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Proposed programme budget for 2022

Seismic mitigation retrofit and life-cycle replacements project at the Economic and Social Commission for Asia and the Pacific premises in Bangkok

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

I. Introduction

1. The Advisory Committee on Administrative and Budgetary Questions has considered the advance version of the report of the Secretary-General on the seismic mitigation retrofit and life-cycle replacements project at the premises of the Economic and Social Commission for Asia and the Pacific (ESCAP) in Bangkok ([A/76/313](#)). During its consideration of the report, the Committee met online with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses dated 8 October 2021.

2. The seismic mitigation retrofit and life-cycle replacements project at the ESCAP premises in Bangkok is one of the near-term major construction projects identified in the report of the Secretary-General on the strategic capital review ([A/72/393](#)).¹ The seismic mitigation project was proposed for the ESCAP secretariat and service buildings, which were built in 1975 and were found not to meet the current seismic codes. The fifth progress report of the Secretary-General on the seismic mitigation retrofit and life-cycle replacements project is submitted pursuant to section XII of General Assembly resolution [75/253](#) A and provides information on progress made since the previous report of the Secretary-General on the subject.

¹ The Advisory Committee provided related observations and recommendations in its report on the strategic capital review ([A/72/7/Add.9](#)). The Committee has addressed a number of specific matters in its previous reports on the ESCAP project ([A/75/7/Add.10](#), [A/74/7/Add.8](#), [A/72/7/Add.6](#), [A/71/570](#) and [A/70/7/Add.3](#)).



II. Progress on the implementation of the project

Collaboration with the host country Government and other Member States

3. Information on collaboration with the host country Government is provided in paragraphs 30–34 of the report of the Secretary-General. While no in-person meetings between ESCAP and the host country were held in 2021 owing to the coronavirus disease (COVID-19) pandemic, ESCAP remained in close contact with the host country, which continued to support the project during the tendering phase in a number of ways. The host country, for example, facilitated partnerships with local and national authorities and supported the dissemination of the expression of interest issued by ESCAP for the general construction works to the Thai Contractors Association to attract broader participation from qualified and experienced companies. **The Advisory Committee express its gratitude to the host country for its continued support to ESCAP and trusts that the Secretary-General will continue to engage with the host country to ensure the success of the project.**

4. Information on collaboration with other Member States is provided in paragraphs 28 and 29 of the report of the Secretary-General. ESCAP has continued to solicit voluntary contributions from Member States through the Advisory Committee of Permanent Representatives and Other Representatives Designated by Members of the Commission. The Secretary-General also indicates that the Project Executive engaged Member States in bilateral meetings to seek support for the project through voluntary contributions, including in-kind contributions of technical experts, namely Junior Professional Officers, to support the project's objectives in the areas of energy efficiency, seismic safety and sustainability, but no concrete offers have materialized ([A/76/313](#), paras. 28–29, and [A/75/7/Add.10](#), paras. 3–4). **The Advisory Committee recognizes the efforts of ESCAP and encourages continuous efforts for the successful onboarding of Junior Professional Officers. The Committee furthermore encourages the Secretary-General to continue to engage with Member States to seek voluntary contributions, including contributions in kind, and other forms of support for the project.**

Project governance

5. Information on project governance and management is provided in the report of the Secretary-General ([A/76/313](#), paras. 9–13). The project owner remains the Executive Secretary of ESCAP, and the project governance structure has remained unchanged, with a stakeholders committee, which includes entities renting space at ESCAP premises, as well as project coordination with the Global Asset Management Policy Service at United Nations Headquarters and an independent risk management firm.

Project staffing

6. Information on project staffing is provided in the report of the Secretary-General (*ibid.*, paras. 14–16). Upon enquiry, the Advisory Committee was provided with information on project staffing from the inception of the project in 2017 to 2022, as shown in table 1.

