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Addressing the deteriorating conditions and limited capacity of the conference services facilities at the United Nations Office at Nairobi

Report of the Secretary-General

Summary

The present report is the fourth report of the Secretary-General on the deteriorating conditions and limited capacity of the conference services facilities at the United Nations Office at Nairobi. It is submitted pursuant to section IV of General Assembly resolution [76/246](#).

The report provides an update on the additional work that was undertaken from 1 January through 31 August 2022, following the issuance of the previous report of the Secretary-General ([A/76/400](#)). As mandated by the General Assembly, the Secretariat has refined the options for implementing the project. The two options presented in the present report are broadly similar to those in the previous report, namely, refined options A and B designed to accommodate 7,000 and 9,000 in-person conference participants, respectively, in order to meet short- and long-term requirements. The Secretary-General maintains that refined option B is recommended.

Through the master-planning and preliminary design efforts undertaken during the reporting period, efficiencies have been gained by maximizing the reuse of existing space within the United Nations Office at Nairobi compound, minimizing the footprint of new construction through initial space planning studies, expediting the project schedule and advancing construction work so as to reduce related escalation and contingency costs. This has resulted in a revised maximum overall cost for option A of \$228.6 million at current rates, which is a reduction of \$14.0 million or 5.8 per cent compared with the cost reported in [A/76/400](#), and a revised maximum overall cost for option B of \$265.6 million at current rates, which is a reduction of \$13.4 million or 4.8 per cent compared with the cost reported in [A/76/400](#). The timeline for the project has been extended by nine months and is now scheduled for substantial completion in 2029, contingent upon the authorization by the General Assembly to start the design phase of the project at the beginning of 2023.



The General Assembly is requested to: (a) take note of the report of the Secretary-General; (b) approve the scope of the project in accordance with refined option B, its implementation strategy and estimated overall maximum cost in the amount of \$265.6 million; (c) approve the continuation of 10 temporary positions, the conversion of 1 position of Information Technology Officer (National Professional Officer) to Information Technology Officer (P-4) and the establishment of 9 additional temporary positions in 2023; (d) appropriate an amount of \$6,252,600 under the proposed programme budget for 2023; (e) establish a multi-year construction-in-progress account for the project; and (f) carry over the unspent 2022 balance, currently estimated at \$930,900.

I. Introduction

1. The present report is submitted pursuant to section IV of General Assembly [76/246](#), in which the Assembly, among others, acknowledged the need to address the conditions and limited capacity of the conference services facilities at the United Nations Office at Nairobi, as appropriate. The report provides a progress update on the project, which is in the pre-planning stages.

2. Pursuant to the mandates set forth by the General Assembly, the project leadership team at the United Nations Office at Nairobi commenced the following activities during the reporting period: (a) the establishment of the governance structure for the project, comprising an Advisory Board, Steering Committee and Stakeholders Committee; (b) the recruitment of the 10 approved project management positions; (c) the development of terms of reference and engagement in pre-planning activities related to procurement action for the professional design services firm, the cost-estimating firm, the programme management firm and independent risk management consultancy contracts; and (d) the conduct of detailed site surveys and other pre-design action prior to commencement of the design phase.

3. During the reporting period, in collaboration with the United Nations Environment Programme (UNEP) and the United Nations Human Settlements Programme (UN-Habitat), the project team also conducted a survey of potential users of the conference facilities. The purpose of the survey was to determine how the utilization of the renovated and expanded conference facility could be maximized outside of the calendar meetings, with an emphasis on determining the needs of the parties to the multilateral environment agreements that hold meetings outside of the United Nations Office at Nairobi Gigiri compound, where they have discretion in respect of the location of those meetings. A summary of the results of the survey are contained herein.

4. As requested by the General Assembly, the project team has refined the two options presented in the previous report, which are reintroduced in the present report under the same names: option A and option B. The underlying business requirements for the project have remained unchanged since the previous report, hence the appropriateness of remaining consistent in terms of the following overall requirements:

Option A	To meet the immediate and short-term projected capacity requirements for events with 7,000 in-person participants, with an estimated project area of approximately 66,300 m ² , including roads, pathways, landscaping, a new main assembly building, new rooftop conference rooms, the renovation of existing conference rooms, a new media centre and a new visitors and delegates entry building for conference events
Option B	To meet the long-term projected capacity requirements, as a scalable option expanded from option A, for events with 9,000 in-person participants, with an estimated project area of approximately 95,700 m ² , encompassing the scope of option A and additional multi-functional pavilions on the western landscaped area, as well as additional rooftop conference rooms

5. In line with section IV, paragraph 6, of General Assembly resolution [76/246](#), the project team also considered additional options, but ultimately determined that none were currently viable for addressing the deteriorating conditions and limited capacity of the existing conference services facilities. Two types of options (or variations on options) were considered. First, the team considered presenting a variation in the

estimated number of participants (i.e., more than or fewer than the 7,000 and 9,000 participants in the present options). The reason why those were deemed non-viable was that such variations had previously been presented to the Assembly (A/74/471, para. 73), including options for up to 8,000 and 12,000 participants. The present pair of options with respect to number of participants – 7,000 and 9,000 – was arrived at after multiple iterations and two additional subsequent reports of the Secretary-General to the Assembly. Second, the team considered slight variations in the implementation strategies for each scope option. However, at this early stage of the planning process, these slight variations in construction phasing and swing space strategies ultimately would not have resulted in different maximum overall costs or schedules. Therefore, they did not, accordingly, constitute additional options. In the light of the requirements of the Organization having been reiterated and reinforced, the project team has refined the architectural and engineering planning responses to those requirements. The refinement was achieved through a continuation of the previous preliminary planning and design process, by determining whether there were any efficiencies – in terms of cost, schedule or other factor – to be gained from a further reuse of existing space not previously identified as suitable for use for that purpose; by determining which, if any, of the spaces in the new programme of accommodations could be reduced in size while still maintaining full functionality; and by updating the implementation strategies, including swing space requirements, where applicable, for each option to ensure the most efficient strategy in terms of cost and schedule.

6. The result of the planning activities conducted to date is that the overall requirements of the project in terms of built area (whether new construction or renovation) is smaller than in previous reports: for option A, 36,120m² (refined), compared with 48,750m² (original), representing a reduction of 26 per cent; and for option B, 44,080m² (refined), compared with 58,450m² (original), representing a reduction of 25 per cent. Whereas the project schedule has been extended by nine months, compared with the previous proposal, the implementation strategies for each of the options has been adjusted to ensure that more construction works are performed earlier during the project implementation period, thereby minimizing an escalation in costs. The overall project costs for the two options have been reduced by approximately 5 per cent as a result. Details of the scope, schedule and cost changes are contained herein.

7. In the previous report of the Secretary-General (A/76/400) it was recommended that the General Assembly approve the implementation of option B, and the same recommendation is put forward in the present report, given that refined option B better meets the long-term requirements of the Organization. Option B is also more cost-effective than option A because it does not require the erection of a temporary swing space to either complete the project itself or support the calendar meetings of UNEP and UN-Habitat in the long term. Furthermore, it is recommended that scope of option B be constructed simultaneously with option A, given the economies of scale in performing the works at once and avoiding additional project management costs and contractor mobilization costs, as well as avoiding future disruptive construction activity were the work to be performed at a later date.

A. Reiteration and reinforcement of business requirements

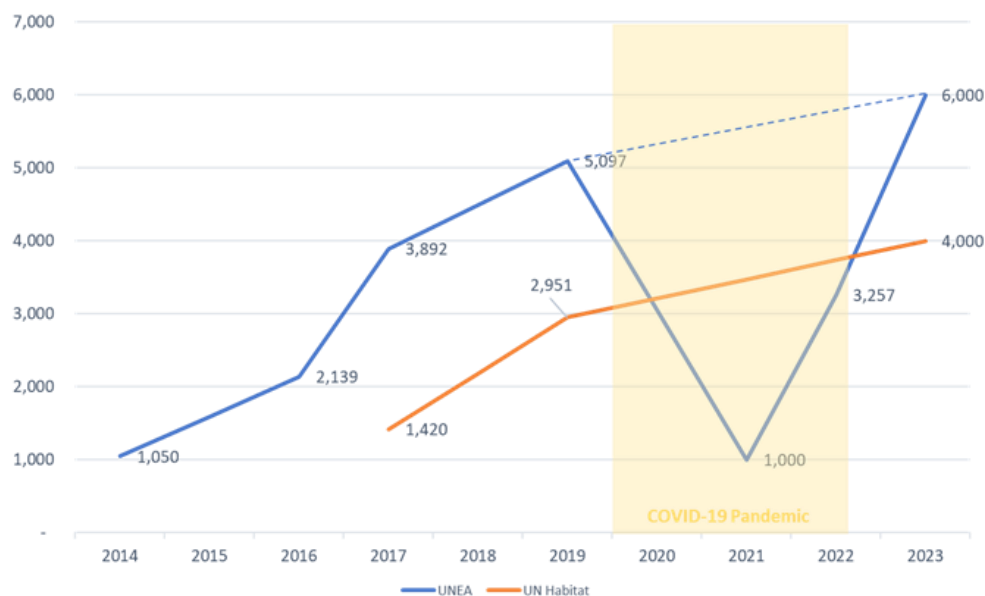
Growth trends

8. In each of the past three reports of the Secretary-General, it was indicated that both the United Nations Environment Assembly and the UN-Habitat Assembly had experienced a steep and steady increase in the number of in-person participants in recent meetings (A/74/471, paras. 3–4 and figure I), where the number of participants exceeded the existing capacity of the facility, at 2,270 seats.

9. Following the fifth session of the United Nations Environment Assembly, held in February and March 2022, an updated chart on in-person participant trends is shown in figure I.

Figure I

In-person participant trends at recent sessions of the United Nations Environment Assembly and the UN-Habitat Assembly



10. Figure I illustrates the significant growth trends in recent years, following the increase in membership of UNEP from previous levels of only 58 members to universal membership. In 2022, the impact of the COVID-19 pandemic notwithstanding, in-person participation at the fifth session of the United Nations Environment Assembly was 3,257. This is a clear indication that Member States remain committed to meeting in person, when appropriate and necessary, to deal with intergovernmental issues, where remote means cannot achieve desired results.

11. This sentiment is being repeatedly expressed by Member States, including through the survey of the secretariats of the multilateral environment agreements and other potential conference facilities end users. In addition, during the reporting period, the Global Asset Management Policy Service undertook a mission to the United Nations office at Geneva to, among other objectives, glean lessons learned from the ongoing strategic heritage plan for use in the United Nations Office at Nairobi conference facilities project. During the mission, the United Nations Office at Geneva shared its report entitled “Conferencing today and tomorrow”, which was issued in March 2022.

12. Member State representatives surveyed by the United Nations Office at Geneva Division of Conference Services almost unanimously agreed on the importance of in-person meetings, in particular when it came to negotiations on or discussion of sensitive issues. However, respondents also cited that the coronavirus disease (COVID-19) would likely have a longer-term impact on how meetings were scheduled and organized. Remote participation was deemed to have clear benefits, allowing wider participation and greater inclusivity for civil society.

13. In principle 10 of the 1992 Rio Declaration on Environment and Development of the United Nations Conference on Environment and Development ([A/CONF.151/26 \(Vol. I\)](#)), it was recognized that environmental issues are best handled with the

participation of all concerned citizens, at the relevant level. In the spirit of this principle, UNEP adopted the major groups and stakeholders approach as defined in Agenda 21, the action plan of the United Nations related to sustainable development.¹

14. In 2012, at the United Nations Conference on Sustainable Development (Rio+20), the key role of major groups and stakeholders in achieving sustainable development was reaffirmed (General Assembly resolution 66/288, annex, sect. II.C). Therefore, UNEP governing bodies have continued to engage major groups and stakeholders of civil society as partners. This framework has resulted in an ever-increasing participation of non-governmental delegations to the United Nations Environment Assembly.

