and of a structural nature that would substantially alter or improve facilities or infrastructure, whether physical or information technology, are classified under alteration and improvement;
 - (b) Projects to repair or replace existing installations (e.g. heating, ventilation and air conditioning) and systems (e.g. electrical, information technology and security), or to increase property value and/or extend the useful life of an asset, are classified under major maintenance.
- 33.3 With regard to the major maintenance component of the proposals set out in section 33, the majority of projects are recurrent, reflecting ongoing activities to ensure that buildings are maintained in good working order and that the physical and information technology infrastructure is robust, mitigating disruption of operational services. Conversely, alteration and improvement work typically consists of one-time, non-recurrent projects that, owing to their scale and complexity, may span more than one year (multi-year projects). In addition, pursuant to the decision of the General Assembly in its resolution [74/263](#) that the annual repayments to the host country of the loans related to the strategic heritage plan at the United Nations Office at Geneva will be funded under the regular budget until decided otherwise by the Assembly, the alteration and improvement component of the proposals under section 33 includes a provision for those loan repayments.
- 33.4 At Headquarters, the projects proposed under section 33 fall under the responsibility of the Division of Administration, New York, of the Department of Operational Support and the Office of Information and Communications Technology, as appropriate. The administrative services at Geneva, Vienna and Nairobi and the regional commissions are responsible within their respective spheres for the implementation of the projects under this section and the administration of related resources. The proposed projects relating to the safety and security of the United Nations premises in all main locations will be implemented in close coordination with the Department of Safety and Security.
- 33.5 In accordance with General Assembly resolutions [72/266 B](#) and [74/263](#), the Global Asset Management Policy Service (in the Field Operations Finance Division of the Office of Programme Planning, Finance and Budget in the Department of Management Strategy, Policy and Compliance) is responsible for the provision of guidance, support and technical advice to offices away from Headquarters and the regional commissions with regard to the planning, management and monitoring of their major construction projects.
- 33.6 With regard to the preparation of the proposed programme budget for 2021, the Global Asset Management Policy Service reviewed the proposed activities for which resources would be requested

under section 33 for each of the offices away from Headquarters and the regional commissions, providing technical guidance and advice, as necessary, to ensure that project planning conforms to established policies and practices, in respect of the properties of the Organization and their effective overall management.

- 33.7 The Secretary-General, in his most recent report on the strategic capital review ([A/72/393](#)), presented an update on the capital maintenance programme initially presented in his previous report ([A/70/697](#)), including an updated list of near-term proposed capital projects to be undertaken at the United Nations Office at Geneva, the United Nations Office at Nairobi, ECA, ESCAP and ECLAC. In line with the recommendation of the Advisory Committee on Administrative and Budgetary Questions in paragraph XI.17 of its report [A/70/7](#), endorsed by the General Assembly in its resolution [70/247](#), that it was not appropriate to include the preliminary resource estimates for projects identified in the strategic capital review in the proposed programme budget, no resources for such projects, including for the corresponding project management teams under the respective budget sections other than section 33, are included in the proposed programme budget for 2021. Resource requirements for 2021, and corresponding project management teams, for those major construction projects (the strategic heritage plan at the United Nations Office at Geneva, the replacement of office blocks A to J at the United Nations Office at Nairobi, the renovation of Africa Hall at ECA, the seismic mitigation retrofit and life-cycle replacements project at ESCAP and the renovation of the North Building at ECLAC) will be presented in the upcoming annual progress reports of the Secretary-General to be presented at the main part of the seventy-fifth session of the General Assembly. As requested by the Assembly in section XIV (Addressing the deteriorating conditions and limited capacity of the conference services facilities at the United Nations Office at Nairobi) of its resolution [74/263](#), the Secretary-General will also conduct a needs assessment and explore options that maximize efficiency and cost-effectiveness, taking into consideration the future needs of the United Nations Office at Nairobi conference facilities, and will submit a report to the Assembly at its seventy-fifth session.
- 33.8 The Office of Information and Communications Technology provides central leadership in the establishment and implementation of Organization-wide information and communications technology strategy and standards and ensures the efficient utilization of resources in the modernization of information systems and the improvement of information and communications services. The Office sets the overall strategic direction and provides enterprise systems and infrastructure with a view to achieving coherence and coordination. In that context, the Office of Information and Communications Technology is responsible for centrally administering projects to upgrade the global network infrastructure in offices away from Headquarters and the regional commissions through the implementation of the enterprise network project, which is aimed at standardizing the network infrastructure equipment and bringing all networks worldwide to the same standard of functionality, quality and reliability.

