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Proposed programme budget for 2022

Proposed programme budget for 2022

Income section 3

Services to the public

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* A/76/50.



Overview

Table IS3.1

Estimates of income and expenditure

(Thousands of United States dollars)

2022 proposal submitted by the Secretary-General	
Gross revenue	17 384 500
Gross expenditure (including recosting)	20 302 800
Net revenue (deficit)	(2 918 300)
2021 approved estimates	
Gross revenue	19 239 500
Gross expenditure (including recosting)	19 419 900
Net revenue	(180 400)

Table IS3.2

Overall: proposed posts and post changes for 2022

	Number	Details
<i>Regular budget</i>		
Proposed for 2022	64	2 P-5, 4 P-4, 4 P-3, 3 P-2/1, 7 GS (PL), 42 GS (OL), 2 SS
Abolishment	(1)	1 GS (OL) under United Nations Postal Administration
Approved for 2021	65	2 P-5, 4 P-4, 4 P-3, 3 P-2/1, 7 GS (PL), 43 GS (OL), 2 SS

- IS3.1 The activities and operations under this section, which are carried out at Headquarters, Geneva, Vienna, Nairobi, Addis Ababa and Bangkok, are coordinated and managed by the following organizational units: (a) the Department of Global Communications; (b) the Department of Economic and Social Affairs; (c) the Department of Management Strategy, Policy and Compliance; (d) the Department of Operational Support; (e) the United Nations Office at Geneva; (f) the United Nations Office at Vienna; (g) the United Nations Office at Nairobi; (h) the Economic Commission for Africa (ECA); and (i) and the Economic and Social Commission for Asia and the Pacific (ESCAP).
- IS3.2 The projected aggregate net deficit in respect of all services to the public for 2022 (\$2,918,300) reflects an increase in the net deficit by \$2,737,900, compared with the estimated net deficit of \$180,400 for 2021, as shown in table IS3.4. The net deficit is attributable to projected decreases under philatelic operations, sales of publications, services to visitors, garage operations and catering operations, offset in part by projected increases under Department of Economic and Social Affairs revenue services, sale of gift items and other commercial activities.
- IS3.3 The percentage distribution of the total gross revenue and expenditure for services to the public during 2022 is shown in table IS3.3.

Note: The following abbreviations are used in the tables: GS, General Service; OL, Other level; PL, Principal level; SS, Security Service.

Table IS3.3
Distribution of resources by component
 (Percentage)

	<i>Gross revenue</i>	<i>Expenditure</i>
A. Programme of work		
1. United Nations Postal Administration operations	21.2	19.8
2. Sale of United Nations publications	32.5	28.1
3. Services to visitors	31.1	29.1
4. Revenue services of the Department of Economic and Social Affairs	4.3	3.4
5. Sale of gift items	1.7	–
6. Garage operations	6.8	6.2
7. Catering operations	0.4	9.4
8. Other commercial operations	2.0	1.7
B. Programme support		
Revenue Accounts Unit	–	2.3
Total	100.0	100.0

Table IS3.4
Summary by individual activity: estimates of gross and net revenue (after recosting)
 (Thousands of United States dollars)

	<i>2021 approved estimate</i>	<i>2022 estimate</i>	<i>2022 increase (decrease)</i>
A. Programme of work			
1. United Nations Postal Administration operations			
Gross revenue	3 378.0	3 687.2	309.2
Less expenses against revenue	4 124.9	4 017.3	(107.6)
Net revenue	(746.9)	(330.1)	416.8
2. Sale of United Nations publications			
Gross revenue	6 045.0	5 645.0	(400.0)
Less expenses against revenue	5 866.2	5 697.1	(169.1)
Net revenue	178.8	(52.1)	(230.9)
3. Services to visitors			
Gross revenue	6 477.4	5 408.9	(1 068.5)
Less expenses against revenue	5 910.7	5 902.8	(7.9)
Net revenue	566.7	(493.9)	(1 060.6)
4. Revenue services of the Department of Economic and Social Affairs			
Gross revenue	743.2	743.2	–
Less expenses against revenue	699.6	703.9	4.3
Net revenue	43.6	39.3	(4.3)

	2021 approved estimate	2022 estimate	2022 increase (decrease)
5. Sale of gift items			
Gross revenue	750.0	300.0	(450.0)
Less expenses against revenue	—	—	—
Net revenue	750.0	300.0	(450.0)
6. Garage operations			
Gross revenue	1 140.7	1 171.4	30.7
Less expenses against revenue	1 256.9	1 251.0	(5.9)
Net revenue	(116.2)	(79.6)	36.6
7. Catering operations			
Gross revenue	75.0	75.0	—
Less expenses against revenue	653.3	1 914.7	1 261.4
Net revenue	(578.3)	(1 839.7)	(1 261.4)
8. Other commercial operations			
Gross revenue	630.2	353.8	(276.4)
Less expenses against revenue	440.5	340.7	(99.8)
Net revenue	189.7	13.1	(176.6)
B. Programme support			
Revenue Accounts Unit (expenses against revenue)	467.8	475.3	7.5
Total gross revenue	19 239.5	17 384.5	(1 855.0)
Less total expenses against revenue	19 419.9	20 302.8	882.9
Total net revenue	(180.4)	(2 918.3)	(2 737.9)

Table IS3.5
Resource requirements by component
(Thousands of United States dollars)

	2020 expenditure	2021 appropriation	Changes		2022 estimate (before recosting)	Recosting	2022 estimate
			Amount	Percentage			
1. United Nations Postal Administration operations	3 436.3	4 124.9	(175.6)	(4.3)	3 949.3	68.0	4 017.3
2. Sale of United Nations publications	4 122.8	5 866.2	(272.2)	(4.6)	5 594.0	103.1	5 697.1
3. Services to visitors	4 957.4	5 910.7	(101.9)	(1.7)	5 808.8	94.0	5 902.8
4. Revenue services of the Department of Economic and Social Affairs	539.7	699.6	(9.4)	(1.3)	690.2	13.7	703.9
5. Garage operations	904.5	1 256.9	(25.2)	(2.0)	1 231.7	19.3	1 251.0
6. Catering operations	1 332.3	653.3	1 225.8	187.6	1 879.1	35.6	1 914.7
7. Other commercial operations	168.8	440.5	(105.5)	(24.0)	335.0	5.7	340.7
8. Revenue Accounts Unit	462.6	467.8	—	—	467.8	7.5	475.3
Total	15 924.4	19 419.9	536.0	(2.8)	19 955.9	346.9	20 302.8

Table IS3.6
Summary of requirements by category of expenditure
 (Thousands of United States dollars)

	2020 expenditure	2021 appropriation	Changes		2022 estimate (before recosting)	Recosting	2022 estimate
			Amount	Percentage			
Post	8 713.5	9 232.9	(115.4)	(1.2)	9 117.5	142.8	9 260.3
Non-post	7 210.9	10 187.0	651.4	6.4	10 838.4	204.1	11 042.5
Total	15 924.4	19 419.9	536.0	2.8	19 955.9	346.9	20 302.8

