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Proposed programme budget for 2022

Progress in the renovation of Africa Hall at the Economic Commission for Africa in Addis Ababa

Fourteenth report of the Advisory Committee on Administrative and Budgetary Questions on the proposed programme budget for 2022

I. Introduction

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General on progress in the renovation of Africa Hall at the Economic Commission for Africa (ECA) in Addis Ababa ([A/76/308](#)). During its consideration of the report, the Advisory Committee met with representatives of the Secretary-General online, who provided additional information and clarification, concluding with written responses dated 17 November 2021.

2. The report of the Secretary-General, submitted pursuant to section X of General Assembly resolution [75/253](#) A, provides an update on the project since the issuance of the previous progress report of the Secretary-General ([A/75/319](#)), including on design development, procurement activities, project governance, risk management, progress in construction and the status of voluntary contributions. The report also contains an updated project schedule and a revised cost plan. The Advisory Committee, upon enquiry, was provided with a comparison between the revised cost plan contained in the most recent report of the Secretary-General and the cost plan originally approved by the General Assembly in its resolution [70/248](#) A, which is included as annex I to the present report.

II. Progress in the renovation of Africa Hall

Cooperation with the Government of the host country and other Member States

3. The Secretary-General indicates that, following the conclusion of an agreement with the Government of Ethiopia enabling the seamless importation of goods and services for the project, there has been positive and effective cooperation with local authorities in support of the project ([A/76/308](#), para. 32). **The Advisory Committee**



expresses its gratitude to the host country for its continuing support to ECA and trusts that the Secretary-General will continue to engage with the host country to ensure the success of the project.

4. The Secretary-General also provides information on his approach to seeking voluntary contributions for the project, including through the promotion of the project at large events and conferences which, due to the impact of the coronavirus disease (COVID-19) pandemic, had been cancelled during the reporting period, as well as through the development of a sustainable resource mobilization strategy and the hiring of a resource mobilization expert (*ibid.*, paras. 21 (c), 33 and 36). **The Committee encourages the Secretary-General to also continue to engage with other Member States to seek voluntary contributions, including in-kind contributions, and other forms of support for the project.**

5. Upon enquiry, the Advisory Committee was informed that the key elements of the resource mobilization strategy to be completed by the expert by the end of 2021 included: (a) carrying out an analysis of strengths, weaknesses, opportunities and threats related to the Africa Hall project, with a view to identifying elements to attract donor interest; (b) mapping over 150 lead parties and prioritizing such leads through available contact information and desk research; (c) collecting business information and developing outreach plans for the most viable leads based on the mapping exercise in point (b); (d) setting up 12 to 15 relationships with identified leads to determine those which might provide contributions; and (e) developing a timebound action plan with an assignment of tasks to ECA task owners. The Committee was further informed that the two staff members of the ECA Partnerships and Resource Mobilization Section did not have the required expertise to deliver the above services and that the engagement of the expert in 2021 came at a cost of \$33,600. **The Advisory Committee is not convinced of the necessity to hire outside expertise to carry out the aforementioned tasks, expresses its concern that the implementation of key aspects of the ECA resource mobilization strategy is not being conducted in-house and trusts that all efforts will be made by ECA going forward to mobilize voluntary contributions using existing staff resources.**

Project governance and management

6. In his report, the Secretary-General provides details on the project governance structure, including the meetings of the stakeholders committee and the Advisory Board that were held during the reporting period (*ibid.*, paras. 8–13). The project owner continues to be the Executive Secretary of ECA, and the governance structure for the overall management of the project comprises: (a) meetings of the stakeholders committee to keep the project owner and key organizational stakeholders updated and informed about current project progress and risk exposure, and to support their decision-making; (b) meetings of the Advisory Board to provide the project owner with recommendations on how to protect the project and its implementation; (c) coordination with Headquarters through regular meetings with the Global Asset Management Policy Service of the Office of Programme Planning, Finance and Budget on various project management functions, including on change management and status reporting, technical guidance and advice, as well as on lessons learned and best practices from other ongoing capital construction projects; and (d) consultations with an international professional firm supporting the Global Asset Management Policy Service in providing independent risk management services to the project owner (*ibid.*, paras. 14–16).

7. With respect to the ECA project management team, the report of the Secretary-General lists the temporary positions approved by the General Assembly in its resolution [70/248 A](#), namely, a Project Manager (P-5), reporting to the project

executive, the Director of Administration of ECA, and a project team comprising an Architect/Engineer (P-4), a Procurement Officer (P-3), an Architectural/Civil/Structural Engineer (National Professional Officer), a Mechanical/Electrical Engineer (National Professional Officer), a Clerk of Works (National Professional Officer), a Finance and Budget Assistant (Local level), a Logistics and Shipping Assistant (Local level) and an Administrative Assistant (Local level). The Secretary-General also indicates that a temporary position of Project Coordinator (P-4) continues to be embedded with the Global Asset Management Policy Service, providing project support from Headquarters, and that the recruitment of the temporary position of Contracts Manager (P-3) approved by the General Assembly in its resolution 75/253 A is well advanced, with onboarding of the candidate expected by the end of 2021. The Secretary-General notes in his report that, to ensure the continuation of appropriate day-to-day management of the project, the dedicated project positions will continue until the forecasted date of substantial completion of the project in September 2023 (*ibid.*, paras. 17–20). Upon enquiry, the Advisory Committee was provided with a consolidated list of dedicated project management staffing resources for 2022, as detailed in table 1.