Table 1
Economic and Social Commission for Asia and the Pacific project staffing

(United States dollars)

<i>Staffing table as shown in ESCAP cost plan</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>Projected staffing costs, 2022</i>
Project management and support team							
1 Project Manager (P-5)	Encumbered	Encumbered	Encumbered	Encumbered	Encumbered	Encumbered	239 800
1 Project Engineer (P-4)	Encumbered	Encumbered	Encumbered	Encumbered	Encumbered	Encumbered	227 600
1 Civil and Structural Engineer (P-3)	Encumbered	Encumbered	Encumbered	Encumbered			–
1 Building Mechanical, Electrical and Plumbing Service Manager (NO)			Encumbered	Encumbered	Encumbered		–
1 Logistics Coordination Officer (NO)			Encumbered	Encumbered	Encumbered	Encumbered	96 000
1 Safety Project Officer (NO)					Encumbered	Encumbered	58 000
1 Administrative and Finance Assistant (LL)	Encumbered	Encumbered	Encumbered	Encumbered	Encumbered	Encumbered	58 000
1 on-site security staff - swing space (LL)					Encumbered	Encumbered	58 000
1 on-site security staff - swing space (LL)							–
1 on-site IT support staff - swing space (LL)			Encumbered	Encumbered	Encumbered	Encumbered	58 000
1 on-site IT support staff - swing space (LL)							–
Project support							
1 Project Coordinator (P-4), located at United Nations Headquarters	Encumbered	Encumbered	Encumbered	Encumbered	No cost- sharing with ESCAP; position dormant	Encumbered; equal cost- sharing between ESCAP and ECA resumes in 2022	125 300
1 Procurement Officer (P-3)	Encumbered	Encumbered	Encumbered	Encumbered	Encumbered; expires 31 December 2021		–
Total projected staff costs, 2022							920 700
Travel costs, 2022							13 600
Total staff costs, including travel costs							934 300

Abbreviations: ECA, Economic Commission for Africa; IT, information technology; LL, Local level; NO, National Officer.

7. Upon enquiry, the Advisory Committee was informed that the position of Procurement Officer (P-3) would no longer be needed after 31 December 2021 as the

procurement process had been concluded (see para. 8 below). The Committee was further informed that ESCAP had made efforts to offset some of its cost overruns (see para. 19 below) by postponing the selection of approved project positions that were not required immediately owing to shifts in the project schedule and by mainstreaming some tasks, and that therefore, for example, the recruitment of one of the two approved Information Technology Assistant positions had been put on hold. **The Advisory Committee notes the information provided and recommends that the General Assembly request the Secretary-General to include updated versions of table 1 above, with explanations, as a matter of routine in the ESCAP progress reports, as well as in the progress reports of other United Nations construction projects, in order to standardize the reporting format.**