Table IS3.7
Overall: proposed posts by category and grade

Category and grade	Established regular budget		Temporary				Total	
			Regular budget		Extrabudgetary			
	2021	2022	2021	2022	2021	2022	2021	2022
Professional and higher								
P-5	2	2	—	—	—	—	2	2
P-4	4	4	—	—	—	—	4	4
P-3	4	4					4	4
P-2	3	3	—	—	—	—	3	3
Subtotal	13	13	—	—	—	—	13	13
General Service and related								
GS (PL)	7	7	—	—	—	—	7	7
GS (OL)	43	42	—	—	—	—	43	42
SS	2	2	—	—	—	—	2	2
Subtotal	52	51	—	—	—	—	52	51
Total	65	64	—	—	—	—	65	64

A. Programme of work

1. United Nations Postal Administration operations

Table IS3.8

Estimates of gross and net revenue (after recosting)

(Thousands of United States dollars)

	2021 approved estimate	2022 estimate	2022 increase (decrease)
Gross sales	3 699.0	3 927.8	228.8
Less			
(a) Payments for mail carrying and cancellation charges	210.0	128.0	(82.0)
(b) Refunds, adjustments and commissions	111.0	112.6	1.6
Gross revenue	3 378.0	3 687.2	309.2
Less expenses against revenue	4 124.9	4 017.3	(107.6)
Net revenue	(746.9)	(330.1)	416.8

Table IS3.9

Summary of requirements by category of expenditure

(Thousands of United States dollars)

	2020 expenditure	2021 appropriation	Changes		2022 estimate (before recosting)	Recosting	2022 estimate
			Amount	Percentage			
Post	2 490.5	2 610.1	(115.4)	(4.4)	2 494.7	41.4	2 536.1
Non-post	945.8	1 514.8	(60.2)	(4.0)	1 454.6	26.6	1 481.2
Total	3 436.3	4 124.9	(175.6)	(4.3)	3 949.3	68.0	4 017.3

Table IS3.10

Post requirements

Category and grade	Established regular budget		Temporary				Total	
			Regular budget		Extrabudgetary			
	2021	2022	2021	2022	2021	2022	2021	2022
Professional and higher								
P-5	1	1	—	—	—	—	1	1
Subtotal	1	1	—	—	—	—	1	1
General Service and related								
GS (PL)	4	4	—	—	—	—	4	4
GS (OL)	14	13	—	—	—	—	14	13
Subtotal	18	17	—	—	—	—	18	17
Total	19	18	—	—	—	—	19	18

- IS3.4 The Facilities and Commercial Activities Service in the Department of Operational Support will provide the management and coordination of the activities of the United Nations Postal Administration, which will continue to publicize the work and achievements of the United Nations and its specialized agencies through philatelic sales.
- IS3.5 Operations are consolidated into two entities: (a) the United Nations Postal Administration, New York office; and (b) the United Nations Postal Administration, European office in Vienna. Each entity reports to the Chief of the United Nations Postal Administration and the Chief of the Facilities and Commercial Activities Service of the Division of Administration, in New York. In addition, the United Nations Postal Administration maintains a retail counter at the Palais des Nations in Geneva and a sales office in Beijing.
- IS3.6 In 2022, the United Nations Postal Administration will continue to innovate and improve upon the new types of postage stamps introduced in 2020, which were well received. It is developing stamps for charity, modelled on the “We are all in this together: help stop the spread of COVID-19” stamps, the proceeds of the sale of which go, in part, directly to the World Health Organization. It will also enhance United Nations crypto stamps, which are stamps with digital counterparts developed on the Ethereum blockchain, and “augmented reality” stamps, and continue the popular “Lunar New Year”, “Sport for Peace”, “Endangered Species” and “World Heritage” stamps series.
- IS3.7 The United Nations Postal Administration will further review and streamline operations to maintain costs and improve customer services and delivery times. It will launch new marketing initiatives aimed at increasing new groups of customers. In this regard, a new sales platform is being implemented with an e-commerce capability that will improve its online presence and sales. The United Nations Postal Administration will further enhance its multilingual website to attract more customers from all corners of the world. It also plans to increase its social media presence by developing and promoting its stamps through multimedia channels.
- IS3.8 The United Nations Postal Administration works closely with other postal administrations, dealers and philatelic agents to promote and distribute United Nations stamps around the world. It regularly works with governmental organizations and permanent missions to the United Nations to issue stamps to commemorate world events, prominent people, international days and anniversaries. It also proposes and jointly issues stamps with other postal administrations yearly, and will continue to do so in 2022.
- IS3.9 The United Nations Postal Administration has and will continue to represent the Organization at international stamp shows throughout the world to increase the public awareness of United Nations philatelic products and contribute to the outreach objectives of the Organization. It is an active member of the Universal Postal Union and participates in its conferences and meetings frequently.
- IS3.10 The United Nations Postal Administration plans to maintain costs and raise revenue, notwithstanding the continuing challenges, including the global economic crisis triggered by the coronavirus disease (COVID-19) pandemic and the ageing of the Postal Administration’s core stamp-collecting base of subscription customers.
- IS3.11 Overall revenue for 2022 is projected to be \$3,687,200. The upward projection is based on sales activity in 2020, notwithstanding the impact of the COVID-19 pandemic and the related closure of retail counters and stamp shows. The revenue assumptions for 2022 are: (a) a return to normal operations for all retail shops, with a similar number of visitors to the United Nations; (b) an increase in the United States and European stamp rates in 2022; (c) continued product sales to existing dealers and agents; (d) the continued issuance of charity and United Nations crypto stamps; and (e) continued participation in and sales at global stamp shows and exhibitions in the United States of America, Europe and Asia.
- IS3.12 The table below lists all deliverables, by category and subcategory, for 2022.

Table IS3.11
Deliverables for 2022, by category and subcategory

Category and subcategory

D. Communication deliverables

Outreach programmes, special events and information materials: philatelic bulletins and materials in English, French, German and Italian; and United Nations postage stamps and postal stationery, including the subject, design and quantity, for an average of 7 stamp issues per year.

External and media relations: liaison with the national postal authorities regarding postal and philatelic regulations and procedures; and representation at local and international stamp shows.

Resource requirements (before recosting)

- IS3.13 The amount of \$3,949,300, reflecting a decrease of \$175,600, would provide for the financing of 18 posts, as shown in table IS3.10, of which 11 posts, including 1 P-5, 3 General Service (Principal level) and 7 General Service (Other level), would be located in New York, and 7 posts, including 1 General Service (Principal level) and 6 General Service (Other level), would be located in Vienna, as well as non-post requirements to support the implementation of mandates. United Nations Postal Administration operations retain a core of General Service staff to fulfil key operational functions, such as graphic design, marketing, sales, order processing, invoicing, customer service, inventory control and accounting, and rely on a team of individual contractors and temporary non-United Nations workers to meet its production and order fulfilment workloads. The decrease under post resources in the amount of \$115,400 results from the proposed abolishment of one General Service (Other level) post in New York owing to a more efficient conduct of operations.
- IS3.14 Non-post resources in the amount of \$1,454,600, reflecting a decrease of \$60,200, would provide for other staff costs, hospitality, travel of staff, contractual services, general operating expenses, supplies and materials, and furniture and equipment. The decrease is attributable to reduced requirements under: (a) travel of staff resulting from a reduced number of staff travelling to stamp exhibitions; (b) contractual services for outsourced stamp artists; (c) general operating expenses for communications; and (d) supplies and materials for other consumable materials that are projected for 2022.