Table 1
Economic Commission for Africa project staffing, 2022

<i>Dedicated position</i>	<i>Level</i>	<i>Approved from</i>	<i>Status of recruitment</i>	<i>Status date</i>	<i>Proposed for continuation in 2022?</i>
Project Manager	P-5	7/2015	Filled	3/2016	Yes
Architect/Engineer	P-4	7/2016	Filled	8/2017	Yes
Procurement Officer	P-3	7/2016	Discontinued/vacant		No
Contract Manager	P-3	7/2021	Candidate selected	12/2021	Yes
Architectural/Civil/Structural Engineer	NOC	7/2016	Filled	9/2016	Yes
Mechanical/Electrical Engineer	NOC	7/2016	Filled	2/2017	Yes
Clerk of Work	NOB	7/2016	Filled	3/2017	Yes
			Vacant	10/2018	
			Filled	7/2021	
Finance and Budget Assistant	G-7	7/2016	Filled	3/2017	Yes
			Vacant (onboarding)	8/2021	
Logistics and Shipping Assistant	G-7	7/2016	Filled	8/2016	Yes
			Vacant (under recruitment)	12/2020	
Administrative Assistant	G-6	7/2015	Filled	3/2016	Yes
Project Coordinator at Headquarters (50 per cent with ESCAP)	P-4	1/2017	–	–	Yes
Security Officer 1	G-4	10/2017	Filled	9/2017	Yes

<i>Dedicated position</i>	<i>Level</i>	<i>Approved from</i>	<i>Status of recruitment</i>	<i>Status date</i>	<i>Proposed for continuation in 2022?</i>
Security Officer 2	G-4	10/2017	Filled	8/2017	Yes
Security Officer 3	G-4	10/2017	Filled	10/2017	Yes
Security Officer 4	G-4	10/2017	Filled	08/2017	Yes
Security Officer 5	G-4	10/2017	Filled	10/2017	Yes
Security Officer 6	G-4	10/2017	Filled	8/2017	Yes

Abbreviations: ESCAP, Economic and Social Commission for Asia and the Pacific; NOB, National Professional Officer, level B; NOC, National Professional Officer, level C.

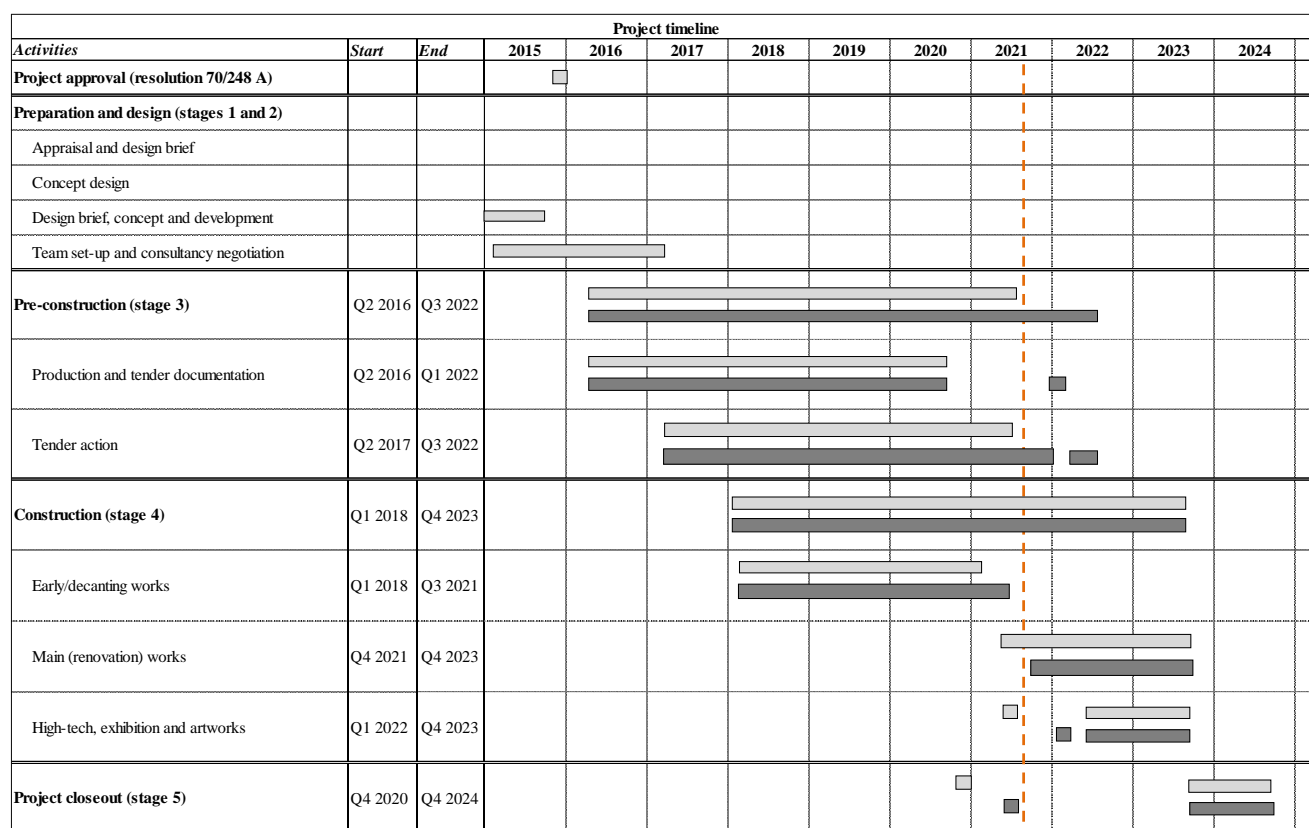
8. The information provided indicates that the position of Procurement Officer (P-3) is vacant and not proposed for continuation in 2022, and that the position of Logistics and Shipping Assistant (Local level), currently under recruitment, has been vacant since December 2020 and is proposed for continuation in 2022. **The Advisory Committee notes the proposed discontinuation of the position of Procurement Officer (P-3) in 2022. Taking into consideration that procurement complications have been a major cause of project delays, the Committee trusts that an assessment will be carried out on the need for the position and an update will be provided in the next progress report. The Committee also notes the nearly year-long vacancy of the position of Logistics and Shipping Assistant (Local level) and trusts that ECA will take appropriate measures to fill this position and will provide an update in the context of the next progress report.**