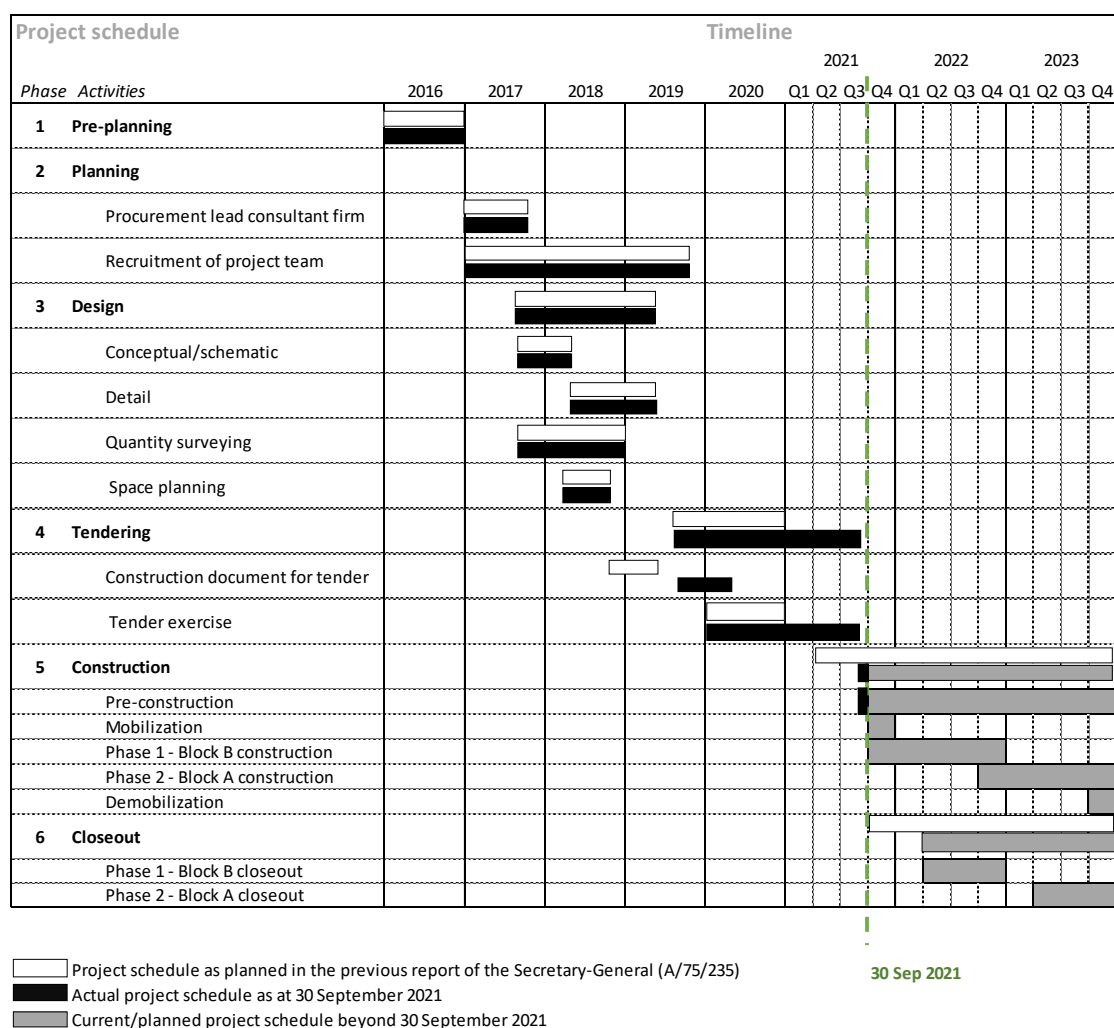
Project schedule

8. Information on the overall project schedule is provided in the report of the Secretary-General ([A/76/313](#), paras. 65–66 and figure III). It is indicated that after the cancellation of the initial bid-tendering process for the general construction contract in 2019, the rebidding process has resulted in a contract award expected in the third quarter of 2021, with the main construction works to commence shortly thereafter. It is expected that the project will be completed on schedule by the end of 2023, with ESCAP continuing to monitor developments with respect to the COVID-19 pandemic and any potential impact on the construction works. Upon enquiry, the Advisory Committee was informed that a revised multi-stage procurement strategy for a rebidding exercise had been applied and that lessons learned, to be shared with other United Nations construction projects, had been applied in the process (see para. 21 below).

9. Upon enquiry, the Advisory Committee was informed that, despite a delay of six months to the contract signature, ESCAP anticipated that construction works would still end in December 2023, as the main contractor had agreed to an accelerated construction schedule of 27 months, as follows: (a) 2 months of pre-construction; (b) 24 months of construction; and (c) 1 month to demobilize. The Committee was further informed that the accelerated construction schedule was also possible as ESCAP planned to make available one full block of the secretariat building to the contractor in order to facilitate an uninterrupted flow of works. Upon enquiry, the Committee was also informed that preparatory works for construction with the recommended bidder commenced on 23 September 2021, with construction works to begin within 60 calendar days of that date, i.e. in the fourth quarter of 2021, and the closeout of the first phase of construction was expected to begin in the second quarter of 2022. **The Advisory Committee notes the measures taken, including an accelerated construction schedule, and trusts that all necessary efforts will be taken to ensure that the project will be completed on time by 31 December 2023.**

10. Upon enquiry, the Advisory Committee received an updated project schedule, as at 30 September 2021, as shown in table 2.

