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Proposed programme budget for 2023

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

Report of the Secretary-General

Summary

The seventh progress report on the renovation of Africa Hall and on the visitors' centre at the Economic Commission for Africa premises in Addis Ababa is submitted pursuant to section VIII of General Assembly resolution [76/246 A](#).

The report provides an update on the progress made on the project since the issuance of the previous progress report of the Secretary-General ([A/76/308](#)), including updates on design development, procurement activities, project governance, risk management services, progress in construction works and the status of voluntary contributions. The report also provides an updated project schedule and a revised cost plan.

During the reporting period, the resolicitation of the main renovation works of the Africa Hall was successfully completed, and the construction contract was awarded in August 2022. The project is currently forecasted to be substantially completed in May 2024, which is eight months later than forecasted in the previous progress report. With value engineering measures and a shortened implementation time frame agreed with the main works contractor, it is anticipated that the project will be completed within the approved maximum overall budget of \$56.9 million.

The General Assembly is requested to take note of the report and appropriate an amount of \$6,244,000 for 2023.

* [A/77/150](#).



I. Introduction

1. In its resolution [70/248 A](#), the General Assembly approved the scope, schedule and maximum overall cost of \$56.9 million for the third to fifth stages of the Africa Hall renovation project, as well as the establishment of a multi-year construction-in-progress account. In its subsequent resolutions ([71/272 A](#), [72/262 A](#), [73/279 A](#), [74/263](#), [75/253 A](#) and [76/246 A](#)), the Assembly took note of the progress made during the relevant reporting periods and the extension of the project execution period and appropriated a total amount of \$36,541,700 for project activities from 2016 to 2022. The present report is the seventh progress report since the approval of the project by the Assembly in 2015.
2. As indicated in the previous progress report of the Secretary-General ([A/76/308](#)), the forecasted substantial completion date of the project had shifted to September 2023. During the current reporting period, owing to additional delays in the solicitation of the main renovation works, the Economic Commission for Africa (ECA) now forecasts a substantial project completion by May 2024, eight months later than previously estimated.
3. The contract for the main renovation works was awarded in August 2022, and the provision of the related services has since commenced. At the time of drafting the present report, procurement activities for the conference and information technology systems were ongoing. In line with paragraph 9 of section X of General Assembly resolution [75/253 A](#) and paragraph 14 of the report of the Advisory Committee on Administrative and Budgetary Questions ([A/76/7/Add.13](#)), and in accordance with lessons learned, the Organization is currently undertaking background checks of the most responsive bidders in the solicitation for the conference and information technology systems, with the aim of awarding the contract to a legally and financially sound contractor by October 2022. The contracts for the artwork restoration packages are at the award stage and are expected to be signed by October 2022.
4. The coronavirus disease (COVID-19) pandemic continues to pose risks to the project, especially regarding possible impacts on the supply chain (for example, cost escalation for construction-related goods and services) and the project implementation schedule.
5. The Secretary-General remains committed to delivering the project within the maximum approved project budget of \$56.9 million, which includes provisions for cost escalation and contingencies.

II. Project objectives

6. Despite past challenges and delays, the project continues to be implemented in accordance with its objectives to rejuvenate the Africa Hall in a manner that respects the original design and appearance of spaces and addresses deficiencies compared with contemporary international building standards and codes, including: (a) structural and seismic upgrades; (b) the physical, life and fire safety of occupants; (c) accessibility and other provisions for persons with disabilities; (d) energy efficiency and other initiatives relating to the sustainable use of natural resources; and (e) the achievement of healthy indoor air and light quality.
7. The renovation of Africa Hall continues to be carried out in line with current international building codes and standards and is intended to achieve the highest standards for conference facilities, while preserving and restoring the historical, cultural and architectural integrity of the building. Any potential future variations,

modifications or changes will be assessed with a view to maintaining the overall project objectives, including on cost, time and quality.

III. Project governance and management

A. Project governance

Stakeholders committee

8. During the reporting period, the stakeholders committee, which was established in 2016, met four times: in September 2021 and February, June and August 2022.

9. The meetings of the stakeholders committee are intended to keep the project owner and key organizational stakeholders informed about progress and risk exposure, and to support their decision-making. The committee remains a vital governance element, bringing together the key beneficiaries of the project to discuss and agree on its development and implementation, including potential changes to any established baselines within the remit of the Secretariat.

10. During the most recent meeting in August 2022, the stakeholders received a briefing on the progress of the project-related procurement activities, including the main renovation works, conference and information technology systems and the artwork restoration package.

11. Stakeholders were reminded of the approved project scope and objectives and asked to keep owner-directed changes (as explained in paragraph 31 (a) below) to an absolute minimum in their decision-making, so as to avoid additional costs and schedule overruns. Stakeholders were also informed about the possible implications of the COVID-19 pandemic (such as cost escalation) and global events on the project and about ongoing risk management activities.

Advisory Board

12. The Advisory Board met in November 2021 and March 2022. During these meetings, the Board was informed about the progress and risks of the project. Board members continued to perform active roles and provided the project owner with valuable recommendations regarding the accrued delays and the resulting consequences for the project budget.

13. To date, the Advisory Board has provided input and advice regarding the design of the project, strategies on revamping the resource mobilization campaign, strategies for obtaining voluntary contributions and approaches for enhancing and strengthening coordination with the host country authorities. The representative of the host country to the Advisory Board has reiterated continued government support for the project.

Coordination with Headquarters

14. The role of the Global Asset Management Policy Service of the Office of Programme Planning, Finance and Budget remains unchanged from previous years. The administrative and coordination agreement established in 2017 between ECA and the Service continues to define the roles and responsibilities for various project management functions, including on change management and status reporting.

15. The Global Asset Management Policy Service continued to support the resolicitation by ECA of the main renovation works contract and other project related procurement activities. In this regard, coordination meetings between the Service, the dedicated ECA Africa Hall renovation project team, the ECA Procurement Unit and

the Procurement Division at United Nations Headquarters were held weekly to discuss procurement progress and related risks.

16. During the biweekly coordination meetings with the dedicated project management team, the Global Asset Management Policy Service continued to provide technical guidance and advice and shared lessons and best practices from other ongoing capital construction projects. Best practices and lessons learned from this project will also be shared by the Service with other ongoing United Nations capital construction projects, as recommended by the Advisory Committee on Administrative and Budgetary Questions ([A/76/7/Add.13](#), para. 14). In addition, the Service serves as the primary interlocutor between ECA and the key stakeholders at United Nations Headquarters, including the Office of Supply Chain Management and the Office of Legal Affairs.

17. Since October 2017, the Global Asset Management Policy Service has been supported by an international professional firm in providing construction-related independent risk management services for the project owner. Risk management meetings were held with the dedicated ECA project team and key project stakeholders on a quarterly basis and prior to issuing the biannual, independent risk management reports. The purpose of these meetings is to understand the potential impact that different risks, defined in the project's risk register, could have on the overall project schedule and cost plan and the contingencies, as further described in section IV below.

B. Project management

18. The dedicated project management team is led by a Project Manager (P-5), who reports to the project executive, the Director of Administration of ECA. The project team comprises an Architect/Engineer (P-4), an Architectural/Civil/Structural Engineer (National Professional Officer), a Mechanical/Electrical Engineer (National Professional Officer), a Clerk of Works (National Professional Officer), a Finance and Budget Assistant (Local level), a Logistics and Shipping Assistant (Local level) and an Administrative Assistant (Local level). Recruitment of the Logistics and Shipping Assistant is in progress and a candidate expected to be selected soon.