9. In paragraphs 21 and 22 of his report, the Secretary-General also provides information on the consultants engaged in support of the project, including one exhibition curator, one artwork restoration expert and one expert in resource mobilization (see paras. 4 and 5 above). It is also noted that ECA has amended the scope of services with the lead consultancy firm to reflect the extended project duration, as well as to include remote service delivery as a result of the COVID-19 pandemic.



Project schedule and risk management

10. In paragraphs 2 to 7 of his report, the Secretary-General outlines the project objectives and progress made at the time of drafting the report; figure III of the report illustrates the actual progress and updated project schedule as at 30 June 2021 (ibid., para. 57). The Secretary-General indicates that the project implementation strategy comprises the following parts: (a) early decanting works (moving out); (b) main renovation; (c) conference and information technology systems; (d) artwork restoration; and (e) the permanent exhibition (ibid., para. 37). The Advisory Committee, upon enquiry, received an amended version of the project schedule chart presented in the report of the Secretary-General (ibid., figure III), as detailed in the figure below, which indicates the expected date of completion of procurement processes for the main parts of the renovation project.

Economic Commission for Africa project schedule, with expected start and end dates of procurement awards



Legend:

-  Project schedule from the previous report of the Secretary-General (A/75/319)
-  Project schedule from the current report of the Secretary-General (A/76/308), referring to September 2021

11. The Advisory Committee notes that the information on contract award dates for the various stages of the project is presented on a quarterly basis and without a sufficient amount of detail provided on the exact start and end dates of a phase, or comparative information by month. **The Advisory Committee recommends that the General Assembly request the Secretary-General to present in future progress reports for ECA, as well as in other progress reports for other United Nations construction projects, the project schedule in both chart and tabular form, with dates for the individual stages and substages, explanations regarding any schedule delays and other pertinent information.**

12. With regard to early decanting works, following COVID-19-related disruptions, decanting recommenced and was substantially completed in July 2021, with commercial tenants being moved out of the Africa Hall Building at the time of writing (*ibid.*, para. 38). The Advisory Committee was informed, upon enquiry, that remaining tenants would be moved out of the building by the end of 2021. During its consideration of the previous progress report (A/75/319), the Advisory Committee was informed that the early decanting contractor's poor technical understanding and planning delays had caused slippages in the implementation schedule of the early works component, originally due for completion in October 2019, and that the contractor had submitted various claims for reimbursement, which were being considered by ECA (A/75/7/Add.15, paras. 9 and 10). Upon enquiry, the Committee was informed that ECA, in consultation with the Office of Legal Affairs and the Procurement Division at Headquarters, had decided not to recompense the early

decanting works contractor on the grounds that the claims could not be substantiated, and that ECA was in the process of reviewing additional claims submitted by the contractor for recompense for exigencies caused by the COVID-19 pandemic. **The Advisory Committee trusts that information on any potential recoveries of such claims and implications thereof for overall project resources will be provided in the context of the next progress report. The Committee is also of the view that the Office of Legal Affairs should carry out a review of prior litigation cases and the related procurement contracts which were used by the Organization so as to assess how best to mitigate the costs of potential litigation and contractor claims.**

13. With respect to the main renovation works, the Secretary-General indicates in his report that, following the termination in February 2020 of the previous contract for the main renovation works, resulting in a 22-month project completion delay to September 2023, the solicitation process was relaunched in March 2020 using an innovative procurement method which comprised a multistage request for proposal process with dialogue. This allowed for the identification of satisfactory qualified bids and an estimated contract award date during the fourth quarter of 2021 (A/76/308, para. 39). The Advisory Committee was informed, upon enquiry, that the multistage request for proposal process with dialogue differed from the standard request for proposal process in that it allowed for bidder interaction through the submission of interim technical and legal proposals for pre-qualification before the submission of final offers. For bidders whose proposals passed the interim evaluation stage, the Organization entered into further dialogue on an individual basis to enable the bidders to clarify any technical aspects of their final proposals. With the submission by bidders of interim technical and legal proposals, the process also allowed the United Nations to identify at an early stage any items which might inordinately increase the cost or risk of the project, and to provide clarifications throughout the tender phase. **The Advisory Committee trusts that an update on the status of the contract award for the main renovation works will be provided to the General Assembly at the time of its consideration of the present report.**