Table 2
Project schedule as at 30 September 2021



11. The Advisory Committee notes that the project schedule continues to be presented in the form of a Gantt chart, a commonly used project management tool for project management teams. The Committee, however, points out that there is a need to present more detailed information to Member States with respect to the project schedule, showing consolidated detailed comparative information, such as the exact month of the start and end of a phase, as well as explanations and justifications in instances when the schedule is impacted. **The Advisory Committee recommends that the General Assembly request the Secretary-General to present in future progress reports the project schedule both as a Gantt chart and in tabular form, with dates for the individual stages and substages, explanations regarding any schedule delays and other pertinent information, as well as in the progress reports of other United Nations construction projects, in order to standardize the reporting format.**

Planning and design

12. Information on planning and design activities is provided in the report of the Secretary-General (A/76/313, paras. 51–64). The Secretary-General indicates that the

designs for the interior renovation works and for the future workspace were finalized in 2019 but that, following the onset of the COVID-19 pandemic and the related potential health risks to occupants in the workplace, the previous design assumptions will need to be adjusted prior to the start of interior renovation works. It is also indicated that no major related changes are expected to the scope of the project but that adjustments to the interior spaces will be required, primarily through the adjustment of furniture systems and non-structural interior elements, to ensure compliance with COVID-19 health and safety standards. Furthermore, it is not anticipated that any future changes will result in increased costs.

13. With respect to the flexible workspace pilot, the Secretary-General indicates that approximately 1,200 m² of added swing space, fitted out with ergonomic furniture, will provide approximately 100 seats to be used by 328 occupants from nine ESCAP divisions, on the basis of 30 per cent occupancy, taking into account flexible workplace arrangements. The swing space was expected to be fully occupied by September 2021. Upon enquiry, the Advisory Committee was informed that, in addition to the swing space building, ESCAP had already completed the reconfiguration of 10 floors of swing space in Block A of the secretariat building to accommodate approximately 15 United Nations rent-paying entities. Furthermore, an additional five locations on-site had also been reconfigured as temporary swing space for ESCAP staff. **The Advisory Committee looks forward to an update on the flexible workspace pilot in the context of the next progress report.**

Risk management

14. The first quantitative analysis of risks (Monte Carlo simulation)² was generated in 2018 and showed that, at the United Nations benchmark “P80” level,³ the project was expected to come in at approximately \$42.5 million, or \$2.5 million over budget, with a confidence level of 12 per cent (see [A/74/317](#), para. 39). The fourth and most recent Monte Carlo analysis, conducted in May 2021, concluded that the confidence level had increased to 27 per cent, from 20 per cent in 2020 and 15 per cent in 2019. As also indicated in the report of the Secretary-General, while the confidence level has increased, a level of uncertainty remains with respect to currency exchange, high-value infrastructure systems and the potential impacts of the COVID-19 pandemic, with the level of confidence expected to increase further once the negotiations on the contract for general construction are completed and the contract is signed ([A/76/313](#), paras. 21–22 and figure I, and [A/75/7/Add.10](#), para. 9).

15. **The Advisory Committee trusts that the Secretary-General will continue to closely monitor and mitigate project risks in order to ensure the delivery of the project within the scope, budget and timeline, as approved by the General Assembly.**

16. Information on project risk management is provided in the report of the Secretary-General ([A/76/313](#), paras. 19–27). A comparison of the most recent top five ESCAP project risks is summarized in table 3.

² A Monte Carlo simulation is a statistical analysis method used to better understand the impact of risks in a project, by using a range of minimum to maximum values with regard to time frames and cost estimates for stages and components, through a computer-based simulation that runs multiple random project scenarios (see [A/74/7/Add.11](#), para. 9 (footnote)).

³ The “P80” benchmark is a target confidence level that the project cost will not exceed the total cost 80 per cent of the time.

Table 3
Comparison of top five Economic and Social Commission for Asia and the Pacific project risks

<i>Previous top five risks (A/74/317, para. 44)</i>	<i>Previous top five risks (A/75/235, para. 31)</i>	<i>Current top five risks (A/76/313, para. 27)</i>
1. Marble cladding/ exterior façade and glazing	1. Currency exchange risk	1. Owner-directed changes: late design requirements and/or optional scope additions
2. Owner-directed changes (late design requirements and/or optional scope additions)	2. Exterior: marble cladding/exterior façade and glazing	2. Schedule delay in construction start owing to COVID-19
3. Office space conversion	3. Owner-directed changes: late design requirements and/or optional scope additions	3. Currency exchange risk
4. Structural deficiencies	4. Mechanical, electrical and plumbing	4. Mechanical, electrical and plumbing
5. Electrical distribution	5. Schedule delay in construction start owing to COVID-19	5. Project management