19. In response to paragraph 8 of the report of the Advisory Committee on Administrative and Budgetary Questions ([A/76/7/Add.13](#)), ECA assessed the need for the Procurement Officer (P-3) and concluded that the position was no longer needed in the light of the approval, in resolution [75/253 A](#), of a dedicated Contracts Manager (P-3), who has been assigned since December 2021 to strengthen the dedicated project team. Given that most of the procurement activities for the project have been completed, full-time dedicated services from the Procurement Officer are no longer required and the services of the Contracts Manager better meet the remaining project needs. Going forward, the Contracts Manager replaces the dedicated Procurement Officer (P-3) (the position of which was discontinued at the end of August 2021) and will support the project until it reaches substantial completion. The ECA Procurement Unit will support any remaining procurement actions for the project, as needed.

20. As indicated in previous reports, a temporary Project Coordinator (P-4) position is embedded in the Global Asset Management Policy Service in New York. The funding of this position was changed in both 2021 and 2022 to be shared equally between the ECA Africa Hall project and the project to replace blocks A–J at the United Nations Office at Nairobi. From 2023, this position will revert to being equally cost-shared between the ECA Africa Hall project and the seismic mitigation project at the Economic and Social Commission for Asia and the Pacific. The incumbent continues to provide support and oversight services for the United Nations global construction projects, including risk management coordination services.

21. To ensure the continued day-to-day management of the project, the dedicated project positions will continue to provide their services until the substantial completion of the project, which is forecasted to be in May 2024, eight months later than previously estimated.

22. The six dedicated Security Officer (Local level) positions approved by the General Assembly in resolution [71/272](#) A, section V, were discontinued in 2021 in order to contain project costs, and returned to the project in April 2022 in order to provide security services for the construction site. The Security Officers will continue to provide their services until the substantial completion of the project.

23. Table 1 shows details of the incumbency of the positions since the inception of the project.

Table 1
Incumbency of project management positions since the inception of the project

<i>Positions</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023 planned</i>
Project Manager (P-5)	Encumbered since March 2016	Encumbered	Encumbered	Encumbered	Encumbered	Encumbered	Encumbered	Encumbered
Project Engineer (P-4)	Vacant	Encumbered since August 2017	Encumbered	Encumbered	Encumbered	Encumbered	Encumbered	Encumbered
Contracts Manager (P-3)	–	–	–	–	–	Encumbered since December 2021	Encumbered	Encumbered
Civil and Structural Engineer – Supervisor (National Professional Officer)	Encumbered since September 2016	Encumbered	Encumbered	Encumbered	Encumbered	Encumbered	Encumbered	Encumbered
Mechanical/Electrical Engineer – Supervisor (National Professional Officer)	Vacant	Encumbered since February 2017	Encumbered	Encumbered	Encumbered	Encumbered	Encumbered	Encumbered
Clerk of Work (National Professional Officer)	Vacant	Encumbered since March 2017	Vacant since October 2018	Vacant	Vacant	Encumbered since July 2021	Encumbered	Encumbered
Logistics and Shipment Assistant (Local level)	Encumbered since August 2016	Encumbered	Encumbered	Encumbered	Encumbered	Vacant since January 2021	Vacant	Encumbered
Finance and Budget Assistant (Local level)	Vacant	Encumbered since March 2017	Encumbered	Encumbered	Encumbered	Vacant from August to November 2021	Encumbered	Encumbered
Administrative Assistant (Local level)	Encumbered since March 2016	Encumbered	Encumbered	Encumbered	Encumbered	Encumbered	Encumbered	Encumbered

<i>Positions</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023 planned</i>
Project Coordinator (P-4), located at United Nations Headquarters	–	Encumbered ^a	Encumbered ^a	Encumbered ^a	Encumbered ^a	Encumbered ^b	Encumbered ^b	Encumbered ^a
Procurement Officer (P-3)	Vacant	Encumbered	Encumbered	Encumbered	Encumbered	Encumbered	–	–
Security Officer (Local level)	–	Encumbered since August 2017	Encumbered	Encumbered	Encumbered	Vacant	Encumbered since April 2022	Encumbered
Security Officer (Local level)	–	Encumbered since August 2017	Encumbered	Encumbered	Encumbered	Vacant	Encumbered since April 2022	Encumbered
Security Officer (Local level)	–	Encumbered since August 2017	Encumbered	Encumbered	Encumbered	Vacant	Encumbered since April 2022	Encumbered
Security Officer (Local level)	–	Encumbered since September 2017	Encumbered	Encumbered	Encumbered	Vacant	Encumbered since April 2022	Encumbered
Security Officer (Local level)	–	Encumbered since October 2017	Encumbered	Encumbered	Encumbered	Vacant	Encumbered since April 2022	Encumbered
Security Officer (Local level)	–	Encumbered since October 2017	Encumbered	Encumbered	Encumbered	Vacant	Encumbered since April 2022	Encumbered

^a Cost shared equally between the Economic and Social Commission for Asia and the Pacific and the Economic Commission for Africa.

^b Cost shared equally between the United Nations Office at Nairobi and the Economic Commission for Africa.

C. Project accountability

24. In line with General Assembly resolution [76/246 A](#) and previous resolutions, the Office of Internal Oversight Services (OIOS) conducted its sixth annual audit of the Africa Hall renovation project virtually between January and March 2021. The most recent internal audit report (2022/026 of 29 June 2022) contains six recommendations, all of which were accepted by ECA and are under implementation, as follows:

(a) ECA should facilitate the expedited appointment of alternate Advisory Board members to receive optimal benefits from their role during the remaining period of the Africa Hall renovation project schedule;

(b) The Global Asset Management Policy Service in the Department of Management Strategy, Policy and Compliance should work with the independent risk management firm to improve the timeliness of biannual progress reports for the Africa Hall renovation project in ECA;

(c) ECA should, with support from Procurement Division and the Global Asset Management Policy Service, conduct a formal debrief exercise to identify lessons learned from the procurement activities of the Africa Hall renovation project

that could help to prevent similar procurement-related delays and cost escalations in future projects;

(d) ECA should, with support from the Office of Legal Affairs, prepare a position paper analysing the potential for claims against the joint venture contracted for the Africa Hall renovation project vis-à-vis relevant bankruptcy laws, and advising the project owner on available options;

(e) ECA should submit a request for the Vendor Review Committee to consider formally imposing sanctions against the partners of the joint venture that defaulted on the contract for main renovation works for the Africa Hall renovation project;

(f) ECA should reinforce project schedule controls to ensure that milestones are achieved and prevent further time-driven project administration cost increases on the Africa Hall renovation project.

25. In its report, OIOS confirmed that all recommendations raised in previous audits had been addressed and closed by December 2021.

26. ECA values the regular OIOS audits, which provide an opportunity for the project owner, the project executive and the members of the project team to reflect upon and improve the processes and procedures tailored to the project implementation, in line with applicable regulations, rules and guidelines of the Organization.