2. Sale of United Nations publications

Table IS3.12
Estimates of gross and net revenue (after recosting)

(Thousands of United States dollars)

	2021 approved estimate	2022 estimate	2022 increase (decrease)
Headquarters			
Gross revenue	3 745.0	3 645.0	(100.0)
Less expenses against revenue	4 054.4	4 027.8	(26.6)
Net revenue	(309.4)	(382.8)	(73.4)
Bookshop, Headquarters			
Gross revenue	2 300.0	2 000.0	(300.0)
Less expenses against revenue	1 811.8	1 669.3	(142.5)
Net revenue	488.2	330.7	(157.5)
Total gross revenue	6 045.0	5 645.0	(400.0)
Less total expenses against revenue	5 866.2	5 697.1	(169.1)
Total net revenue	178.8	(52.1)	(230.9)

Table IS3.13
Summary of requirements by category of expenditure
 (Thousands of United States dollars)

	2020 expenditure	2021 appropriation	Changes		2022 estimate (before recosting)	Recosting	2022 estimate
			Amount	Percentage			
Post	2 858.9	2 880.0	—	—	2 880.0	48.8	2 928.8
Non-post	1 263.9	2 986.2	(272.2)	(9.1)	2 714.0	54.3	2 768.3
Total	4 122.8	5 866.2	(272.2)	(4.6)	5 594.0	103.1	5 697.1

Table IS3.14
Post requirements

Category and grade	Established regular budget		Temporary				Total	
			Regular budget		Extrabudgetary			
	2021	2022	2021	2022	2021	2022	2021	2022
Professional and higher								
P-5	1	1	—	—	—	—	1	1
P-4	2	2	—	—	—	—	2	2
P-3	1	1					1	1
P-2	1	1	—	—	—	—	1	1
Subtotal	5	5	—	—	—	—	5	5
General Service and related								
GS (PL)	2	2	—	—	—	—	2	2
GS (OL)	14	14	—	—	—	—	14	14
Subtotal	16	16	—	—	—	—	16	16
Total	21	21	—	—	—	—	21	21

IS3.15 The activities programmed under this heading for 2022 are aimed at enhancing understanding of the role, work and concerns of the United Nations and to encourage the exchange of ideas, information and knowledge in support of the goals of the Organization. The objective is to improve the visibility of United Nations publications and increase their readership in all formats through the targeted acquisition, marketing, sale, distribution, licensing and publishing of reports, books, periodicals, selected documents, databases, e-books, mobile applications and other electronic products. These activities, including the operation of the United Nations Bookshop at Headquarters, are carried out by the Sales and Marketing Section in the Outreach Division of the Department of Global Communications at Headquarters. A related aim is to generate revenue for the Organization while supporting the widest possible dissemination of United Nations information to the public. The Publications Board, chaired by the Director of the Outreach Division in the Department, has overall oversight of the publications programme.

IS3.16 The proposed plan for 2022 continues to have an emphasis on the consolidation of the electronic publishing programme accompanied by the creation and sale of a wider selection of publications for the general public:

- (a) The electronic publishing programme is based on adding value to publications through aggregation and services. Two main platforms constitute the foundation of the programme:

- (i) The United Nations iLibrary, which continues to increase in scope. This subscription-based platform provides access to more than 9,000 United Nations publications and other substantial digital content such as data and working papers, allowing for the publication of more multilingual content and searches according to Sustainable Development Goal;
 - (ii) The e-commerce website, shop.un.org, which promotes the work of the Organization and provides direct access to United Nations publications in print and digital formats for purchase by the general public around the world. Continued development of the functionality and content will increase usage and sales;
 - (b) Wider distribution of electronic products, such as e-books and data products through new channels, will continue to be a priority;
 - (c) A larger, geographically diverse network of print-on-demand capability will support the print programme and e-commerce sales, reducing the time needed for production, in an environmentally sustainable manner;
 - (d) The development of attractive print publications for the general public, focusing on youth and school markets, is a key component of the programme;
 - (e) In addition, the plan includes the strengthening of the rights and licensing activities relating to the commercial use of the Sustainable Development Goals logo and icons and to digital content for institutional customers worldwide, including data aggregators, for further redistribution.
- IS3.17 The publishing industry continues to change significantly, with electronic publications and aggregated platforms progressively becoming mainstream reading and research choices. At the same time, global book sales across all publishers are stagnating. United Nations publications are no exception to this global trend. In the light of the dramatic scaling back of physical book acquisitions by academic libraries and other principal institutional customers, electronic publishing continues to play an increasing role, not only in delivering multilingual content to the customer, but also, most important, in reaching audiences and stimulating thought-provoking discussions and debate on the most critical issues of world affairs. The faster, mobile-responsive United Nations iLibrary platform improves usability and discoverability, which are necessary for the future success of United Nations publications in this market environment.
- IS3.18 In this context, electronic publishing becomes essential, as a way not only to deliver content, but also to enhance the visibility of United Nations knowledge. The Sales and Marketing Section will continue to leverage existing and new opportunities. These include:
- (a) Business and revenue opportunities related primarily to new distribution channels in print and digital content, including licensing digital and other content, to third parties and aggregators for further redistribution that the Section will diligently pursue;
 - (b) Visibility opportunities that require continued development of back-office systems, specifically with regard to the way in which the Section assigns metadata, bibliographic information, keywords and other tags to the content published by the Organization, so that it can be found on the Internet more easily by researchers, scholars and students.
- IS3.19 The Sales and Marketing Section will continue to focus on important supporting and auxiliary activities, such as title management for cataloguing of bibliographic and marketing metadata, and on the continuing management of the e-commerce website for the execution of orders for publications and merchandise. Other activities would include the optimization and expanded use of third-party digital asset management and distribution systems and the management of file processing for print, web and accessible e-book products and wider integration into print-on-demand facilities at various geographic locations. In the promotional sphere, the Section will continue to effectively deploy new technologies, including social media tools, to execute cutting-edge marketing campaigns to expand the reach of United Nations publications.
- IS3.20 Table IS3.15 below lists all deliverables, by category and subcategory, for 2022.

Table IS3.15
Deliverables for 2022, by category and subcategory

Category and subcategory

D. Communication deliverables

Outreach programmes, special events and information materials: sales and dissemination of United Nations publications, periodicals, data and subscription products, and other print and digital published materials in all official languages; and management of the United Nations Bookshops in New York and Geneva including organization of “meet the author” events.

External and media relations: advertising, publicity, social media campaigns, newsletters and participation in the principal international publishing industry events, directly or through authorized representatives; and collaboration with the publishing industry on the promotion of the Sustainable Development Goals and other United Nations priorities.

Digital platforms and multimedia content: creation and management of the United Nations iLibrary and the e-commerce platform, shop.un.org, to efficiently aggregate and disseminate United Nations publications in all six official languages.

Resource requirements (before recosting)

- IS3.21 The amount of \$5,594,000, reflecting a net decrease of \$272,200, would provide for the financing of 21 posts, as shown in table IS3.14, as well as non-post requirements to support the implementation of mandates.
- IS3.22 Non-post resources in the amount of \$2,714,000, reflecting a net decrease of \$272,200, would provide for other staff costs, hospitality, travel of staff, contractual services, general operating expenses, supplies and materials, and furniture and equipment. The net decrease is attributable mainly to reduced requirements under: (a) travel of staff; (b) contractual services for fulfilment services and advertising for the sale of publications; (c) general operating expenses for the cost of goods sold at the United Nations Bookshops as a result of lower projected sales in 2022; and (d) supplies and materials for electronic data-processing supplies, other supplies and office supplies.