17. **The Advisory Committee requests the Secretary-General to present in future progress reports updated versions of table 3 above, showing a comparison of the top five ESCAP project risks together with an explanation of the latest changes. The Committee trusts that other United Nations construction projects will also present such standardized tables in their future progress reports.**

18. With respect to risk number one, owner-directed changes: late design requirements and/or optional scope additions, the Advisory Committee was informed, upon enquiry, that the term “owner-directed scope changes” pertained to ESCAP and its tenants and that, since ESCAP housed over 26 agencies, funds and programmes as long-term tenants, there was a risk that client requirements might change. The Committee was further informed that the project team did not have control over the various management and budget changes initiated by the tenants, for example, should tenants not sign off on their final workspace layout plans in time to implement the interior renovation scope of the project or should tenants require other changes at a later project stage. **The Advisory Committee considers that further efforts should be made to mitigate the risk of owner-directed changes and that, specifically, any additional project costs resulting from late-stage changes initiated by tenants, which may result in potential claims, should be borne by the respective tenant, not by ESCAP. The Committee therefore recommends that the General Assembly request the Secretary-General to report on the formalized modalities, including financial reporting, with respect to late-stage changes made by tenants in the next progress reports.**

19. With respect to risk number three, currency exchange risk, as indicated in paragraph 27 (c) of the report of the Secretary-General, as a result of the appreciation of the Thai baht, the main construction costs have increased by approximately

\$2 million. In order to mitigate this risk, the team included in the general contractor request for proposals the requirement for the contractor to purchase construction materials at fixed pricing up front, and to warehouse them in a secure location, taking into account that fluctuations in market rates are beyond the control of the project team or the United Nations. Furthermore, the project team is working with the general contractor and the procurement team to identify proposals for value engineering to offset some of the cost overruns resulting from the increase in the currency exchange rate. Upon enquiry, the Advisory Committee was informed that, given the volatility of the Thai baht, which has weakened over the past nine months after five years of a strengthening trend, it was too early to indicate whether the total cost of the project would exceed the maximum overall cost of approximately \$40 million. **The Advisory Committee trusts that efforts to mitigate currency risk will continue and that detailed information will be included in all the progress reports.**

Removal of hazardous materials

20. As indicated in the report of the Secretary-General, the safe removal of hazardous materials, including asbestos, is one of the main project objectives. To that end, ESCAP has engaged the professional services of a local expert with the requisite knowledge of local working conditions and with an international certification to advise on the identification, testing and removal of asbestos found in the second hazardous materials survey (*ibid.*, paras. 36 and 49–50). Upon enquiry, the Advisory Committee was informed that the removal of hazardous materials was being undertaken on a priority basis throughout the duration of the two-year construction period. **The Advisory Committee trusts that detailed information and status updates on the removal of hazardous materials will be provided in the next progress reports.**

Procurement and use of local materials and knowledge

21. Details with respect to procurement activities and the use of local materials and knowledge are described in the report of the Secretary-General (*ibid.*, paras. 35–50). As also indicated in the report of the Secretary-General, efforts to incorporate local resources into the project have continued, including with the selection of a local contractor for the removal of hazardous materials and the hiring of a local consulting firm to support the project team during the tendering process for the general construction contract. Upon enquiry, the Advisory Committee was informed that, in order to invite a broader participation from the market, including from small and local companies, the joint solicitation process of ESCAP and the Economic Commission for Africa for office furniture had divided the requirements into three distinct packages: (a) primary seating; (b) office furniture; and (c) soft seating. Furthermore, ESCAP and the project team remained in close contact with the Council of Engineers of Thailand and relied on the expertise and advice of the Council in areas related to building codes, standards and procedures, occupational safety and health and construction management practices in the local context. **The Advisory Committee continues to emphasize the importance of ensuring the use of locally sourced and manufactured materials, as well as local labour and expertise, and trusts that updates thereon will continue to be provided in the next progress reports.**