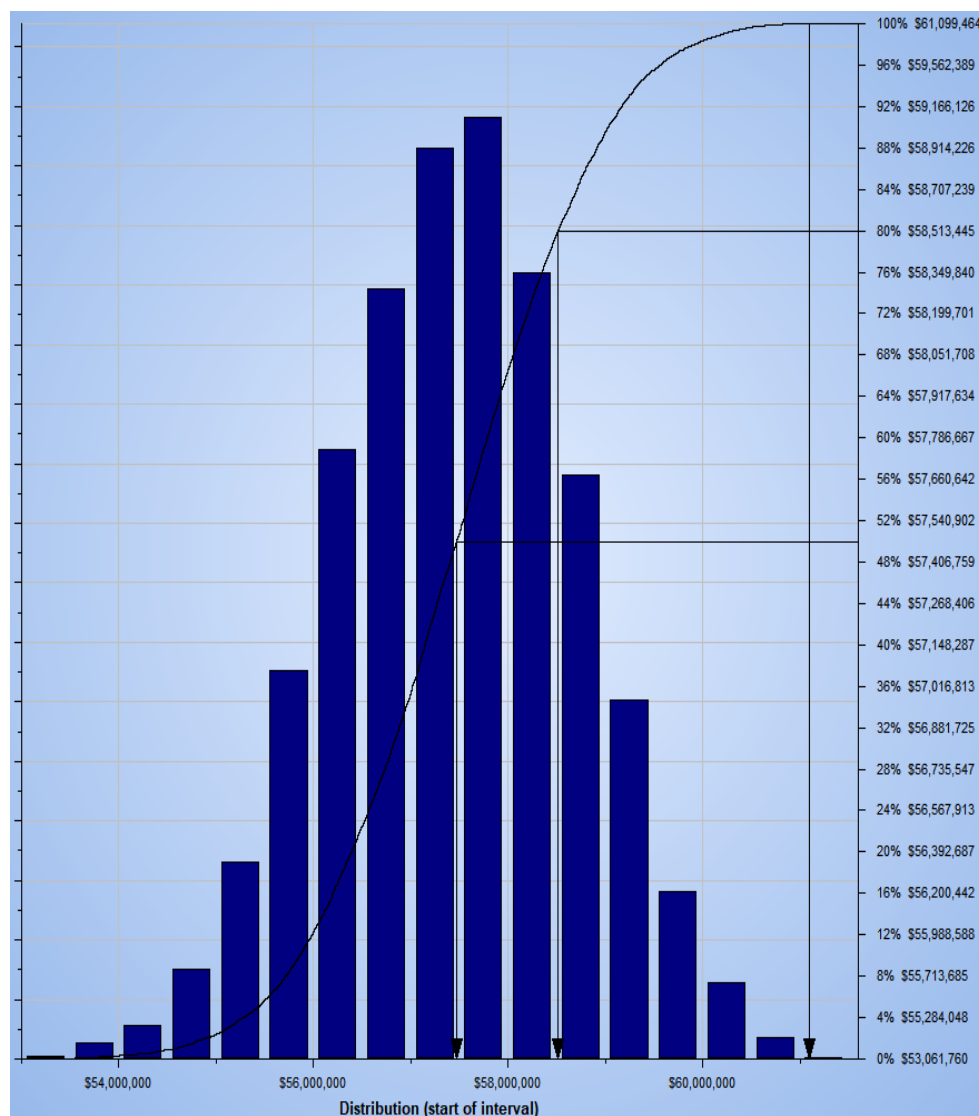
IV. Risk management

Independent risk management

27. On behalf of the Global Asset Management Policy Service, the independent risk management firm has conducted regular risk meetings to review the project risk register and has provided guidance on the management of project risks. The firm has produced nine independent, biannual risk management progress reports since 2017 to continuously support decision-making by the project owner.

28. In June 2022, the independent risk management firm facilitated the fifth Monte Carlo simulation for the renovation project, which was based on an updated assessment of both existing and newly identified risks. The outcome of the simulation is shown in figure I.

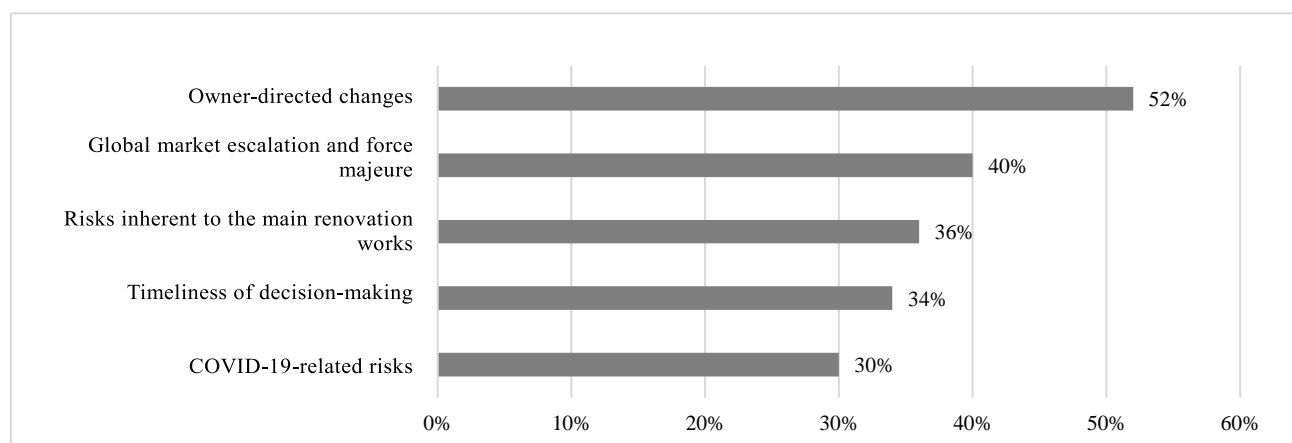
Figure I
Cost histogram for analysed risks as at June 2022



29. As indicated in figure I, the fifth Monte Carlo simulation shows a likelihood of delivering the project within the maximum approved overall cost of \$56.9 million at 32 per cent. This represents a decrease compared with the simulation in 2021, which showed a likelihood of 49 per cent and remains below the four previous simulations, which were at 75, 69, 43 and 49 per cent in 2018, 2019, 2020 and 2021, respectively, as well as below the organizational target level of 80 per cent.

30. The 2022 Monte Carlo simulation also resulted in the updated cost sensitivity analysis depicted in figure II, which shows the five risks that would have the greatest impact on the overall project costs. In figure II, the risks are shown in descending order from the risk with the most significant potential cost impact shown on top, based upon statistical correlation. For the Africa Hall renovation project, the primary cost risks stem from uncertainties related to owner-directed changes and global price escalation for construction goods and services.

Figure II
Cost sensitivity analysis as at June 2022



Description of the top five project risks

31. The top five risks identified in the cost sensitivity analysis shown in figure II are explained below in more detail, including a description of the risk response:

(a) **Owner-directed changes.** This risk ranks higher this year because the project is now entering the fourth stage, construction, and any owner- or stakeholder-directed adjustments that require variations to the final design would therefore potentially result in additional costs during construction. To mitigate the risk, the dedicated project management team has involved key organizational stakeholders closely from the outset and will maintain this engagement until project completion to ensure that the any potential changes would be made only if they will not result in cost increases or any further delays.

(b) **Global market escalation and force majeure.** This risk is new among the top five risks of the project and originates from current global supply chain disruptions that have resulted in an increase in the cost of materials, such as fuel, lumber, cement and steel, and a shortage of qualified labour. Until lump-sum agreements are signed for all remaining work packages, the cost of the project may be negatively affected by a price increase of underlying goods or services. Also, if the project encounters additional delays, there is still a risk of contractor claims to cover price increases for goods and services that might need to be procured after the agreed contract duration. To mitigate the risk, ECA will continue to develop and adhere to realistic plans for soliciting and delivering any project contracts and to take rapid action, when required, to keep the project on track. Once the lump-sum contracts for the remaining work packages are awarded, the risk of escalation costs and other risks related to the delivery of the project will be transferred to the contractor. To mitigate delays during the implementation of the project, the dedicated project team will work closely with the contractors in, for example, identifying long-lead and other items whose related procurement actions might need special attention to ensure their timely on-site delivery.

(c) **Risks inherent to the main renovation works.** This risk ranks lower than in the previous progress report, in which it was ranked the highest, because the contract for the main renovation works has now been signed and, therefore, the risk of the related cost escalation has been transferred to the contractor. Nevertheless, any additional project delays could potentially lead to claims from the contractor regarding escalated costs for goods and services that might be needed beyond the agreed project duration. Because the Africa Hall is a renovation project, there is also

an increased chance that the project baselines will need to be changed or modified to address potential unknowns that appear during the renovation. If such risks materialize, their resolution would have to be financed through contingency funds. To mitigate the risk, the dedicated project management team will work closely with the contractor to best support the project delivery and ensure that key stakeholders (such as facility management services, safety and security services, information and communications technology services and Conference Management Services) are kept informed and deeply involved during the remaining period of project implementation and provide active support in finding solutions for any issues that might appear during construction, and thus help to facilitate the completion of the project within the established time frame and budget.