Table 1
Participation statistics of the United Nations Environment Assembly at its fifth session, in February and March 2022

	<i>States/organizations</i>	<i>Participants</i>
Member States	165	1 530
Observer States	3	21
Subtotal	168	1 551
United Nations system entities	32	745
Multilateral environmental agreements and UNEP-affiliated entities	13	38
Intergovernmental organizations	19	115
Non-governmental organizations	300	808
Subtotal	364	1 706
Total	532	3 257

Source: [UNEP/EA.5/INK/29](#).

15. The distribution of the types of participants at the fifth session of the United Nations Environment Assembly (see table 1) is echoed at similar environmental meetings, such as on the UNEP-administered multilateral environment agreements and the United Nations Framework Convention on Climate Change. The regular meetings have also experienced significant growth in participation in recent years, which points to sustained and a growing interest in the global environment agenda.

16. In response to the clear business requirements of the entities hosting calendar meetings at the United Nations Office at Nairobi, the proposal to expand the capacity of the conference facilities from its current capacity of only 2,270 participants to 9,000 is reiterated. In addition, the expanded and renovated facilities should have a variety of flexible meeting room types, which can be reconfigured to accommodate the requirements of Member States in more formal settings (i.e., fixed seating at desks with simultaneous interpretation systems), as well as a wider variety of stakeholders, such as civil society, in less formal and flexible settings (i.e., classroom and auditorium seating).

17. The resulting proposed solution is illustrated in table 2.

¹ Under Agenda 21, which emerged from the United Nations Conference on Environment and Development in 1992, the nine major groups are business and industry, children and youth, farmers, indigenous peoples and their communities, local authorities, non-governmental organizations, the scientific and technological community, women, and workers and trade unions.

Table 2
Proposed in-person capacity of conference facilities at the United Nations Office at Nairobi

<i>No.</i>	<i>Name</i>	<i>Typical uses</i>	<i>At desk (w/ microphone)</i>	<i>Other (support, gallery)</i>	<i>Total</i>	<i>Alternate Configuration (Classroom seating)</i>	
Refined option A							
1	Assembly Hall	Formal plenary meetings and other large meetings	559	991	1 550	1 550	
2	Committee Room	Main committee meetings and other large meetings	250	470	720	1 058	
3	United Nations broadcast studio/auditorium	Interactive events requiring broadcasting	8	292	300	300	
4	Conference Room 1 (large)	Regional and other Member State group consultations, and caucus and expert meetings	250	–	250	532	
5	Conference Room 2 (large)		250	–	250	532	
6	Conference Room 3 (medium)	Regional and other Member State group consultations, and caucus and expert meetings	128	–	128	228	
7	Conference Room 4 (medium)		128	–	128	228	
8	Conference Room 5 (medium)		128	–	128	228	
9	Conference Room 6 (medium)		128	–	128	228	
10	Conference Room 7 (medium)		128	–	128	228	
11	Conference Room 8 (medium)		128	–	128	228	
12	Conference Room 9 (small)		Regional and other Member States group consultations, and caucus and expert meetings	50	–	50	170
13	Conference Room 10 (small)			50	–	50	170
14	Boardroom 1	Bureau, board and other similar meetings, and small group meetings	30	–	30	84	
15	Boardroom 2		30	–	30	84	
16	Boardroom 3		20	–	20	20	
17	Boardroom 4		20	–	20	20	
18	Boardroom 5		20	–	20	20	
19	Boardroom 6		20	–	20	20	
20	VIP Meeting Room		–	20	20	168	
21	VIP Meeting Room	High-level bilateral meetings	–	16	16	30	
22	VIP Meeting Room	–	14	14	18		
23	Press area	Press conferences and other broadcast events	–	90	90	308	
24	Interview rooms, media areas	Working space for accredited and United Nations media	–	50	50	274	
25	Offices (50)	Visiting and resident event organizers	–	300	300	300	
Subtotal			2 325	2 243	4 568	7 026	
Refined option B							
26	Multifunctional pavilion 1	Additional conference room capacity, side events, informal events and other large events	–	800	800	800	
27	Multifunctional pavilion 2		–	800	800	800	
28	Meeting Room A	Additional conference room capacity, caucus meetings and other small meetings	50	–	150	150	
29	Meeting Room B		50	–	150	150	
30	Meeting Room C		30	–	30	30	
31	Meeting Room D		30	–	30	30	

No.	Name	Typical uses	At desk (w/ microphone)	Other (support, gallery)	Total	Alternate Configuration (Classroom seating)
32	Meeting Room E		20	–	20	20
33	Meeting Room F		20	–	20	20
Subtotal			200	1 600	2 000	2 000
Total			2 525	3 843	6 568	9 026

18. To gauge the interest of non-Secretariat entities in holding meetings at the United Nations Office at Nairobi conference facility, as well as Secretariat entities holding non-calendar meetings, the project team conducted a survey of the secretariats of all multilateral environment agreements and all tenants of the Gigiri compound from the Secretariat, specialized agencies, funds and programme entities. The purpose of the survey was to gather historic and projected data on, among others, the number and type of meeting participants, duration of meetings, types of facilities needed and any special requirements. In addition, the survey was also aimed at soliciting feedback on what aspects of the existing facility precluded entities from choosing it as a viable location in which to hold meetings (where those entities had the discretion to choose meeting locations).

19. The survey elicited responses from 16 entities. Most respondents reported that the conditions of the facility and the lack of modern information technology and audiovisual equipment served as a major deterrent in choosing the facility as a conference venue. Several entities cited that their entities could host periodic meetings of approximately 5,000–8,000 participants, but that the capacity of the existing facility was nowhere near adequate for those meetings. Most respondents also referenced a lack of variety in the number of small to medium-sized rooms that their entities used for regional group meetings and other breakout sessions during conferences as a major deficiency of the current facility.

20. Accordingly, the present proposal has been devised to address the issues raised in the survey.

Estimated increase in utilization

21. The utilization of conference facilities at all United Nations duty stations has been measured since the year 2016 and reported in the supplementary information to the report of the Secretary-General on the pattern of conferences. United Nations Office at Nairobi utilization has been historically low but increasing over the past few years, reaching 64 per cent of its notional capacity in 2019 in 13 meeting rooms. Notional capacity is measured at two standard meetings per working day, per room, discounting maintenance days and compared with actual meetings held. Given that the design phase of the project has not yet begun, for planning and estimating purposes it is assumed that, considering current requirements of calendar bodies residing in Nairobi, proposed option A would include 18 formal meeting rooms and option B would include 24.

22. For option A, a projection of a yearly increase of 1,000 meetings from pre-COVID-19 pandemic utilization rates, starting in a hypothetical opening of the new facilities in 2027, would result in a 98 per cent rate of utilization by the year 2030. A more conservative projection of a yearly increase of 500 meetings would result in a utilization rate of 87 per cent by 2030. For option B, the same projection of a yearly increase of 1,000 meetings would result in a 73 per cent rate of utilization by the year 2030, while a yearly increase of 500 meetings would result in a utilization rate of 65 per cent by 2030.

II. Project objectives and benefits

23. The objectives of the conference facilities capital project are in line with those of other recent capital projects undertaken by the Organization, as outlined in the report of the Secretary-General on the strategic capital review (A/68/733), and have remained unchanged since the previous report. The objectives are to meet industry norms relating to health and safety issues; restore and maintain the property value of United Nations premises; meet industry norms relating to disaster preparedness and design; ensure accessibility for persons with disabilities to the premises; ensure the removal of hazardous materials; improve space usage efficiency, including by providing flexible spaces; modernize outdated building systems; make the facility more sustainable specifically by reducing energy and freshwater consumption, the use of non-renewable material resources and waste generation, and improving atmospheric and indoor air quality; and maintain business continuity.

24. As described in the previous report, emphasis is being placed by the project team on sustainability and accessibility for persons with disabilities as top priorities.

25. With respect to sustainability, given the unique positioning of the United Nations Office at Nairobi as the home of UNEP, established in 1974, the sustainability-related design and construction objectives cannot be disaggregated from one of the primary purposes of the project itself, which is to host the meetings of UNEP, UN-Habitat and the UNEP-affiliated environmental organizations. The following design features and standards will be included in the project:

(a) The project will adhere to an appropriate environmental building standard, suited to local conditions, to establish overall building performance targets. Past projects undertaken by the United Nations have used, for example, Leadership in Energy and Environmental Design (United States of America), the Building Research Establishment Environmental Assessment Method (United Kingdom of Great Britain and Northern Ireland), Green Star (Australia), CASPEE (Japan) and Minergie (Switzerland);

(b) The project will target net zero energy consumption for as much of the project scope as possible, in line with the best practice being set by the renovation of the North Building at the Economic Commission for Latin America and the Caribbean and portions of the replacement of office blocks A-J at the United Nations Office at Nairobi;

(c) The project will maximize natural or passive ventilation and minimize the need for mechanical ventilation;

(d) The project will maximize solar photovoltaic systems coverage on conference roofs. In addition, innovative technologies such as hydrogen fuel cells will be aggressively pursued as feasible alternative energy sources, in particular as the technology becomes more viable and cost-effective, given that the project is scheduled to be substantially completed by 2029;

(e) Building management systems will be used to manage energy storage and peak demand;

(f) The project master plan and design will emphasise connection with the natural environment, including green roofs using native flora and permeable hard surfaces. The master plan will also take advantage of the natural topography of the site to minimize the need for new construction and related earthworks;

(g) The project will include the storage of rainwater and grey water, treating it and reusing it for ablution facilities and site irrigation, to the extent possible;

(h) The project design will feature local building materials and construction practices, to the extent appropriate, for the purpose of minimizing long-term operational costs and ensuring ease of maintenance.

26. Once the design phase begins, the project team, through the input of the project Steering Committee and other key project stakeholders, will establish the proposed benefits of the project. For example, a baseline energy consumption level will be established and a target reduction in energy consumption compared with previous conditions will be set, with as many buildings achieving net zero energy consumption as possible. Baseline freshwater consumption levels will also be measured and similar reduction targets set.

27. With respect to accessibility for persons with disabilities, the project will employ universal access as a core design principle. While the new facilities will be expected to adhere to international standards and best practices in terms of meeting accessible building codes, the design approach of universal accessibility is not limited simply to code compliance. Rather, it will adopt the universal access approach to deliver a physical environment that promotes inclusion and meets the needs of all persons using the facility, regardless of their abilities.

28. The project adopts a definition of universal access based on the principles established in the Convention on the Rights of Persons with Disabilities, the Sustainable Development Goals and the United Nations Disability Inclusion Strategy.

29. The seven principles of universal design are as follows:

(a) Equitable use: the design is useful and marketable to people with diverse abilities;

(b) Flexibility in use: the design accommodates a wide range of individual preferences and abilities;

(c) Simple and intuitive: use of the design is easy to understand;

(d) Perceptible information: the design communicates necessary information effectively for the user;

(e) Tolerance for error: the design minimizes hazards and the adverse consequences of access denial or unintended action;

(f) Low physical effort: the design can be used efficiently, comfortably and with a minimum of fatigue;

(g) Size and space for approach and use: appropriate size and space is provided for approach, reach, manipulation and use, regardless of the user's body size, posture or mobility.

30. These principles will be applied to all aspects of the design, including building site linkages to external areas and transportation, internal vertical transportation, accessible seating in conference rooms, wayfinding, and the use of information technology and other forms of technology. The design will fully cater to persons with mobility, hearing, sight, and/or cognitive disabilities.