3. Services to visitors

Table IS3.16
Estimates of gross and net revenue (after recosting)
 (Thousands of United States dollars)

	<i>2021 approved estimate</i>	<i>2022 estimate</i>	<i>2022 increase (decrease)</i>
Headquarters			
Gross revenue	4 545.6	3 731.2	(814.4)
Less expenses against revenue	3 774.7	3 806.3	31.6
Net revenue	770.9	(75.1)	(846.0)
Geneva			
Gross revenue	1 311.0	1 140.0	(171.0)
Less expenses against revenue	1 276.6	1 257.5	(19.1)
Net revenue	34.4	(117.5)	(151.9)
Vienna			
Gross revenue	546.1	482.0	(64.1)
Less expenses against revenue	629.0	604.3	(24.7)
Net revenue	(82.9)	(122.3)	(39.4)

	2021 approved estimate	2022 estimate	2022 increase (decrease)
Nairobi			
Gross revenue	74.7	55.7	(19.0)
Less expenses against revenue	230.4	234.7	4.3
Net revenue	(155.7)	(179.0)	(23.3)
Total gross revenue	6 477.4	5 408.9	(1 068.5)
Less total expenses against revenue	5 910.7	5 902.8	(7.9)
Total net revenue	566.7	(493.9)	(1 060.6)

Table IS3.17

Summary of requirements by category of expenditure

(Thousands of United States dollars)

	2020 expenditure	2021 appropriation	Changes		2022 estimate (before recosting)	Recosting	2022 estimate
			Amount	Percentage			
Post	2 016.5	2 173.8	—	—	2 173.8	29.8	2 203.6
Non-post	2 940.9	3 736.9	(101.9)	(2.7)	3 635.0	64.2	3 699.2
Total	4 957.4	5 910.7	(101.9)	(1.7)	5 808.8	94.0	5 902.8

Table IS3.18

Post requirements

Category and grade	Established regular budget		Temporary				Total	
			Regular budget		Extrabudgetary			
	2021	2022	2021	2022	2021	2022	2021	2022
Professional and higher								
P-3	3	3	—	—	—	—	3	3
P-2	2	2	—	—	—	—	2	2
Subtotal	5	5	—	—	—	—	5	5
General Service and related								
GS (PL)	1	1	—	—	—	—	1	1
GS (OL)	9	9	—	—	—	—	9	9
Subtotal	10	10	—	—	—	—	10	10
Total	15	15	—	—	—	—	15	15

IS3.23 The activities related to services for visitors, including guided tour operations and briefing programmes, are the responsibility of the Department of Global Communications, which maintains Visitors' Sections at Headquarters and the United Nations Offices at Geneva, Vienna and Nairobi. The objective is to promote an informed understanding of the purpose, role and work of the United Nations to the widest audience possible and to promote United Nations premises as an attraction for the general public and for specialized groups, including school groups and university students from all Member States. In line with the Department's global communications strategy of March 2020,

there is a strong emphasis on inspiring action and emphasizing personal engagement in pursuing and promoting the aims of the Organization, and in particular, the Sustainable Development Goals.

- IS3.24 All four Visitors' Sections (New York, Geneva, Vienna and Nairobi) were significantly affected by the COVID-19 pandemic, and United Nations premises remained closed across the globe at the beginning of 2021. Nevertheless, efforts to fulfil the Sections' outreach mandate and generate revenue have continued throughout the pandemic, with virtual tours, online briefings and other events being offered, as well as other initiatives to ensure that in-person activities are able to resume as soon as feasible. Fees for virtual tours and online briefings have been introduced at all four locations. For 2021, all four duty stations are prioritizing the expansion of online offerings, streamlined marketing and the ability to generate revenue (e.g., through an online ticketing service), as well as the updating of and improvement in the content of guided tours and the Sections' activities overall, through targeted investment in training and technology.
- IS3.25 Projected visitor numbers are usually based on historical data, but the unprecedented nature of the COVID-19 pandemic has made this exercise more difficult. Visitor numbers in 2022 are likely to be affected by any lingering restrictions on public gatherings and activities, as well as by the anticipated gradual resumption globally of travel and tourism activities. All four Visitors' Sections continue to follow local guidelines regarding the reopening of United Nations premises, as well as regulations for wearing masks and practising physical distancing. According to travel and tourism experts, a resumption of more widespread domestic and international travel may be expected once overall infection rates are reduced globally and vaccines are more widely available.
- IS3.26 Visitors' Sections at all four locations plan to make any necessary adjustments to the guided tours operations in 2021 (e.g., smaller groups or physical changes to the use of space, as well as the introduction of technology) in preparation of a gradual resumption of operations over the course of 2022, with necessary local variations. At the same time, a coordinated marketing effort will allow potential visitors (including online visitors) to consider a United Nations tour in planning their visits to United Nations locations. It seems reasonable to project visitor numbers at approximately 80 per cent of the total number recorded in the last full year of operations (from 2019 to early in 2020). The budget proposal is based on this assumption.

Table IS3.19

Actual and estimated number of tour participants

	<i>Headquarters</i>	<i>Geneva</i>	<i>Vienna</i>	<i>Nairobi</i>
1993	415 641	122 633	61 735	–
1994	389 610	114 594	59 334	–
1995	415 247	149 784	51 125	–
1996	420 370	111 979	50 371	–
1997	415 681	119 101	49 089	–
1998	431 241	120 394	47 816	–
1999	437 062	91 375	45 646	–
2000	388 421	82 217	40 231	–
2001	344 971	82 798	39 764	–
2002	284 508	80 943	45 311	–
2003	323 188	74 120	48 435	–
2004	360 175	78 405	50 136	–
2005	412 042	80 703	47 303	–
2006	436 755	92 987	49 090	–
2007	444 566	93 676	48 052	–
2008	306 561	100 000	50 941	–
2009	236 479	95 000	51 000	–

	<i>Headquarters</i>	<i>Geneva</i>	<i>Vienna</i>	<i>Nairobi</i>
2010	257 660	95 000	48 106	–
2011	255 178	97 069	51 000	–
2012	266 835	100 703	48 052	–
2013	160 501	103 868	50 640	2 602
2014	112 090	108 000	55 568	4 002
2015	198 450	114 753	58 304	4 962
2016	229 893	111 072	57 272	6 357
2017	242 899	115 895	56 569	6 551
2018	249 627	109 148	55 715	7 124
2019	257 004	118 141	54 186	7 604
2020 (actual) ^a	41 354	13 532	9 079	1 895
2021 (estimate) ^b	102 801	47 256	21 699	3 042
2022 (estimate) ^c	235 103	94 513	50 000	6 083

^a In-person visitors (1 January–31 March) and online visitors (1 April–31 December).

^b 40 per cent of the 2019 total, based on an assumed reopening in the second or third quarter of 2021 and including in-person visitors and online participants.

^c 80 per cent of the 2019 total. For Vienna, 80 per cent of the original projection for 2020 when the regular five-day operating model took effect.