14. The Secretary-General further indicates that, as a result of lessons learned from the bankruptcy of the previous main renovation works contractor, the Organization is currently carrying out background checks on the most responsive bidders, with the aim of ensuring financial performance requirements, and that the delayed expected award date, as compared with the earlier projection of April 2021, will not affect scheduled project completion (ibid., paras. 4 and 39). Upon enquiry, the Advisory Committee was informed that because the additional financial performance background checks were technically demanding and took longer to complete than initially planned, ECA had decided not to perform the checks for all bidders at the outset or during the pre-qualification phase of the multistage tender, choosing to limit them to the bidders passing both the technical and commercial evaluations. In addition, the Committee was informed that due to the longer amount of time required for completion of pre-award verification, ECA and the chosen contractor would work to assess fast-tracking options to potentially deliver the works in less than 30 months, thus enabling ECA to meet the revised completion date of September 2023. **The Committee recommends that the General Assembly request the Secretary-General to take additional measures to enhance the management and oversight of the contract award process by, inter alia, undertaking thorough bidder performance and background checks, while continuously monitoring the performance of selected contractors, and to disseminate to the other United Nations construction projects the related best practices and lessons learned.**

15. In paragraphs 25 to 31 of his report, the Secretary-General provides an update on risk management and the risk response measures to be taken to mitigate project

risks. A fourth quantitative risk analysis (Monte Carlo simulation)¹ carried out in June 2021 showed a likelihood of delivering the project within the maximum approved overall budget of \$56.9 million of 49 per cent (*ibid.*, para. 27 and figure I). The Secretary-General notes that this is an improvement over the 2020 confidence level of 43 per cent and is reflective of the forecasted project delay of 22 months and an accrued delay of 11 months, as well as additional costs related to project management and COVID-19 mitigation measures. The 2021 simulation also provided an updated cost sensitivity analysis, with the top five risks identified, in descending order of magnitude, as: (a) main building works (71 per cent); (b) COVID-19-related risks (38 per cent); (c) contractor disputes/performance issues (34 per cent); (d) conference and information technology systems (26 per cent); and (e) owner-directed changes (25 per cent) (*ibid.*, paras. 29 and 30 and figure II). As such, the Secretary-General expects the confidence level to rise again once the main renovation works contract is assigned. A comparison of the top five risks for the project is presented in table 2 below.

Table 2

Comparison of the top five Economic Commission for Africa project risks

<i>Previous top five risks (A/74/328, para. 32 and figure II)</i>	<i>Previous top five risks (A/75/319, para. 32 and figure II)</i>	<i>Current top five risks (A/76/308, para. 30 and figure II)</i>
1. Owner-directed changes (late design requirements)	1. COVID-19-related risk	1. Main renovation works
2. Owner-directed changes (optional scope additions)	2. Main building works	2. COVID-19-related risks
3. Schedule delays	3. Owner-directed design changes/modification	3. Contractor disputes/performance issues
4. Conference and information technology systems	4. Contractor disputes/performance issues	4. Conference and information technology systems
5. Contractor disputes/performance issues	5. Conference and information technology systems	5. Owner-directed changes

16. **The Advisory Committee recommends that the General Assembly request the Secretary-General to present in future progress reports updated versions of table 2 above, showing a comparison of the top five ECA project risks together with an explanation of the latest changes. The Committee trusts that other United Nations construction projects will also present such standardized tables in their future progress reports.**

17. Upon enquiry, the Advisory Committee was informed of the details of the Secretary-General's risk mitigation measures, including that a delay during procurement exercises could have an impact on the timely implementation of main

¹ A statistical analysis method used to better understand the impact of risks in a project, by using a range of minimum to maximum values with regard to time frames and cost estimates for stages and components, through a computer-based simulation that runs multiple random project scenarios (A/75/7/Add.15, footnote 2).

building works and result in additional costs if the services of the dedicated project management team and the lead consultancy firm needed to be extended. **Taking into consideration the low level of confidence at this stage, the Advisory Committee trusts that the Secretary-General will continue to closely monitor and mitigate project risks, so as to ensure the delivery of the project within the scope, budget and the revised timeline, as approved by the General Assembly (see para. 8 above).**

18. The Secretary-General indicates in his report that while the COVID-19 pandemic continues to pose a significant risk to the project in respect of potential supply chain and construction implementation schedule disruptions, he remains confident of delivering the project within the maximum overall budget of \$56.9 million, inclusive of cost escalation and contingencies (ibid., summary and paras. 7 and 30 (b)). The Advisory Committee was informed, upon enquiry, that aside from the early decanting works component, which had been substantially completed in July 2021, no services contract had been awarded as yet for the four remaining renovation components and that ECA would work with the awarded contractors to agree on value-engineering measures in order to avoid, together with cost escalation and contingency budget provisions, any cost overruns arising from significant project delays.