(d) **Timeliness of decision-making.** This risk is new among the top five risks for the project, reflecting the elevated importance of ensuring timely execution of planned (construction) activities. Given the accrued delay to date, and because the project is entering the fourth stage (construction), with the remaining work packages for the Africa Hall renovation soon to commence (main renovation works, conference and information technology systems and artwork restoration), any further project slippages and delays could be costly and must therefore be avoided, which will require the project team to ensure efficient, timely and informed decision-making. To mitigate the risk of potential delays caused by lengthy review and approval processes, the dedicated project management team will ensure that the applicable project-specific operational processes and procedures are fit for purpose, add value and are efficient.

(e) **COVID-19-related risks.** This risk ranks lower than last year as COVID-19-related disruptions have become less threatening during the reporting period as compared with previous periods; however, there are still a variety of unknowns that could have an impact on the project. For example, there is still a risk that the implementation of the main renovation works will take longer than planned if the contractor needs to adhere to changes in local physical distancing measures (for example, limiting or reducing the number of contractor staff on site). There is also a risk that local COVID-19 mitigation measures may increase the implementation costs of the main renovation works if the contractor is required to provide additional hygienic or other common facilities, such as additional sanitary installations, locker/dressing rooms, break rooms or first aid stations. The construction industry has been affected by trade disruption, with uncertainty in short- and long-term recovery. To mitigate the risk, both the dedicated project management team and the Global Asset Management Policy Service, supported by the independent risk management firm, are carefully monitoring the situation.

32. Table 2 below shows the evolution of the top five project risks since 2020.

Table 2
Top five project risks, 2020–2023

<i>Previous top five risks (A/75/319, para. 32)</i>	<i>Previous top five risks (A/76/308, para. 30)</i>	<i>Current top five risks (A/77/339, para. 31)</i>
COVID-19-related risks	Main renovation works	Owner-directed changes
Main building works	COVID-19-related risks	Global market escalation (and force majeure)
Owner-directed design changes/modification	Contractor disputes/performance issues	[Risks inherent to] Main renovation works

<i>Previous top five risks (A/75/319, para. 32)</i>	<i>Previous top five risks (A/76/308, para. 30)</i>	<i>Current top five risks (A/77/339, para. 31)</i>
Contractor disputes/performance issues	Conference and information technology systems	Timeliness of decision-making
Conference and information technology systems	Owner-directed changes	COVID-19-related risks

Integrated risk management

33. The project team, supported by the independent risk management firm, continued to perform integrated risk management activities locally. This included updating and maintaining the risk register, which remains a live repository of all current and past risks, with each risk assigned to a staff member responsible for monitoring and controlling the risk, and taking corrective action when needed, in line with the defined mitigation plan. The project team also regularly engages with specialized consultants and contractors in their regular risk management activities.

V. Progress made during the reporting period

Cooperation with Member States and the host country Government

34. Despite some additional operational difficulties at ECA resulting from security conditions in November and December 2021, the agreement signed between the United Nations and the Government of Ethiopia remains in place, enabling the seamless importation of goods and services for the project. The cooperation with local authorities in support of the project has continued in a positive and effective manner.

Voluntary contributions

35. To showcase the project and promote it through various media outlets, ECA exhibited the Africa Hall project at Expo 2020, held in Dubai, United Arab Emirates, in March 2022 (the event was originally planned to take place in October 2021 but was postponed because of the COVID-19 pandemic). This effort also supported the operationalization of the resource mobilization strategy.

36. The exhibition of the project at Expo 2020 further provided the opportunity to meet with a representative from the Government of the United Arab Emirates and discuss various project-sponsorship options. Following the meeting, ECA provided various sponsorship options of potential interest to the Government of the United Arab Emirates, such as: (a) the installation of a solar power plant to enhance energy efficiency at ECA; (b) contributing to visible project elements, such as the outdoor fountain or other artwork; or (c) enhancements to the conference and information technology systems, such as financing the main screen of the plenary hall, or digitalization of the historical archives. To date, no feedback has been received.

37. As noted in the previous progress report (A/76/308, paras. 21 (c) and 36) and in paragraph 49 (c) below, the ECA Partnerships and Resource Mobilization Section engaged a resource mobilization expert, who developed a draft action plan to mobilize resources from Member States and the private sector, in accordance with applicable United Nations regulations and rules and in line with ECA strategies. This action plan was presented to the stakeholders committee and the Advisory Board of the project to discuss its implementation. The two bodies commended the expert on the action plan.

38. To address paragraph 5 of the report of the Advisory Committee on Administrative and Budgetary Questions ([A/76/7/Add.13](#)), the ECA Partnerships and Resource Mobilization Section established an outreach programme to sensitize African member States on the resource requirements for the Africa Hall renovation project. By the end of July 2022, the Partnerships Office had contacted over 50 embassies of African States based in Ethiopia, seeking their support in the form of funding for the project. ECA is currently undertaking a similar exercise to contact 20 additional potential donors as part of its outreach and resource mobilization efforts, and several follow-up activities are planned over the coming six months. The expectation is that, by the end of September 2022, the Partnerships Office will have reached out to over 70 potential donors that were identified as part of the ECA outreach programme.

39. As part of the ground-breaking ceremony for the main renovation works following the signature of the main renovation works contract, the Advisory Board and the Office of the Executive Secretary of ECA are organizing an event to be held in October 2022 to further promote the project, targeting the diplomatic corps accredited in Ethiopia. During the event, potential sponsorship options will be presented for voluntary contributions.

Procurement activities

40. As noted in the previous progress report and reflected in the project cost plan (see annex I), the project implementation strategy entails breaking down the overall construction programme into the following parts: (a) early decanting works (moving out); (b) main renovation works; (c) conference and information technology systems; (d) artwork restoration; and (e) the permanent exhibition.

41. The early decanting works, which upgraded parts of the Congo and Nile buildings and allowed tenants from the Africa Hall to be moved out, were successfully completed in July 2021, and handed over to the ECA final users in November 2021. With regard to the outstanding claims submitted by the contractor, ECA is currently working with the Office of Legal Affairs to resolve those claims and assess the potential recovery of such claims and their implications.

42. Following the termination by ECA of the main renovation works contract in February 2020, the resolicitation of that works package commenced in March 2020. The interim and final proposals were evaluated and, in line with paragraph 14 of the report of the Advisory Committee on Administrative and Budgetary Questions ([A/76/7/Add.13](#)), thorough vendor performance and background checks were undertaken to ensure financial soundness. Vendor registration requirements were met, which took longer than planned and was concluded in October 2021, with only one bidder qualified. Subsequent negotiations with the bidder resulted in a contract award in August 2022. The awarded contract contains value engineering efficiencies and a reduced implementation period (22 months instead of the initially forecasted 30 months).

43. The solicitation for the conference and information technology systems has been ongoing since July 2021. The proposals received were technically and commercially evaluated by March 2022 and, in line with paragraph 14 of the report of the Advisory Committee on Administrative and Budgetary Questions ([A/76/7/Add.13](#)), thorough bidder performance and background checks are being undertaken. Contract award is forecasted for October 2022, and the service delivery will be implemented in coordination with the main renovation works.

44. The evaluation of the conference and information technology systems package revealed that only a part of the foreseen scope of services related to conference engineering and audiovisual components under lots A and B were offered by the

bidders, while the remaining scope of services (i.e. lots C and D) related to the installation of the information technology systems was not included in the bids. Lots A and B are expected to be awarded in October 2022, whereas lots C and D will be awarded at a later stage, without affecting the project timeline. ECA is currently assessing the best way to solicit the services under lots C and D and identify potential suppliers.

45. The contract for the artwork restoration services, comprising the stained glass in lot A, canvas and linen in lot B, and other minor artwork and art pieces in lot D, is expected to be awarded in October 2022. The contract for the restoration of the minor artwork in lot C will be awarded at a later stage, without affecting the project timeline.