Headquarters

- IS3.27 The Visitors' Section at Headquarters organizes guided tours, as well as briefing programmes and outside speaking engagements, in which United Nations officials address groups of students, representatives of non-governmental organizations (NGOs) and other audiences on a range of United Nations-related issues. Owing to the closure of Headquarters during the COVID-19 pandemic, all activities were moved online in the spring of 2020, with virtual tours, online briefings and other events (e.g., webinars and conferences) organized into 2021. Feedback from visitors has been very positive, and the Section plans to maintain and even increase these online offerings in 2022, even once in-person visits can resume. The online nature of these services means that they have the potential to reach a much wider global audience and can be offered without having to consider such constraints as the availability of space or access restrictions.
- IS3.28 In 2022, the Visitors' Section will continue to conduct robust marketing and outreach campaigns to promote the United Nations as a tourist destination and as an educational opportunity, not only in New York, but also globally, taking into consideration the reach of its online offerings. The Section will also develop further some of the specialized tours and other activities that were introduced in previous years, such as thematic tours, garden tours, VIP tours, special webinars and other activities aimed at educators. This not only is in line with the global communications strategy, but also meets audience demand and offers the potential to generate additional revenue.
- IS3.29 The Visitors' Section relies on a core staff of fixed-term, full-time tour guides who conduct tours in more than a dozen languages, as well as provide specialized tours on a range of subjects. In order to maintain maximum flexibility in a still uncertain environment, the Section will continue to recruit additional temporary staff, in particular for the peak seasons and to expand online activities. Ticket prices (including for online services) will remain at the levels of 2021, with a variety of discounts offered for different groups and for special promotions. At the same time, the Section will offer a variety of special tours at slightly higher prices, in line with market rates for comparable New York City tourist attractions.
- IS3.30 By making pricing more robust and offering new products, including expanding online activities, and with the addition of temporary seasonal staff, the Visitors' Section estimates that the number of visitors who would take a tour in 2022 would be at approximately 80 per cent of 2019 (the last full year of operations prior to the COVID-19 pandemic), including online visitors, and taking into consideration any continued pandemic-related restrictions.

Geneva

- IS3.31 At the United Nations Office at Geneva, the Visitors' Section continues to deliver guided tours in 12 languages, with a focus on university students and school pupils among its group tours. Measures introduced by the Section over the past few years, such as cooperation with the local tourism board, the introduction of thematic tours and proactive promotional efforts, resulted in a steady increase of the number of visitors until the beginning of the COVID-19 crisis in March 2020. During 2021, the Section diversified its offerings through the development of online tours, including a special online tour for young people. This online offering is expected to continue in 2022, in parallel to on-site tours of the Palais des Nations. The Section will also continue to adapt the scope of tours offered during the work linked to the strategic heritage plan through modified tour routes and the inclusion of new information products in various formats. Adaptations of public information support material for visitors who are visually and audibly impaired are also proposed, as well as improvements to cater to young families.
- IS3.32 In 2022, the benefits of moving the Visitors' Section's sales operation online in 2021 will result in the continued provision of improved client service. The ticket price in 2022 will remain at 2020 levels for children, students and senior citizens (at 10 Swiss francs for children and 13 Swiss francs for students and senior citizens) and will see an increase of 3 Swiss francs for an adult and groups of adults (at 18 Swiss francs for one adult and 16 Swiss francs for one adult as part of a group). The increase is supported by an improvement in the quality of the sales operation and a smoother experience overall. By opening on a selected number of Saturdays and by offering new products, the Section estimates that the number of visitors who will take a tour in 2022 would be 94,513, or 80 per cent of the total number of visitors in 2019.

Vienna

- IS3.33 At the United Nations Office at Vienna, the Visitors' Section continues to deliver programmes in more than a dozen languages, with a special focus on children and young people, currently in the form of virtual tours and lecture programmes, as well as tour guide-hosted online videos, for example, on the Sustainable Development Goals. Virtual tours have proved to reach new audiences, in addition to traditional ones, and feedback from online visitors has been excellent. The Section therefore expects to continue to complement its regular programmes with virtual tours, even once on-site operations resume. Prior to the suspension of on-site Vienna tour operations as a COVID-19 prevention measure in March 2020, the Section had experienced high demand for its guided tours, lectures and interactive tours for school groups on the Sustainable Development Goals and was on track for its revenue goals on the basis of growing visitor numbers, robust pricing and optimized operational efficiency. The Section's business strategy continues to prioritize efforts to increase revenue, including through the introduction of a new online booking platform in January 2021, which has expanded payment options and is key to scaling up virtual tours. Extensive promotion will begin in 2021 in order to resume pre-COVID trends as soon as conditions stabilize. Ticket prices for adults and students will remain at 2021 levels.

Nairobi

- IS3.34 For the Visitors' Section in Nairobi, 2020 began on a promising note, with 1,575 persons visiting the United Nations complex between 1 January and the closure of its office on 13 March. As a reaction to the suspensions of in-person operations, the Section shifted to offering virtual briefings beginning in October 2020. A total of 320 visitors attended the briefings, which were free of charge until the end of the year. This mode of operation has continued into 2021, with a group fee of \$50 to \$60 per virtual briefing introduced. As a result of the introduction of mobile money payments and a transition to an online ticketing and payment system, the Section is enhancing its capabilities to accept non-cash payments.
- IS3.35 The Visitors' Section hopes to be able to return to in-person tours later in 2021 and expects that access to the United Nations complex will have normalized by 2022. A continuation of the upwards trends witnessed in the years before the closure is unlikely. This not only is due to the service interruption caused by the COVID-19 pandemic, but also goes hand in hand with the economic situation in Kenya and around the world (e.g., schools closed or struggling financially, reduced number of international tourists and a generally constrained economic atmosphere). For 2022, the

Section plans a dual approach of in-person tours through the United Nations complex and a continuation of virtual briefings through which a larger international audience can potentially be reached. In order to revive demand, concentrating on in-person tours through the complex, the Section will invest in marketing and outreach to established and new target groups.

IS3.36 Table IS3.20 below lists all deliverables, by category and subcategory, for 2022.

Table IS3.20

Deliverables for 2022, by category and subcategory

Category and subcategory

D. Communication deliverables

Outreach programmes, special events and information materials: guided tours, including the development of different tour concepts for general audiences, including young people and children, as well as VIP tours for high-level officials and Goodwill Ambassadors in approximately 20 languages, offered at Headquarters and the United Nations Offices at Geneva, Vienna and Nairobi; design and production of exhibits and interactive tour materials for visitors to all four duty stations in multiple languages; briefing programmes at Headquarters and United Nations Offices, as well as outside speaking engagements, on various United Nations issues presented by Secretariat officials in response to requests from academic institutions, NGOs and other groups; videoconferences linking groups away from Headquarters and United Nations Offices with Secretariat and/or mission officials; and engagement with visitors for promotional purposes and as multipliers of United Nations communications priorities, including on social media and through partnerships with local actors in the educational and tourism sectors in New York, Geneva, Vienna and Nairobi.

Resource requirements (before recosting)

IS3.37 The amount of \$5,808,800, reflecting a net decrease of \$101,900, would provide for the financing of 15 posts, as shown in table IS3.18, in the public services of the Department of Global Communications (Headquarters: 2 P-3, 1 General Service (Principal level) and 7 General Service (Other level); Geneva: 1 P-3 and 2 General Service (Other level); Vienna: 1 P-2; and Nairobi: 1 P-2), as well as non-post requirements to support the implementation of mandates.

IS3.38 Non-post resources in the amount of \$3,635,000, reflecting a net decrease of \$101,900, would provide for other staff costs, hospitality, travel of staff, contractual services, general operating expenses, supplies and materials, and furniture and equipment. The net decrease is attributable mainly to reduced requirements under: (a) general temporary assistance, which takes into account expenditure experience for the temporary staff in Vienna; (b) general operating expenses for audiovisual equipment; (c) supplies and materials for the purchases of new uniforms and office supplies; and (d) furniture and equipment for data-processing and public information equipment.