III. Project governance, management and accountability

31. Annex I of [A/76/400](#) sets out the proposed governance structure for the project, which included all stakeholders who would be affected directly or indirectly by the proposed project. The overall governance structure of the project remains unchanged in the present report.

32. The Director-General of the United Nations Office at Nairobi is the project owner and provides overall guidance and direction, through the Director of Administration as project executive, to the Project Manager and the dedicated project management team.

33. During the reporting period, the co-Chairs of the Steering Committee approved the terms of reference and composition of the Committee for the project. The first meeting of the Committee is expected to be held in October 2022.

34. The terms of reference for the Advisory Board have also been created and are in a pre-final status, pending adoption by the Board. The first meeting of the Board is expected to be held before the end of 2022.

35. The input of the internal stakeholders of the project at the United Nations Office at Nairobi has been coordinated by the Director of Administration. During the reporting period, the stakeholders, including Central Support Services, Information and Communication Technology Services, Conference Services and Safety and Security Services, provided their input on their operational requirements to the project team in alignment with the strategic goals of the United Nations.

A. Dedicated project management team and liaison support staff

36. In its resolution [76/246](#), the General Assembly approved the establishment of 11 temporary positions comprising the core dedicated project management team. The status of recruitment of the positions is summarized in table 3.

Table 3
Incumbency table

<i>Position</i>	<i>2022</i>	<i>2023 planned</i>
Senior management		
Project Manager (D-1)	Encumbered in June 2022	Encumbered
Chief, Design and Construction Section (P-5)	Vacant	Encumbered
Chief, Programme Management Section (P-5)	Encumbered in Sept. 2022	Encumbered
Project management team		
Project Engineer, Mechanical (P-4)	Vacant	Encumbered
Administrative Officer (National Professional Officer)	Vacant	Encumbered
Support staff (Local level)	Encumbered in Sept. 2022	Encumbered
Support staff (Local level)	Vacant	Encumbered
Support Staff (Local level)	Vacant	Encumbered
Operational support staff		
Conference Services Officer (P-4)	Vacant	Encumbered
Procurement Officer (P-4)	Encumbered in July 2022	Encumbered
Information Technology Officer (National Professional Officer)	Recruitment action failed	Proposed for conversion to Information Technology Officer (P-4)

37. Whereas the Secretary General initially proposed that the Information Technology Officer be classified at the P-3 level, the General Assembly ultimately established the position at the National Professional Officer level. The United Nations Office at Nairobi senior leadership team, spearheaded by the Acting Chief of the Information and Communication Technology Services, endeavoured to fill this specialized position in 2022, but the recruitment action yielded no suitably qualified candidates.

38. Accordingly, it is proposed that the Information Technology Officer (National Professional Officer) be converted to Information Technology Officer (P-4), owing to the importance of the position in terms of client interface/stakeholder engagement and the fact that audiovisual and communication technologies comprise a major portion of the project scope of the conference facilities. Should the position remain vacant in 2023, this would present a significant risk to the project design phase.

39. On the basis of the overall project proposal and the composition of the project team set forth in the previous report, it is proposed that the approved positions (see table 3) continue to be recruited and that the required additional temporary positions (see table 4) be established in order for the team to begin the project design phase in 2023.

Table 4

Proposed additional project management team positions to be established in 2023

<i>Position</i>	<i>Level</i>
Project management team	
Project Architect, core and shell	P-4
Project Architect, interiors and accessibility	P-3
Project Architect, landscape and sustainability	National Professional Officer
Project Engineer, energy and sustainability	P-3
Project Engineer, audiovisual systems	National Professional Officer
Programme management team	
Contract Manager	P-4
Budget Officer	P-2
Operational support staff	
Facilities Management Officer	P-3
Physical Security Officer	P-3

40. The roles and responsibilities of the Project Manager, the Design and Construction Section and the Programme Management Section are set forth in the previous report. Given that the project design phase is scheduled to begin in 2023 and on the basis of lessons learned and best practices from other projects being undertaken by the Organization, the project team would need to be at nearly full strength to ensure that project design objectives and end user requirements in various specialty areas are clearly established at the beginning of the design process; that they are communicated to the consultant architecture and engineering design firm; and that the outputs of the firm are carefully reviewed at each sub-phase of the design, to ensure that the objectives of the Organization are being met.

41. Under the guidance and supervision of the Chief, Design and Construction Section, five new temporary positions are proposed. This is the largest group of additional positions in 2023, given that the skills and expertise required during the design phase to oversee the work of the consulting design firm are especially important at the onset of that phase and at the early stages of the project overall, to ensure that the project develops in the right direction from the outset. Under the guidance and supervision of the Chief, Programme Management Section, two new temporary positions are proposed. The two incumbents would be responsible for managing the contracts of the design firm, the programme management firm and the risk management firm.

42. In addition, three new temporary positions are proposed for operational support in various disciplines. Each of the incumbents would have a direct reporting line to their chief of service or section within the existing United Nations Office at Nairobi management framework, to ensure that organizational objectives are being met, and a second reporting line to the Project Manager for project-related strategic objectives and day-to-day activities.

43. The Information Technology Officer (P-4) is referred to in paragraphs 37 and 38 above. The Facilities Management Officer (P-3) is required in 2023 to ensure that long-term operations and maintenance objectives are met and to coordinate the extensive and complex conditions of the existing facility with the architecture and engineering design firm, as they embark on the design interventions within the operational facility.

44. In the previous progress report, a temporary position of Security Officer (P-3) was proposed for establishment in 2022 to coordinate the security-related aspects of the design, with an emphasis on the master plan. The position was not approved by the General Assembly in its resolution [76/246](#). However, given the importance of physical security across all aspects of the project design, ranging from vehicular and pedestrian access control, coordination with host country authorities with respect to work planned along the United Nations compound boundaries, and the security requirements of managing conference facilities, it is imperative that the position be established in 2023 as the design phase commences.

45. A matrix showing the duration of each proposed position, including additional positions to be proposed in future phases of the project, is presented in table 5. Unless otherwise noted, positions are required for both options A and B.

Table 5
Proposed project management team positions throughout the duration of the project

No.	Position	Level	2022	2023	2024	2025	2026	2027	2028	2029	2030
	Front office										
1	Project Manager	D-1									
2	Administrative Assistant	LL									
	Design and construction										
3	Chief, Design and Construction Section	P-5									
4	Project Architect, core and shell ^a	P-4									
5	Project Architect, interiors and accessibility	P-3									
6	Project Architect, landscape and sustainability	NPO									
7	Project Engineer, mechanical	P-4									
8	Project Engineer, energy and sustainability	P-3									
9	Project Engineer, audiovisual systems	NPO									
10	Administrative Assistant	LL									

No.	Position	Level	2022	2023	2024	2025	2026	2027	2028	2029	2030
	Programme management										
11	Chief, Programme Management Section	P-5									
12	Contract Manager	P-4									
13	Clerk of Works, Architecture	NPO									
14	Clerk of Works, mechanical, electrical and plumbing	NPO									
15	Administrative Officer	NPO									
16	Budget Officer ^a	P-2									
17	Administrative Assistant	LL									
	Operational support										
18	Procurement Officer	P-4									
19	Conference Services Officer	P-4									
20	Facilities Management Officer	P-3									
21	Information Technology Officer	P-4									
22	Physical Security Officer ^a	P-3									
23	Security Officer (x3)	LL									
24	Project Coordinator (United Nations Headquarters)	P-4									

^a Option B only.

46. An updated organigramme of the project management team is included in annex I to the present report.

B. Coordination with the host country

47. During the reporting period, intensive coordination took place between the United Nations Office at Nairobi Director-General and the Director of Administration, as project owner and project executive, respectively, and the host Government with respect to improvements in infrastructure and host country services that will benefit the project both directly and indirectly.

48. On 28 July 2022, the President of Kenya inaugurated the Nairobi Expressway, a modern highway that connects Jomo Kenyatta International Airport with the area neighbouring the Gigiri compound. The Expressway enables vehicular travel between the United Nations and the airport in only approximately 20 minutes, compared with as much as several hours prior to the construction of the Expressway.

49. This significant improvement in road infrastructure, as well as the addition of dedicated United Nations and diplomat lines at immigration checkpoints in the airport, will facilitate smooth travel to conferences held at the Gigiri compound and will also enable the expected larger number of in-person participants to be accommodated in the coming years.

50. Also in July 2022, the Government of Kenya established a multi-agency facilitation office as a one-stop shop for government services to the United Nations and its staff at the Gigiri compound. This was a significant step taken by the Government to fast-track services such as visa processing and import duty and tax exemption applications. This new office facilitates the work of the United Nations in Kenya in general and will benefit the project directly by ensuring that United Nations contractors and suppliers are able to import construction materials not available locally in a timely fashion, with minimal wasted effort on bureaucratic processes.

51. With respect to host country infrastructure in the area immediately surrounding the Gigiri compound, representatives of the United Nations Office at Nairobi Division of Administration regularly attend host country infrastructure standing committee meetings to discuss the requirements of, among others, the capital project on conference facilities. Host country authorities have pledged to provide the United Nations Office at Nairobi compound with an additional source of electricity, which would result in an important source of backup power, in the event of a power failure during conferences.

52. In addition, the Minister for Foreign Affairs announced in September 2022 that United Nations Avenue would be widened and improved to become a dual carriageway. This is a welcome improvement and has been captured in the site plans in the present report. The improved road would facilitate turning lanes and queuing areas for buses, taxis and cars during busy conference periods. The dual carriageway, as well as the fact that it is proposed to have the main entry to the United Nations headquarters moved north of its existing location, will create necessary security standoff zones between the United Nations and neighbouring entities.

IV. Risk management

53. As described in the previous report of the Secretary-General, the United Nations Office at Nairobi project team, in conjunction with the Global Asset Management Policy Service, intends to hire an independent risk management firm to support the project team in identifying and assessing risks before they occur, so that mitigation measures are planned and implemented throughout the project life that protect the achievement of the project objectives. To support independent and informed decision-making by the project owner, project executive and other organizational leaders, the firm will also provide independent risk reports that highlight current exposure and the measures proposed to keep the risks under control.

54. The services of the independent risk management firm will include a dedicated risk management professional who will be embedded within the United Nations Office at Nairobi project team in Nairobi, so that the professional will receive real-time information on project progress and will be able to meet directly with risk owners, on the job site, to ensure that the risk register is kept updated and maintained and that risk owners are meeting their obligations with respect to identifying, (re-)assessing and mitigating risks within their purview.

55. Once the design process begins, the United Nations Office at Nairobi project team will establish an integrated risk register, which will form the basis of the risk analyses performed by the independent risk management firm. Subsequent reports of the Secretary-General will include detailed information on the main project risks and the response plans of the team to mitigate those risks. Once the maximum overall cost and implementation strategy of the project is approved by the General Assembly, future reports will also include the outcomes of qualitative and quantitative risk assessments, such as a Monte Carlo risk modelling simulation, including cost histograms indicating the likelihood of the project being completed within the approved time and budget.

V. Project progress

56. During the present reporting period, the United Nations Office at Nairobi re-engaged a specialized architecture and engineering design firm to, among others, refine and further develop the master plan set forth in the previous report; refine the scope options in response to the reiterated and reinforced business requirements of the United Nations; and produce requisite updated cost estimates and adjusted

implementation strategies for each scope option. The detailed results of the work performed during the period of July and August 2022 is contained herein.