Use of local materials and knowledge, and energy efficiency strategy and related cost savings

19. In his report, the Secretary-General outlines the approach to be taken to ensure the use of locally sourced and manufactured materials and local labour (ibid., paras. 44–46). As indicated in the report, ECA continues to draw on related lessons learned from other United Nations capital construction projects, as reflected in the guidelines on the management of construction projects, and will include its own lessons learned and best practices in the next progress report, following the award of the Africa Hall construction contract. **The Advisory Committee recalls its related recommendations made in its previous report (A/75/7/Add.15, paras. 18 and 20) and reiterates the importance of ensuring the use of locally sourced and manufactured materials, as well as local labour and expertise, and looks forward to updates thereon in future progress reports.**

20. The Secretary-General further indicates that ECA will measure and record energy consumption in the coming six-month period with a view to creating an energy consumption baseline during the first quarter of 2022 and addressing the requests of the General Assembly regarding this matter (A/76/308, para. 55; see also resolution 75/253 A, sect. X, para. 13). **The Committee trusts that the Secretary-General will expeditiously carry out the necessary analysis to establish an energy efficiency baseline and will provide a detailed update, including on the resulting cost savings, to the General Assembly in the context of the next progress report. Furthermore, with regard to the sharing of best practices and applicable lessons learned in all aspects of the project, the Committee reiterates its previous recommendation that knowledge gained at other United Nations construction projects should be shared for possible application at ECA (see also A/75/7/Add.11, para. 23).**

III. Project expenditure and anticipated costs

21. Details on project expenditure and anticipated costs are provided in the report of the Secretary-General (A/76/308, paras. 58–62 and annex), in which he indicates that, in its resolutions 71/272 A, 72/262 A, 73/279 A, and 74/263, the General Assembly appropriated \$36,541,700 for the project for the period 2016–2021.

22. The Secretary-General indicates that the cumulative expenditure as at 30 June 2021 was \$12,341,500 and the projected expenditure for the remainder of 2021 amounted to \$4,838,900 (ibid., para. 59 and table 1). The relatively low level of expenditure is due to the fact that the main renovation package, the largest works package of the Africa Hall renovation project, was not delivered as planned. A balance of \$19,370,300 is projected to remain unused at the end of 2021. The Advisory Committee requested, but did not receive, monthly expenditure information for the period 2016–2021, as well as monthly expenditure projections for the remainder of 2021 and for 2022. **The Advisory Committee trusts that detailed expenditure information will be provided to the General Assembly at the time of its consideration of the present report.**

23. Details of the total projected resource requirements for 2022 in the amount of \$17,954,400 are provided in paragraph 61 and table 2 of the report and comprise:

(a) \$992,100 under section 18, Economic and social development in Africa, to provide for: (i) the continuation of the current dedicated management team and 50 per cent of the cost of the Project Coordinator (P-4) position based at Headquarters (cost-shared with the project to replace office blocks A to J at the United Nations Office at Nairobi) (\$955,100); (ii) individual consultants providing expert knowledge to support the dedicated project team upon demand (\$30,000); and (iii) travel of the project management team, which will be limited to the minimum required and also reflects the estimated impact of travel restrictions owing to the COVID-19 pandemic (\$7,000);

(b) \$16,777,700 under section 33, Construction, alteration, improvement and major maintenance, to provide for: (i) construction costs (\$14,324,200) to finalize the early decanting works and for the implementation of the main renovation works, for installation of the conference and information technology systems and network and for the artwork restoration; (ii) professional service fees (\$1,157,100), including the services of the lead consultant to finalize the design and support the dedicated project team in construction management and construction supervision activities, and the professional risk management firm and other services, such as third-party consultants to provide independent opinions on the design development or other subjects for which an outside assessment provides value; and (iv) a contingency provision (\$1,296,400) to cover inherent risks in case they materialize;

(c) \$184,600 under section 34, Safety and security, for security services provided by the six dedicated Security Officers.

24. Upon enquiry, the Advisory Committee was provided with additional information regarding the use of the contingency provision since the project's inception, as detailed in table 3. The Committee notes that an amount of \$5,609,200 in contingency funding has been used or earmarked for use since the amount of \$8,736,900 was approved by the General Assembly in its resolution 70/248 A. **The Advisory Committee trusts that updated information on the use of contingency funding will be provided to the General Assembly at the time of its consideration of the present report.**

Table 3
Overview of contingency use since approval of the renovation of Africa Hall

(United States dollars)

<i>Year</i>	<i>Report of the Secretary-General</i>	<i>Available contingency budget</i>	<i>Used (earmarked) contingency budget</i>	<i>Use of (earmark for) contingency</i>
2015	A/70/363 and A/70/363/Corr.1	8 736 900	–	Approved in resolution 70/248 A
2016	A/71/370	8 598 400	138 500	Additional lead consultant services and adjustments to cost estimates
2017	A/72/374	8 173 800	424 600	Adjustments to cost plan as per paragraph 67 of A/72/374
2018	A/73/355	8 271 100	(97 300)	Adjustments to cost plan as per paragraph 69 (d) of A/73/355
2019	A/74/328	7 332 700	938 400	Adjustments to cost plan as per footnote (e) of the annex to A/74/328
2020	A/75/319	4 015 000	3 317 700	Adjustments to cost plan as per footnote (f) of the annex to A/75/319
2021	A/76/308	3 127 700	887 300	Adjustments to cost plan as shown in the annex to A/76/308 , annex
		5 609 200		

25. The Secretary-General indicates that \$17,954,400 for 2022 will be funded from appropriations and assessments already made in previous years on Member States. Given that the project funding is recorded under a multi-year construction-in-progress account, approved by the General Assembly in its resolution [70/248 A](#) (sect. IX, para. 27), the anticipated unused balance of \$19,361,300 at the end of 2021 will be carried forward and cover the funding requirements in 2022 ([A/76/308](#), para. 62). Upon enquiry, the Advisory Committee was informed that, as at 30 September 2021, the projected unused balance would remain at \$19,361,300 (unchanged compared with the balance as at 30 June 2021).