4. Revenue services of the Department of Economic and Social Affairs

Table IS3.21

Estimates of gross and net revenue (after recosting)

(Thousands of United States dollars)

	2021 approved estimate	2022 estimate	2022 increase (decrease)
Statistics			
Gross revenue	743.2	743.2	—
Less expenses against revenue	699.6	703.9	4.3
Total net revenue	43.6	39.3	(4.3)

Table IS3.22
Summary of requirements by category of expenditure
 (Thousands of United States dollars)

	2020 expenditure	2021 appropriation	Changes		2022 estimate (before recosting)	Recosting	2022 estimate
			Amount	Percentage			
Non-post	539.7	699.6	(9.4)	(1.3)	690.2	13.7	703.9
Total	539.7	699.6	(9.4)	(1.3)	690.2	13.7	703.9

IS3.39 In 2022, the sales activities of the Department of Economic and Social Affairs under the present section will complement the work of the Statistics Division. The general objective of the activities is to ensure a high-level quality of the databases of the Division, including their metadata. These databases cover the international trade in goods and services statistics (UN Comtrade Database) database, the database on business statistics, the database on national accounts statistics, the classifications registry, the global enterprise group registers and other databases of the Division. The activities also include the facilitation of data exchange between international agencies and countries, and the training on and use of the Statistical Data and Metadata Exchange. Within this general objective, the activities are also intended to assist developing countries in improving the quality, availability and dissemination of their official statistics for inclusion in the databases of the Division, thereby ensuring the continued value of such data for the customer base.

IS3.40 It is expected that UN Comtrade will continue to attract a wide and expanding audience of large data users with added services and products such as the Trade Data Lake, and access to an extended scope of data items. The free access to the database can fulfil the needs of occasional users owing to the commitment to making data more accessible.

Resource requirements (before recosting)

IS3.41 The amount of \$690,200 for non-post resources, reflecting a net decrease of \$9,400, would provide for other staff costs, travel of staff, contractual services, general operating expenses, supplies and materials, furniture and equipment, and grants and contributions to support the implementation of mandates. The net decrease is attributable to reduced requirements under travel of staff, and grants and contributions due to the increased use of virtual meetings/workshops, offset in part by increased requirements under contractual services in order to support the continued development of new data tools for international trade and related economic statistics to be hosted on the United Nations Global Platform.

5. Sale of gift items

Table IS3.23
Estimates of gross and net revenue (after recosting)
 (Thousands of United States dollars)

	2021 approved estimate	2022 estimate	2022 increase (decrease)
Headquarters gift shop			
Gross revenue	750.0	300.0	(450.0)
Less expenses against revenue	—	—	—
Total net revenue	750.0	300.0	(450.0)

IS3.42 The gift shop at Headquarters provides staff, members of delegations and visitors with United Nations mementos and souvenirs, as well as handicrafts and other souvenirs from around the world.

The gift shop at Headquarters is operated by a contractor that is required to provide the United Nations with a percentage of gross sales and a utilities fee.

- IS3.43 The gift shop has been closed since 12 March 2020 owing to the COVID-19 pandemic. In the light of the significantly lower sales anticipated from the closure of Headquarters to visitors and the extended pandemic-related restrictions, an amendment was signed in October 2020 to reduce the commission by more than half its pre-pandemic level, to be applicable when the gift shop is allowed to reopen at Headquarters. The revenue projections for 2022 are based on the new commission rates and the assumption that the number of visitors will return to pre-COVID-19 levels. However, given the uncertainties about the “next normal” and travel patterns post-pandemic, this forecast may be subject to significant variability.

6. Garage operations

Table IS3.24

Estimates of gross and net revenue (after recosting)

(Thousands of United States dollars)

	2021 approved estimate	2022 estimate	2022 increase (decrease)
Headquarters			
Gross revenue	769.0	769.0	—
Less expenses against revenue	787.8	781.0	(6.8)
Net revenue	(18.8)	(12.0)	6.8
Geneva			
Gross revenue	281.7	317.6	35.9
Less expenses against revenue	381.0	383.8	2.8
Net revenue	(99.3)	(66.2)	33.1
Bangkok			
Gross revenue	90.0	84.8	(5.2)
Less expenses against revenue	88.1	86.2	(1.9)
Net revenue	1.9	(1.4)	(3.3)
Total gross revenue	1 140.7	1 171.4	30.7
Less total expenses against revenue	1 256.9	1 251.0	(5.9)
Total net revenue	(116.2)	(79.6)	36.6

Table IS3.25

Summary of requirements by category of expenditure

(Thousands of United States dollars)

	2020 expenditure	2021 appropriation	Changes		2022 estimate (before recosting)	Recosting	2022 estimate
			Amount	Percentage			
Post	669.3	864.2	—	—	864.2	12.2	876.4
Non-post	235.2	392.7	(25.2)	(6.4)	367.5	7.1	374.6
Total	904.5	1 256.9	(25.2)	(2.0)	1 231.7	19.3	1 251.0

Table IS3.26
Post requirements

Category and grade	Established regular budget		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2021	2022	2021	2022	2021	2022	2021	2022
General Service and related								
GS (OL)	4	4	—	—	—	—	4	4
SS	2	2	—	—	—	—	2	2
Total	6	6	—	—	—	—	6	6

- IS3.44 The garage operations at Headquarters, Geneva and Bangkok provide parking facilities for delegates and staff under conditions and at rates established by the United Nations.
- IS3.45 At Headquarters, the revenue projections for 2022 are based on the assumption that garage operations will, for the most part, return to pre-COVID-19 levels by 2022. However, given the uncertainty of the pandemic situation and potential changes regarding the increased use of flexible working arrangements by staff at Headquarters, which would affect garage utilization, this forecast may be subject to significant variability.
- IS3.46 While the Secretary-General has set prices applicable to staff, the General Assembly has, in the past, decided on the prices for the use of garage facilities at Headquarters for members of permanent missions. In that regard, it should be noted that the present prices applicable to members of delegations at Headquarters (\$2.50 for overnight parking and a monthly rate of \$75 for 24-hour parking) have been in place since January 1984. Those charges were approved by the Assembly in its resolution [38/236](#), following consideration of the proposed programme budget for the biennium 1984–1985 and the related report of the Advisory Committee on Administrative and Budgetary Questions ([A/38/7 \(Supp\)](#)). The Assembly may wish to consider adjusting the fees applicable to delegates in line with the cost of living increases in New York, as was applied to the staff effective July 2018.

Resource requirements (before recosting)

- IS3.47 The amount of \$1,231,700, reflecting a decrease of \$25,200, would provide for the financing of six posts, as shown in table IS3.26 (Headquarters: 2 General Service (Other level) and 2 Security Service; and Geneva: 2 General Service (Other level)), as well as non-post requirements to support the implementation of mandates.
- IS3.48 Non-post resources in the amount of \$367,500, reflecting a decrease of 25,200, would provide for other staff costs, contractual services, general operating expenses and supplies and materials. The decrease is attributable to reduced requirements under: (a) general operating expenses for the garage administration offices; and (b) supplies and materials for parking supplies at Bangkok.