A. Refined master plan

57. The Secretary-General, in his previous report, set forth the fundamental planning principles of the master plan for the United Nations Office at Nairobi campus (A/76/400, figure II). During the reporting period, those principles were reconfirmed, and refined and developed further in the context of the conference facilities capital project. The project team has collaborated closely with the office blocks A–J project team, to ensure that the project scope for office blocks A–J is fully and seamlessly integrated into the overall master plan.

58. The master-planning conceptual elements that were set out in the previous report and further refined are as follows:

(a) **Environmental** – Whereas the previous plan included rather extensive new construction works to the north of the main conference facility under option A and a further four large multipurpose halls to the west under option B, the environmental footprint of the present proposal (for both options) has been reduced significantly. This has been achieved by reusing existing spaces not previously studied; maximizing the use of indoor/outdoor spaces with a reduced environmental footprint; utilizing the existing conference facility roof for new rooftop extensions; and, for option B, dividing the four large multipurpose halls into a series of smaller interventions within the new exhibition park, including smaller semi-enclosed multifunctional buildings, thereby limiting disruption to and weaving the programme and circulation into the existing old growth landscape;

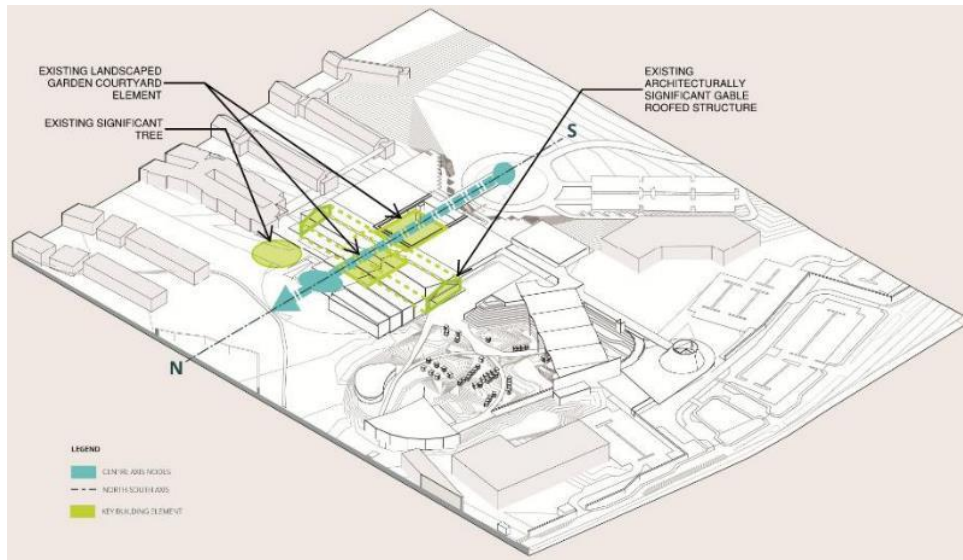
(b) **Site conditions and context** – The project team has performed an initial survey of topography levels and used the naturally sloping site to the advantage of the overall concept, that is to say, by infilling some parts of the central area to adaptively reuse them. The proposal also orients public access points and service areas optimally in relation to existing service areas within the United Nations Office at Nairobi compound to ensure overall harmony with the existing site context;

(c) **Security** – Vehicular and pedestrian access points along the western perimeter of the compound have been reviewed and refined. The present proposal is intended to separate staff, VIPs, delegates, visitors and service entry and exit points to achieve greater efficiencies for processing various user groups while enhancing security. The proposal also establishes a safe standoff zone adjacent to United Nations Avenue;

(d) **Public/private separation** – Improvements have been made relative to the previous proposal with regard to creating clear and manageable separation between public areas, conference areas and day-to-day business areas (e.g., office space). The current proposal is designed to support activities on the compound both during major conferences, when surge capacity is required, and during normal conference periods.

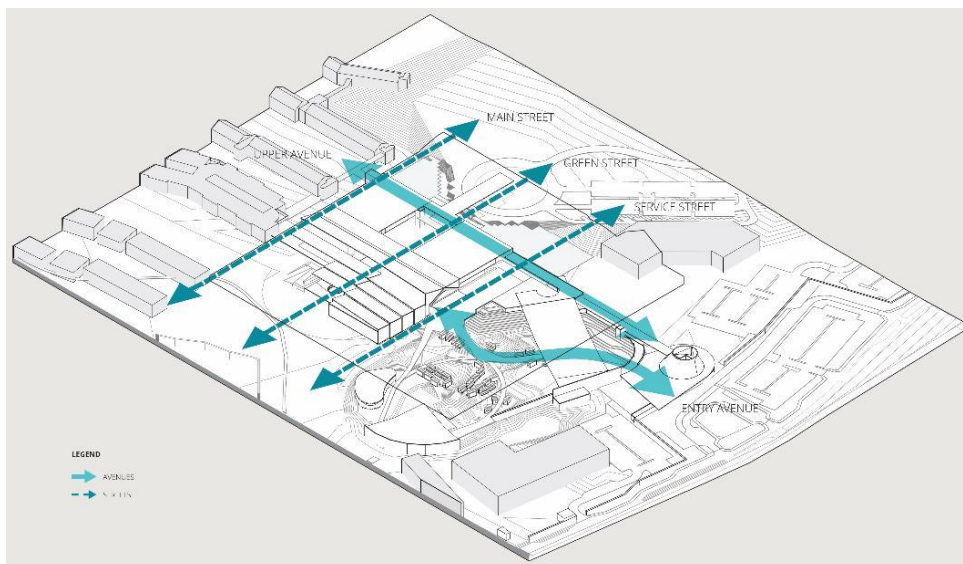
59. Figure II shows that the north-south axis and the landscaped main courtyard on the axis are a key part of the original organizing framework for the campus. The recognition and integration of this element into the new conference facilities will respect the original planning principles and maintain the symmetrical layout of the existing conference centre. In this regard, the new extension to the north-west wings of the existing conference centre will be balanced by the retention of a large and beautiful tree to the north-east. The central axis will continue to be the key orientation device for users of the facility, reconfigured in part to provide a universally accessible ramped walkway with supporting elevator access and new weather protection that allows filtered natural light, natural ventilation and multifunctional utility. It is intended that this vibrant space will continue to be considered the heart of the campus.

Figure II
View of the master plan, illustrating the predominant north-south and east-west axes of the existing facility, as well as other significant elements to be retained



60. Figure III illustrates the introduction of a new entry axis into the conference facility, which has the dual advantage, compared with the existing conditions, of significantly reducing the walking distance from the public perimeter to the main conference entry point (by more than half) and creating a formal and secure separation between conference attendees and United Nations staff. This will support the larger events required by end users and afford greater access to the United Nations Office at Nairobi campus by civil society, which is integral to the intergovernmental processes of UNEP and UN-Habitat. This innovation will also establish more prominent, public-facing frontage for the United Nations headquarters in Africa and an opportunity to significantly increase advocacy and outreach to the community by establishing a new visitors centre at the new main entrance for conference participants and visitors.

Figure III
View of the master plan, illustrating the new conference entry pathway and entry from United Nations Avenue



61. In addition to the environmental advantages of minimizing the footprints of each building, especially the new construction elements, the broader and more formal benefit of the refined scheme is that the new buildings are scaled more appropriately and distributed further apart among the landscape setting, which is in keeping with the existing United Nations Office at Nairobi campus style-facility. This important design feature is unique within the United Nations system, in particular among the four global headquarters locations, given the highly favourable climatic conditions in Nairobi that allow for smaller-scale and, in general, more cost-effective buildings. This, in turn, affords maximum flexibility by the United Nations Office at Nairobi as a conference services provider to cater to the ever-changing needs of its clients.

62. Figure IV illustrates that a core characteristic of the existing United Nations Office at Nairobi site is the opportunity for a continual connection to the natural environment from within buildings and throughout the circulation areas. The proposal expands on this principle, inviting all three sides of the new northern extension and the new facilities in the western exhibition park to engage continually with this natural amenity, essentially inviting the outdoors inside, wherever possible, through the creation of strong visual and physical connections to the surrounding natural landscape. Furthermore, circulation paths are woven among this landscape setting to enable direct engagement when moving between facilities.

63. Specific environmental features of the refined master plan are as follows:

(a) **Central garden courtyards** – They will be retained and upgraded to serve as the primary vertical and horizontal circulation device, linking spaces and making universally accessible connections between all levels of the conferencing facility, enhancing connections to the nearby nature gardens, further achieved through the creation of unique garden seating, lounge areas and breakout spaces within the atrium;

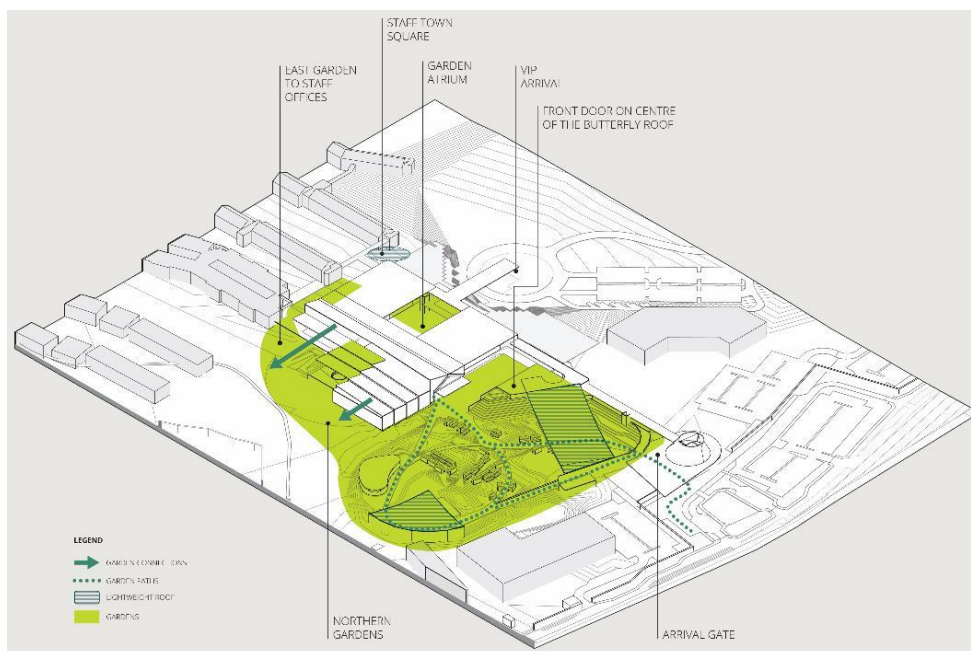
(b) **Northern gardens** – The northern gardens are considered some of the most valuable real estate on the campus owing to the quality of the natural landscape. However, this area suffers from a lack of access to and integration into the fabric of the campus. These areas offer great views to a lake and river on the perimeter of the complex, wild vegetation areas, trees planted by dignitaries and special guests, and long rows of well-established trees. The expansion of the central garden courtyards toward the north will strengthen the links between the existing campus “high street” (running east and west), the newly and universally accessible central garden courtyards on the main axis and this underutilized natural landscape resource;

(c) **Western multipurpose areas** – The proposal provides demountable, lightweight roof structures over weather-protected, multifunctional pavilions, with full conference services and multiple configuration capacity. These spaces will obviate the need for temporary facilities from UNEP, UN-Habitat and other users and can revert to a covered outdoor space between events. The development of the area would also entail the comprehensive new construction and renovation of site infrastructure in the area, including retaining walls, water drainage, potable and recycled grey water, firefighting water, multipurpose flooring and paving surfaces, electrical infrastructure and information technology;

(d) **Buffer to staff offices east of the conference facility** – As part of the central site development, the connections to neighbouring offices and other areas of the site will be facilitated through garden circulation areas;

(e) **Arrival gardens (south and west)** – As part of the experience for visitors and staff, connections can be made to the central campus through the surrounding gardens, providing opportunities for breakout and nature-based event activities held in the landscape as part of a series of environment-focused experiences, which is essential for environment-focused conferences.