Energy efficiency strategy and related cost savings

22. The Secretary-General indicates that it is anticipated that an increase of 16 to 18 per cent in energy efficiency and reduced long-term maintenance costs will be achieved through the implementation of an upgraded mechanical and electrical system and complete facade replacement (*ibid.*, para. 8 (e)). The Advisory Committee recalls that, for example, the progress reports on the renovation of the North Building

at the Economic Commission for Latin America and the Caribbean (ECLAC) have included detailed information thereon and stresses that energy-efficient construction and building maintenance is a universally applicable principle, regardless of geographic location. The Committee stresses that no operational impediment exists that would prevent the application of the related lessons learned during the ECLAC project and other United Nations construction projects, including, where applicable, with regard to passive and active strategies aimed at achieving energy efficiency, generating photovoltaic energy and treating wastewater, aimed at achieving a “net zero” structure where the total amount of energy used is equal to or less than the amount of renewable energy generated on-site (see also [A/75/7/Add.10](#), paras. 17-18). **The Advisory Committee expresses concern that, notwithstanding several past requests for ESCAP to provide detailed information on the energy efficiency strategy and related cost savings of the project, the related information has not been forthcoming in the ESCAP progress reports. The Committee recommends that the General Assembly request the Secretary-General to provide such information, as well as lessons applied from other construction projects, in the next progress reports.**

III. Project expenditure and anticipated costs

23. Details with respect to project expenditure and anticipated costs, as well as estimated rental income, are provided in the report of the Secretary-General ([A/76/313](#), paras. 67–73 and annex). The ESCAP renovation project continues to be recorded under a multi-year construction-in-progress special account, approved by the General Assembly in its resolution [71/272 A](#), whereby funding does not expire at the end of a financial period and, upon the completion of the project, expenditures are to be reported, with any unused amounts to be returned to Member States.

24. The Secretary-General indicates that the overall cost of the project has remained unchanged at \$40,019,000. As at 31 July 2021, there was a projected unused balance of \$5,215,000, owing mainly to delays in the start of the main construction works, which has now shifted to the third quarter of 2021. The net funding requirement for 2022 would amount to \$6,965,200, comprising projected expenditures of \$12,180,200 less the aforementioned projected unused balance from 2021. The projected expenditures comprise the following:

(a) \$934,300 under section 19, Economic and social development in Asia and the Pacific, for the continuation of existing project team positions (1 P-5, 1 P-4, 1 National Officer, 4 Local level and 50 per cent of 1 P-4 located at United Nations Headquarters), including the two Local level positions approved in 2019 but not recruited in 2020 owing to delays to the start of construction;

(b) \$11,245,900 under section 33, Construction, alteration, improvement and major maintenance, for the main construction works, including furniture and fixtures, professional services, escalation and contingency.

25. Upon enquiry, the Advisory Committee was provided with information on monthly expenditures from 2017 to 2021, projected expenditures from September 2021 to 2022 and projected expenditures from 1 October to 31 December 2021, as well as the cost plan since the inception of the project, showing variances and explanations (see annexes I–III to the present report). **The Advisory Committee recommends that the General Assembly request the Secretary-General to provide updated versions of such tables in ESCAP progress reports, as well as in the progress reports of other United Nations construction projects, in order to standardize the reporting format.**

Contingency

26. Upon enquiry, the Advisory Committee was informed that a contingency allowance of at least 10 per cent of the construction costs was considered industry standard after completion of the design and before the contract signature and that, depending on the complexity and the level, would be reduced thereafter. The Committee was also informed that the contingency of ESCAP stood currently at about 7 per cent of construction costs. The Committee was further informed that of the total contingency of \$3,194,500, an amount of \$1,679,000 had been expended to date, as shown in table 4.