Proposed resource requirements for 2021

Overview of resources

- 33.9 The overall resources proposed for 2021 for this section amount to \$19,461,200 before recosting, reflecting a net decrease of \$51,584,900 (or 72.6 per cent) compared with the appropriation for 2020. Resource changes result from two factors, namely: (a) technical adjustments; and (b) new and expanded mandates, explained below.
- 33.10 The distribution of resources is reflected in table 33.1.

Part XI Capital expenditures

**Table 33.1
Evolution of financial resources by component and main category of expenditure**

(Thousands of United States dollars)

	2019 expenditure	2020 appropriation	Changes					2021 estimate (before recosting)	2021 estimate (after recosting)	2021 estimate (before recosting)	2021 estimate (after recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage				
A. Alteration, improvement and major maintenance programmes											
1. Headquarters											
Alteration and improvement	1 966.3	685.0	–	–	(279.8)	(279.8)	(40.8)	405.2	7.7	412.9	
Major maintenance	17 519.1	2 868.4	–	–	38.3	38.3	1.3	2 906.7	55.2	2 961.9	
Subtotal	19 485.4	3 553.4	–	–	(241.5)	(241.5)	(6.8)	3 311.9	62.9	3 374.8	
2. Geneva											
Alteration and improvement ^a	42 021.7	38 187.3	(34 231.4)	–	(6.4)	(34 237.8)	(89.7)	3 949.5	66.1	4 015.6	
Major maintenance	6 409.1	1 018.6	–	–	6.4	6.4	0.6	1 025.0	17.2	1 042.2	
Subtotal	48 430.8	39 205.9	(34 231.4)	–	–	(34 231.4)	(87.3)	4 974.5	83.3	5 057.8	
3. Vienna											
Alteration and improvement	865.6	548.1	–	–	(17.7)	(17.7)	(3.2)	530.4	9.0	539.4	
Major maintenance	646.9	639.4	–	–	17.7	17.7	2.8	657.1	11.2	668.3	
Subtotal	1 512.5	1 187.5	–	–	–	–	–	1 187.5	20.2	1 207.7	
4. Nairobi											
Alteration and improvement	7 106.1	10 131.2	(9 169.6)	–	44.0	(9 125.6)	(90.1)	1 005.6	41.7	1 047.3	
Major maintenance	1 779.5	154.0	–	–	(44.0)	(44.0)	(28.6)	110.0	4.6	114.6	
Subtotal	8 885.6	10 285.2	(9 169.6)	–	–	(9 169.6)	(89.2)	1 115.6	46.3	1 161.9	
5. ESCAP											
Alteration and improvement	5 192.0	6 067.2	(5 503.5)	–	448.2	(5 055.3)	(83.3)	1 011.9	16.2	1 028.1	
Major maintenance	11.9	448.2	–	–	(448.2)	(448.2)	(100.0)	–	–	–	
Subtotal	5 203.9	6 515.4	(5 503.5)	–	–	(5 503.5)	(84.5)	1 011.9	16.2	1 028.1	
6. ECLAC											
Alteration and improvement	1 013.3	640.0	(103.3)	–	167.2	63.9	10.0	703.9	16.9	720.8	
Major maintenance	802.5	377.2	–	–	(167.2)	(167.2)	(44.4)	210.0	5.1	215.1	
Subtotal	1 815.8	1 017.2	(103.3)	–	–	(103.3)	(10.2)	913.9	22.0	935.9	
7. ECA											
Alteration and improvement	14 144.3	8 928.4	(7 577.1)	–	107.4	(7 469.7)	(83.7)	1 458.7	32.8	1 491.5	
Major maintenance	1 266.1	107.4	–	–	(107.4)	(107.4)	(100.0)	–	–	–	
Subtotal	15 410.4	9 035.8	(7 577.1)	–	–	(7 577.1)	(83.9)	1 458.7	32.8	1 491.5	

Section 33 Construction, alteration, improvement and major maintenance

	2019 expenditure	2020 appropriation	Changes					2021 estimate (before recosting)	2021 estimate (after recosting)	
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage			Recosting
8. ESCWA										
Alteration and improvement	256.1	245.7	–	–	–	–	–	245.7	4.7	250.4
B. United Nations enterprise network										
	1 034.8	–	–	–	5 241.5	5 241.5	100.0	5 241.5	99.6	5 341.1
Total	102 035.3	71 046.1	(56 584.9)	–	5 000.0	(51 584.9)	(72.6)	19 461.2	388.0	19 849.2

^a Includes an amount of \$2,568,200 for the annual repayments of the loans related to the strategic heritage plan at the United Nations Office at Geneva.