Figure IV
View of the master plan, illustrating the appropriate scaling of buildings and strong connection to the natural environment



B. Refined project scope options

64. Given that the underlying business requirements for addressing the deteriorating conditions and limited capacity of the conference facilities have not changed since the previous report of the Secretary-General, so too have the options for addressing the current deficiencies remained consistent in the present report. However, in line with the mandate of the General Assembly as set forth in its resolution 76/246, both of the previously presented options have been refined and represented in the present report. In summary, both options comprise a more efficient footprint and are therefore as cost-effective as possible, while still responding to the requirements of the Organization.

65. In addition, the same level of detail for each of the two options is presented here (i.e., both options are treated equally in terms of the level of information available for consideration by the General Assembly).

1. Refined proposal for option A (7,000 participants)

66. For option A, the existing conference building, surrounding site and reusable structures are used (see figs. V and VI). The facility will be replanned, internal spaces optimized and all building fabric and services completely renovated in compliance with all current building standards to extend their design life. Capacity will be increased to meet demand with the proposed construction of an additional floor and a roof level over the existing building footprint. Option A includes a new plenary hall for the General Assembly and support spaces at the northern end, and a new dedicated conference security building at the boundary, with accessible paths of travel around the site and through the buildings. The facilities and amenities provided for under option A can accommodate 7,000 conference participants.

67. New buildings are connected by landscaped paths. A new conference esplanade connects to the central garden courtyards, separating United Nations staff from conference attendees. The Office's existing "high street" is complemented with a new "lower avenue" that connects to a new pedestrian path for delegates that leads to the entry gate by way of an accessible garden walk, and to the UNEP and UN-Habitat offices and the new proposed offices for Office staff. The existing main conference entrance is intended for use by delegates and VIPs arriving by vehicle. Its scale is expanded to enhance processional and ceremonial arrivals.

Figure V
Site plan showing the refined proposal for option A



68. The spatial programme is proposed over four existing levels, including rooftop extensions and a basement beneath the new northern extensions, utilizing both the east and west wings and improving the utilization of space over the existing large free-spanning floor plates. The subsequent form generated by the new construction extends the central garden courtyard zone, which will accommodate all vertical and horizontal circulation and edge breakout spaces through a visible network of ramping pathways and vertical gardens organized around the movement of conference participants. The covered courtyard will serve as a new programmable space and will be complemented by lounges, environmental art projects and gardens at all levels. With a new covered lightweight roof connecting with the arrival areas, it will allow both natural light and breezes to permeate. This living atrium and green-roof concept will provide an iconic and centrally unifying element between the old and new facilities.

69. The existing double-height, voluminous plenary halls (conference rooms 2–4) will be divided both vertically and horizontally as a purposeful measure to increase the programme of usable rooms and make the most of the existing envelope. The existing conference room 1 is to remain at double-height volume to accommodate a new lobby and pre-function area for the new assembly hall. Spaces throughout the

existing building will be further reconfigured to support a programme of new smaller conference rooms and support spaces, with flexible-use arrangements supported by new compliant amenities and service spaces, accessible paths of travel, delegate committee and meeting rooms, offices, lounges and holding areas. With this division of space, each floor plate must be carefully arranged for maximum flexibility and to adaptively facilitate a variety of configurations and future expansion opportunities.

70. The newly proposed construction work consists of a new assembly hall to accommodate a 2+2 conference delegate seating arrangement (2 delegates at a desk and 2 seats for advisers behind them), with views oriented towards the gardens to the north. This new building will form the northern extension of the western half of the existing conference facility and extend the atrium connections to the northern gardens. The new structure will serve as a visual backdrop to the exhibition park and will form a visual buffer between the more public-facing parts of the facility and the more private areas (including the staff-only areas to the east).

Figure VI

Aerial perspective showing the refined proposal for option A



71. The renovation and new construction elements will be seamlessly connected through highly visible, universally accessible circulation paths and ramps providing links between the VIP entrance and the new roof level facilities, and down to the courtyard gardens and through to the natural landscape setting to the north. This approach promotes the visualization and integration of sustainable technologies, events and landscape elements into a single, legible state-of-the-art facility, conceptually all under one roof.

2. Refined proposal for option B (9,000 participants)

72. Option B builds on the master planning and conference building concepts of option A (see figs. VII and VIII). Option B is proposed to be a scalable upgrade from option A. It provides for the facilities and amenities necessary to accommodate an additional 2,000 conference participants for a total of 9,000.

73. In summary, the following is carried over from option A into the whole of option B:

(a) Renovation of the existing conference facility to increase usable floor areas while rehabilitating the structure and fabric for compliance with current building codes;

(b) New dedicated conference security building at the boundary with new accessible pathways of travel;

(c) Master planning circulation links to the wider campus and the creation of new secondary campus street;

(d) Improved ceremonial arrival area at main entrance for delegates and VIPs;

(e) Infill within existing rooftops to provide a catalogue of smaller usable conference spaces with flexible utility;

(f) Centralized conference services and service areas for interpreters;

(g) Conceptual linking elements for circulation and common areas through the central garden courtyard space;

(h) Iconic new lightweight covered roof over the central garden courtyards, linking to arrival area and the solar roof, connecting old and new buildings and providing exhibition space for environmental arts;

(i) Solar farm on a lightweight roof structure connecting new and old structures under one roof, with visible energy production and production gardens;

(j) "Garden mode" building to switch between peak use and average utilization;

(k) Iconic green concept of a landscape building that visually integrates technology, sustainable events and the programme by linking spaces from the roof through the atrium and out into the surrounding ground-plane landscapes.

74. The newly proposed construction work differs from option A in that the aim is to increase the programme of usable spaces. Additional land therefore needs to be claimed within the scope of the project. In line with the overall master plan, a suitable site to the west of the existing conference facility is proposed that is integrated with the proposed landscaped area, realized by demolishing blocks A to J. The full impact of such a decision needs to be accommodated within the master plan, considering the siting and access to other Office projects, such as the proposed adjacent demolition and construction of new office buildings. A planning diagram for option B is shown in figure VII.

Figure VII
Site plan showing the refined proposal for option B



75. Under option A, the construction work to the north consists of a new assembly hall to accommodate 252 delegates in a 2+2 configuration. The existing conference room 2 will be fully refurbished and reconfigured to accommodate 252 delegates in a 1+1 configuration. In addition, construction to the west will include a variety of larger multipurpose and exhibition facilities. The construction of those spaces is to be lightweight, multi-configurational and long open-spanning, and involve a minimal structural profile to reduce their cost and complexity. The buildings will be securable, they will provide adequate weather protection and will operate in connection with the gardens, providing breakout spaces and linkages to the western edges. The development includes the comprehensive new construction and renovation of site infrastructure in the area: retaining walls, water drainage, potable and recycled grey water, fire-fighting water, multi-purpose flooring and paving surfaces, and electrical and information technology infrastructure.

Figure VIII
Aerial perspective showing the refined proposal for option B



76. The renovation and new construction will be seamlessly connected through highly visible, universally accessible circulation paths and ramps, providing links between the VIP entrance and the new roof-level facilities, and down to the courtyard gardens and through to the natural landscape setting to the north. This approach promotes the visualization and integration of sustainable technologies, events and landscape elements into a single, legible state-of-the-art facility, conceptually all under one roof.

77. One of the primary objectives of the design team during the present reporting period was to further refine and develop the planning concept for what is now termed the exhibition park. The aim of the design concept is to reuse as much of the natural landscape as possible and to establish a new entry for delegates into the main conference facility. Given the natural beauty of the site and the fact that it was the original location of the United Nations Environment Programme headquarters from 1974 onwards, the park provides an apt visitor experience and is a symbol for the rejuvenated, modernized conference facility that preserves and celebrates its natural setting.

C. Refined project implementation strategy and schedule

Implementation strategy

78. The implementation strategies for options A and B are generally the same, albeit with minor differences. Both scope options take into full consideration the existing site, including its topography and site infrastructure, as well as the ongoing construction activities related to the replacement of office blocks A to J. Particular emphasis has been placed on the demolition of the existing office buildings in order to take advantage of the resulting areas for development as future infrastructure in the exhibition park.

79. Should the General Assembly approve scope option A, then the early works construction phase would include the erection of a temporary conference facility as a swing space on the site of the exhibition park on the western side of the compound.

Should the General Assembly approve scope option B, then the swing space would not be required, but the overall construction time would be slightly longer than for option A, resulting in approximately the same overall schedule for either option.

80. Both options entail the following construction phases:

(a) Early works (also referred to as enabling works): demolition of existing site infrastructure and construction of new infrastructure along the western portion of the site. Such works include site drainage, fresh-water and wastewater infrastructure, electrical and information technology infrastructure (pathways), ground levelling and modifications to the United Nations secure perimeter along United Nations Avenue. The early works phase is directly linked to the implementation strategy for the project to replace office blocks A to J. Once the demolition of the office blocks begins, the heavy construction works associated with the demolition would irrevocably alter the site. Hence, the early works for the conference facility project would need to begin coterminous with the works related to office blocks A to J, in order to avoid abortive work at the end of the project for office blocks A to J that would need to be reperformed in accordance with a new design for the conference facility capital project;

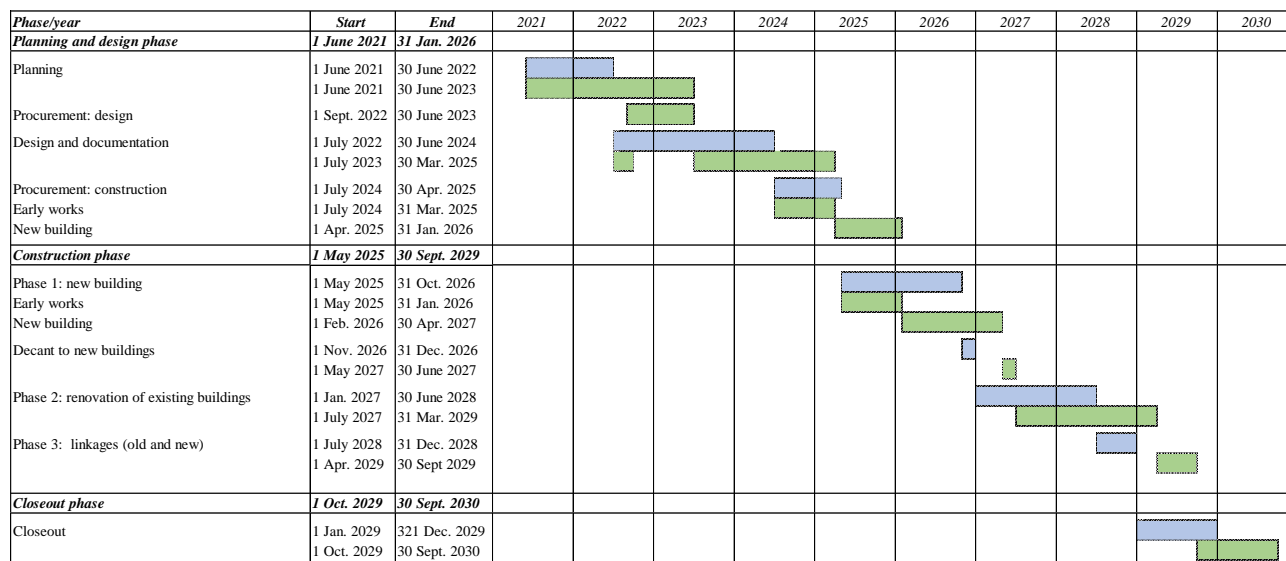
(b) New building: construction of new buildings on all portions of the site. Such works include new delegate registration building, visitors' centre, surface vehicle parking, media building, delegate dining room, assembly hall, and rooftop conference rooms above conference area west;

(c) Renovation of existing buildings: complete renovation (also referred to as gut renovation) of all existing buildings within the project scope. Such works include renovation and reconfiguration of the central atriums, fountains and gardens; all rooms in the existing cafeteria building; all rooms in conference area east; and the construction of new rooftop conference rooms above conference area east.