46. Due to the delays encountered with the main renovation works, the permanent exhibition package has been postponed and will be procured in 2023. The permanent exhibition component will be delivered at the end of the main renovation works.

47. ECA has renegotiated the contract for the provision of the remaining architectural and engineering services for the third, fourth and fifth stages of the renovation of the Africa Hall. The amended contract, signed in December 2021, now includes the additional services needed from the lead consultancy firm to support the implementation of the remainder of the project until final completion. The lead consultancy firm also supported the contract negotiations with the main renovation works contractor by assessing any proposed value engineering options. The services of the lead consultancy firm related to the construction phase were suspended in March 2020 and recommenced in February 2022.

Local knowledge and lessons learned

48. The Africa Hall renovation continues to draw on the lessons learned from other United Nations capital construction projects, such as the multistage tendering for procuring the main renovation works contract. For the benefit of other United Nations capital construction projects, the lessons learned and best practices identified during the Africa Hall renovation will be included in updated versions of the guidelines for the management of construction projects. Lessons learned and applied during the reporting period include:

(a) With regard to local knowledge, during the early decanting works the project contractor utilized local labour and locally sourced and manufactured (raw) materials for civil works, carpentry and part of the joinery, furniture and fitments, and for landscaping. This practice is foreseen to also continue during the implementation of the main renovation works;

(b) With regard to lessons learned, in order to enable the smooth testing, commissioning and handover of the early decanting work products to the organization, the dedicated project team proactively engaged early in the process with relevant ECA stakeholders, such as the Supply Chain Management Service, the Facilities Management Service, the Safety and Security Services, and information and communications technology personnel, and coordinated and delivered operational training, submitted lists of installed equipment items and related spare parts, as well as developed the operations and maintenance manual and submitted the final report.

Consultancy services

49. As stated in the previous report of the Secretary-General ([A/76/308](#), para. 21), ECA continues to engage individual consultants to provide expert knowledge and professional services that are not available within the dedicated project management team. The status regarding individual consultants is currently as follows:

(a) **Exhibition curation.** In January 2022, the ECA re-engaged the exhibition curation expert for a period of six months to support the ECA Publication and Conference Management Service in developing the operational plan for the Africa Hall building, including the permanent exhibition and the visitors' centre. Once established, the permanent exhibition curation services will be undertaken by the ECA Publication and Conference Management Service;

(b) **Artwork restoration.** The expert, initially hired in February 2018, is responsible for overseeing and coordinating the artwork restoration efforts that are planned to be implemented in coordination with the main renovation works. For this purpose, the expert's remaining services are expected to resume when the artwork restoration commences, which is planned for September 2022, and will continue until the artwork restoration is completed, which is expected by May 2024;

(c) **Resource mobilization.** As previously reported ([A/76/308](#), para. 21 (c)), ECA engaged the services of an expert during the period July–November 2021 to define the resource mobilization strategy and implementation plan. The plan will be implemented using internal capacity in the ECA Partnerships and Resource Mobilization Section within the Office of the Executive Secretary, with the aim of attracting potential contributions and mobilizing additional resources for the project.

Planning and design activities

50. The design for the Africa Hall permanent exhibition is in its final stages and its final completion date has moved from early 2022 to December 2022. The COVID-19 pandemic has affected the efforts of ECA to solicit input from academic institutions and individual experts in Addis Ababa on pan-Africanism and to obtain historical documents relating to this subject, which is one of the three main themes of the future permanent exhibition (the other two themes are the United Nations in Africa and the Africa Hall Building). With the award of the main renovation works contract and the reopening of the ECA compound effective May 2022, ECA is now reaching out to academic institutions and individual experts in Addis Ababa to solicit their input. This activity is carried out in coordination with the office of the United Nations Educational, Scientific and Cultural Organization in Addis Ababa, and the African Union.

51. The day-to-day operation of the permanent exhibition will be the responsibility of the Publication and Conference Management Service with the support of a curatorial expert. The finalization of the design, capturing all details of the exhibition, will lead to several procurement activities addressing core requirements, such as interactive walls, consultation devices, lighting and endowment.

Status of construction efforts

52. As noted in paragraph 41 above, early decanting works were substantially completed in July 2021 and handed over in November 2021. During the handover period, end users were trained to operate and maintain the new building systems and provided with relevant and necessary documentation such as user manuals, maintenance instructions, warranty certificates, or commissioning certificates.

53. After rectifying most of the minor defects from the substantial completion punch list during the 12-month defects liability period, the early decanting works were completed in July 2022. The final account to pay the remaining retention money to the contractor is being processed. As not all the defects listed in the punch list were (fully and/or satisfactory) rectified by the contractor, ECA will withhold the related amount from the contractor's retention money and deduct it from the contractor's final payment request. This amount will be used to rectify any remaining defects (which are mainly of an aesthetic nature and do not have any operational implications)

directly by ECA to compensate for any associated risks. A report describing the main lessons learned and best practices identified during the implementation of the early decanting works will be issued by the project team towards the end of 2022.

54. All the tenants who formerly occupied spaces in the Africa Hall have vacated the building, which is currently empty and ready to be handed over to the main works contractor. Owing to COVID-19 restrictions on the ECA compound, which were partially lifted in May 2022, only a few of the former Africa Hall tenants have returned to resume operations in the spaces newly created by the early decanting works.

55. The contract for the main renovation works was awarded to the selected contractor, which is currently mobilizing resources. After the kick-off meeting, the activities on site are expected to start in September 2022.

Other matters

Accessibility

56. As indicated in the previous progress reports, the design for the renovation of Africa Hall meets all relevant equitable access principles. Members of the dedicated project team are participating in ECA working groups on accessibility and inclusion and the design of the Africa Hall renovation project provides the blueprint for the ECA campus-wide accessibility and inclusion design approach.

Sustainability

57. Pursuant to General Assembly resolution [76/246 A](#) (section VIII, para. 14), ECA is tracking the consumption of water and electricity in the spaces newly created by the early decanting works to establish a consumption baseline for these spaces by the end of 2022. Given that not all previous Africa Hall tenants have returned to the newly created spaces yet, establishment of this consumption baseline will take longer than initially foreseen.

Visitors' centre

58. The renovation of Africa Hall approved by the General Assembly in 2015 includes a significant public information component in the form of a visitors' centre and related visitor facilities and experiences. The visitors' centre focuses on Africa Hall itself as a desirable destination for those wishing to learn about Africa's history and the creation of what is today the African Union. It is intended to make Africa Hall one of the leading tourist destinations in Addis Ababa and promote the UN as a key player in the historical and contemporary narrative of promoting growth, development and the improvement of the well-being of African peoples. In addition, it will support the ECA programmatic objective of improving outreach and communications with its constituents and strengthening partnership and collaboration with member States as part of its overall mandate and communications strategy.

59. The visitors' centre will incorporate a programme of tours for various segments of the public: permanent and temporary exhibitions, a research station, space for speaker sessions, public lectures or book talks, a retail shop selling books and souvenirs and a café. In that connection, a business case document has been updated, taking into account the recommendations of the Advisory Committee on Administrative and Budgetary Questions ([A/73/616](#) and [A/74/7/Add.19](#)) and the requests of the General Assembly (resolutions [73/279 A](#), [74/263 A](#) and [75/253 A](#)). The business case incorporates information on financial aspects, a contextual market assessment, an analysis of strengths, weaknesses, opportunities and threats, the marketing-mix elements and measures that could be considered as part of the Africa

Hall construction project in the light of the lessons learned from the COVID-19 pandemic. In order to address the issue of sustainability, the document also outlines operational requirements in the form of the Africa Hall building operational plan. Accordingly, the business case formulates minimum and maximum revenue projections based on two options – the employment of four or eight tour guides. Under the first option, approximate projected revenue for the first year with four tour guides is estimated to be between \$280,000 and \$500,000. Under the second option, a tour programme with eight guides would generate revenue of approximately \$430,000 to \$920,000. In addition, cash flow projections show how the centre would be able to operate as a sustainable and self-financed entity following the start-up allocation for the initial year.

