



**Proposed Programme Budget for the biennium 2014-2015
Strategic heritage plan of the United Nations Office at Geneva**

68th Session of the General Assembly

**Introductory statement to the Fifth Committee
by**

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Conference Room 4, North Lawn Building, 10:00am

Mr. Chairman,

Distinguished Members of the Committee,

I am pleased to introduce to you the Secretary-General's report on the Strategic Heritage Plan of the United Nations office at Geneva, which is submitted herewith for your consideration pursuant to General Assembly resolution 66/247, part VII. This report presents the detailed implementation plan as well as the project cost plan of the medium-term option developed in the Conceptual Engineering and Architectural study adopted in the previous report of the Secretary General (A/66/279).

In preparing for the present report, it was necessary to validate first the scope of the 2010 conceptual and engineering study to ensure that the objectives of the General Assembly are met, taking due account of the continuing degradation of the Palais des Nations and the evolution of relevant applicable building and other codes. In this context, a preliminary study of the structural risks alluded to in the conceptual study has been undertaken and the present report highlights the magnitude of these newly established risks. In addition to the cost analysis, this report also contains the phasing of the design and construction, the management resources, and the systems and tools required to lead and control a project of this magnitude and complexity.

The cost analysis covers the design and construction costs, as well as the identified ancillary costs. It takes account of expected inflation and includes contingencies commensurate with the design and construction risks associated with a project of this size and complexity. It should be noted that the lessons learned from similar projects such as the Capital Master Plan have been fully taken on board in this report.

duration; it meets all the key objectives, especially health and safety risks; and it is the least disruptive to the normal operations at the Palais des Nations.

As presented in paragraph 51 of the report, in order to comply with the target completion date of 2023, the design phase of the project would need to begin in early 2014 with commencement of the procurement process to appoint the lead Design Firm. This would allow time for any necessary design development and review prior to commencing the construction procurement in 2016. This would then allow construction to commence in early 2017, and the completion of the overall renovations programme by the end of 2023. I wish to

Alternative funding options

As requested by the General Assembly, the Secretary-General also analyzed, as a potential complement to assessed contributions by Member States, options for voluntary funding sources, public or private, in line with the rules and regulations of the United Nations. The related findings are summarized in section IV of the present report and can be categorized as follows:

- (a) Measures to reduce the overall project scope;
- (b) Measures to leverage value of United Nations assets;
- (c) Loan arrangements; and
- (d) Public-private partnership arrangements.

With regard to funding, the Secretary-General recommends,-17w[rshipv8v8v8v9 fundopdopdo)-5(-)-aru1h6(dorr7-

during the entire lifecycle of this major project. The team will need to be equipped with commensurate technical expert staff to lead a project of the given magnitude and complexity.

Resource requirements for the biennium 2014-2015

During the biennium 2014-2015, it is estimated that resource requirements in the amount of CHF42,000,000, inclusive of allowances, would be needed for the project management team, the liaison staff and the consultancy services required to accomplish the next steps of the project's development.

Out of this CHF 42 million, resources of CHF 7,000,000 are requested to establish a Strategic Heritage Plan dedicated project management team composed of 25 staff on temporary posts led by the Project Director (at the D-2 level). In addition, the requisite contractual services including design, programme management and other consultancy services, as well as provisions for contingencies, etc., are estimated at CHF 35,000,000, and are required to enable the Secretary-General to undertake the next important project task: the detailed design works.

In this context, I wish to note that the next project step, comprising the preparation of the design documentation, represent the key critical path activities of the project schedule. They have been carefully and tightly planned as to commence as of January 2014 permitting a commencement of construction by early 2017. A delay in a decision would imply a demobilization of the current UNOG dedicated project team including consultant and subsequent re-mobilization. This would generate continued safety risks and cost increase in the overall project.

In his report the Secretary-General confirms his long-term vision, that Geneva will remain an important centre for the work of the Organization, particularly in the areas of sustainable development, humanitarian, human rights, disarmament and disaster risk reduction activities, as well as serving as the largest conference centre hub in the region. Against this background, the Secretary-General deems that the Palais des Nations should be renovated as a matter of priority.

Mr. Chairman, distinguished members of the committee, the proposed actions to be taken by the General Assembly are included in paragraph 138. In summary, we need the approval of the implementation strategy of the Strategic Heritage Plan by the General Assembly before the end of this year and budget to maintain the SHP project management capacity, and to establish the project team and commence the design phase in early 2014. This would allow time for necessary design development and review prior to commencing the construction procurement in 2016. This would then allow construction to commence in early 2017, and the completion of the overall renovations program by the end of 2023.

Thank you, Mr. Chairman.