Technical adjustments

33.11 Resource changes totalling \$56,584,900 reflect the removal, for the reason explained in paragraph 33.7 above, of non-recurrent requirements approved for 2020 by the General Assembly in its resolution 74/263 relating to: (a) the strategic heritage plan at the United Nations Office at Geneva (\$34,231,400); (b) the replacement of office blocks A to J at the United Nations Office at Nairobi (\$9,169,600); (c) the seismic mitigation retrofit and life-cycle replacements project at ESCAP premises in Bangkok (\$5,503,500); (d) the renovation of the North Building at ECLAC in Santiago (\$103,300); and (e) the renovation of Africa Hall at ECA (\$7,577,100).

Other changes

33.12 The resources under section 33 undergo reprogramming, including redistribution for each budget period, because they cover a portfolio of activities, only a portion of which give rise to recurrent requirements, with the remainder being new or multi-year projects for specific capital work. Each proposed programme budget for a new budget period reflects the completion of non-recurrent activities and the introduction of newly programmed, non-recurrent activities. The projects proposed to be funded under this section are based on critical needs for the budget period.

33.13 Resource changes of \$5,000,000 reflect the requirements for the United Nations enterprise network to ensure the funding of the centralized licence support to cover the existing standardized switches and routers, which are installed at each duty station and at Headquarters (\$2,000,000); and for the upgrade of the network infrastructure at Headquarters, in offices away from Headquarters and in the regional commissions (\$3,000,000).

Nature of proposed activities

33.14 Table 33.2 breaks down the resource requirements related to projects proposed under the present section under alteration and improvement and major maintenance into: (a) multi-year phased projects; (b) new activities; or (c) recurrent activities. The breakdown by subcategory allows the aggregate portfolio of activities proposed under section 33 to be viewed in terms of nature and duration.

Table 33.2
Nature of projects proposed for 2021 by location (before recosting)

(Thousands of United States dollars)

<i>Description</i>	<i>Headquarters</i>	<i>Geneva</i>	<i>Vienna</i>	<i>Nairobi</i>	<i>ESCAP</i>	<i>ECLAC</i>	<i>ECA</i>	<i>ESCWA</i>	<i>Enterprise network</i>	<i>Total</i>
Multi-year phased projects ^a	405.2	2 568.2	–	428.6	1 011.9	–	1 458.7	–	–	5 872.6
New activities for 2021	2 906.7	1 381.3	–	217.0	–	913.9	–	–	–	5 418.9
Recurrent activities	–	1 025.0	1 187.5	470.0	–	–	–	245.7	5 241.5	8 169.7
Total	3 311.9	4 974.5	1 187.5	1 115.6	1 011.9	913.9	1 458.7	245.7	5 241.5	19 461.2

^a Includes an amount of \$2,568,200 for the annual repayments of the loans related to the strategic heritage plan at the United Nations Office at Geneva.

33.15 As illustrated in table 33.2, new activities (\$5,418,900) account for 27.8 per cent, recurrent activities (\$8,169,700) account for 42.0 per cent and the continuation of multi-year projects (\$5,872,600) accounts for 30.2 per cent of the total proposed resource requirements for 2021.

A. Alteration, improvement and major maintenance programmes

1. Headquarters

Resource requirements (before recosting): \$3,311,900

33.16 The total provision of \$3,311,900 at Headquarters consists of: (a) \$405,200 for alteration and improvement, which would cover the improvement of facilities and general infrastructure; and (b) \$2,906,700 for major maintenance, which would cover major maintenance of facilities and general infrastructure.

2. United Nations Office at Geneva

Resource requirements (before recosting): \$4,974,500

33.17 The total provision of \$4,974,500 for the United Nations Office at Geneva consists of \$3,949,500 for alteration and improvement and \$1,025,000 for major maintenance projects. The provision of \$3,949,500 under alteration and improvement includes an amount of \$2,568,200 (2,501,430 Swiss francs) for the annual repayments to the host country of the loans related to the strategic heritage plan in line with General Assembly resolution [74/263](#).