60. Although the recommended marketing strategies would ensure that the visitors' centre attains the maximum revenue projected under the second option, that would depend on the mobilization of resources for the start-up phase. In formulating the business case, it was correctly assumed that, as part of the Africa Hall construction project, basic materials such as furniture and equipment would already be fully in place, and the development of the permanent exhibition would already be completed.

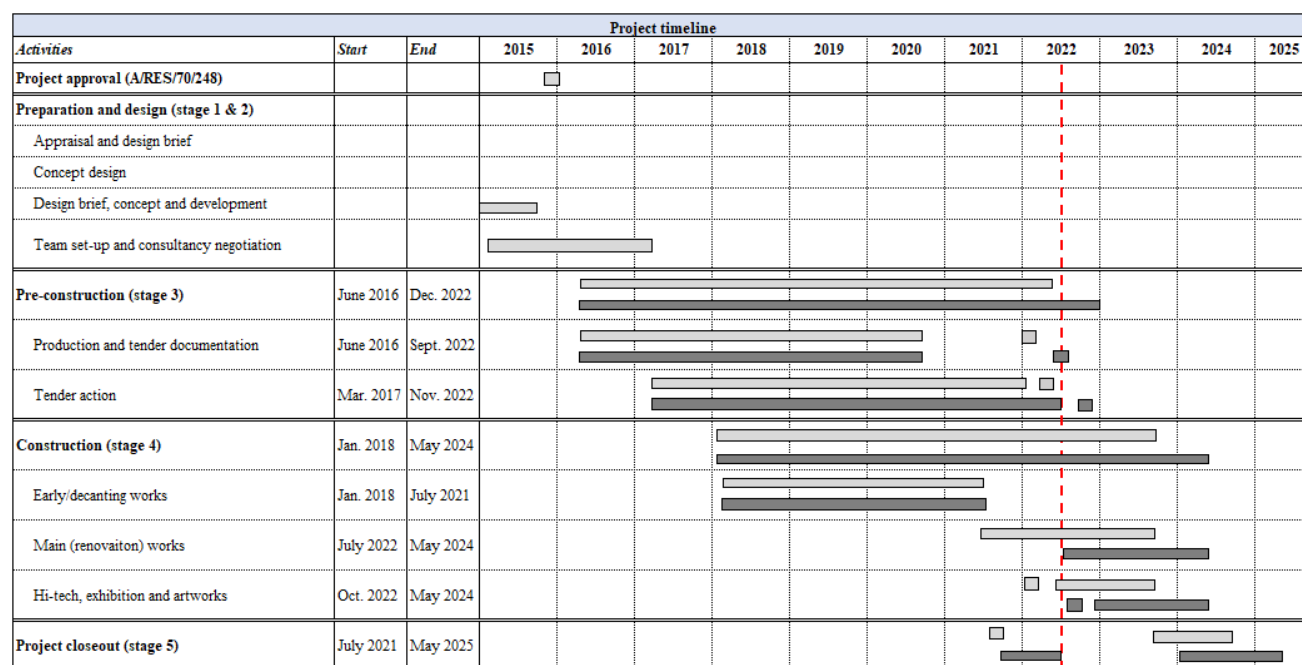
61. A concept design for the permanent and mobile exhibitions is under way, taking into account the synergies between elements of the visitors' centre and the relevant themes of the upcoming ECA heritage project (a project undertaken by ECA, the African Institute for Economic Development and Planning and the Heritage Management Organization, with the overall objective of enhancing African heritage through targeted heritage management capacity-building programmes, thus fostering socioeconomic development through the creative industries and tourism). ECA envisions the alignment of some of the elements of the heritage project and the visitors' centre in terms of mobile exhibition development, whereby common themes that showcase the heritage and history of Africa and pan-Africanism are explored in the concept design and development of the permanent and temporary exhibitions of the visitors' centre. The final design concept and delivery of a mobile exhibition will be completed by the end of 2022. With regard to the permanent exhibition, a creative concept design with a focus on the history and architecture of Africa Hall will be developed with the aim of providing visitors with an immersive cultural experience and showcasing the role and mandate of the United Nations, the role of Ethiopia in the evolution of pan-Africanism, the history of ECA and the development of Africa Hall, and African heritage sites recognized by the United Nations Educational, Scientific and Cultural Organization. The development of the creative concept is expected to be completed by the end of 2022, with the realization of the exhibition to follow.

Project schedule

62. Figure III shows the actual project progress as at 31 July 2022 and the updated project schedule, with substantial completion currently foreseen in May 2024. The differences shown in table 3 represent delays accrued because of prolonged procurement actions for the related activities in comparison with the dates given in the previous progress report, as explained throughout the present report.

Figure III

Project schedule for the renovation of Africa Hall as at 31 July 2022

**Legend:**

- Project schedule envisaged in the report of the Secretary-General (A/76/308) - August 2021.
- Current/revised project schedule (provisional as of July 2022).

Table 3

Comparison of main activity dates given in the previous progress report [A/76/308](#) and in the current report

Activities	A/76/308		Current report		Change	Reasons
	Start	End	Start	End		
Pre-construction (stage 3)	June 2016	Sept. 2022	June 2016	Dec. 2022	6 months late	Prolonged procurement actions
Production and tender documentation	June 2016	Mar. 2022	June 2016	Sept. 2022	6 months late	Prolonged procurement actions
Tender action	Mar. 2017	Aug. 2022	Mar. 2017	Nov. 2022	3 months late	Prolonged procurement actions
Construction (stage 4)	June 2018	Sept. 2023	Jan. 2018	May 2024	8 months late	Prolonged procurement actions
Early/decanting works	June 2018	Mar. 2021	Jan. 2018	July 2021	4 months late, complete	Prolonged construction activities, now substantially completed
Main (renovation) works	Apr. 2021	Sept. 2023	July 2022	May 2024	8 months late	Prolonged procurement actions
Hi-tech, exhibition and artwork	Jan. 2022	Sept. 2023	Oct. 2022	May 2024	8 months late	Prolonged procurement actions
Project closeout (stage 5)	July 2021	Sept. 2024	July 2021	May 2025	8 months late	Prolonged procurement actions

VI. Project expenditure and anticipated costs

Status of expenditure and projected expenditure to the end of 2022

63. By its resolutions 71/272 A, 72/262 A, 73/279 A and 74/263, the General Assembly appropriated a total amount of \$36,541,700 for the project for the period 2016–2021, comprising: (a) \$3,875,200 under section 18, Economic and social development in Africa; (b) \$32,344,700 under section 33, Construction, alteration, improvement and major maintenance; and (c) \$321,800 under section 34, Safety and security, of the programme budget.

64. The cumulative expenditure as at 31 July 2022 was \$13,809,000 and the projected expenditure for the remainder of 2022 amounts to \$10,771,700, as detailed in table 4. The low level of expenditure is attributable to the fact that the main renovation package, which is the largest work package of the Africa Hall renovation project, was not delivered as planned and had to be resolicited, as described earlier in the present report.