Table 4

Economic and Social Commission for Asia and the Pacific seismic mitigation project: contingency spent and forecast

(United States dollars)

Total contingency provision	3 194 500
Study to assess seismic mitigation status of non-structural elements, 2019	22 800
Shortfall in project management budget, 2020	192 200
Shortfall in project management budget, 2021	6 600
Shortfall in project management budget, 2022	309 400
Shortfall in professional services, 2021–2023	1 148 000
Remaining contingency balance	1 515 500

Rental income

27. The Secretary-General indicates that the annual rental rates for 2020–2021 continue to amount to \$264 per m² (unchanged from the previous period) for United Nations agencies, funds and programmes and \$288 per m² (previously \$279.60 per m²) for commercial tenants, and that the rental rates assessment for 2024–2025 and thereafter is currently under way. It is also indicated that the post-renovation rates for 2024–2025, based on the preliminary report of the rental assessment survey, are expected to amount to \$288 per m² and \$312 per m², respectively. Furthermore, the projected annual rental income, including from the swing space, would range from \$3,890,616 in 2021 to an estimated \$4,974,360 in 2025. **The Advisory Committee trusts that an update on the long-term impact of the COVID-19 pandemic on rental income and an update on the reassessment of the rental rates, including with respect to any projected space and cost efficiency gains, will be included in the next progress reports.**

IV. Conclusion

28. The recommendations of the Secretary-General on proposed actions to be taken by the General Assembly are set out in paragraph 75 of his report. **Subject to its recommendations and observations above, the Advisory Committee recommends that the General Assembly:**

(a) **Take note of the report;**

(b) **Appropriate an amount of \$6,965,200 for project activities in 2022, comprising \$940,900 under section 19, Economic and social development in Asia and the Pacific, and \$6,024,300 under section 33, Construction, alteration, improvement and major maintenance, of the proposed programme budget for 2022, which would represent a charge against the contingency fund.**

Annex I

Projected expenditures of the seismic mitigation retrofit and life-cycle replacements project at the Economic and Social Commission for Asia and the Pacific premises in Bangkok, September 2021 to December 2022

(Thousands of United States dollars)

	<i>Sept. 2021</i>	<i>Oct. 2021</i>	<i>Nov. 2021</i>	<i>Dec. 2021</i>	<i>Total, 2021</i>	<i>Jan. 2022</i>	<i>Feb. 2022</i>	<i>Mar. 2022</i>	<i>Apr. 2022</i>	<i>May 2022</i>	<i>June 2022</i>	<i>July 2022</i>	<i>Aug. 2022</i>	<i>Sept. 2022</i>	<i>Oct. 2022</i>	<i>Nov. 2022</i>	<i>Dec. 2022</i>	<i>Total, 2022</i>
Section 33, Construction, alteration, improvement and major maintenance																		
1. Construction costs	118	150	2 641	150	3 059	224	673	898	898	1 347	673	673	1 571	1 347	1 122	898	449	10 773
2. Professional services (consultancies)	66	197	197	197	656	95	95	48	48	63	48	63	48	63	63	63	63	761
3. Escalation	5	6	106	6	122	126	126	126	126	126	126	126	126	126	126	126	126	1 516
4. Contingency	18	35	284	35	371	41	41	41	41	41	41	41	41	41	41	41	41	490
Subtotal, section 33	207	387	3 227	387	4 208	486	935	1 113	1 113	1 578	888	904	1 786	1 578	1 353	1 129	680	13 540
Section 19, Economic and social development for Asia and the Pacific																		
5. Project management	112	112	112	112	446	78	78	78	78	78	78	78	78	78	78	78	78	934
Subtotal, section 19	112	112	112	112	446	78	78	78	78	78	78	78	78	78	78	78	78	934
Total	318	499	3 338	499	4 655	564	1 013	1 191	1 191	1 655	966	981	1 864	1 655	1 430	1 206	757	14 475

Notes:

1. Construction costs for the remainder of 2021 are less than projected at time of reporting, owing to delays in the contract award.
2. Construction costs in 2022 are more than projected at the time of reporting, owing to a shift in the start of construction and accelerated construction.

Annex II

Seismic mitigation retrofit and life-cycle replacements project at the Economic and Social Commission for Asia and the Pacific premises in Bangkok cost plan, 2017–2023: other services

(Thousands of United States dollars)