Schedule

81. The updated project schedule is shown in Gantt chart and in table format (figure IX and table 6, respectively).

Figure IX
Project schedule



Schedule according to A/76/400
Schedule according to the present report



Table 6
Project schedule

	<i>A/76/400</i>		<i>Present report</i>		<i>Change</i>	<i>Reason</i>
	<i>Start</i>	<i>End</i>	<i>New start</i>	<i>New end</i>		
Planning and design phase						
Planning	1 June 2021	30 June 2022	n/a	30 June 2023	1 year	Design phase not yet authorized by the General Assembly
Procurement: design	n/a	n/a	1 Sept. 2022	30 June 2023	n/a	New line item (no impact)
Design and documentation	1 July 2022	30 June 2024	1 July 2023	30 Mar. 2025	9 months	Design phase not yet authorized by the General Assembly
Procurement: early works	n/a	n/a	1 July 2024	30 Mar. 2025	–	New line item (no impact)
Procurement: construction	1 July 2024	30 Apr. 2025	1 Apr. 2025	30 Jan. 2026	9 months	Design phase not yet authorized by the General Assembly
Construction phase						
Phase 1: early works	n/a	n/a	1 May 2025	31 Jan. 2026	–	New line item, mitigation measure
Phase 1: new buildings	1 May 2025	31 Oct. 2026	1 Feb. 2026	31 July 2027	9 months	Design phase not yet authorized by the General Assembly

	<i>A/76/400</i>		<i>Present report</i>		<i>Change</i>	<i>Reason</i>
	<i>Start</i>	<i>End</i>	<i>New start</i>	<i>New end</i>		
Decant to new buildings	1 Nov. 2026	31 Dec. 2026	1 Aug. 2027	30 Sept. 2027	9 months	Design phase not yet authorized by the General Assembly
Phase 2: renovate existing buildings	1 Jan. 2027	30 June 2028	1 Oct. 2027	31 Mar. 2029	9 months	Design phase not yet authorized by the General Assembly
Phase 3: linkages (old and new)	1 July 2028	31 Dec. 2028	1 Apr. 2029	30 Sept. 2029	9 months	Design phase not yet authorized by the General Assembly
Closeout phase						
Closeout	1 Jan. 2029	31 Dec. 2029	1 Oct. 2029	30 Sept. 2030	9 months	Design phase not yet authorized by the General Assembly

82. During the reporting period, in the process of refining and updating the project schedule, the project team was mindful of section IV, paragraph 7, of General Assembly resolution 76/246 A, in which the Assembly requested the Secretary-General to make every effort in implementing measures against slippages in the timeline of the project and to mitigate their potential impact on project costs and completion time. Accordingly, the project team employed two innovations during the reporting period: (a) advancement of the preliminary design/master plan to the greatest extent possible without prejudice to any future decisions that the General Assembly may take with respect to the approval of either scope option; and (b) introduction of an early works construction phase to begin construction in accordance with the original schedule.

83. The early works construction phase entails the construction of required new site infrastructure along the western portion of the project scope, including that required to support the new parking area, delegate registration building and visitors' centre along United Nations Avenue, and required earthworks preparations, groundwater and wastewater infrastructure in the new exhibition park area. Irrespective of which option the General Assembly ultimately chooses, the Secretariat considers it prudent to prepare the site for future development regardless of when the construction works are eventually performed (even though it would be far more cost-effective to perform the construction works all at one time).

84. It may be possible to avoid further slippage in the schedule, but this cannot be confirmed until the design process is well-advanced and a more detailed construction activities schedule is developed by the eventual contractor. In line with the resolution, the project team would endeavour to perform the design and construction works as quickly as possible without sacrificing quality so as to avoid any unnecessary escalation costs.

85. The above proposed schedule is based on the assumption that the General Assembly approves a scope option during the main part of its seventy-seventh session, or at minimum authorizes the Secretariat to proceed with the design works during 2023. The General Assembly may also wish to consider authorizing the Secretariat to perform design works for option B and defer its decision whether or when to perform the construction works for option B until a later date, but no later than the main part of its seventy-ninth session, in 2024 (any decision after 2024 would delay the completion of the project and result in additional costs).

Future project phases

86. The design phase of the project has not yet begun. All preliminary planning work (such as master planning and conceptual design) has been performed solely by the project team with the assistance of an architecture and engineering design firm hired exclusively for pre-planning activities. Works on the master plan during the reporting period have entailed what is referred to as “massing studies”, which means that the overall sizes of the rooms have been confirmed by using only generic space planning techniques, or test fits, in order to validate the space programme to fulfil organizational requirements. The cost proposals contained in the present report were established using high-level estimates based on unit rates from the test fits, as were the implementation strategy and schedule.

87. The Secretariat seeks the approval of the General Assembly for the design phase to begin. In the meantime, in order to expedite the project schedule, and in line with section IV, paragraph 7, of resolution 76/246 A, the project team has initiated early procurement activities pertaining to the architectural and engineering design works, namely market research and the launching of an expression of interest that is scheduled to close before the end of 2022. These activities have been undertaken without prejudice to future decisions to be taken by the Assembly regarding the scope of the project. If approved during the main part of the seventy-seventh session, following the launch of the request for proposals for design works in early 2023, the works could begin mid-2023.

VI. Project expenditures and costs

A. Estimated costs

88. The estimated costs of option A and option B (at 2022 budget rates) are summarized in table 7.

Table 7
Estimated costs of option A compared with previous report

(Thousands of United States dollars)

<i>Option A</i>	<i>A/76/400</i>	<i>Present report</i>	<i>Difference</i>	<i>Percentage</i>
Section 33, Construction, alteration, improvement and major maintenance				
1. Construction costs: building	136 786.0	131 376.3	(5 409.7)	(4.0)
2. Professional services				
2.1 Design consultancy firm	14 651.0	13 901.4	(749.6)	(5.1)
2.2 Quantity surveying firm	2 442.0	2 274.8	(167.2)	(6.8)
2.3 Programme management firm	2 442.0	2 274.8	(167.2)	(6.8)
2.4 Independent risk management firm	963.0	884.6	(78.4)	(8.1)
2.5 Other services (furniture, information technology, licences, third-party reviews)	683.9	631.9	(52.0)	(7.6)
3. Escalation	39 993.7	35 398.4	(4 595.3)	(11.5)
4. Contingency	23 601.9	19 134.8	(4 467.1)	(18.9)
Subtotal, section 33	221 563.5	205 877.0	(15 686.5)	(7.1)

<i>Option A</i>	<i>A/76/400</i>	<i>Present report</i>	<i>Difference</i>	<i>Percentage</i>
Section 29G, United Nations Office at Nairobi				
5. Project management				
5.1 Dedicated project management and support team	19 408.0	20 678.2	1 270.2	6.5
5.2 Dedicated coordinator at Headquarters	872.0	1 090.0	218.0	25.0
5.3 Travel of project management team	200.0	220.0	20.0	10.0
Subtotal, section 29G	20 480.9	21 988.2	1 507.3	7.4
Section 34, Safety and security				
6. Security requirements (security guards)				
	564.3	689.7	125.4	22.2
Subtotal, section 34	564.3	689.7	125.4	22.2
Total	242 608.7	228 554.9	(14 053.8)	(5.8)

Table 8
Estimated costs of option B compared with previous report

(Thousands of United States dollars)

<i>Option B</i>	<i>A/76/400</i>	<i>Present report</i>	<i>Difference</i>	<i>Percentage</i>
Section 33, Construction, alteration, improvement and major maintenance				
1. Construction costs: building				
	156 433.0	151 050.1	(5 382.9)	(3.4)
2. Professional services				
2.1 Design consultancy firm	17 328.0	16 615.6	(712.4)	(4.1)
2.2 Quantity surveying firm	2 888.0	2 718.9	(169.1)	(5.9)
2.3 Programme management firm	2 888.0	2 718.9	(169.1)	(5.9)
2.4 Independent risk management firm	963.0	1 063.4	100.4	10.4
2.5 Other services (furniture, information technology, licences, third-party reviews)	782.0	755.3	(26.7)	(3.4)
3. Escalation	45 738.1	41 921.3	(3 816.8)	(8.3)
4. Contingency	27 059.8	22 148.1	(4 911.7)	(18.2)
Subtotal, section 33	254 079.9	238 991.6	(15 088.3)	(5.9)
Section 29G, United Nations Office at Nairobi				
5. Project management				
5.1 Dedicated project management and support team	23 306.0	24 667.0	1 361.0	5.8
5.2 Dedicated coordinator at Headquarters	872.0	1 090.0	218.0	25.0
5.3 Travel of project management team	200.0	220.0	20.0	10.0
Subtotal, section 29G	24 378.0	25 977.0	1 599.0	6.6
Section 34, Safety and security				
6. Security requirements (security guards)				
	564.3	689.7	125.4	22.2
Subtotal, section 34	564.3	689.7	125.4	22.2
Total	279 022.2	265 658.3	(13 363.9)	(4.8)

89. Tables 7 and 8 above show the summary cost estimates for option A and option B, respectively. For comparison purposes, the present estimates are shown alongside estimates contained in the previous report of the Secretary-General (A/76/400).

90. The difference in costs given in the previous report is the result of the design efforts undertaken during the present reporting period to make the most efficient use of existing space, and performing test fits for each proposed room in the most efficient manner possible. That resulted in building construction costs that were lower by 4.0 per cent for option A and by 3.4 per cent for option B. The proportional reduction in cost was lower for option B owing to the smaller overall proportion of renovated existing space in option B as compared with option A.

91. The related professional services costs have also been reduced by an amount proportional to the building construction costs, given that the design services are estimated as a relative percentage to those costs.

92. Another significant achievement of the project team's during the reporting period was the advancement of the construction works schedule as compared with the previous report, in that a higher percentage of work is performed earlier in the schedule. This resulted in a significant reduction in the price of escalation, 11.5 per cent for option A and 8.3 per cent for option B, and a commensurate reduction in contingency, 18.9 per cent for option A and 18.2 per cent for option B. The rates used for contingency remain unchanged in the present report. They are 10 per cent for new construction works and 15 per cent for renovation works, in line with industry standards. Therefore, the percentage change in contingency differed slightly for option A and option B, given the difference in the two scopes with regard to new construction and renovation works, in addition to the escalation factor.

93. The costs for the dedicated United Nations project management team and related staff have increased by 7.4 per cent for option A and 6.6 per cent for option B. This is due to the fact that the General Assembly did not authorize the design phase of the project to be started during the main part of its seventy-sixth session. Therefore, the overall cost for the project management team has increased commensurately with the estimated 9 months' additional time required to complete the project. In order to minimize the cost impact of the delay, the project team has opted to roll out the recruitment of the initial staff in 2022 more slowly than initially anticipated. In addition, the total size of the team throughout the duration of the project has been adjusted.