Table 4

Status of expenditure as at 31 July 2022 and projected expenditure for the remainder of 2022

(Thousands of United States dollars)

	<i>Project funding for the period 2016–2021</i>	<i>Cumulative expenditure from project start to 31 July 2022</i>	<i>Projected expenditures from 1 August to 31 December 2022</i>	<i>Total projected expenditures for 2016–2022</i>	<i>Projected unused balance at the end of 2022</i>
	(a)	(b)	(c)	(d)=(b)+(c)	(e)=(a)-(d)
Section 33, Construction, alteration, improvement and major maintenance					
1. Construction costs	21 649.2	2 532.2	8 924.7	11 456.9	10 192.3
2. Professional services	5 731.6	5 230.0	656.4	5 886.4	(154.8)
3. Escalation	945.9	0.0	473.8	473.8	472.1
4. Contingency	4 027.0	0.0	357.1	357.1	3 669.9
Subtotal, section 33	32 353.7	7 762.2	10 412.0	18 174.2	14 179.5
Section 18, Economic and social development in Africa					
5. Project management	3 875.2	5 679.7	257.7	5 937.4	(2 062.2)
Subtotal, section 18	3 875.2	5 679.7	257.7	5 937.4	(2 062.2)
Section 34, Safety and security					
6. Security requirements (security guards)	321.8	367.1	102.0	469.1	(147.3)
Subtotal, section 34	321.8	367.1	102.0	469.1	(147.3)
Total	36 550.7	13 809.0	10 771.7	24 580.7	11 970.0
Funded by voluntary contributions	9.0	–	–	–	9.0
Funded by appropriation	36 541.7	13 809.0	10 771.7	24 580.7	11 961.0

65. As shown in table 4, a balance of \$11,970,000 is projected to remain unused at the end of 2022.

Resource requirements for 2023

66. The resource requirements for 2023 are shown in table 5. The total projected expenditure for 2023 amounts to \$ 18,214,000, comprising:

(a) \$1,038,700 under section 18, Economic and social development in Africa, which would provide for:

- (i) The continuation of the current dedicated management team (\$971,700);
- (ii) Individual consultants providing expert knowledge to support the dedicated project team, on demand (\$60,000);
- (iii) Travel of the project management team and support from Headquarters, which will be restricted to the minimum required (\$7,000);

(b) \$16,990,700 under section 33, Construction, alteration, improvement and major maintenance, which would provide for:

- (i) Construction costs (\$15,200,000) for the implementation of the main renovation works, for installation of the conference and information technology systems and network and for the artwork restoration;
- (ii) Professional service fees (\$1,228,000), including the services of the lead consultant for finalizing the design and for supporting the dedicated project team in construction management and construction supervision activities, and the professional risk management firm and other services, such as third-party consultants to provide independent opinions on the design development or other subjects for which an outside assessment provides value;
- (iii) A contingency provision (\$562,700) to cover inherent risks in case they materialize;

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

Table 5
Resource requirements for 2023

(Thousands of United States dollars)

	<i>Projected expenditures in 2023</i>	<i>Projected unused balance at the end of 2022</i>	<i>Net funding requirement for 2023</i>
	<i>(a)</i>	<i>(b)</i>	<i>(c)=(a)-(b)</i>
Section 33, Construction, alteration, improvement and major maintenance			
1. Construction costs	15 200.0	10 192.3	5 007.7
2. Professional services	1 228.0	(154.8)	1 382.8
3. Escalation	0.0	472.1	(472.1)
4. Contingency	562.7	3 669.9	(3 107.2)
Subtotal, section 33	16 990.7	14 179.5	2 811.2
Section 18, Economic and social development in Africa			
5. Project management	1 038.7	(2 062.2)	3 100.9
Subtotal, section 18	1 038.7	(2 062.2)	3 100.9
Section 34, Safety and security			
6. Security requirements (guards)	184.6	(147.3)	331.9
Subtotal, section 34	184.6	(147.3)	331.9
Total	18 214.0	11 970.0	6 244.0
Funded by voluntary contributions	9.0	9.0	0.0
Funded by appropriations	18 205.0	11 961.0	6 244.0

67. The projected requirements of \$18,214,000 for 2023 would be partially funded from appropriations and assessed funding already made in previous years by Member States and the appropriation request in the present report, as well as from unused received voluntary contributions. Given that the project funding is recorded under a multi-year construction-in-progress account approved by the General Assembly in its resolution 70/248 A (sect. IX, para. 27), the anticipated unused balance of \$11,970,000 from Member State appropriations at the end of 2022 will be carried forward and partly cover the funding requirements in 2023.

VII. Next steps

68. The actions to be taken during the forthcoming reporting period are as follows:

- (a) Commence and mobilize the construction services under the main renovation work contract;
- (b) Commence the implementation of the contracts for lots A, B and D of the artwork restoration packages;
- (c) Award a contract to a professional firm and start to deliver services related to conference engineering and audiovisual components (lots A and B);
- (d) Identify professional firms to potentially provide the remaining services (lots C and D) for the installation of the information technology systems;
- (e) Complete the design development for the permanent exhibitions and solicit the related services;
- (f) Issue the lessons learned report regarding the early decanting works;
- (g) Support the Publication and Conference Management Services in finalizing the operational plan of the Africa Hall building, including the visitors' centre and the permanent exhibition.

VIII. Recommended actions to be taken by the General Assembly

69. The General Assembly is requested:

- (a) To take note of the report of the Secretary-General;
- (b) To appropriate a net amount of \$6,244,000 for project activities in 2023, comprising: \$3,100,900 under section 18, Economic and social development in Africa, \$2,811,200 under section 33, Construction, alteration, improvement and major maintenance, and \$331,900 under section 34, Safety and security, of the programme budget for 2023, which would represent a charge against the contingency fund.

Annex I

Revised cost plan

(Thousands of United States dollars)

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total as reported in the current report	Total as reported in A/76/308	Difference
Section 33, Construction, alteration, improvement and major maintenance													
1. Construction costs													
1.1 Building costs													
1.1.1 Infrastructure linked to other buildings (anticipated during the decanting works)	—	—	54.6	354.3	14.7	—	50.0	—	—	—	473.6	473.7	(0.1)
1.1.2 Main building works (including the foyer of the Congo Building)	—	—	—	—	—	—	6 520.2	10 432.3	8 737.0	391.2	26 080.7	23 096.3	2 984.4
1.1.3 New visitors' centre (visitors' entry building)	—	—	—	—	—	—	257.3	411.6	344.7	15.4	1 029.0	1 201.6	(172.6)
1.1.4 External works (inside boundaries) – infrastructure, fountain and gardening	—	—	—	—	—	—	671.4	1 074.2	899.7	40.3	2 685.6	3 224.3	(538.7)
1.1.5 External works (outside boundaries) – visitor parking, gate and fencing	—	—	—	—	—	—	201.2	321.9	269.6	12.1	804.8	687.3	117.5
1.2 Decanting works	—	—	—	—	—	—	—	—	—	—	—	—	—
1.2.1 Congo Building	—	—	285.4	717.0	90.5	11.9	103.6	—	—	—	1 208.4	1 208.4	0.0
1.2.2 Nile Building	—	—	174.1	640.9	38.8	30.7	44.2	—	—	—	928.7	928.8	(0.1)
1.3 Conference and information technology systems	—	—	—	—	—	—	1 000.0	2 300.0	500.0	100.0	3 900.0	3 900.0	—
1.4 Artwork restoration	—	—	—	—	—	—	—	—	—	—	—	—	—
1.4.1 Lot A – stained glass	—	—	—	—	—	—	100.0	87.5	108.0	4.5	300.0	665.0	(365.0)
1.4.2 Lots B and D – canvas, linen and mural	—	—	—	—	—	—	60.0	105.0	130.5	4.5	300.0	275.0	25.0
1.4.3 Lot C – other minor artwork	—	—	—	—	—	—	10.0	17.5	21.8	0.8	50.1	50.0	0.1