33.18 The selection of the proposed requirements for 2021 has been made in a strategic manner and in close consultation with the project team managing the planning works for the strategic heritage plan, thereby ensuring that the works would not need to be redone in the context of the strategic heritage plan and that the selected works address the essential needs of the Palais des Nations while the renovation is under way. The selection of the proposed requirements took into account the considerable maintenance challenges faced and the need to:

(a) Ensure the health, safety and security of the delegates, staff, contractors and visitors at the Palais;

- (b) Maintain business continuity and the operability of the annex buildings and reduce the risk of failure and of the closure of office and meeting areas during the implementation of the strategic heritage plan, as planned;
- (c) Make the appropriate investment in the regular upkeep of the current infrastructure in areas that would not be addressed by the strategic heritage plan;
- (d) Enhance the efficient and effective use of available space in the annex buildings by maximizing its office accommodation capacity to consolidate more entities in the Palais grounds and reduce the operating cost.

33.19 The projects related to information and communications technology infrastructure cover two broad areas. The first is improving the information security posture of the United Nations Office at Geneva and keeping the critical network security components in a good state of repair by replacing core network firewalls and Wi-Fi network segmentation. The second is replacing and integrating communications equipment by replacing the unified communications infrastructure, integrating videoconferencing end points into enterprise tools and upgrading videoconferencing and audio distribution systems in conference rooms.

33.20 With regard to alteration and improvement, the provision of \$3,949,500 would cover the following:

(United States dollars)

(a) Improvement of facilities and general infrastructure ^a	3 134 500
(b) Improvement of information and communications technology infrastructure	815 000
Total	3 949 500

^a Includes an amount of \$2,568,200 for the annual repayments of the loans related to the strategic heritage plan at the United Nations Office at Geneva.

33.21 With regard to major maintenance, the provision of \$1,025,000 would cover the continuing maintenance programme to address structural deficiencies and urgent repairs for the safe, reliable and efficient operation of facilities.

3. United Nations Office at Vienna

Resource requirements (before recosting): \$1,187,500

33.22 The total provision of \$1,187,500 consists of \$530,400 for alteration and improvement and \$657,100 for major maintenance.

33.23 The resources requested for 2021 would cover the share of the United Nations Office at Vienna of the cost of improving and maintaining the Vienna International Centre, which is managed by the United Nations Industrial Development Organization on a cost-shared basis through an agreement between the organizations based at the Centre and the host Government (with regard to major maintenance projects). The requested amount is calculated on the basis of the current share of the United Nations Office at Vienna, which is 22.7 per cent of the total alteration, improvement and major maintenance requirements. This ratio is calculated on the basis of a composite of the space, staff and workload of the four organizations in determining the respective share of costs.

33.24 Under alteration and improvement, the provision of \$530,400 would cover the contribution of the United Nations Office at Vienna to the Common Buildings Management Fund based on the agreement between the organizations based at the Vienna International Centre in order to cover the cost of improvement of facilities and general infrastructure.

33.25 Under major maintenance, the provision of \$657,100 would cover the contribution of the United Nations Office at Vienna to the Common Fund for Financing Major Repairs and Replacements based

on the agreement between the host Government and the organizations based at the Vienna International Centre in order to cover the cost of major maintenance of facilities and general infrastructure.

4. United Nations Office at Nairobi

Resource requirements (before recosting): \$1,115,600

33.26 The total provision of \$1,115,600 consists of \$1,005,600 for alteration and improvement and \$110,000 for major maintenance.

33.27 With regard to alteration and improvement, the provision of \$1,005,600 would cover the following:

(United States dollars)

(a) Improvement of facilities and general infrastructure	845 600
(b) Improvement of information and communications technology infrastructure	160 000
Total	1 005 600

33.28 The resources under improvement of facilities and general infrastructure would cover the upgrade of roads and parking, electrical upgrades for business continuity and resilience, disability inclusion-related works and office space partitioning. The resources under improvement of information and communications technology infrastructure would increase the capacity of networks and the reliability of the system.

33.29 With regard to major maintenance, the provision of \$110,000 would cover the following:

(United States dollars)

(a) Major maintenance of facilities and general infrastructure	50 000
(b) Major maintenance of safety and security installations	60 000
Total	110 000

33.30 The resources would cover electrical remedial and security improvement works.

5. Economic and Social Commission for Asia and the Pacific

Resource requirements (before recosting): \$1,011,900

33.31 The total provision of \$1,011,900 consists entirely of alteration and improvement and would cover the following:

(United States dollars)

(a) Improvement of safety and security installations	291 900
(b) Improvement of facilities and general infrastructure	720 000
Total	1 011 900

33.32 The resources under improvement of facilities and general infrastructure would cover the modernization of the secretariat elevators and the renovation of the audiovisual systems at the United Nations Conference Centre in Bangkok. The resources under improvement of safety and security installations would cover a new visitors' entrance and security screening facility at the Conference Centre.