94. Annex II contains detailed project cost plans for option A and option B with projected expenditure for each category shown by year, from 2022 until the final completion of the project in 2030. The categories and the methodology for establishing the estimates for each have not been changed since the previous report but have been updated according to the revised project cost plan as set out below.

Contracted construction services

95. Resources amounting to \$131,376,300 option A or \$151,050,100 for option B, excluding contingencies and escalation, are required for the contracting of the construction firms from 2025 to 2029. The breakdown of the required contracted construction services resources for option A is as follows: \$97,064,300 for construction of the new buildings and renovation of the existing buildings; \$5,000,000 for swing space; and \$29,234,000 for technologies related to the "net zero" energy project objectives. The breakdown of the resources required for contracted construction services under option B is as follows: \$121,739,000 for construction of the new buildings and renovation of the existing buildings; and \$29,234,000 for technologies related to the "net zero" energy project objectives. No swing space is required for option B.

96. The cost estimates contained in the present report were established by applying unit costs on a per square metre basis to the spatial programme contained within the concept design brief; in some cases they were refined and adjusted compared with the

previous report; referencing the most accurate available historical data for relevant projects in the region, including the most recent large-scale projects undertaken at the Office the Economic Commission for Africa; and referencing relevant historical data for similar international projects. In the case of the Commission, that included the successful award of a contract for the Africa Hall project in Addis Ababa in 2022, at a contract amount in line with the United Nations cost estimate.

97. It is envisaged that two or three construction contracts will be required from 2025 to 2029, one for the early works, one for the new construction and one for the renovation portions of the project scope, some portions of which may be combined if economies of scale are possible. The above estimates are inclusive of the costs of specialty equipment, furniture, swing space moves and other costs related to the construction, sometimes referred to as “associated costs”.

Contracted consultancy services

98. Resources amounting to \$19,335,600 for option A and \$23,116,800 for option B, excluding contingencies and escalation, are required for the continuation of the established dedicated consultancy services and contracted external expertise throughout the design and construction stages of the project, from 2022 to 2029. The functions of the four main consultancy services contracts are described in paragraphs 128 to 135 of the previous report (A/76/400). The cost estimates were established by applying a percentage of the construction trade costs, in line with industry norms and recent historical trends on other similar capital projects undertaken by the Organization.

Other services

99. Resources in the amount of \$631,900 for option A and \$755,300 for option B would be required for miscellaneous services needed to undertake the planned construction activities, such as independent construction testing, independent design reviews and software licences.

Dedicated project management staff costs

100. Resource requirements for project management amounting to \$21,988,200 under option A and \$25,977,000 under option B, excluding escalation, are comprised of temporary positions and travel expenses. The composition of the team is described in paragraphs 36 to 46 above.

101. Travel costs in the amount of \$220,000 are included in both options. That amount is intended to cover trips by members of the project management team from Nairobi to New York, Geneva and other relevant duty stations for the purpose of exchanging lessons learned and best practices for the project, particularly with respect to conferencing technology and business practices. It is also intended for the travel of staff based at Headquarters in New York to Nairobi to participate in technical evaluation committees related to the procurement of professional and construction services, and to provide technical guidance, advice and oversight.

Contingencies

102. Resources in the amount of \$19,134,800 for option A and \$22,148,100 for option B, excluding escalation, are required for project contingencies from 2025 to 2029. The level of the contingency provision was determined by applying a rate of 10 per cent to the construction costs of the new construction portion of the project scope and a rate of 15 per cent to the construction costs of the renovation portion of the project scope. The rates are in line with industry practice, as well as with recent capital projects undertaken by the Organization.

103. No contingency has been applied to the cost of the technologies related to the “net zero” energy project objectives.

104. The estimated contingency rate was subject to review by the independent risk management consultant employed by the Global Asset Management Policy Service of the Office of Programme Planning, Finance and Budget for other ongoing capital projects being undertaken by the Organization. The proposed rate takes into account the integrated risk analysis for the implementation strategy and schedule described in paragraphs 78 to 85 above.

105. In line with General Assembly resolutions [71/272 A](#) and [72/262 A](#) related to other major construction projects undertaken by the Secretariat, any unspent contingency will be returned to Member States at the end of the project.

Escalation

106. Resources amounting to \$35,398,400 for option A and \$41,921,300 for option B are required for projected cost escalation from 2025 to 2029. The value of the escalation costs was determined by applying a rate of 6.0 per cent to project construction cost inflation, compounded annually from July 2022 until the projected start date for each of the two construction contracts. The escalation rate was established by referencing recent historical trends in the construction market in the region as well as expert advice by the quantity surveying firm employed by the design consultant, the cost estimating peer review firm and the independent risk management consulting firm. The escalation provision does not cover exchange rate fluctuations, which may affect the project.

107. With respect to the potential impact of the pandemic and other world crises that have disrupted the global market in general, the project team assumes for planning purposes that the construction market in Kenya will have largely normalized by the start of construction in 2025, i.e., it will have returned to pre-pandemic trends. However, for the present report, the escalation rate has been increased by 0.5 per cent relative to the previous report owing to ongoing market uncertainties, such as the price of fuel, labour costs and building commodities. Other factors may significantly affect the rate of construction escalation in the region, including the strength of the local currency relative to key foreign currencies, which could affect the prices of imported construction materials, as well as local labour costs. The project team will continue to monitor developments in the local market closely and any changes that may affect estimated project costs will be reflected in future reports of the Secretary-General on the project.

Opportunities for cost recovery, donations and in-kind contributions

108. The sessions of the calendar bodies with headquarters in Nairobi (United Nations Environment Assembly and UN-Habitat Assembly) and their subsidiary bodies being included in the United Nations official calendar of meetings and conferences are mandated to be held in Nairobi in several General Assembly resolutions under the headquarters rule in accordance with the pattern of conferences rulings, and as referenced in the previous report of the Secretary-General ([A/76/400](#), paragraph 100). Maintaining safe, efficient and fit-for-purpose conference facilities for the calendar meetings in Nairobi remains the primary purpose of the project.

109. However, during the reporting period, the project leadership has developed the master plan and preliminary design of the project scope to maximize future opportunities for cost recovery as part of the long-term operations of the facility, as well as to identify potential one-time donations and in-kind contributions for the project itself. The refined design for option B (see fig. 7 above) now clearly shows a defined public-facing conference facility and exhibition park that are discrete from the rest of the Office’s compound and therefore could be more attractive for use by

non-United Nations entities and for the hosting of private functions (provided that those functions support the overall mission of the Organization). The proposed exhibition park is adjacent to the existing commissary, which is already an example of how the Office services the greater diplomatic community in a space that fronts United Nations Avenue.

110. On the topic of the potential solicitation of donations, the refined design features several prominent free-standing buildings that could be ideal opportunities for donations or in-kind contributions by Member States or private donors:

- (a) Visitors' entry pavilion and visitors' centre;
- (b) Delegates' dining building;
- (c) Media centre building;
- (d) Multi-functional pavilions.

111. Nonetheless, the project team considers that the conference rooms themselves, specifically the room interiors, have the greatest likelihood for success in garnering donations. Best practices applied under the capital master plan in New York and the strategic heritage plan in Geneva show that room interiors have been attractive donation opportunities for Member States. Of note for this project is the new assembly hall for the conference facility, which will be comparable in size and character to the General Assembly halls in New York and Geneva and will offer multiple opportunities for donations within the new structure. The project team intends to produce a compendium of potential donor opportunities once the design phase begins and details of the design and related opportunities become available.

B. Status of expenditures

112. In its resolution [A/75/253](#) B, the General Assembly appropriated a total amount of \$494,000 for the year 2021 to cover the resource requirements to develop an initial project implementation strategy and to conduct preparatory work. Actual expenditure amounted to \$166,000, leaving an unspent balance of \$328,000, which is taken into account in the overall unencumbered balance of section 29G, as reported in the performance report on the 2021 regular budget.

113. In its resolution [76/246](#) A, the General Assembly appropriated a total amount of \$1,839,800 for the project in 2022, comprising \$925,200 under section 29G, Administration, Nairobi, and \$914,600 under section 33, Construction, alteration, improvement and major maintenance.

114. As at 31 August 2022, expenditure under section 29G amounted to \$246,800, owing to salaries and relocation costs for newly recruited staff, and travel for a mission of Global Asset Management Policy Service staff to Nairobi.

115. The projected expenditures for the remainder of 2022 are shown in table 9 below and pertain to the continuation of staff costs for the project team, travel of one member of project staff to New York for a mission to glean lessons learned from the capital master plan and other projects being undertaken by the Organization, and the completion of the design services contract until the end of the year.

116. The projected unspent balance at the end of 2022 is \$930,900. That amount is proposed to be carried over to 2023, which would reduce Member States' assessment by the same amount and would be applied towards the proposed appropriation in 2023, subject to approval by the General Assembly of the establishment of a construction-in-progress account for the project.

Table 9
Status of expenditure as at 31 August 2022

(Thousands of United States dollars)

	<i>Appropriation for 2022</i>	<i>Cumulative expenditure as at 31 August 2022</i>	<i>Projected expenditure from 1 September to 31 December 2022</i>	<i>Total projected expenditure</i>	<i>Projected unused balance at the end of 2022</i>
Section 29G, United Nations Office at Nairobi					
Project management	925.2	246.8	428.4	675.2	250.0
Subtotal, section 29G	925.2	246.8	428.4	675.2	250.0
Section 33, Construction, alteration, improvement and major maintenance					
Professional services	914.6	–	233.7	233.7	680.9
Subtotal, section 33	914.6	–	233.7	233.7	680.9
Total	1 839.8	246.8	662.1	908.9	930.9

C. Resource requirements for 2023

117. The resource requirements for 2023, on the assumption that the refined option B is approved by the General Assembly, are shown in table 10 below. The total projected expenditure for 2023 amounts to \$7,183,500 comprising:

(a) An amount of \$2,613,300 under section 29G, United Nations Office at Nairobi, to cover the cost of 20 positions as reflected in tables 3 and 4 above. The incumbents would undertake the duties and responsibilities described in paragraphs 40 to 44 above, and would, inter alia, take the steps necessary to continue the development and implementation of the project, as described in paragraph 118 below. In estimating the amount, a vacancy rate of 50 per cent has been taken into account in line with standard budgetary practice for new positions. The amount includes \$20,000 for travel of project management staff to other United Nations duty stations (in particular, New York and Geneva) to glean lessons learned from recent capital projects, with an emphasis on the development of the terms of reference for the design consultancy firm;

(b) An amount of \$4,570,200 under section 33, Construction, alteration, improvement and major maintenance, would provide for the hiring of the design consultancy firm and the independent risk management firm, so that they may begin to perform the required services as outlined in paragraphs 53 to 55 and paragraph 86 above.

Table 10
Resource requirements in 2023

(Thousands of United States dollars)

	<i>Projected expenditure in 2023</i>	<i>Projected unused balance at the end of 2022</i>	<i>Net funding requirement in 2023</i>
	<i>(a)</i>	<i>(b)</i>	<i>(c)=(a)-(b)</i>
Section 29G, United Nations Office at Nairobi			
Project management	2 613.3	250.0	2 363.3
Subtotal, section 29G	2 613.3	250.0	2 363.3
Section 33, Construction, alteration, improvement and major maintenance			
Professional services	4 570.2	680.9	3 889.3
Subtotal, section 33	4 570.2	680.9	3 889.3
Total	7 183.5	930.9	6 252.6

VII. Steps to be taken in 2023

118. The steps proposed to be taken in 2023, subject to approval by the General Assembly, are set out below:

- (a) Continue recruitment of the temporary positions approved in General Assembly resolution [76/246 A](#);
- (b) Commence recruitment of the position converted from Information Technology Officer (National Officer) to Information Technology Officer (P-4);
- (c) Commence recruitment of 9 temporary project management positions as proposed in the present report;
- (d) Launch the request for proposals to procure the services of a professional design services firm, a cost estimating firm, a programme management firm and an independent risk management consultancy firm;
- (e) Continue to engage the host country in securing the required project support for enabling infrastructure in the neighbourhood;
- (f) Commence the project design phase.