7. Catering operations

Table IS3.27
Estimates of gross and net revenue (after recosting)

(Thousands of United States dollars)

	2021 approved estimate	2022 estimate	2022 increase (decrease)
Catering, Headquarters			
Gross revenue	–	–	–
Less expenses against revenue	578.1	1 840.3	1 262.2
Net revenue	(578.1)	(1 840.3)	(1 262.2)

	2021 approved estimate	2022 estimate	2022 increase (decrease)
ESCAP cafeteria			
Gross revenue	75.0	75.0	–
Less expenses against revenue	75.2	74.4	(0.8)
Net revenue	(0.2)	0.6	0.8
Total gross revenue	75.0	75.0	–
Less total expenses against revenue	653.3	1 914.7	1 261.4
Total net revenue	(578.3)	(1 839.7)	(1 261.4)

Table IS3.28

Summary of requirements by category of expenditure

(Thousands of United States dollars)

	2020 expenditure	2021 appropriation	Changes		2022 estimate (before recosting)	Recosting	2022 estimate
			Amount	Percentage			
Post	221.5	237.0	–	–	237.0	3.1	240.1
Non-post	1 110.8	416.3	1 225.8	294.5	1 642.1	32.5	1 674.6
Total	1 332.3	653.3	1 225.8	187.6	1 879.1	35.6	1 914.7

Table IS3.29

Post requirements

Category and grade	Established regular budget		Temporary posts				Total	
	2021	2022	Regular budget		Extrabudgetary		2021	2022
			2021	2022	2021	2022		
Professional and higher								
P-4	1	1	–	–	–	–	1	1
Total	1	1	–	–	–	–	1	1

IS3.49 The United Nations catering contract at Headquarters, signed on 31 December 2015, is valid until 31 December 2022. The revenue under this heading at Headquarters was intended to have been generated by a commission levied on the revenue of the contractor providing the catering services. Under the initial agreement, the financial returns to the United Nations were to be generated by the higher amount of either an annual guaranteed amount or a fixed percentage of the annual gross sales. However, the mitigation measures implemented to contain the COVID-19 pandemic at Headquarters resulted in significant losses to the vendor. All eight cafeteria locations and the catering services at Headquarters had to be abruptly closed in March 2020 when the Secretary-General requested all non-essential workers to telecommute. The Lobby Café was the only café that was reopened, in October 2020, to meet the limited demand under phase 2 of the reopening plan.

IS3.50 The projected low sales volume of food services resulting from the telecommuting and the continued social distancing requirements related to the COVID-19 pandemic required a renegotiation of terms with the vendor in 2020. An amendment was signed in October 2020 to subsidize the food operations until the end of the contract in 2022, to ensure the provision of food services to staff and delegates as they gradually return to the office. Accordingly, no revenue for the United Nations is projected for 2022.

- IS3.51 Historically, food operations at Headquarter have relied on external catering events for profitability because cafeterias have typically generated losses owing to narrow margins and fixed yearly price increases per the terms of the contract. In the context of reduced external catering events expected to be held at Headquarters and to mitigate the potential losses in 2022, and therefore the level of subsidies to compensate for these losses, it is projected that only a few cafeterias would reopen in 2022. The delegates' dining room and the riverview café have been excluded from the projections, given the significant costs needed to run them.
- IS3.52 The catering service at ESCAP is a self-supporting activity for the benefit of staff, delegates and participants in non-United Nations meetings and conferences held on the premises. The catering operation generates incidental revenue, and the anticipated revenue from it in Bangkok is estimated at \$75,000 for 2022.

Resource requirements (before recosting)

- IS3.53 The amount of \$1,879,100, reflecting a net increase of \$1,225,800, would provide for the financing of one post (P-4) in the Division of Administration at Headquarters, as well as non-post requirements to support the implementation of mandates both at Headquarters and Bangkok.
- IS3.54 Non-post resources in the amount of \$1,642,100, reflecting a net increase of \$1,225,800, would provide for other staff costs, contractual services, general operating expenses, supplies and materials, and furniture and equipment. The net increase relates to higher requirements under contractual services for the provision of the projected subsidy level to cover the losses and management fee to the catering contractor at Headquarters, and furniture and equipment to provide support to the week of the General Assembly high-level segment, and replacement of necessary obsolete catering equipment as well as facility repairs and maintenance at Headquarters, offset in part by reduced requirements under general operating expenses for the maintenance of the catering facilities both at Headquarters and Bangkok.

8. Other commercial operations

Table IS3.30

Estimates of gross and net revenue (after recosting)

(Thousands of United States dollars)

	2021 approved estimate	2022 estimate	2022 increase (decrease)
Vienna commercial activities			
Gross revenue	25.9	10.8	(15.1)
Less expenses against revenue	33.7	34.3	0.6
Net revenue	(7.8)	(23.5)	(15.7)
ESCAP Conference Centre			
Gross revenue	401.7	301.3	(100.4)
Less expenses against revenue	406.8	306.4	(100.4)
Net revenue	(5.1)	(5.1)	–
ECA Conference Centre			
Gross revenue	202.6	41.7	(160.9)
Less expenses against revenue	–	–	–
Net revenue	202.6	41.7	(160.9)

	2021 approved estimate	2022 estimate	2022 increase (decrease)
Total gross revenue	630.2	353.8	(276.4)
Less total expenses against revenue	440.5	340.7	(99.8)
Total net revenue	189.7	13.1	(176.6)

Table IS3.31

Summary of requirements by category of expenditure

(Thousands of United States dollars)

	2020 expenditure	2021 appropriation	Changes		2022 estimate (before recosting)	Recosting	2022 estimate
			Amount	Percentage			
Non-post	168.8	440.5	(105.5)	(24.0)	335.0	5.7	340.7
Total	168.8	440.5	(105.5)	(24.0)	335.0	5.7	340.7

IS3.55 The main entrance to the Visitor Centre of the Vienna International Centre is undergoing construction and refurbishment. In mid-2022, it is expected that a coffee shop will open with an estimated gross revenue of \$10,800, whereas the hairdresser salon might reopen only in 2023. The reduction in revenue of \$15,100 is associated with the construction works.

IS3.56 The other component under this heading relates to the conference centres at ESCAP and at ECA. For 2022, the total gross revenue of the United Nations Conference Centre at ESCAP is estimated at \$301,300, arising from the rental of the Conference Centre facilities to other organizations. The COVID-19 pandemic may continue to have a negative impact on the on-site meetings during the first half of 2022. While ESCAP is working on virtual/hybrid meeting packages to mitigate this and to generate more revenue, it is anticipated that the demand for on-site meetings would drop, hence the lower projected revenue for 2022.

IS3.57 The United Nations Conference Centre at ECA provides conference halls and exhibition facilities to other United Nations agencies, NGOs, intergovernmental organizations, government offices and others, for a fee. However, owing to the outbreak of the COVID-19 pandemic, the Conference Centre has been closed since March 2020. Consequently, a majority of the planned meetings/conferences have been held virtually, and the revenue from the rental of conference rooms has dropped drastically. The COVID-19 outbreak led to the relocation of in-person activities to the online platform, where a significant number of global meetings/conferences have convened virtually with some benefits/advantages including a reduction in carbon emissions and an increase in meeting/conference participation. Given the uncertainties as to when the Conference Centre could return to normal operations, the gross revenue resulting from the rental of the Conference Centre is estimated at \$41,700 for 2022. The ongoing maintenance costs of the Conference Centre are budgeted under section 18, Economic and social development in Africa.