IV. Other

Resources for United Nations construction projects

26. The Advisory Committee requested information on the trends related to requirements from 2014 to 2022 for all stand-alone United Nations construction projects, namely: (a) the renovation of Africa Hall at ECA; (b) the seismic mitigation retrofit and life-cycle replacement project at the Economic and Social Commission for Asia and the Pacific; (c) the renovation of the North Building at the Economic Commission for Latin America and the Caribbean; (d) the strategic heritage plan of the United Nations Office at Geneva; (e) addressing the deteriorating conditions and limited capacity of the conference services facilities at the United Nations Office at Nairobi; and (f) the replacement of office blocks A–J at the United Nations Office at Nairobi.

27. Annex II to the present report summarizes the supplementary information received by the Committee, including under section 33, Construction, alteration, improvement and major maintenance, and other budget sections of the programme budget which provide funding for project management, safety and security and initial feasibility studies necessary for the implementation of stand-alone capital

construction projects. The Committee also requested and received information on trends related to resources for alteration, improvement and major maintenance projects under section 33. The three tables comprising annex II differ with respect to the funding for 2022 for the strategic heritage plan of the United Nations Office at Geneva by providing three possible scenarios for the financing of the strategic heritage plan, namely based on projected annual expenditure (table 1), an upfront appropriation approach (table 2) and an equal annual appropriation approach (table 3).

V. Conclusion

28. The recommendation of the Secretary-General on the proposed action to be taken by the General Assembly is set out in paragraph 64 of his report. **Subject to its recommendations and observations above, the Advisory Committee recommends that the General Assembly take note of the report of the Secretary-General.**

Annex I

Revised cost plan contained in the most recent report of the Secretary-General (A/76/308) as compared with the cost plan approved by the General Assembly in its resolution 70/248 A

(Thousands of United States dollars)

	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total	Reported in A/75/319	Change	Reported in A/70/363	Change
Section 33, Construction, alteration, improvement and major maintenance														
1. Construction costs													31 236.0	5 175.4
1.1 Building costs	—	—	54.6	354.3	14.7	1 917.9	12 282.1	12 275.0	1 784.5	28 683.2	28 683.1	0.1		
1.2 Decanting works	—	—	459.6	1 384.1	129.3	132.2	32.1	—	—	2 137.2	2 137.3	(0.1)		
1.3 Conference and information technology systems	—	—	—	—	—	—	1 500.0	2 300.0	100.0	3 900.0	3 900.0	—		
1.4 Artwork restoration	—	—	—	—	—	40.0	110.0	730.0	110.0	990.0	990.0	—		
1.5 Permanent exhibition	—	—	—	—	—	—	400.0	250.0	51.0	701.0	701.0	—		
2. Professional services													6 361.4	1 645.2
2.1 Lead consultancy firm	983.2	1 733.3	911.6	586.4	308.8	623.9	1 126.9	1 126.9	366.1	7 767.1	6 699.9	1 067.2		
2.2 Risk management firm	—	—	52.8	—	30.3	20.2	20.2	16.8	—	140.4	140.4	(10.1)		
2.3 Other services	1.6	10.4	49.6	2.5	—	10.0	10.0	10.0	5.0	99.1	114.1	(15.0)		
3. Escalation	—	—	—	—	—	1 373.8	—	—	—	1 373.8	1 373.8	—	6 086.9	(4 713.1)
4. Contingency	—	—	—	—	—	230.6	1 296.4	1 399.2	202.4	3 127.7	4 015.0	(887.3)	8 736.9	(5 609.2)
Subtotal, section 33	984.8	1 743.6	1 528.3	2 327.3	483.2	4 347.8	16 777.7	18 107.9	2 619.0	48 919.5	48 754.6	164.9	52 421.2	(3 501.7)
Section 18, Economic and social development in Africa														
5. Project management													3 778.8	3 206.4
5.1 Dedicated project management and support team	320.7	869.1	766.0	883.5	839.2	885.0	858.7	741.8	—	6 163.9	6 203.7	(39.7)		
5.2 Dedicated coordinator at Headquarters	—	14.2	93.5	96.1	99.0	96.4	96.4	81.2	—	576.6	576.4	0.2		
5.3 Consultancies and expertise	—	5.6	19.5	9.6	—	120.0	30.0	30.0	30.0	244.7	364.7	(120.0)		
5.4 Travel of project management team	16.5	20.5	37.7	15.6	—	7.0	7.0	5.6	0.0	110.0	117.0	(7.0)	95.5	14.5
Subtotal, section 18	337.2	909.3	916.7	1 004.9	938.1	1 108.3	992.1	858.6	30.0	7 095.2	7 261.7	(166.4)	3 874.3	3 220.9

	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total	Reported in A/75/319	Change	Reported in A/70/363	Change
Section 34, Safety and security														
6. Security requirements	–	26.7	104.1	113.7	123.6	182.6	184.6	146.2	–	881.6	880.0	1.5	600.8	280.8
Subtotal, section 34	–	26.7	104.1	113.7	123.6	182.6	184.6	146.2	–	881.6	880.0	1.5	600.8	280.8
Total	1 322.0	2 679.7	2 549.2	3 445.9	1 544.9	5 638.8	17 954.4	19 112.6	2 649.7	56 896.3	56 896.3	0.0	56 896.3	0.0