Report	2017	2018	2019	2020	2021	2022	2023	Total		Difference
	<i>A/76/313</i>	<i>A/76/313</i>	<i>A/76/313</i>	<i>A/76/313</i>	<i>A/76/313</i>	<i>A/76/313</i>	<i>A/76/313</i>	Total, present report (<i>A/76/313</i>)	Total reported in <i>A/75/235</i>	(<i>A/76/313</i>)- (<i>A/75/235</i>)
2.5 Other services	126	57	44	291	663	689	401	2 270	1 069	1 201
2.5.1 Third-party peer review of lead consulting firm		55	—	—	—	—	—	55	55	—
2.5.2 Technical services		—	42	291	663	689	401	2 085	875	1 210
Hazardous materials										
Survey/emergency asbestos-containing materials test of façade				12	9					
Expert consultant					13	13				
Swing space model			25	17						
Independent local expert										
Market survey				18						
Cost survey				30						
Structural technical services/request for proposal support				7	19	35	10			
Architect			18	30	32	30				
Future workspace consultant					13	13				
Cost consultant				56	46					
Alternate				37						
Request for proposal package review/update; tender support				84	79					
United Nations probity monitor for multi-stage competitive dialogue					9					
Construction administration services										
Category 1					174	508	391			
Category 2					270	90	—			
Category 3					—	—	—			

Annex III

Seismic mitigation retrofit and life-cycle replacements project at the Economic and Social Commission for Asia and the Pacific premises in Bangkok detailed cost plan, 2017–2023

(Thousands of United States dollars)

	2017	2018	2019	2020	2021	2022	2023	Total		Difference			
Report	A/76/313	A/76/313	A/76/313	A/76/313	A/76/313	A/76/313	A/76/313	Total present report (A/76/313)	Total reported in (A/75/235)	(A/76/313)-(A/75/235)	Original cost plan (A/72/338)	Difference (A/75/235)-(A/72/338)	Notes
Section 33, Construction, alteration, improvement and major maintenance													
1. Construction costs													
1.1 Building costs	–	–	–	–	4 956	7 858	7 540	20 354	20 358	(4)	18 285	2 073	Construction of on-site swing space
1.2 Swing space costs	–	–	1 536	1 000	505	620	611	4 272	4 268	4	6 341	(2 073)	No off-site swing space implemented
1.5 Physical security system	–			13	177			190	190	–	190	–	
Subtotal, construction costs	–	–	1 536	1 013	5 638	8 478	8 151	24 816	24 816	–	24 816	–	
2. Professional services (consultancies)													
2.1 Lead consultancy firm	202	1 366	197	–				1 766	1 796	(30)	1 890	(95)	
2.2 Seismic design	134	–	–	–	–	–	–	134	134	–	98	36	
2.3 Office space design								–		–	–	–	
2.4 Risk management	–	8	55	45	60	72	–	241	241	–	233	7	
2.5 Other services	126	57	44	291	663	689	401	2 270	1 069	1 201	149	921	
Subtotal, professional services (consultancies)	462	1 431	296	336	723	761	401	4 411	3 240	1 171	2 371	869	
3. Escalation	–	–	–	–	704	1 516	1 669	3 889	3 889	–	4 760	(871)	Adjusted and applied to consultancy fees

	2017	2018	2019	2020	2021	2022	2023	Total		Difference			
Report	A/76/313	A/76/313	A/76/313	A/76/313	A/76/313	A/76/313	A/76/313	Total present report (A/76/313)	Total reported in A/75/235	(A/76/313)-(A/75/235)	Original cost plan (A/72/338)	Difference (A/75/235)-(A/72/338)	Notes
4. Contingency	–	–	23	–	706	490	296	1 515	3 002	(1 487)	3 195	(192)	To augment project management costs
Subtotal, section 33	462	1 431	1 855	1 349	7 771	11 246	10 517	34 631	34 947	(316)	35 141	(193)	
Section 19, Economic and social development in Asia and the Pacific													
5. Project management	514	749	930	1 009	903	934	348	5 388	5 072	316	4 879	193	
5.1 Dedicated project management and support team	475	614	783	884	903	795	348	4 802	4 612	189	4 458	154	
5.2 Dedicated Coordinator at Headquarters (50 per cent of costing)	14	136	148	125	–	125	–	548	421	127	395	26	
5.3 Travel of project management team	25		–	–	–	14	–	38	38	–	25	13	
Subtotal, section 19	514	749	930	1 009	903	934	348	5 388	5 072	316	4 879	193	A/75/235 budget shortfall project management
Total	976	2 180	2 785	2 359	8 674	12 180	10 865	40 019	40 019	–	40 019	–	