Resource requirements (before recosting)

IS3.58 The amount of \$335,000 for non-post resources, reflecting a decrease of \$105,500, would provide for other staff costs, consultants, travel of staff, contractual services, general operating expenses, supplies and materials, and furniture and equipment to support the implementation of mandates. The reduced requirement under contractual services, general operating expenses, supplies and materials, and furniture and equipment are attributable mainly to reduced projected rental activities of the United Nations Conference Centre facilities at ESCAP in 2022.

B. Programme support

Revenue Accounts Unit

Table IS3.32

Summary of requirements by category of expenditure

(Thousands of United States dollars)

	2020 expenditure	2021 appropriation	Changes		2022 estimate (before recosting)	Recosting	2022 estimate
			Amount	Percentage			
Post	484.0	461.6	–	–	461.6	11.1	472.7
Total	484.0	461.6	–	–	461.6	11.1	472.7

Table IS3.33

Post requirements

Category and grade	Established regular budget		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2021	2022	2021	2022	2021	2022	2021	2022
Professional and higher								
P-4	1	1	–	–	–	–	1	1
General Service and related								
GS (OL)	2	2	–	–	–	–	2	2
Total	3	3	–	–	–	–	3	3

Resource requirements (before recosting)

IS3.59 The amount of \$461,600 would be required to provide for the continuation of the three posts (1 P-4 and 2 General Service (Other level)) in the Finance Division of the Office of Programme Planning, Finance and Budget that are responsible for revenue accounting and reporting.

Annex

Summary of follow-up action taken to implement relevant recommendations of the oversight bodies

Brief description of the recommendation

Actions taken to implement the recommendation

Advisory Committee on Administrative and Budgetary Questions

[A/75/7](#)

The Advisory Committee encourages the United Nations Postal Administration to increase its revenue-generating capacity and achieve greater economies in its operations through innovation and creativity. The Committee recommends that the General Assembly request the Secretary-General to undertake a review of the potential of the Postal Administration to generate revenue and to report thereon in context of the next budget submission (para. IS3.12).

The Advisory Committee again trusts that the Secretary-General will include in his next budget submission updated information on the implementation status of the new philately system and on benefits achieved, as well as information on the decommissioning of the legacy MegaStamp system (para. IS3.13).

In the context of the general decline of the philatelic market and the economic downturn resulting from the COVID-19 pandemic, the United Nations Postal Administration has been reviewing its operations and its ability to generate revenue. While consideration was given to hiring an external consultant, in view of the cost and the budgetary constraints, this was not considered a viable option at this time. Engagement of the Office of Internal Oversight Services was also considered, but such a review requires the specific expertise of the philatelic industry, including on markets and trends.

The United Nations Postal Administration has therefore continued to pursue its own review of current revenue streams and research of peer operations and market developments. It actively participates and engages in studies and research conducted by the Universal Postal Union. It also regularly explores and works with other postal administrations in determining market trends, developing new philatelic products and jointly promoting new postage stamp issues.

The innovations and new marketing initiatives referenced in paragraphs IS3.6 and IS3.7 above are the results of United Nations Postal Administration internal review and research. The Administration will continue to innovate and introduce new types of United Nations stamps to increase its revenue-generating capacity.

The United Nations Postal Administration has procured licences for Microsoft Dynamics 365 Commerce to replace the legacy MegaStamp system. This new application is an integrated, cloud-based sales and e-commerce system to which users and clients can gain access from anywhere in the world.

The project was approved by the Architecture Review Board of the Office of Information and Communications Technology on 10 February 2021, and the new system is expected to go live in the second half of 2021.

Brief description of the recommendation

The Advisory Committee trusts that the Secretary-General will include in his next budget submission further information on progress made in the above-mentioned areas (ibid., para. IS3.11) (para. IS3.15).

The Advisory Committee again emphasizes that guided tours constitute an important aspect of the outreach of the Organization to the general public. The Committee reiterates its recommendation that the General Assembly request the Secretary-General to conduct a review of the current services to visitors and staffing levels at all four duty stations, as well as the possibility of conducting tours on weekends, including feedback from visitors and other relevant stakeholders, and to report on his findings, taking into account the impact of the COVID-19 pandemic, in his next budget submission (ibid., para. IS3.16) (para. IS3.17).

Actions taken to implement the recommendation

Progress has been made in the areas highlighted by the Advisory Committee regarding the sales and marketing of publications. The consolidation of electronic publishing has been achieved through aggregating a wider variety of content types (working papers and databases) in more languages and on additional topics such as COVID-19; streamlining workflows and further developing technologically advanced platforms that can accommodate more content; and aggregating content from a wider range of United Nations departments, agencies, funds and programmes to add value to the offerings of United Nations publications. A wider selection of publications for the general public was created and sold in 2021, including a children's book on COVID-19 and a French-language edition of the *United Nations Guide to Model UN*. Wider distribution of electronic products has been achieved thanks to new distributors and an increased number of titles published as e-books, including accessible e-books to allow access to United Nations content for persons with disabilities. Print-on-demand capability was further developed, with new global print-on-demand sites becoming available to allow for printing closer to the end customer.

All four duty stations consider that offering guided tours on weekends, at least to some extent (e.g., only Saturdays or only during the summer months) could be an attractive addition to the regular weekday tours. Local market research indicates that there is a demand for such tours in Geneva (where Saturday tours are already offered during summer months), as well as in New York and Nairobi. In the context of post-COVID-19 pandemic recovery efforts, additional days of operation would also have a beneficial impact on overall revenue. At the same time, such a change in operations also has cost implications, in that more guides and support staff would be required to cover the additional day or days. In addition, the Department of Safety and Security has indicated that weekend openings would entail additional costs to secure their services on weekends. A review has found that the overall costs (staff, marketing and security) in New York and Nairobi would be greater than the additional revenue generated, rendering the proposal not financially viable. The Visitors' Section will continue to work with relevant entities to explore ways of developing at least a cost-neutral approach to weekend tours.

Brief description of the recommendation

Taking into account the increased resources proposed for catering services at Headquarters, the Advisory Committee recommends that the General Assembly request the Secretary-General to conduct a comprehensive independent assessment of the catering operations, including the services provided, subsidies applied and the broad impact on delegates and staff. The Committee considers that such an assessment should rely on comprehensive customer satisfaction and market research surveys to identify the experience and views of delegates, staff and the public using the cafeteria in order to analyse all options available with a view to better meeting customer expectations in terms of quality, service and price of catering operations (para. IS3.24).

The Advisory Committee notes that the catering service contract at Headquarters is due to expire on 31 December 2022. In that regard, the Committee recommends that the new contract awards must be open for all vendors in full compliance with United Nations procurement policies, guidelines and procedures and that fair and transparent competition among all prospective vendors be ensured (also [A/74/7](#), para. IS3.24) (para. IS3.35).

Actions taken to implement the recommendation

Pending more clarity on the scope of the “next normal” after the COVID-19 pandemic, which is still being defined, a survey was conducted from 1 to 28 February 2020 to assess only the services and products of the Lobby Café, which reopened in October 2020. A majority of the respondents, who provided feedback during the survey, were satisfied with the products and services available at the Lobby Café.

To position the upcoming solicitation process in 2022, an external consultant has been engaged to conduct a comprehensive independent study of the catering operations in 2021.

The solicitation and subsequent contract award for catering services will be in full compliance with United Nations procurement policies, guidelines and procedures.