Annex II

United Nations construction resources: three scenarios for possible decision by the General Assembly

Table 1

Resources required for the period 2014–2022 under section 33 and other budget sections that provide for construction activities, should the General Assembly approve the amount for the strategic heritage plan for 2022 based on the projected annual expenditure

(United States dollars)

	2014	2015	2016	2017	2018	2019	2020	2021	2022 ^a
Section 33, Construction, alteration, improvement and major maintenance									
Alteration, improvement, major maintenance projects (fascicle)	33 716 600	33 920 700	26 519 000	26 512 300	23 147 800	23 563 800	14 461 200	12 823 700	15 139 100
Stand-alone projects									
Strategic heritage plan ^b	15 346 400	28 499 400	33 459 900	10 931 800	25 400 000	31 809 800	34 231 400	53 121 200	69 130 400
Africa Hall ^c	–	–	6 092 600	6 092 700	4 644 700	7 937 600	7 577 100	–	–
Seismic mitigation	–	–	–	371 800	3 442 200	3 419 000	5 503 500	5 237 800	6 024 300
North Building renovation	–	–	–	–	80 000	445 000	103 300	1 424 500	5 158 800
Replacement of office blocks A–J	–	–	–	–	338 000	5 829 400	9 169 600	7 157 300	10 069 300
United Nations Office at Nairobi conference facilities	–	–	–	–	–	–	–	–	914 600
Subtotal, stand-alone projects	15 346 400	28 499 400	39 522 500	17 396 300	33 904 900	49 440 800	56 584 900	66 940 800	90 382 800
Subtotal, section 33	49 063 000	62 420 100	66 071 500	43 908 600	57 052 700	73 004 600	71 046 100	79 764 500	105 521 900
Other sections									
Section 18, Economic and social development in Africa (ECA/Africa Hall) ^c	–	–	480 000	773 300	905 400	964 500	752 000	–	–
Section 34, Safety and security (ECA/Africa Hall) ^c	–	–	–	37 600	150 200	29 000	105 000	–	–
Section 19, Economic and social development in Asia and the Pacific (ESCAP/seismic mitigation)	–	–	–	505 600	615 000	1 065 500	907 200	1 083 800	940 900
Section 21, Economic and social development in Latin America and the Caribbean (ECLAC/North Building renovation)	–	–	–	–	80 000	231 700	285 800	158 500	431 300
Section 29G, Administration, Nairobi (United Nations Office at Nairobi/replacement of office blocks A–J)	–	–	–	–	165 400	765 500	1 095 400	765 600	1 163 300

	2014	2015	2016	2017	2018	2019	2020	2021	2022 ^a
Section 34, Safety and security (United Nations Office at Nairobi/replacement of office blocks A–J)	–	–	–	–	–	–	225 100	51 600	413 600
Section 29G, Administration, Nairobi (United Nations Office at Nairobi/conference facilities)	–	–	–	–	–	–	470 000	494 000	1 081 400
Subtotal, other sections	–	–	480 000	1 316 500	1 916 000	3 056 200	3 840 500	2 553 500	4 030 500
Total	49 063 000	62 420 100	66 551 500	45 225 100	58 968 700	76 060 800	74 886 600	82 318 000	109 552 400

Abbreviations: ECA, Economic Commission for Africa; ECLAC, Economic Commission for Latin America and the Caribbean; ESCAP, Economic and Social Commission for Asia and the Pacific.

^a Before recosting.

^b Excludes annual repayments of loans related to the strategic heritage plan, which are included under alteration, improvement, major maintenance projects (fascicle).

^c Resource requirements for 2022 are to be funded from unspent balance at the end of 2021.

Table 2

Resources required for the period 2014–2022 under section 33 and other budget sections that provide for construction activities, should the General Assembly approve the amount for the strategic heritage plan for 2022 based on an “upfront appropriation” approach

(United States dollars)

	2014	2015	2016	2017	2018	2019	2020	2021	2022 ^a
Section 33, Construction, alteration, improvement and major maintenance									
Alteration, improvement, major maintenance projects (fascicle)	33 716 600	33 920 700	26 519 000	26 512 300	23 147 800	23 563 800	14 461 200	12 823 700	15 139 100
Stand-alone projects									
Strategic heritage plan ^b	15 346 400	28 499 400	33 459 900	10 931 800	25 400 000	31 809 800	34 231 400	53 121 200	238 178 700
Africa Hall ^c	—	—	6 092 600	6 092 700	4 644 700	7 937 600	7 577 100	—	—
Seismic mitigation	—	—	—	371 800	3 442 200	3 419 000	5 503 500	5 237 800	6 024 300
North Building renovation	—	—	—	—	80 000	445 000	103 300	1 424 500	5 158 800
Replacement of office blocks A–J	—	—	—	—	338 000	5 829 400	9 169 600	7 157 300	10 069 300
UNON conference facilities	—	—	—	—	—	—	—	—	914 600
Subtotal, stand-alone projects	15 346 400	28 499 400	39 522 500	17 396 300	33 904 900	49 440 800	56 584 900	66 940 800	259 431 100
Subtotal, section 33	49 063 000	62 420 100	66 071 500	43 908 600	57 052 700	73 004 600	71 046 100	79 764 500	274 570 200
Other sections									
Section 18, Economic and social development in Africa (ECA/Africa Hall) ^c	—	—	480 000	773 300	905 400	964 500	752 000	—	—
Section 34, Safety and security (ECA/Africa Hall) ^c	—	—	—	37 600	150 200	29 000	105 000	—	—
Section 19, Economic and social development in Asia and the Pacific (ESCAP/seismic mitigation)	—	—	—	505 600	615 000	1 065 500	907 200	1 083 800	940 900
Section 21, Economic and social development in Latin America and the Caribbean (ECLAC/North Building renovation)	—	—	—	—	80 000	231 700	285 800	158 500	431 300
Section 29G, Administration, Nairobi (United Nations Office at Nairobi/ replacement of office blocks A–J)	—	—	—	—	165 400	765 500	1 095 400	765 600	1 163 300
Section 34, Safety and security (United Nations Office at Nairobi/replacement of office blocks A–J)	—	—	—	—	—	—	225 100	51 600	413 600