VIII. Recommended actions to be taken by the General Assembly

119. **The General Assembly is requested:**

- (a) **Take note of the report of the Secretary-General;**
- (b) **Approve the refined scope of option B for the project;**
- (c) **Approve the recommended implementation strategy for substantial project completion in 2029;**
- (d) **Approve the maximum overall cost of the project in the amount of \$265,659,200 at current rates;**
- (e) **Approve the continuation of 10 temporary positions under section 29G, United Nations Office at Nairobi, of the proposed programme budget for 2023;**

(f) Approve the conversion of an Information Technology Officer (National Officer) to Information Technology Officer (P-4);

(g) Approve the establishment of 9 additional temporary positions, beginning in 2023, for the project management team under section 29G, United Nations Office at Nairobi, of the proposed programme budget for 2023;

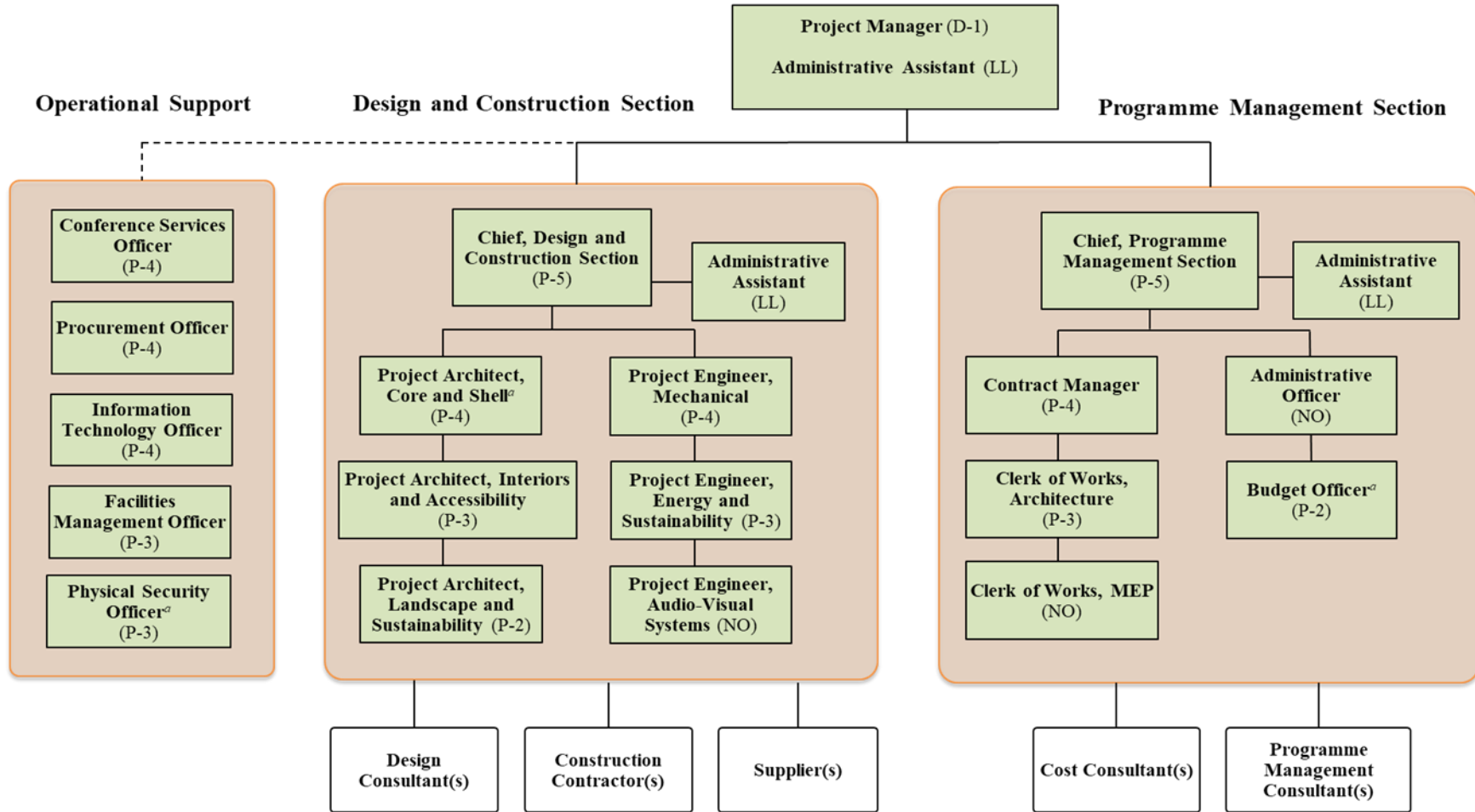
(h) Appropriate an amount of \$6,252,600 for the project in 2023, comprising \$2,363,300 under section 29 G, United Nations Office at Nairobi and \$3,889,300 under section 33, Construction, alteration, improvement and major maintenance, of the proposed programme budget for 2023, which would represent a charge against the contingency fund;

(i) Establish a multi-year construction-in-progress account for the project;

(j) Roll over the unspent balance from 2022, projected at approximately \$930,900, into the multi-year construction-in-progress account.

Annex I

Organization chart of the project management team



Abbreviations: LL, Local level; NO, National Officer.

^a Applicable to option B only.

Annex II

Project cost plans for each option

Table 1

Option A

(Thousands of United States dollars)

	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Section 33, Construction, alteration, improvement and major maintenance										
1. Construction costs										
1.1. Building	–	–	–	9 760.4	14 933.9	29 115.3	34 928.1	8 326.7	–	97 064.4
1.2. Sustainability	–	–	–	–	11 138.6	18 173.4	–	–	–	29 312.0
1.3. Swing space	–	–	–	5 000.0	–	–	–	–	–	5 000.0
2. Professional services										
2.1 Design consultancy firm	233.7	2 780.3	2 780.3	2 780.3	1 390.1	1 390.1	1 390.1	1 156.6	–	13 901.5
2.2 Quantity surveying firm	–	455.0	455.0	455.0	227.5	227.5	227.5	227.5	–	2 275.0
2.3 Programme management firm	–	455.0	455.0	455.0	227.5	227.5	227.5	227.5	–	2 275.0
2.4 Independent risk management firm	–	132.7	132.7	132.7	132.7	132.7	132.7	88.5	–	884.7
2.5 Other services (furniture, information technology, licences, third-party reviews)	–	–	94.8	94.8	94.8	126.4	126.4	94.8	–	632.0
3. Escalation	–	–	–	2 819.5	3 919.8	9 847.5	14 618.1	4 193.6	–	35 398.5
4. Contingency	–	–	–	2 018.2	2 341.3	4 564.6	8 244.9	1 965.8	–	19 134.8
Subtotal, section 33	233.7	3 823.0	3 917.8	23 515.9	34 406.2	63 805.0	59 895.3	16 281.0	–	205 877.9
Section 29G, United Nations Office at Nairobi										
5. Project management										
5.1 Dedicated project management and support team	655.2	2 252.6	2 812.8	2 930.8	3 048.8	3 048.8	2 529.9	2 236.3	1 162.1	20 677.3
5.2 Dedicated coordinator at Headquarters	–	–	–	218.0	218.0	218.0	218.0	218.0	–	1 090.0
5.3 Travel of project management team	20.0	40.0	40.0	40.0	20.0	20.0	20.0	20.0	–	220.0
Subtotal, section 29G	675.2	2 292.6	2 852.8	3 188.8	3 286.8	3 286.8	2 767.9	2 474.3	1 162.1	21 987.3
Section 34, Safety and security										
6. Security requirements (security guards)	–	–	–	–	–	–	–	–	–	–
Subtotal, section 34	–	–	62.7	125.4	125.4	125.4	125.4	125.4	–	689.7
Total	908.9	6 115.6	6 833.3	26 830.1	37 818.4	67 217.2	62 788.6	18 880.7	1 162.1	228 554.9

Table 2
Option B

(Thousands of United States dollars)

	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Section 33, Construction, alteration, improvement and major maintenance										
1. Construction costs										
1.1. Building	–	–	–	12 740.0	21 393.5	43 207.6	36 441.0	7 956.8	–	121 738.9
1.2. Sustainability	–	–	–	–	11 138.6	18 173.4	–	–	–	29 312.0
2. Professional services	–	–	–	–	–	–	–	–	–	–
2.1 Design consultancy firm	233.7	3 323.1	3 323.1	3 323.1	1 661.6	1 661.6	1 661.6	1 428.0	–	16 615.8
2.2 Quantity surveying firm	–	543.8	543.8	543.8	271.9	271.9	271.9	271.9	–	2 719.0
2.3 Programme management firm	–	543.8	543.8	543.8	271.9	271.9	271.9	271.9	–	2 719.0
2.4 Independent risk management firm	–	159.5	159.5	159.5	159.5	159.5	159.5	106.3	–	1 063.3
2.5 Other services (furniture, information technology, licences, third-party reviews)	–	–	113.3	113.3	113.3	151.1	151.1	113.3	–	755.4
3. Escalation	–	–	–	2 433.5	5 615.3	14 613.9	15 251.3	4 007.3	–	41 921.3
4. Contingency	–	–	–	1 959.2	3 289.9	6 644.5	8 416.8	1 837.8	–	22 148.2
Subtotal, section 33	233.7	4 570.2	4 683.5	21 816.2	43 915.5	85 155.4	62 625.1	15 993.3	–	238 992.9
Section 29G, United Nations Office at Nairobi										
5. Project management										
5.1 Dedicated project management and support team	655.2	2 573.3	3 454.2	3 572.2	3 690.2	3 690.2	3 136.0	2 701.3	1 194.0	24 666.6
5.2 Dedicated coordinator at Headquarters	–	–	–	218.0	218.0	218.0	218.0	218.0	–	1 090.0
5.3 Travel of project management team	20.0	40.0	40.0	40.0	20.0	20.0	20.0	20.0	–	220.0
Subtotal section 29G	675.2	2 613.3	3 494.2	3 830.2	3 928.2	3 928.2	3 374.0	2 939.3	1 194.0	25 976.6
Section 34, Safety and security										
6. Security requirements (security guards)	–	–	62.7	125.4	125.4	125.4	125.4	125.4	–	689.7
Subtotal, section 34	–	–	62.7	125.4	125.4	125.4	125.4	125.4	–	689.7
Total	908.9	7 183.5	8 240.4	25 771.8	47 969.1	89 209.0	66 124.5	19 058.0	1 194.0	265 659.2

Annex III

Monthly expenditure as at 31 August 2022

(Thousands of United States dollars)

	<i>Jan</i>	<i>Feb</i>	<i>Mar</i>	<i>Apr</i>	<i>May</i>	<i>Jun</i>	<i>Jul</i>	<i>Aug</i>	<i>Sep</i>	<i>Oct</i>	<i>Nov</i>	<i>Dec</i>	<i>Category total</i>
2022													
Construction costs (section 33)	—	—	—	—	—	—	—	—	—	—	—	—	—
Professional services (section 33)	—	—	—	—	—	—	—	—	—	—	—	—	—
Project management (section 21)	—	—	—	8.5	29.7	38.9	74.4	95.3	—	—	—	—	246.8
Security requirements (section 34)	—	—	—	—	—	—	—	—	—	—	—	—	—
Total, January–August 2022													246.8