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total as reported in the current report	Total as reported in A/76/308	Difference
Section 33, Construction, alteration, improvement and major maintenance													
1.5 Permanent exhibition (curatorial)	–	–	–	–	–	–	–	450.0	251.0	–	701.0	701.0	–
2. Professional services													
2.1 Lead consultancy firm	1 104.7	1 621.1	960.5	538.3	308.8	303.5	854.2	1 197.8	1 015.7	220.0	8 124.6	7 767.1	357.5
2.2 Risk management firm	–	–	52.8	–	30.3	20.2	20.2	20.2	20.2	16.8	180.7	140.4	40.3
2.3 Other services	1.6	10.4	49.6	26.2	–	–	10.0	10.0	5.0	–	112.8	99.1	13.7
3. Escalation	–	–	–	–	–	–	473.8	–	–	–	473.8	1 373.8	(900.0)
4. Contingency	–	–	–	–	–	–	357.1	562.7	403.1	9.9	1 332.6	3 127.7	(1 795.1)
Subtotal, section 33	1 106.3	1 631.5	1 577.0	2 276.7	483.1	366.3	10 733.2	16 990.7	12 706.3	815.5	48 686.4	48 919.5	(233.1)
Section 18, Economic and social development in Africa													
5. Project management													
5.1 Dedicated project management and support team	197.2	862.4	770.1	887.2	839.2	859.1	861.8	875.3	420.5	–	6 572.8	6 163.9	408.9
5.2 Dedicated coordinator at Headquarters (50 per cent of costing)	–	14.2	93.5	96.1	99.0	96.4	96.4	96.4	45.1	–	637.1	576.6	60.5
5.3 Consultancies and expertise (communication, curatorial, communication, artwork, etc.)	–	5.6	19.5	9.6	–	–	30.0	60.0	30.0	–	154.7	244.7	(90.0)
5.4 Travel of project management team	16.5	20.5	37.7	15.6	–	–	10.0	7.0	2.6	–	109.9	110.0	(0.1)
Subtotal, section 18	213.7	902.7	920.8	1 008.5	938.2	955.5	998.2	1 038.7	498.2	0.0	7 474.5	7 095.2	379.3
Section 34, Safety and security													
6. Security requirements (security guards)	0.0	26.7	104.1	113.7	123.6	(40.1)	141.0	184.6	81.8	0.0	735.4	881.6	(146.2)
Subtotal, section 34	0.0	26.7	104.1	113.7	123.6	(40.1)	141.0	184.6	81.8	0.0	735.4	881.6	(146.2)
Total	1 320.0	2 560.9	2 601.9	3 398.9	1 544.9	1 281.7	11 872.4	18 214.0	13 286.3	815.5	56 896.3	56 896.3	–

Annex II

A. Monthly project expenditure as at 31 July 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>	<i>Annual total</i>	<i>Grand total</i>
2016	Construction costs (section 33)															
	Professional services (section 33)	–	–	–	–	–	–	1.4	1.3	68.1	17.8	999.3	18.4	1 106.3	1 320.1	
	Project management (section 18)	–	–	–	4.0	31.7	59.7	17.8	20.9	17.8	26.3	17.8	17.8	213.8		
	Security requirements (section 34)	–	–	–	–	–	–	–	–	–	–	–	–	–		
2017	Construction costs (section 33)	–	–	–	–	–	–	–	–	–	–	–	–	–	2 560.8	
	Professional services (section 33)	(110.3)	0.0	975.6	–	–	–	7.6	102.9	0.9	654.8	–	–	1 631.5		
	Project management (section 18)	185.5	1.1	111.1	79.6	70.6	62.7	59.1	62.5	70.8	72.6	52.2	74.9	902.7		
	Security requirements (section 34)	–	–	–	–	–	–	–	–	5.5	6.9	6.6	7.6	26.6		
2018	Construction costs (section 33)	–	–	–	–	–	29.1	99.8	–	34.0	68.0	0.0	283.3	514.2	2 602.0	
	Professional services (section 33)	49.1	–	0.5	361.2	48.0	48.0	48.0	100.8	48.0	29.5	186.9	143.0	1 063.0		
	Project management (section 18)	59.6	37.7	53.8	38.5	75.0	42.7	102.3	120.4	105.1	80.1	109.1	96.4	920.7		
	Security requirements (section 34)	6.9	6.7	4.8	7.0	7.3	7.7	6.6	8.1	18.4	10.7	9.4	10.5	104.1		
2019	Construction costs (section 33)	–	348.3	115.7	360.0	142.2	–	54.5	–	444.2	164.1	0.0	109.2	1 738.2	3 398.6	13 808.9
	Professional services (section 33)	70.9	48.0	97.5	48.0	–	–	–	–	180.5	45.6	47.8	–	538.3		
	Project management (section 18)	70.2	71.7	61.6	85.6	80.3	64.2	117.1	81.7	92.6	76.3	72.8	134.4	1 008.5		
	Security requirements (section 34)	10.8	9.3	9.6	9.6	10.1	10.0	6.7	9.4	8.3	8.3	11.2	10.3	113.6		
2020	Construction costs (section 33)	–	–	38.2	–	–	–	–	–	–	–	105.8	–	144.0	1 544.9	
	Professional services (section 33)	10.1	141.0	–	91.2	76.7	10.1	–	10.1	–	–	–	–	339.2		
	Project management (section 18)	77.8	263.9	99.0	89.4	82.9	82.9	(125.7)	83.2	77.5	25.1	114.3	67.7	938.0		
	Security requirements (section 34)	11.7	9.9	9.7	9.6	10.3	10.0	10.0	10.9	10.3	9.1	12.6	9.6	123.7		
2021	Construction costs (section 33)	0.0	0.0	42.6	–	–	–	–	–	–	–	–	–	42.6	1 281.8	
	Professional services (section 33)	117.6	10.1	24.7	100.0	–	–	–	10.1	22.5	28.6	10.1	–	323.7		
	Project management (section 18)	56.8	89.0	67.4	89.0	80.9	64.7	90.1	95.7	55.2	77.6	85.0	104.1	955.5		
	Security requirements (section 34)	8.8	9.0	9.1	9.2	9.1	9.3	9.0	9.6	10.1	9.8	10.1	(143.1)	(40.0)		
2022	Construction costs (section 33)	–	–	–	–	93.2	0.0	87.9	–	–	–	–	–	181.1	1 100.7	
	Professional services (section 33)	–	–	–	65.0	32.5	42.6	75.4	–	–	–	–	–	215.5		
	Project management (section 18)	147.9	86.4	102.7	116.6	133.0	78.5	9.9	–	–	–	–	–	675.0		
	Security requirements (section 34)	–	–	–	9.2	10.2	9.7	0.0	–	–	–	–	–	29.1		

B. Total project expenditure by category as at 30 June 2022

<i>Category</i>	<i>Expenditure (thousands of United States dollars)</i>
Construction costs (section 33)	2 620.1
Professional services (section 33)	5 217.5
Project management (section 18)	5 614.2
Security requirements (section 34)	357.1
Total	13 808.9

Annex III

Use of the contingency provision (spent and earmarked)

(Thousands of United States dollars)

	<i>A/71/333</i>	<i>A/72/374</i>	<i>A/73/355</i>	<i>A/74/328</i>	<i>A/75/319</i>	<i>A/76/308</i>	<i>Current report</i>	<i>Total</i>
Approved escalation provision								6 086.90
Drawdowns								
Variations in construction costs	(180.5)	(200.0)	(4 332.6)	–	–	–	(900.0)	(5 613.1)
Subtotal, escalation drawdowns	(180.5)	(200.0)	(4 332.6)	–	–	–	(900.0)	(5 613.1)
Escalation available balance								473.80
Approved contingency provision								8 736.9
Drawdowns								
1. Construction costs variations	–	(7.0)	(155.9)	(947.2)	(309.5)	–	(2 028.1)	(3 447.7)
2. Professional services variations	(138.5)	(267.9)	176.3	8.8	–	(1 052.2)	–	(1 273.5)
3. Project management variations	–	(149.8)	261.7	–	(2 545.0)	166.4	379.3	(1 887.4)
4. Security variations	–	–	(184.8)	–	(463.2)	(1.5)	(146.2)	(795.7)
Subtotal, contingency drawdowns	(138.5)	(424.7)	97.3	(938.4)	(3 317.7)	(887.3)	(1 795.0)	(7 404.3)
Contingency available balance								1 332.6