	2014	2015	2016	2017	2018	2019	2020	2021	2022 ^a
Section 29G, Administration, Nairobi (United Nations Office at Nairobi/conference facilities)	–	–	–	–	–	–	470 000	494 000	1 081 400
Subtotal, other sections	–	–	480 000	1 316 500	1 916 000	3 056 200	3 840 500	2 553 500	4 030 500
Total	49 063 000	62 420 100	66 551 500	45 225 100	58 968 700	76 060 800	74 886 600	82 318 000	278 600 700

Abbreviations: ECA, Economic Commission for Africa; ECLAC, Economic Commission for Latin America and the Caribbean; ESCAP, Economic and Social Commission for Asia and the Pacific.

^a Before recosting.

^b Excludes annual repayments of loans related to the strategic heritage plan, which are included under alteration, improvement, major maintenance projects (fascicle).

^c Resource requirements for 2022 are to be funded from unspent balance at the end of 2021.

Table 3

Resources required for the period 2014–2022 under section 33 and other budget sections that provide for construction activities, should the General Assembly approve the amount for the strategic heritage plan for 2022 based on an “equal annual amount” approach

(United States dollars)

	2014	2015	2016	2017	2018	2019	2020	2021	2022 ^a
Section 33, Construction, alteration, improvement and major maintenance									
Alteration, improvement, major maintenance projects (fascicle)	33 716 600	33 920 700	26 519 000	26 512 300	23 147 800	23 563 800	14 461 200	12 823 700	15 139 100
Stand-alone projects									
Strategic heritage plan ^b	15 346 400	28 499 400	33 459 900	10 931 800	25 400 000	31 809 800	34 231 400	53 121 200	79 392 900
Africa Hall ^c	–	–	6 092 600	6 092 700	4 644 700	7 937 600	7 577 100	–	–
Seismic mitigation	–	–	–	371 800	3 442 200	3 419 000	5 503 500	5 237 800	6 024 300
North Building renovation	–	–	–	–	80 000	445 000	103 300	1 424 500	5 158 800
Replacement of office blocks A–J	–	–	–	–	338 000	5 829 400	9 169 600	7 157 300	10 069 300
UNON conference facilities	–	–	–	–	–	–	–	–	914 600
Subtotal, stand-alone projects	15 346 400	28 499 400	39 522 500	17 396 300	33 904 900	49 440 800	56 584 900	66 940 800	100 645 300
Subtotal, section 33	49 063 000	62 420 100	66 071 500	43 908 600	57 052 700	73 004 600	71 046 100	79 764 500	115 784 400
Other sections									
Section 18, Economic and social development in Africa (ECA/Africa Hall) ^c	–	–	480 000	773 300	905 400	964 500	752 000	–	–
Section 34, Safety and security (ECA/Africa Hall) ^c	–	–	–	37 600	150 200	29 000	105 000	–	–
Section 19, Economic and social development in Asia and the Pacific (ESCAP/seismic mitigation)	–	–	–	505 600	615 000	1 065 500	907 200	1 083 800	940 900
Section 21, Economic and social development in Latin America and the Caribbean (ECLAC/North Building renovation)	–	–	–	–	80 000	231 700	285 800	158 500	431 300
Section 29G, Administration, Nairobi (United Nations Office at Nairobi/ replacement of office blocks A–J)	–	–	–	–	165 400	765 500	1 095 400	765 600	1 163 300
Section 34, Safety and security (United Nations Office at Nairobi/replacement of office blocks A–J)	–	–	–	–	–	–	225 100	51 600	413 600

	2014	2015	2016	2017	2018	2019	2020	2021	2022 ^a
Section 29G, Administration, Nairobi (United Nations Office at Nairobi/conference facilities)	–	–	–	–	–	–	470 000	494 000	1 081 400
Subtotal, other sections	–	–	480 000	1 316 500	1 916 000	3 056 200	3 840 500	2 553 500	4 030 500
Total	49 063 000	62 420 100	66 551 500	45 225 100	58 968 700	76 060 800	74 886 600	82 318 000	119 814 900

Abbreviations: ECA, Economic Commission for Africa; ECLAC, Economic Commission for Latin America and the Caribbean; ESCAP, Economic and Social Commission for Asia and the Pacific.

^a Before recosting.

^b Excludes annual repayments of loans related to the strategic heritage plan, which are included under alteration, improvement, major maintenance projects (fascicle).

^c Resource requirements for 2022 are to be funded from unspent balance at the end of 2021.