6. Economic Commission for Latin America and the Caribbean

Resource requirements (before recosting): \$913,900

33.33 The total provision of \$913,900 consists of \$703,900 for alteration and improvement and \$210,000 for major maintenance.

33.34 With regard to alteration and improvement, the provision of \$703,900 would cover the following:

(United States dollars)

(a) Improvement of safety and security installations	38 200
(b) Improvement of facilities and general infrastructure	665 700
Total	703 900

33.35 The resources under improvement of security and safety installations would cover disability inclusion-related works. The resources under improvement of facilities and general infrastructure would cover engineering services for structural repairs at the main ECLAC building, a water management system, the refurbishment of the Celso Furtado conference room, the upgrade of the fire suppression system and the refurbishment of the public restrooms.

33.36 With regard to major maintenance, the provision of \$210,000 would cover major maintenance of facilities and general infrastructure, including access control software and hardware.

7. Economic Commission for Africa

Resource requirements (before recosting): \$1,458,700

33.37 The total provision of \$1,458,700 consists entirely of alteration and improvement and would cover the following:

(United States dollars)

(a) Improvement of safety and security installations	79 500
(b) Improvement of facilities and general infrastructure	1 379 200
Total	1 458 700

33.38 The resources under improvement of safety and security installations would cover safety and security access control technology, infrastructure and parking systems in ECA buildings and the site perimeter, K-9 facility upgrades, new warehousing storage for firefighting trucks and equipment and other security improvement works. The resources under improvement of facilities and general infrastructure would cover consultancy services for the office space optimization and strategic capital review projects at ECA, focusing on the buildings in the Congo and the Niger.

8. Economic and Social Commission for Western Asia

Resource requirements (before recosting): \$245,700

33.39 The total provision of \$245,700 consists entirely of alteration and improvement and would cover the improvement of safety and security facilities installed during the implementation of the standardized access control project.

B. United Nations enterprise network

Resource requirements (before recosting): \$5,241,500

- 33.40 The enterprise network project is administered by the Office of Information and Communications Technology. The procurement of equipment, such as standardized switches and routers, is undertaken centrally to the extent possible in order to qualify for bulk discounts, and the equipment is installed at each duty station to bring the local network up to the standard at Headquarters.
- 33.41 Pursuant to the decision of the General Assembly in its resolution [74/262](#) on the budget for information and communications technology capital expenditures, no resources are available in 2020 under section 33 for the enterprise network. A provision of \$5,241,500 is proposed for the recurrent activities of the enterprise network in 2021 to cover the following:
- (a) An amount of \$3,000,000 for the upgrade of the enterprise network infrastructure at Headquarters, in offices away from Headquarters and in the regional commissions. The upgrade would address existing capability gaps in the systems, including the availability and reliability of the core network equipment and hosting, and would strengthen information security, thereby enhancing protection from cyberattacks. In addition, the upgrade would provide enhanced Wi-Fi infrastructure that supports mobile devices at each duty station, improving connectivity for all users, including staff and delegates. A modern convergence of wired and wireless technology provides enhanced connectivity for all users and enables staff to work from anywhere, thereby enhancing productivity and collaboration. Given the criticality of the enterprise network for the ability of the United Nations to deliver on its mandates and ensure its effective operation, protection from cyberattacks is essential for resilience and business continuity;
 - (b) An amount of \$1,341,500 for the existing consolidated maintenance contract at United Nations Headquarters, in offices away from Headquarters and in the regional commissions. The contract ensures full coverage of network and telephone equipment and guarantees the same level of service in each duty station, which has become increasingly important owing to the growing requirements of central enterprise applications. There has been an increase in the volume and value of the equipment and systems covered by the maintenance contract based on the needs for replacement and consolidation;
 - (c) An amount of \$900,000 for maintenance and renewal of the Check Point firewall software at Headquarters, in offices away from Headquarters and in the regional commissions. Given the criticality of the global information and communications technology network for the operations of the entire Secretariat, information security and protection from cyberattacks are essential. The requested resources are for the software necessary to keep the Organization's firewalls updated to protect the entire system from attacks and leakage.
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